

Draft



2026 Budget Book

November 2025



City of
Peterborough

To: **Members of the General Committee**

From: **Richard Freymond, Commissioner, Finance & Corporate Support Services**
Jasbir Raina, Chief Administrative Officer

Meeting Date: **November 17, 2025**

Report: **2026 Draft Budget, Report FCSFS25-035**

Subject

A report to provide the 2026 Draft Operating and Capital Budget for consideration.

Recommendation

That Council approve the recommendation outlined in Report FCSFS25-035, dated November 17, 2025, of the Chief Administrative Officer and Commissioner, Finance and Corporate Support Services as follows:

That the recommendations contained in Appendix A of Report FCSFS25-035 of the Chief Administrative Officer and Commissioner of Finance and Corporate Support Services be moved for the purpose of discussion during detailed budget reviews by the General Committee starting November 17, 2025.

Executive Summary

- Draft 2026 Budget presents a 3.25% increase related to Operating budget items under the purview of the CAO and Commissioners, a 2.18% increase related to enhancing the Capital program, a 1.88% increase related to Outside Boards and Agencies and 0.53% increase related to sanitary sewer fee for a combined the All-Inclusive Rate increase of 7.84%.

- The 3.25% increase related to the Operating budget, maintains the existing levels of service and includes the necessary funds to transition the physician recruitment pilot program into a permanent program, as well as transitions the provision for emergency shelters previously funded by reserve in the 2025 budget into the tax base.
- The All-Inclusive Rate (AIR) is comprised of the municipal property tax, education tax and municipal sanitary sewer surcharge rates.
- The proposed increase of 7.84% to the AIR equates to \$156.03 per \$100,000 of residential property assessment, or an increase of \$405.67 for the median residential property assessed at \$260,000.

Background

2026 Budget Process

The budget process continues to change and evolve as staff continue to align the budget process with the needs of the public and Council. Some changes are more visible such as the staff Divisional presentations made to General Committee whereas others are less visible to the public, but none the less important to the overall efficiency and effectiveness of what is a very lengthy and complex process. A brief outline of this process is provided below.

Finance and Corporate Support Services staff prepared and distributed budget packages to departments in early April 2025 who, in turn, submitted their initial 2026 proposed budgets in May.

The material was compiled, and an initial review was done with individual Department Commissioners, Division Heads, and Financial Services staff. After the adjustments and corrections identified in the initial review had been incorporated into the budget, second review meetings, by the CAO with the Commissioner, Finance & Corporate Support Services, the budget team and individual Department Commissioners, were conducted.

In September, the CAO, Commissioners, Director, Financial Services and the Budget Analyst completed a final review and balancing of the City's Operating and Capital budget. Once balanced, Finance & Corporate Support Services staff prepared the 2026 Draft Budget book.

Mayor's Direction and Preliminary Budget

In May of 2025, the Treasurer was presented a Mayoral Decision with direction regarding the preparation of the 2026 Draft Budget. The direction included, maintaining current service levels reflecting inflationary increases, 2026 costing adjustments, Council approved changes, and legislated requirements. The direction also included a 10% increase for Peterborough Police Service.



Mayoral Decision**Decision: MDEC25-3**

Date: May 30, 2025

Subject: Direction to the Treasurer Respecting a Draft 2026 City of Peterborough Budget

Pursuant to **Municipal Act, 2001**, s. 284.3 and 284.16 I, Mayor Jeff Leal, herby direct the Treasurer to:

1. Prepare a draft City of Peterborough 2026 Operating and Capital Budget and Forecast that,
 - a) Initiates a collaborative budget process with Members of Council.
 - b) Maintains the current service levels approved by Council for the 2025 budget that reflects increases related to inflation, 2026 costing adjustments, Council approved changes, and legislated requirements.
 - c) Includes an anticipated ten per cent increase for Peterborough Police Service due to legislative requirements.
2. Present information related to preparing the Draft 2026 Budget to Members of Council and the public at a meeting held on June 10, 2025, including presentations from Peterborough Police Service, Community Services and Infrastructure and Growth Management to help inform future budget deliberations; and to
3. Provide the Mayor with periodic updates on the 2026 Draft Budget for the purpose of informing the Mayor's final preparation and submission in due course to Council for its consideration of a proposed 2026 budget for the City of Peterborough in accordance with subsection 284.16(2) of the **Municipal Act, 2001**.



Jeff Leal, Mayor

Staff presentations were made to General Committee on June 10, 2025, including a preliminary forecast estimate for the 2026 budget requirement and All-Inclusive Rate. The forecast included costs for current levels of service from an operating perspective, including carryover adjustments related to the 2025 budget and identified cost pressures that were known at that time. The forecast also included anticipated enhancements to financing the capital program. When all the information was collated, the preliminary forecasted estimate as identified in June 2025 was a combined All-Inclusive Rate increase of 7.44%.

The Draft 2026 Budget has been prepared based on the Mayor's direction – absent any recommendations for increases to levels of service or new staff positions, inclusive of costs to maintain existing service levels adjusted for inflation and other cost adjustments

such as approved contract rates, and annualization of staff positions previously approved.

The resulting 7.84% All-Inclusive Rate increase is made up of a number of components including:

- Operating Budget – 3.25%
- Capital financing – 2.18%
- Outside Boards and Agencies – 1.88%
- Sanitary Sewer financial activities – 0.53%

The Operating increase is funding for all City operations under the purview of the CAO and Commissioners. The Capital Financing includes the tax impact of the capital program. The Outside Agencies increase includes Police Services, Peterborough County-City Paramedics, ORCA, Fairhaven, DBIA and VBIA, Lakelands Public Health, Innovation Cluster and Peterborough Humane Society. The Sanitary Sewer includes financial activities related to both operating and capital but non-tax supported.

Assessment Values

The MPAC reassessment originally slated for 2020 continues to be deferred and the 2016 assessment “Destination Assessment” will be used for 2026 Municipal tax purposes. The 2026 Budget is based on the phased-in property assessments as of January 1, 2016, updated for actual growth, and assessment adjustments.

2026 Operating Budget

The operating budget includes total expenditures of \$504 million funded by direct revenues of \$303 million including user fees, grants from other governments, recoveries and service charges, resulting in a tax requirement of \$201 million.

The following commentary provides additional insights into key aspects of the Draft Operating Budget.

Personnel Costs

The 2026 Budget reflects a complement of 993.97 full-time equivalents and 132.26 part-time equivalents. The dollar value of direct compensation related to the complement is \$96.8 million for full-time and \$6.3 million for part-time positions for a total wage and salary cost amounting to \$103.0 million. This represents a \$5.4 million (5.58%) increase over the 2025 levels. The increase covers 2026 regular grid steps, the annualized impact of any 2025 hires and a provision for salary and wage settlements as approved by Council.

Housing and Homelessness Operating Pre-Commitment

Increasing cost inflation pressures of programs, and service needs within the community, as well as loss of provincial revenues are resulting in the need for more municipal tax levy contribution to support and maintain programs. During the 2025 Budget review additional funding was approved to support Housing and Homelessness funded through the Social Services Reserve. Council approved Report CSSS25-008 dated June 23, 2025, pre-committing these costs to be included in the 2026 operating budget and funded from tax levy. These costs total \$1.094 million in the 2026 budget.

Capital Financing Pre-Commitment

With the 2025 budget, staff identified that there would be insufficient funding available for capital requirements for 2026-2029 and recommended increasing the capital financing policy for 2026 and 2027 budgets. As a result, Council approved an increased capital financing policy of 2% for 2026 and 3% for 2027. The 2026 budget includes this increased capital financing which adds \$4.55 million to the operating budget.

Police Services

The Mayor directed staff to include a 10% increase in the 2026 budget for Police Services. The Police Services provided a 2026 budget with a 9.8% increase, which adds \$3.7 million to the operating budget.

Water Services

The 2026 water rate inclusive of both operating and capital budgets have been included in the City's draft 2026 budget and reflects a water rate increase of 3.5%, total operating water program revenues of \$26.6 million and capital expenditures of \$6.63 million.

Additional supplementary information related to Water Services is included under a separate Report dated November 17, 2025, MOWAT25-015 - 2026 Water System Financial Plan.

2026 Capital Budget

The 2026 Capital Budget includes 156 projects with a total cost of \$140.5 million. In accordance with the legislative requirements of the Public Sector Accounting Board (PSAB), capital projects are split into two types, "TCA Capital" and "Other Capital". Tangible Capital Asset (TCA Capital) projects result in assets for the City. Other Capital projects are typically studies or smaller maintenance type expenditures on City facilities that are below the thresholds identified for the tangible capital assets or are one-time or periodic expenditures.

Capital Project Pre-Commitments

Council has previously approved pre-commitments totalling \$95.9 million for 2026-2029 Draft Budget. The total pre-commitments from the 2026 capital budget are \$53.6 million. The pre-commitments in the 2026 and future budgets are shown on reference lines 1-13 in the table below.

The 2026 budget includes recommendations for pre-commitments approved in 2025 to be shifted to 2027 for the following projects:

#26-066 - Towerhill Road and Fairbairn Street Intersection \$1,993,500

#12811 - Otonabee River Trail \$2,660,000

Due to various prerequisite conditions and delays in other aspects of these projects, as well as capital funding limitations for the 2026 budget, staff are requesting that these pre-commitments be deferred to 2027.

Staff are recommending further pre-commitments as part of the 2026 Draft Budget as shown on lines 15-22 of Chart 2 to facilitate procurement and construction processes. The pre-commitments requested with the 2026 budget for 2027 to 2028 total \$69.6 million.

Chart 2

2026 and Future - Capital Budget Pre-commitments

	Project name	Report Reference / Council Approval Date	Total 2026 Commitment	Total 2027 Commitment	Total 2028 Commitment	Total 2029 Commitment
1	Canadian Canoe Museum - Capital Build	CLSFS21-021	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
2	Effluent Disinfection Revitalization and Expansion	Dec. 11, 2023 with 2024 Budget	\$ 7,000,000	\$ 3,000,000	\$ -	\$ -
3	Otonabee River Trail - Del Crary Park to Little Lake Cemetery ***	Dec. 11, 2023 with 2024 Budget, deferred to 2026 with 2025 Budget	\$ 2,660,000	\$ -	\$ -	\$ -
4	Lansdowne Street West - Spillsbury Drive to Clonsilla Avenue	Dec. 11, 2023 with 2024 Budget, deferred to 2026 with 2025 Budget	\$ 9,100,000	\$ -	\$ -	\$ -
5	On Street Parking Permit Program	February 3, 2025 with 2025 Budget	\$ 300,000	\$ -	\$ -	\$ -
6	Police Station Renovation and Expansion	February 3, 2025 with 2025 Budget	\$ 23,000,000	\$ 12,000,000	\$ -	\$ -
7	Charlotte Street - Water St. to Park Street	IPGACP25-016	\$ 1,500,000	\$ 5,000,000	\$ 10,550,000	\$ 10,550,052
8	Distribution Rehabilitation Projects (Replace Watermain Across Trent Canal, Armour Rd to Maniece Ave)	MOWAT25-003	\$ 559,350	\$ -	\$ -	\$ -
9	Improvements to Morrow Park	FCSFS25-013	\$ 1,600,000	\$ -	\$ -	\$ -
10	Armour Road Corridor Improvements	IPGENG25-017	\$ 300,000	\$ -	\$ -	\$ -
11	FCM GCCC Tree Planting Project	MOPW25-014	\$ 321,100	\$ -	\$ -	\$ -
12	Towerhill Road and Fairbairn Street Intersection	FCSFS25-022	\$ 1,993,500	\$ -	\$ -	\$ -
13	TMCC Property Purchase	FCSFS25-015	\$ 4,750,000	\$ 250,000	\$ -	\$ -
14	Sub-Total Prior Approved		\$ 53,583,950	\$ 20,750,000	\$ 11,050,000	\$ 10,550,052
15	Police Station Renovation and Expansion	2026 Budget recommendation	\$ -	\$ -	\$ 25,400,000	\$ -
16	Lansdowne Street West - Spillsbury Drive to Clonsilla Avenue	2026 Budget recommendation	\$ -	\$ 2,900,000	\$ -	\$ -
17	Carnegie West Growth Area - Planning Studies	2026 Budget recommendation	\$ -	\$ 300,000	\$ -	\$ -
18	Chemong West Growth Area - Planning Study	2026 Budget recommendation	\$ -	\$ 407,081	\$ -	\$ -
19	Coldsprings Growth Area - Planning Studies	2026 Budget recommendation	\$ -	\$ 375,000	\$ -	\$ -
20	Transit Garage Replacement	2026 Budget recommendation	\$ -	\$ 20,000,000	\$ 15,562,000	\$ -
21	***** Towerhill Road and Fairbairn Street Intersection	2026 Budget recommendation	\$ -	\$ 1,993,500	\$ -	\$ -
22	*** Otonabee River Trail - Del Crary Park to Little Lake Cemetery	2026 Budget recommendation	\$ -	\$ 2,660,000	\$ -	\$ -
23	Sub-total Pre-Commitment Requests		\$ -	\$ 28,635,581	\$ 40,962,000	\$ -
24	Total		\$ 53,583,950	\$ 49,385,581	\$ 52,012,000	\$ 10,550,052
25	Tax Supported		\$ 40,306,600	\$ 27,843,500	\$ 35,519,900	\$ 6,574,500
26	Non-Tax Supported		\$ 13,277,350	\$ 21,542,081	\$ 16,492,100	\$ 3,975,552

Debt Management and Capital Financing

In 2012, through Report CPFS12-011, amended in July 2021 through Report CLSFS21-024 - Debt Management and Capital Financing Plan and further amended with Report CLSFS23-033 dated August 14, 2023, Council adopted a series of recommendations that created opportunities to add additional capital financing into the annual budget. The combination of recommendations in the report were intended to:

- Accelerate the pace capital construction can occur that otherwise may not be able to occur;
- Allow the City to gain some ground on its backlog of capital projects;
- Not completely rely on increased debt but also provide for continuing increases in base capital levy.

Recommendations c) and d) from the Report were central to the plan:

- c) That the annual draft operating budget include a 5% increase in the capital levy provision as a means of providing more capital levy to support the capital budget requirements.
- d) That, to phase-in the new maximum debt limit, the total annual amount of new tax-supported debt charges and any increase in the capital levy provision be limited so that the impact on the residential all-inclusive tax increase does not exceed 1% per year.

A 1% increase annually over 10 years was intended to create a base budget provision for tax-supported debt servicing costs that could, in theory, repurpose 10-year debt issued over and over again as the debt matured, without increasing the tax rate. From years 2013 through 2017, Council supported a 1% increase in the All-inclusive tax rate, 0.5% in 2018 and 0.0% in 2019 to 2021, 0.5% in 2022, 0.76% in 2023, 1% in 2024 and 2025.

With the 2025 Capital Budget, staff identified that there would not be sufficient financing to fund the requests for 2026-2029 and recommended an increase in the Capital financing for the 2026 and 2027 budgets of an additional 1% each year for a total of 2% in 2026 and 3% in 2027. Council approved this recommendation with the 2025 budget. The Draft 2026 Budget has been prepared with the increased capital financing of 2%. The additional 1% provided approximately \$23 million in tax supported debt for 2026.

When preparing the 2026 Capital Budget, the requested capital program from Departments far exceeded the available funds. As in prior years, the program was reduced to come in within the funding available. This exercise is a challenge given the pressure to move projects forward and the limited capital financing available.

Staff made difficult decisions in deferring projects from the 2026 draft budget, reducing the capital requests by \$70 million across all divisions of the City.

Council is cautioned not to assume a project will be completed in the future year as shown in this budget document. Council and staff will continue to identify priorities for the capital program, available financing, and look for creative ways to address capital needs as identified in the City's Asset Management Plan.

Capital Budget Funding

Along with tax supported debt and capital levy, the 2026 Capital Budget is funded with \$4 million in dividends from City of Peterborough Holdings Inc. (CoPHI), \$2.5 million of Casino Gaming funds, \$8.2 million from Canada Community Building Fund, \$10 million from OCIF as well as transfers from reserves.

Funding available for future capital budgets may be limited as reserves have been used extensively in recent budgets, and the City's available debt capacity is reduced by significant amounts of debt which have been issued or approved but not yet issued for long-term projects such as the Police Station Renovation and Expansion and Miskin Community Centre.

Draft Budget Proposes Sewer Surcharge Rate Increase

For the Draft 2026 Budget staff recommend that the seventh year of the ten-year implementation of the Wastewater - Sanitary Sewer surcharge rate increase be implemented. The sewer surcharge rate will increase to 109.01% of the water rate for 2026 (2025 – 107.69%).

Strategic Plan

Strategic Pillar: Governance & Fiscal Sustainability

Strategic Priority: Pursue service excellence in governance to support long-term fiscal sustainability of the City while respecting the impact of decisions on taxpayers.

The preparation and adoption of an annual budget for the City supports accountable, transparent and responsible financial management for programs and services for the benefit and protection of the City and its residents.

Engagement and Consultation

The draft budget was prepared by Financial Services staff in consultation with the CAO, Commissioners, Directors, Managers and staff in all divisions of the City as well as input from certain External Agencies.

Community Consultation

The City consults with the community throughout the budget process – at the beginning when setting the Guideline through drop-in style sessions and a Budget Survey, when the draft budget is released, and before Council considers approving the budget. Chart 1 details the remaining community engagement opportunities.

Chart 1
2026 Budget Community Engagement Opportunities

Date	Engagement opportunity
November 5 & November 10, 2025	Drop-in meetings for the community to speak with staff and some council members about the Draft 2026 Budget
November 10, 2025	Public meeting for General Committee to receive presentations from public delegations
December 8, 2025	Mayors Budget is tabled, opportunity for public delegations, anticipated adoption of the 2026 Budget

2026 General Committee and Council Schedule

The proposed timetable to review the 2026 Draft Budget is set out below:

November 3, 2025	2026 Draft Budget presented to General Committee
November 10, 2025	Meeting of General Committee to receive delegations from Outside Organizations on the 2026 Draft Budget
November 10, 2025	Public Meeting of General Committee to receive input on the 2026 Draft Budget from public delegations
November 17 & 18, 2025	General Committee reviews 2026 Draft Budget
December 8, 2025	Mayor's 2026 Budget is tabled, anticipated adoption of the 2026 Budget

Budget and Financial Implications

The Draft 2026 Budget has been prepared with a 7.84% increase in AIR in accordance with the Mayor's Direction.

The 2026 Capital Budget includes \$140.5 million of capital works funded by capital levy, debt, provincial and federal grants, investment income from the Legacy Fund and other available reserves.

Altogether, the proposed All-Inclusive Rate increase of 7.84% results in an annual increase of \$156.03 for every \$100,000 of residential assessment. This equates to an increase of \$405.67 for the median assessed residential property, where the median assessment is \$260,000.

Further details are provided through the Budget Book.

Conclusion

The Draft 2026 Budget has been prepared with a 7.84% increase to the All-Inclusive Rate.

Attachments

Appendix A: Operating and Capital Budget Recommendations

Submitted by,

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Appendix A

2026 Operating and Capital Draft Budget Recommendations

That the following recommendations be moved for the purpose of discussion:

- a) That the 2026 Draft Budget, and all estimated revenues and expenditures, fees, contributions to reserve and reserve funds, and proposed staffing levels referenced in the documents be adopted.
- b) That the user fees and charges as set out in the Budget Book be adopted as part of 2026 Budget process.
- c) That any unused CAO Administration Budget at the end of 2026 be transferred to the Organizational Development Reserve, subject to the overall year-end position. (Page 33)
- d) That in consideration of the Police Stations Renovation and Expansion project, #20-109, the 2028 budget of \$25.4 million be pre-committed with approval of the 2026 budget. (page 51)
- e) That in consideration of the Transit Garage Replacement project, #17-148, the 2027 and 2028 budgets totalling \$35,562,000 including \$26,077,600 grant funding and \$9,484,400 municipal funding, be pre-committed with approval of the 2026 budget. (page 54)
- f) That any unused Information Technology budget, at the end of 2026, be transferred to the Information Technology (IT) Reserve, subject to the overall year-end position and that, if actual costs exceed the 2026 Budget, funds may be drawn from the IT Reserve. (Page 62)
- g) That the 2025 pre-approved budget for the Elections Software & IT Requirements project, # 25-076, be amended by swapping Reserve funds by removing the \$325,000 transfer from the Elections Reserve and replacing with a \$325,000 transfer from the Capital Levy Reserve. (page 65)
- h) That any 2026 Engineering Overhead surplus be transferred to the Engineering Design and Inspection Reserve, subject to the overall year-end position and that if actual Engineering costs exceed the 2026 Budget, funds may be drawn from the Engineering Design and Inspection Reserve. (Page 89)
- i) That any unused Traffic Signal Maintenance Budget at the end of 2026, be transferred to the Traffic Signal Reserve, subject to the overall year-end position and that if the actual Traffic Signal Maintenance costs exceed the 2026 Budget, funds may be drawn from the Traffic Signal Reserve. (Page 89)

- j) That the 2027 Budget of \$2.9 million for the Lansdowne Street West – Spillsbury Drive to Clonsilla Avenue project, #16-061, be pre-committed with approval of the 2026 budget. (Page 95)
- k) That the 2026 Budget pre-commitment of \$1,993,500 for the Towerhill Road and Fairbairn Street Intersection project, #26-066, be deferred for 1 year and pre-committed against the 2027 Capital budget. (Page 95)
- l) That the 2026 Budget pre-commitment of \$2.66 million for the Otonabee River Trail – Del Cray Park to Little Lake Cemetery project, #12811, be deferred for 1 year and pre-committed against the 2027 Capital budget. (Page 105)
- m) That any unused Parking Budget at the end of 2026 be transferred to the Parking Reserve, subject to the overall year-end position and that, if the actual Parking costs exceed the 2026 Budget, funds may be drawn from the Parking Reserve. (Page 113)
- n) That any unused Physician recruitment budget at the end of 2026 be transferred to the Physician Recruitment Reserve, subject to the overall year-end position. (Page 136)
- o) That the 2027 budget of \$300,000 for the Carnegie West Growth Area – Planning Studies project, #12844, be pre-committed for the 2027 budget with the approval of the 2026 budget of the project. (Page 147)
- p) That the 2027 budget of \$407,081 for the Chemong West Growth Area – Planning Studies project, #23-031, be pre-committed for the 2027 budget with the approval of the 2026 budget of the project. (Page 147)
- q) That the 2027 budget of \$375,000 for the Coldsprings Growth Area – Planning Studies project, #17-053, be pre-committed for the 2027 budget with the approval of the 2026 budget of the project. (Page 147)
- r) That any unused Winter Control Budget at the end of 2026 be transferred to the Winter Control Reserve, subject to the overall year-end position, and that if actual Winter Control costs exceed the 2026 Budget, funds may be drawn from the Winter Control Reserve. (Page 162)
- s) That the water rate increase of 3.5% included in the 2026 Operating and Capital budget be approved. (Page 188)
- t) That any surplus in Water Services at the end of 2026 be transferred to the Water Treatment Plant reserve, subject to the overall year-end position, and that if actual Water Services costs exceed the 2026 Budget, funds may be drawn from the Water Treatment Plant Reserve. (Page 188)

- u) That any excess Airport development review fees at the end of 2026 be transferred to the Airport Development Review Reserve for future Airport Development related expenditures and that, if the 2026 Airport development review costs exceed the review fees, funds may be drawn from the Airport Development Review Reserve. (Page 195)
- v) That any surplus funds at the end of 2026 for Market Hall be transferred to the Market Hall Capital Reserve for unanticipated maintenance expenses or small capital improvements. (Page 205)
- w) That any unused Community Development Program net budget at the end of 2026 be transferred to the Social Services Community Social Plan Joint Reserve for future program development, subject to the overall year-end position and that, if actual Community Development Program costs exceed the 2026 Budget, funds may be drawn from the Reserve. (Page 205)
- x) That any surplus funds at the end of 2026 for the Recreation, Parks and Cultural Services division be transferred to the General Recreation Reserve, subject to the overall year end position and that, if actual Recreation, Parks and Cultural Services costs exceed the 2026 Budget, funds may be drawn from the Reserve. (Page 210)
- y) That if actual Riverview Park & Zoo costs exceed the 2026 Budget, costs be funded from the Water Treatment Plant Reserve, subject to the year-end position. (Page 210)
- z) That any remaining unused Children's Services net budget at the end of 2026 be transferred to the Early Learning Child Development Reserve, subject to the overall year end position and that, if actual Children's Services costs exceed the 2026 Budget, funds may be drawn from the Reserve. (Page 242)
- aa) That any remaining unused Social Assistance net budget at the end of 2026 be transferred to the General Assistance Reserve, subject to the overall year-end position and that, if actual Social Assistance costs exceed the 2026 Budget, funds may be drawn from the Reserve. (Page 242)
- bb) That any surplus in the Housing Operating Budget at the end of 2026 be transferred to the Housing Reserve, subject to the overall year end position and that, if actual Housing costs exceed the 2026 Budget, funds may be drawn from the Housing Reserve. (Page 242)
- cc) That any surplus in the Housing Choice Rent Supplement Program at the end of 2026 be transferred to the Housing Choice Rent Supplement Reserve, subject to the overall year-end position and that, if actual Rent Supplement costs exceed the 2026 Budget, funds may be drawn from the Rent Supplement Reserve. (Page 242)

- dd) That any unused Homelessness net budget at the end of 2026 be transferred to the General Assistance Reserve, to be used for future investment in homelessness prevention programs, subject to the overall year-end position and that, if actual Homelessness costs exceed the 2026 Budget, funds may be drawn from the Reserve. (Page 242)
- ee) That any adjustment to the City's 2026 requirement for the Municipal Property Assessment Corporation (MPAC), be netted against the City's 2026 General Contingency provision. (Page 253)
- ff) That any unused portion of the 2026 tax write off account balance that may exist at year-end be transferred to the Allowance for Doubtful Accounts Reserve, subject to overall year-end position and that, if actual tax write-off costs exceed the 2026 Budget, funds may be drawn from the Allowance for Doubtful Accounts Reserve. (Page 253)
- gg) That any unused Employee Benefits Budget at the end of 2026 be transferred to the Employee Benefits Reserve, subject to the overall year-end position, and that, if actual employee benefits exceed the 2026 Budget, funds may be drawn from the Employee Benefits Reserve. (Page 256)
- hh) That any unused Insurance Budget at the end of 2026 be transferred to the Insurance Reserve, subject to the overall year-end position and that. (Page 256)
- ii) That any adjustment to the City's 2026 requirement for the Insurance Budget, be netted against the City's Insurance Reserve (Page 256)
- jj) That any unused 2026 Contingency Budget at the end of 2026 be transferred to the Capital Levy Reserve to be used for Capital works subject to the overall 2026 year-end position. (Page 256)
- kk) That any adjustments to the City's portion of Fairhaven's 2026 Budget be netted against the City's 2026 General Contingency provision. (Page 265)
- ll) That any unused Peterborough County/City Paramedics Services (PCCP) Budget at the end of 2026 be transferred to the PCCP Reserve, subject to the overall year-end position and that, if the actual PCCP costs exceed the 2026 Budget, funds may be drawn from the PCCP Reserve. (Page 266)
- mm) That any adjustments to the City's portion of ORCA's 2026 Budget be netted against the City's 2026 General Contingency provision. (Page 267)
- nn) That any adjustments to the City's portion of Lakelands Public Health's 2026 Budget be netted against the City's 2026 General Contingency provision. (page 268)
- oo) That the 2026 budget request, representing the levy required by the Downtown Business Improvement Area of the Corporation of the City of Peterborough during the year 2026 totalling \$362,045, be approved. (Page 273)

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- pp) That the 2026 budget for the Village Business Improvement Area of the Corporation of the City of Peterborough during the year 2026 totalling \$19,200, be approved. (Page 274)
- qq) That any excess Casino Gaming revenues at the end of 2026, that exceed the capital funding requirements to be funded from the Casino Gaming Reserve:
- i. remain in the reserve, to a maximum of \$1.0 million, to be used to finance in-year Capital requirements or as otherwise directed by Council and that
 - ii. amounts beyond the \$1.0 million will be used for Capital works in the 2026 Capital Budget. (Page 276)
- rr) That any net surplus funds, after the disposition of the recommendations in this report, from 2026 operations in excess of \$100,000 be transferred to the Capital Levy Reserve to be used for Capital works. (Page 277)
- ss) That a by-law be passed to establish the 2026 tax ratios for each property class as set out in the 2026 Operating Budget. (Page 282)
- tt) That the 2026 tax rate for farmland awaiting development subclasses be 75% of the residential rate. (Page 282)



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Budget Book

Part 1: 2026 Budget Overview

2026 Operating Budget (Revenues and Expenditures)

The 2026 Operating Budget provides a listing of the Operating Revenues and Operating Expenditures. The following chart illustrates the Revenues by Type and Gross Operating Expenditures by Department.

Chart 1 – Revenues by Type and Gross Operating Expenditures by Department

City of Peterborough						
2026 Operating Budget						
	2025 Approved	2025 Preliminary Actual	2026 Requested Budget	% Change	\$ Change	of Total
Operating Revenues						
Taxation Revenue	183,833,050	183,833,050	201,080,579	9.4%	17,247,529	46.4%
Conditional Grants - Provincial	95,685,035	98,139,069	99,271,408	3.7%	3,586,373	22.9%
Conditional Grants - Federal	166,600	147,356	147,207	-11.6%	-19,393	0.0%
Municipal Grants	9,461,571	9,430,676	10,204,361	7.9%	742,791	2.4%
COPHI Dividends	4,000,000	4,000,000	4,000,000	0.0%	0	0.9%
Sewer Surcharge	19,917,892	19,227,154	20,366,702	2.3%	448,810	4.7%
Other Corporate Revenues	9,390,900	11,375,900	8,150,448	-13.2%	-1,240,452	1.9%
Tipping Fees	5,267,250	4,698,756	4,895,326	-7.1%	-371,924	1.1%
Transfer from Provincial Gas-Tax Reserve	1,790,000	1,790,000	1,600,000	-10.6%	-190,000	0.4%
Recoveries from Capital	6,327,933	6,196,009	6,350,280	0.4%	22,347	1.5%
Payments in Lieu	4,300,000	4,674,000	4,725,000	9.9%	425,000	1.1%
Transfers from Other Reserves	7,486,850	7,390,180	5,905,697	-21.1%	-1,581,153	1.4%
Casino Revenue	3,000,000	2,500,000	2,500,000	-16.7%	-500,000	0.6%
Other Fees and Service Charges	62,748,036	61,258,869	64,550,805	2.9%	1,802,769	14.9%
	413,375,116	414,661,018	433,747,815	4.9%	20,372,698	100.0%
Gross Operating Expenditures						
Council	919,297	914,783	939,772	2.2%	20,475	0.2%
Chief Administrative Officer	2,877,238	3,005,882	3,131,892	8.9%	254,654	0.7%
Finance and Corporate Support Services	16,719,923	16,866,747	17,413,733	4.1%	693,809	4.0%
Legislative Services	7,948,189	7,767,027	8,462,304	6.5%	514,116	2.0%
Infrastructure, Planning and Growth Management	23,075,855	23,309,693	24,263,850	5.1%	1,187,995	5.6%
Municipal Operations	98,265,112	96,783,732	98,593,248	0.3%	328,136	22.7%
Community Services	168,745,644	170,681,006	175,466,655	4.0%	6,721,011	40.5%
Financial Services Other	44,416,111	44,925,172	50,613,627	14.0%	6,197,516	11.7%
Outside Organizations	50,407,748	50,406,976	54,862,733	8.8%	4,454,985	12.6%
	413,375,117	414,661,018	433,747,815	4.9%	20,372,699	100.0%
2025 Surplus (Deficit)	0	0	0			

Mayor's Direction

In May of 2025, the Treasurer was presented a Mayoral Decision with direction regarding the preparation of the 2026 Draft Budget. The direction included, maintaining current service levels reflecting inflationary increases, 2026 costing adjustments, Council approved changes, and legislated requirements. The direction also included a 10% increase for Peterborough Police Service. The Draft 2026 Budget has been prepared on this basis without increases in service levels or new staff positions, including costs to maintain 2025 service levels adjusted for inflation and other costing adjustments such as approved contract rates, and annualization of staff positions previously approved.



Mayoral Decision

Decision: MDEC25-3

Date: May 30, 2025

Subject: Direction to the Treasurer Respecting a Draft 2026 City of Peterborough Budget

Pursuant to **Municipal Act, 2001**, s. 284.3 and 284.16 I, Mayor Jeff Leal, herby direct the Treasurer to:

1. Prepare a draft City of Peterborough 2026 Operating and Capital Budget and Forecast that,
 - a) Initiates a collaborative budget process with Members of Council.
 - b) Maintains the current service levels approved by Council for the 2025 budget that reflects increases related to inflation, 2026 costing adjustments, Council approved changes, and legislated requirements.
 - c) Includes an anticipated ten per cent increase for Peterborough Police Service due to legislative requirements.
2. Present information related to preparing the Draft 2026 Budget to Members of Council and the public at a meeting held on June 10, 2025, including presentations from Peterborough Police Service, Community Services and Infrastructure and Growth Management to help inform future budget deliberations; and to
3. Provide the Mayor with periodic updates on the 2026 Draft Budget for the purpose of informing the Mayor's final preparation and submission in due course to Council for its consideration of a proposed 2026 budget for the City of Peterborough in accordance with subsection 284.16(2) of the **Municipal Act, 2001**.

Jeff Leal, Mayor

Part 1 Budget Overview

The Operating Budget

Factors Impacting the Operating Budget

Chart 2 lists the major areas reflected in the budget that have impacted the 2026 tax levy requirement.

Chart 2
2026 Budget: Tax Levy Requirement Change Factors

Ref	Description	Department	Division	Total	2026 Impact on Net Tax Requirement
C1	C2	C3	C4	C5	C6
1.00	2025 Net Tax Levy Requirement			183,833,050	
Legislated or Council Approved Additions/Enhancements or Required to Maintain Levels of Service					
2.00	Personnel costs (contract provisions, annualization of 2025 hires)				
2.01	Employee groups step & inflation			5,444,314	2.96%
				5,444,314	3.00%
3.00	Service Level Enhancements Approved by Council				
3.01	Capital Financing - Increase in Capital Financing	Corp	Fin	4,544,600	2.47%
3.02	Stormwater Protection Fee	Corp	Fin	620,000	0.34%
3.03	Other Capital requirements	Corp	Fin	214,100	0.12%
				5,378,700	2.90%
4.00	Inflationary Factors / Other Increased Costs				
4.01	Insurance Costs	Corp	All	439,093	0.24%
4.02	Tax Writeoffs and Assistance	FS	PT	279,134	0.15%
4.03	Contingency	Corp	Fin	250,000	0.14%
4.04	Physician Recruitment	IPGM	ED	208,653	0.11%
				1,174,880	0.60%
5.00	Decreased revenues				
5.01	SS reserve	CS	SS	1,094,000	0.60%
5.02	Contribution from Reserve	various		736,666	0.40%
5.03	Interest Income	Corp	Fin	500,000	0.27%
5.04	Rezoning Applications	IPGM	Plan	464,337	0.25%
5.05	Landfill Tipping Fees	MO	ES	401,424	0.22%
5.06	Supplemental Taxation	Corp	Fin	300,000	0.16%
				3,496,427	1.90%
6.00	Increased Revenues or Decreased Expenditures offsetting Budgetary pressures				
6.01	Transit revenues	MO	TR	(1,013,373)	-0.55%
6.02	Transit Fleet materials	MO	TR	(800,000)	-0.44%
6.03	Recreation revenues	CS	Rec	(435,564)	
6.04	Penalties and Interest	Corp	Fin	(425,000)	-0.23%
6.05	Payment in Lieu of Taxes	Corp	Fin	(425,000)	-0.23%
6.06	Community Development Program	CS	CS	(296,877)	-0.16%
6.07	Sponsorship	FCSS	FS	(113,762)	-0.06%
				(3,509,595)	-1.91%
7.00	Outside Agencies				
7.01	Police		OSA	3,704,600	2.02%
7.02	Outside agencies excluding Police		OSA	750,385	0.41%
				4,454,985	2.42%
8.00	Subtotal Tax Levy Change Requirement Factors effecting the 7.84% guideline rate			16,439,710	8.94%
9.00	General Inflation & Other Tax Levy Change Requirement Factors			807,819	0.44%
10.00	2026 Net Tax Levy Requirement included in the 7.84% Guideline All-inclusive rate			201,080,579	9.38%

Factors effecting Net Requirement

Personnel Costs

The 2026 Budget reflects a complement of 993.97 full-time equivalents and 132.26 part-time equivalents. The dollar value of direct compensation related to the complement is \$96.8 million for full-time and \$6.3 million for part-time positions for a total wage and salary cost amounting to \$103.0 million. This represents a \$5.4 million (5.58%) increase over the 2025 levels. The increase covers 2026 regular grid steps, the annualized impact of any 2025 hires and a provision for salary and wage settlements as approved by Council.

Housing and Homelessness Costs

Increasing cost inflation pressures of programs, and service needs within the community, as well as loss of provincial revenues are resulting in the need for more municipal tax levy contribution to support and maintain programs. During the 2025 Budget review additional funding was approved to support Housing and Homelessness funded through the Social Services Reserve. Council approved Report CSSS25-008 dated June 23, 2025, pre-committing these costs to be included in the 2026 operating budget and funded from tax levy. These costs total \$1.094 million in the 2026 budget.

Capital Financing Costs

With the 2025 budget, staff identified that there would be insufficient funding available for capital requirements for 2026-2029 and recommended increasing the capital financing policy for 2026 and 2027 budgets. As a result, council approved an increased capital financing policy of 2% for 2026 and 3% for 2027. The 2026 budget includes this increased capital financing which adds \$4.55 million to the operating budget.

Police Services

The Mayor directed staff to include a 10% increase in the 2026 budget for Police Services. The Police Services provided a 2026 budget with a 9.8% increase, which adds \$3.7 million to the operating budget.

Municipal Tax Requirement

The Municipal Tax Requirement, or net tax requirement, is the tax revenue required by the City to fund the operations and capital program for the year. Corporate revenues for 2026, such as Supplementary taxes, Investment interest, Payments in Lieu, and dividends from City of Peterborough Holdings Inc. total \$24 million and are

deducted from the \$225.1 million net departmental expenditures to derive the \$201.1 million municipal tax levy requirements for 2026.

Budget Guideline – 7.84% All-inclusive increase per \$100,000 of residential assessment

When the real assessment growth, the 9.0% municipal residential tax rate increase, the 0.0% change in the education rate, the 4.8% increase to the sewer surcharge and stormwater protection funding are all considered, for every \$100,000 of residential assessment, there is an increase of the All-Inclusive Rate of 7.84% or \$156.03 annual increase, \$13.00 monthly, in municipal, education, storm and sewer surcharge payable.

How 7.84% All-Inclusive Rate increase relates to the \$17.2 million increase in the Net Tax Levy Requirement

The 7.84% All-Inclusive Rate increase is a reference to the increase seen for every \$100,000 of residential assessment for 2026 tax and Sewer Surcharge portion of the water bills for municipal services. Staff would suggest that it is the increase on their municipal tax and sewer surcharge component of the water bills that ratepayers want to hear about and understand, as that is what directly affects them.

The \$17.2 million Net Tax Levy Requirement increase is the additional amount that will be raised from taxation over the previous year.

What does 1% mean?

Both the All-inclusive Tax increase and the Net Tax Levy Requirement are within the control of Council.

For 2026, a 1.0% change in the All-inclusive Tax Rate (combined Municipal and Education Tax on Assessment plus Sewer Surcharge) equates to approximately \$2.3 million in tax supported expenditures. That is, to lower the 2026 7.84% increase to 6.84%, \$2.3 million in net tax levy funded expenditures would have to be eliminated.

All-Inclusive Rate Increase Components

The All-Inclusive Rate increase is made up of these components of the City budget:

Outside Agencies	1.88%
Capital Financing	2.71%
Operating - City Departments	3.25%

Part 1
2026 Budget Overview

The Outside Agencies increase includes Police Services, Peterborough County-City Paramedics, ORCA, Fairhaven, DBIA and VBIA, Lakelands Public Health, Innovation Cluster and Peterborough Humane Society. The Capital Financing includes the impact of the increase in Sewer Surcharge. The Operating increase is funding for all City operations.

Chart 5 summarizes the residential tax and sewer rates and resulting levies.

Chart 5 - Comparative All Inclusive Tax and Sewer Surcharge Rates and Levies for \$100,000 of residential assessment

Comparative All Inclusive Tax and Sewer Surcharge Rates and Levies Per \$100,000 of Residential Assessment					
Ref C1	Description C2	2025 C3	2026 C4	Change from 2025	
				Amount C5	% C6
1.01	Gross Expenditures	477,047,358	495,309,271	18,261,913	3.8%
1.02	Amount raised from taxation	183,833,050	201,080,579	17,247,529	9.4%
1.03	Effect of 2026 Real Assessment Growth on change in all- inclusive rate				0.8%
2.00	<u>Residential Tax Rates</u>				
2.01	Municipal	1.6161400%	1.7616160%	0.1454760%	9.0%
2.02	Education (estimate)	0.1530000%	0.1530000%	0.0000000%	0.0%
2.03	Total	1.7691400%	1.9146160%	0.1454760%	8.2%
3.00	<u>Annual Water Rates</u>	205.47	212.66	7.19	3.5%
4.00	Sewer Surcharge Effective Rate	107.69%	109.01%	1.3%	1.2%
	<u>Levies / Collected</u>				
5.00	Water Revenues	20,090,128	20,793,300	703,172	3.5%
5.01	Sewer Surcharge	20,769,700	21,775,100	1,005,400	4.8%
6.00	Per \$100,000 dollars of Residential Assessment	100,000	100,000	0	0.0%
7.00	<u>Residential Tax Levy on Assessment</u>				
7.01	Municipal	1,616.14	1,761.62	145.48	9.0%
7.02	Education	153.00	153.00	0.00	0.0%
7.03	Total	1,769.14	1,914.62	145.48	8.2%
7.04	Per month	147.43	159.55	12.12	8.2%
8.00	Sewer Surcharge Payable	221.27	231.82	10.55	4.8%
8.01	Per Month	18.44	19.32	0.88	4.8%
9.00	Total Municipal Tax and Sewer Surcharge	1,837.41	1,993.44	156.03	8.5%
9.01	Per Month	153.12	166.12	13.00	8.5%
10.00	Combined Municipal and Education Tax Plus Sewer Surcharge	1,990.41	2,146.44	156.03	7.84%
11.01	Per Month	165.87	178.87	13.00	7.84%
Notes					
1 The tax levies shown are per \$ 100,000 of assessment Individual tax levies and percentage changes will vary depending on actual assessed values each year.					
2 A \$2,271,964 change in net tax levy for 2026 equates to a 1% change in the Combined Municipal and Education Tax on Assessment plus Sewer Surcharge. For example, to lower the 2026 proposed 07.84% increase to 06.84%, \$2,271,964 net tax levy funded expenditures would have to be eliminated.					

Part 1
2026 Budget Overview

What a Residential Taxpayer Pays

What a Residential Tax Payer Pays for Various Municipal Services For the Year 2026 Based on \$100,000 of Residential property assessment						
Service, Program, Transfers	Net Requirement Before Indirect Revenues	Allocated Indirect Revenue	Net tax Levy	Residential Municipal Tax Rate	Tax levy	% of Total
City Council						
City Council	939,772	-48,796	890,977	0.007806%	7.81	0.44%
	939,772	-48,796	890,977	0.007806%	7.81	0.44%
Chief Administrative Officer						
Office of Chief Administrative Officer	608,844	-31,802	577,042	0.005055%	5.06	0.29%
People and Culture	2,467,991	-128,145	2,339,846	0.020499%	20.50	1.16%
	3,076,835	-159,947	2,916,888	0.025554%	25.55	1.45%
Finance and Corporate Support Services						
Office of the Commissioner Financial & Corporate Support Services	413,831	-21,487	392,344	0.003437%	3.44	0.20%
Financial Services	2,140,406	-111,136	2,029,270	0.017778%	17.78	1.01%
Emergency Management	766,136	-39,780	726,357	0.006363%	6.36	0.36%
Strategic Communications and Service Peterborough	1,357,351	-70,477	1,286,874	0.011274%	11.27	0.64%
Facilities and Property Management	2,434,383	-126,400	2,307,984	0.020220%	20.22	1.15%
Corporate Information Services	5,121,619	-265,928	4,855,691	0.042539%	42.54	2.41%
Materials Management	731,851	-38,000	693,851	0.006079%	6.08	0.35%
	12,965,578	-673,207	12,292,371	0.107690%	107.69	6.11%
Legislative Services						
Office of the Commissioner Legislative Services	396,690	-20,597	376,093	0.003295%	3.29	0.19%
Legal Services	843,552	-43,800	799,752	0.007006%	7.01	0.40%
Court Services	-172,929	8,979	-163,950	-0.001436%	(1.44)	-0.08%
Municipal Law Enforcement	1,574,295	-81,742	1,492,554	0.013076%	13.08	0.74%
Realty Services	552,618	-28,693	523,925	0.004590%	4.59	0.26%
City Clerk	1,379,241	-71,614	1,307,627	0.011456%	11.46	0.65%
	4,573,466	-237,467	4,336,000	0.037987%	37.99	2.16%
Infrastructure, Planning and Growth Management						
Office of Commissioner Infrastructure, Planning and Growth management	110,101	-5,717	104,385	0.000914%	0.91	0.05%
Asset Management and Capital Planning	2,622,899	-136,188	2,486,711	0.021785%	21.79	1.24%
Economic Development	1,135,483	-58,957	1,076,525	0.009431%	9.43	0.54%
Engineering and Capital Works	4,888,099	-253,803	4,634,295	0.040600%	40.60	2.30%
Planning, Development and Urban Design	2,720,393	-141,250	2,579,143	0.022595%	22.60	1.28%
Building Services	0	0	0	0.000000%	0.00	0.00%
	11,476,974	-595,915	10,881,059	0.095326%	95.33	5.41%
Municipal Operations						
Office of the Commissioner Municipal Operations	247,906	-12,872	235,034	0.002059%	2.06	0.12%
Public Works	13,734,965	-713,156	13,021,809	0.114081%	114.08	6.48%
Transit	12,962,567	-673,051	12,289,517	0.107665%	107.67	6.11%
Environmental Services	9,360,254	-486,009	8,874,244	0.077745%	77.75	4.41%
Peterborough Airport	2,197,790	-114,115	2,083,675	0.018255%	18.25	1.04%
	38,503,482	-1,999,203	36,504,279	0.319805%	319.80	18.15%

Part 1

2026 Budget Overview

Community Services						
Community Service Administration	2,388,073	-123,995	2,264,078	0.019835%	19.84	1.13%
Recreation, Parks and Cultural Services	7,073,804	-367,291	6,706,513	0.058754%	58.75	3.34%
Peterborough Public Library	4,427,103	-229,867	4,197,236	0.036771%	36.77	2.09%
Social Services	15,629,448	-811,522	14,817,926	0.129816%	129.82	7.37%
Fire Services	21,116,881	-1,096,445	20,020,437	0.175394%	175.39	9.96%
	50,635,309	-2,629,120	48,006,190	0.420570%	420.57	23.87%
Financial Services Other						
Capital Financing Costs	41,295,653	-14,484,180	26,811,473	0.234889%	234.89	13.33%
Property Taxation Costs	2,516,395	-130,658	2,385,737	0.020901%	20.90	1.19%
Other Revenue and Expenditures	4,262,829	-221,337	4,041,491	0.035406%	35.41	2.01%
	48,074,877	-14,836,175	33,238,702	0.291106%	291.20	16.53%
Outside Organizations						
Police Services	41,506,841	-2,155,145	39,351,695	0.344750%	344.75	19.57%
Fairhaven	1,703,216	-88,436	1,614,781	0.014147%	14.15	0.80%
Peterborough County/City Paramedics Service	7,828,597	-406,482	7,422,116	0.065023%	65.02	3.69%
Otonabee Region Conservation Authority	965,638	-50,139	915,500	0.008020%	8.02	0.46%
Lakelands Public Health	2,007,641	-104,242	1,903,399	0.016675%	16.68	0.95%
Peterborough Humane Society	522,482	-27,129	495,353	0.004340%	4.34	0.25%
Greater Peterborough Innovation Cluster	150,818	-7,831	142,987	0.001253%	1.25	0.07%
Business Improvement Areas	177,500	-9,216	168,284	0.001474%	1.47	0.08%
	54,862,733	-2,848,619	52,014,114	0.455682%	455.68	25.87%
Total Net Expenditures	225,108,827	-24,028,248	201,080,580	1.761616%	1,761.62	100.00%
Notes						
1. 'Net Tax Levy' equals gross expenditures less all sources of direct revenues that may apply. For example, Transportation gross expenditures less transportation revenues equals net transportation tax levy.						
2. Residential Municipal Tax Rate' shown is expressed as a percentage that when multiplied by CVA and divided by 100 equals the tax levy shown for each service. As example, the tax rate for Council is 0.0078056% and the resulting tax levy for every \$100,000 of residential assessment is 7.81 (0.0007806 X \$100,000 /100 = 7.81). Some totals and subtotals may not add exactly due to rounding differences.						
3. Tax Levy shows what the taxpayer with the shown CVA pays in 2026 for the services.						
4 Calculation on this chart are rounded to 8 decimal places, but formatted for presentation to 2 decimal places. Therefore the chart is subject to rounding errors						

Supplementary Municipal Tax Information

More information regarding Municipal tax calculation can be found in Section 3 of this budget book.

Year-End Transfers

Throughout the Operating Budget, there are many ongoing recommendations that Council approved to transfer any unused portion of a certain budget to a specific reserve. The funds in the reserve might be for future capital works or to draw on and bring into operating in a year where operating costs exceed the budget. These transfers are dependent on the City's overall year-end financial position. These are listed in Part 2 of this Budget Book, in their appropriate section.

2026 Capital Budget: \$140.5 million

There are 156 capital projects that make up the 2026 Capital Budget cost of \$140.5 million. When future projects are included, the number of projects contained in the 2026 budget is 334.

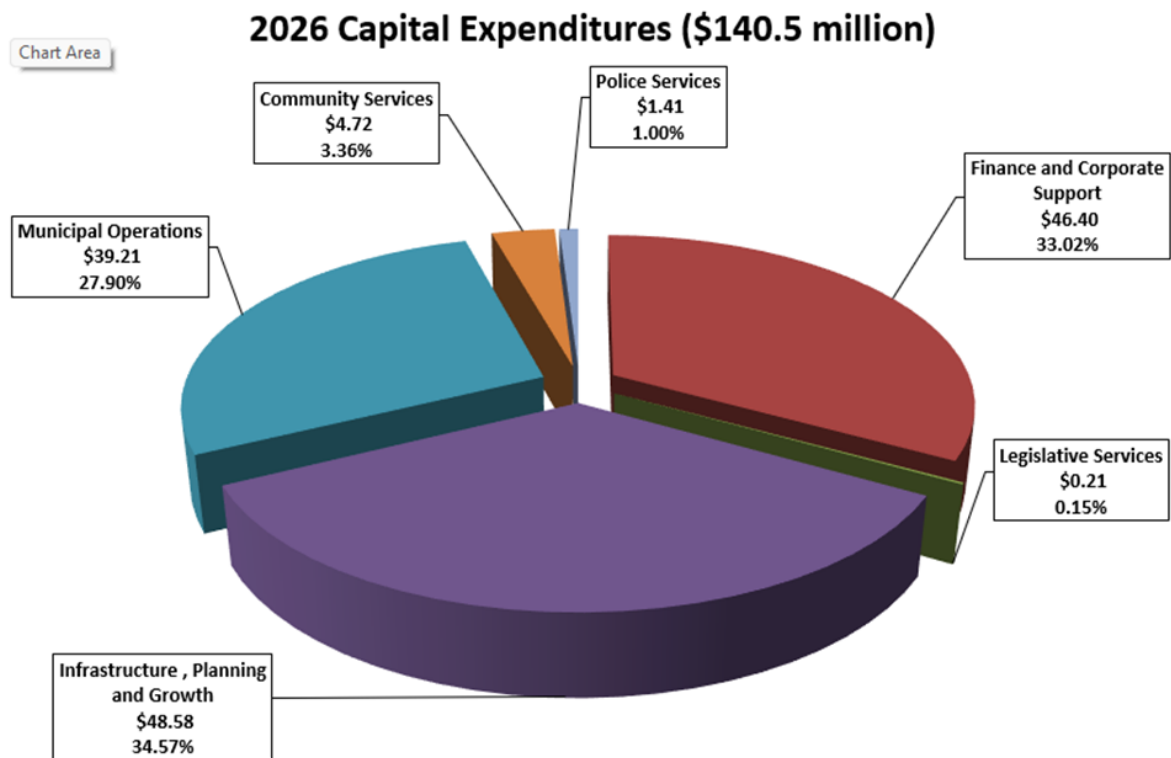
Capital Projects are identified as either a "Tangible Capital Asset (TCA) Project" or as an "Other Capital Project." The segregation gives direction to staff on how to appropriately account for the projects in the City's books and is an indicator of how they will be presented in the City's audited financial statements.

TCAs are defined as:

"...real or personal property that have a physical substance that:

- Are used in the production or supply of goods and services, rental to others, administrative purposes or for the development and construction of other tangible capital assets.
- Have an estimated life of greater than one year; and
- Are used on a continuing basis.

2026 Capital Budget Summary



Pre-Commitments of 2026 and Future Budgets

Council has previously approved pre-commitments totalling \$95.9 million for 2026 – 2029. The total pre-commitments from the 2026 capital budget is \$53.6 million. These pre-commitments are shown on reference lines 1-13 in the table below.

The 2026 budget includes recommendations for pre-commitments approved in 2025 to be shifted to 2027 for the following projects:

#26-066 Towerhill Road and Fairbairn Street Intersection \$1,993,500

#12811 Otonabee River Trail \$2,660,000

Due to various prerequisite conditions and delays in other aspects of these projects, as well as capital funding limitations for the 2026 budget, staff are requesting that these pre-commitments be deferred to 2027.

Staff are recommending further pre-commitments as part of the 2026 Draft Budget as shown on lines 15-22 of the following table. Should Council approve the 2026 budget of the listed projects, staff recommend that the 2027 and 2028 portions, as applicable, be pre-committed to facilitate the procurement and construction processes. The pre-commitments requested with the 2026 budget for 2027 to 2028 total \$69.6 million.

Part 1
2026 Budget Overview

2026 and Future Capital Pre-Commitments

	Project name	Report Reference / Council Approval Date	Total 2026 Commitment	Total 2027 Commitment	Total 2028 Commitment	Total 2029 Commitment
1	Canadian Canoe Museum - Capital Build	CLSFS21-021	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
2	Effluent Disinfection Revitalization and Expansion	Dec. 11, 2023 with 2024 Budget	\$ 7,000,000	\$ 3,000,000	\$ -	\$ -
3	Otonabee River Trail - Del Crary Park to Little Lake Cemetery ***	Dec. 11, 2023 with 2024 Budget, deferred to 2026 with 2025 Budget	\$ 2,660,000	\$ -	\$ -	\$ -
4	Lansdowne Street West - Spillsbury Drive to Clonsilla Avenue	Dec. 11, 2023 with 2024 Budget, deferred to 2026 with 2025 Budget	\$ 9,100,000	\$ -	\$ -	\$ -
5	On Street Parking Permit Program	February 3, 2025 with 2025 Budget	\$ 300,000	\$ -	\$ -	\$ -
6	Police Station Renovation and Expansion	February 3, 2025 with 2025 Budget	\$ 23,000,000	\$ 12,000,000	\$ -	\$ -
7	Charlotte Street - Water St. to Park Street	IPGACP25-016	\$ 1,500,000	\$ 5,000,000	\$ 10,550,000	\$ 10,550,052
8	Distribution Rehabilitation Projects (Replace Watermain Across Trent Canal, Armour Rd to Maniece Ave)	MOWAT25-003	\$ 559,350	\$ -	\$ -	\$ -
9	Improvements to Morrow Park	FCSFS25-013	\$ 1,600,000	\$ -	\$ -	\$ -
10	Armour Road Corridor Improvements	IPGENG25-017	\$ 300,000	\$ -	\$ -	\$ -
11	FCM GCCC Tree Planting Project	MOPW25-014	\$ 321,100	\$ -	\$ -	\$ -
12	Towerhill Road and Fairbairn Street Intersection	FCSFS25-022	\$ 1,993,500	\$ -	\$ -	\$ -
13	TMCC Property Purchase	FCSFS25-015	\$ 4,750,000	\$ 250,000	\$ -	\$ -
14	Sub-Total Prior Approved		\$ 53,583,950	\$ 20,750,000	\$ 11,050,000	\$ 10,550,052
15	Police Station Renovation and Expansion	2026 Budget recommendation	\$ -	\$ -	\$ 25,400,000	\$ -
16	Lansdowne Street West - Spillsbury Drive to Clonsilla Avenue	2026 Budget recommendation	\$ -	\$ 2,900,000	\$ -	\$ -
17	Carnegie West Growth Area - Planning Studies	2026 Budget recommendation	\$ -	\$ 300,000	\$ -	\$ -
18	Chemong West Growth Area - Planning Study	2026 Budget recommendation	\$ -	\$ 407,081	\$ -	\$ -
19	Coldsprings Growth Area - Planning Studies	2026 Budget recommendation	\$ -	\$ 375,000	\$ -	\$ -
20	Transit Garage Replacement	2026 Budget recommendation	\$ -	\$ 20,000,000	\$ 15,562,000	\$ -
21	***** Towerhill Road and Fairbairn Street Intersection	2026 Budget recommendation	\$ -	\$ 1,993,500	\$ -	\$ -
22	*** Otonabee River Trail - Del Crary Park to Little Lake Cemetery	2026 Budget recommendation	\$ -	\$ 2,660,000	\$ -	\$ -
23	Sub-total Pre-Commitment Requests		\$ -	\$ 28,635,581	\$ 40,962,000	\$ -
24	Total		\$ 53,583,950	\$ 49,385,581	\$ 52,012,000	\$ 10,550,052
25	Tax Supported		\$ 40,306,600	\$ 27,843,500	\$ 35,519,900	\$ 6,574,500
26	Non-Tax Supported		\$ 13,277,350	\$ 21,542,081	\$ 16,492,100	\$ 3,975,552

Capital Needs Outweigh Funds Available

With Report CPFS12-011 and as updated with Report CLSFS21-024 Debt Management and Capital Financing Plan, Council adopted a series of recommendations that created opportunities to add additional capital financing into the annual budget, including:

- c) That, to phase-in the new maximum debt limit, the total annual amount of new tax-supported debt charges and any increase in the capital levy provision be limited so that the impact on the residential all-inclusive tax increase does not exceed 1% per year.

The follow chart illustrates the application of the Capital Financing Policy since its inception.

Year	Maximum Capital Financing Rate	Approved Capital Financing Rate
2013	1.0%	1.00%
2014	1.0%	1.00%
2015	1.0%	1.00%
2016	1.0%	1.00%
2017	1.0%	1.00%
2018	1.0%	0.50%
2019	1.0%	0.00%
2020	1.0%	0.00%
2021	1.0%	0.00%
2022	1.0%	0.50%
2023	1.0%	0.76%
2024	1.0%	1.00%
2025	1.0%	1.00%
2026	2.0%	2.00%
2027	3.0%	3.00%

When preparing the 2026 Capital Budget, the requested capital program from Departments far exceeded the available funds. As in prior years, the program was reduced to come in within the funding available. This exercise is a challenge given the pressure to move projects forward and the limited capital financing available.

Staff made difficult decisions in deferring projects from the 2026 draft budget, reducing the capital requests by \$70 million across all divisions of the City.

Council is cautioned not to assume a project will be completed in the future year as shown in this budget document. Council and staff will continue to work on what their priorities are for the capital program, available financing, and look for creative ways to address capital needs. Asset Management will play an increasing role in prioritizing capital projects.

Capital Budget Funding

Along with tax supported debt and capital levy, the 2026 Capital Budget is funded with \$4 million in dividends from City of Peterborough Holdings Inc. (CoPHI), \$2.5 million of Casino Gaming funds, \$8.2 million from Canada Community Building Fund, \$10 million from OCIF as well as transfers from reserves.

Funding available for future capital budgets may be limited as reserves have been used extensively in recent budgets, and the City's available debt capacity is reduced by significant amounts of debt which have been issued or approved but not yet issued for long-term projects such as the Police Station Renovation and Expansion and Miskin Community Centre.

With the 2025 Capital Budget, staff identified that there would not be sufficient financing to fund the requests for 2026-2029 and recommended an increase in the Capital financing for the 2026 and 2027 budgets of an additional 1% each year for a total of 2% in 2026 and 3% in 2027. Council approved this recommendation with the 2025 budget. The Draft 2026 Budget has been prepared with the increased capital financing of 2%. The additional 1% provided approximately \$18 million in tax supported debt for 2026.

Supplementary Information

Supplementary information about the Capital Financing contained in the 2026 budget can be found in Corporate Revenue and Capital Financing Supplementary sections of this book.

Part 1
2026 Budget Overview

20 Largest 2026 Capital Projects

The \$86.4 million in these top 20 projects represents 61.5% of the total \$140.5 million Capital Budget.

Ref	Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
					Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
1	Police Stations Renovation and Expansion	20-109	91,900.0	31,500.0	23,000.0		23,000.0			23,000.0		12,000.0	12,000.0	25,400.0	25,400.0		
2	Lansdowne West - Spillsbury to Clonsilla	16-061	20,000.0	8,000.0	9,100.0	3,000.0	6,100.0			4,000.0	2,100.0	2,900.0	2,900.0				
3	Effluent Disinfection Revitalization and Expansion	20-035	32,750.0	22,750.0	7,000.0	7,000.0						3,000.0					
4	Extension of Taxiway Bravo	21-077	7,057.6	557.6	6,500.0		6,500.0				6,500.0						
5	Pavement Preservation Program	22-020	55,600.0	20,600.0	6,000.0	5,030.0	970.0			970.0		6,500.0	1,800.0	7,000.0	2,300.0	15,500.0	6,100.0
6	TMCC Property Purchase	26-073	5,000.0		4,750.0		4,750.0			4,500.0	250.0	250.0	250.0				
7	Fleet Replacement and Equipment	20-038	27,327.0	13,238.5	3,800.0		3,800.0			558.6	3,241.4	2,491.7	2,491.7	5,514.7	5,514.7	2,282.0	2,282.0
8	City Departmental Projects	22-028	15,292.6	4,100.6	3,092.0		3,092.0	2,877.0			215.0	900.0	900.0	900.0	900.0	6,300.0	6,300.0
9	Distribution Rehabilitation Projects	25-068	30,918.9	5,650.9	2,450.0		2,450.0				2,450.0	5,640.0	5,640.0	5,600.0	5,600.0	11,578.0	11,578.0
10	Road Surface Repair Program	25-051	12,500.0	2,300.0	2,400.0	1,970.0	430.0			430.0		2,500.0	500.0	2,600.0	500.0	2,700.0	500.0
11	Peterborough Landfill Site	15468	32,804.5	27,204.5	2,150.0	2,150.0						2,000.0		510.0	255.0	940.0	470.0

Part 1
2026 Budget Overview

Ref	Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
					Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
12	Chemong Road - Parkhill Rd to Sunset Blvd	07193	58,757.8	10,757.8	2,000.0		2,000.0			2,000.0		14,000.0	14,000.0	8,000.0	8,000.0	24,000.0	24,000.0
13	Replacement Conventional Buses	25-040	25,000.0	2,000.0	2,000.0		2,000.0			1,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0	15,000.0	15,000.0
14	Riverside Park and East City Bowl Rejuvenation	24-065	2,625.0	635.0	1,990.0	100.0	1,890.0			1,890.0							
15	Major Bennett Industrial Park	18-027	4,400.0	2,575.0	1,825.0		1,825.0				1,825.0						
16	Trails and Cycling Network Implementation	19-048	15,011.3	200.0	1,819.1		1,819.1			1,819.1		1,910.1	1,910.1	2,005.6	2,005.6	9,076.5	9,076.5
17	Brookdale Watershed Improvements	16-084	33,642.3	887.3	1,705.0		1,705.0			112.0	1,593.0					31,050.0	31,050.0
18	PW Sidewalk Reconstruction	23-014	20,937.1	4,485.2	1,624.3		1,624.3	0.0		1,624.3		1,673.1	1,673.1	1,723.3	1,723.3	11,431.2	11,431.2
19	Improvements to Morrow Park	18-148	3,640.0	2,040.0	1,600.0	250.0	1,350.0			1,350.0							
20	PSWC - Replace Office Flooring & HVAC Equipment	21-012	1,650.0	50.0	1,600.0		1,600.0			1,600.0							
	Total		496,814.2	159,532.4	86,405.5	19,500.0	66,905.5	2,877.0	0.0	44,854.1	19,174.4	58,764.9	47,064.9	62,253.6	55,198.6	129,857.8	117,787.8

Climate Emergency

The City of Peterborough is committed to developing and upholding policies and practices which demonstrate meaningful climate action that significantly reduce community and corporate sources that contributes greenhouse gas (GHG) emissions to limit runaway climate change impacting Peterborough via extreme weather events.

On September 23, 2019, the City of Peterborough declared a Climate Emergency that included directing staff to report on opportunities to:

- Greatly accelerate timelines for our existing actions to reduce the effects of climate change;
- Add new actions and proposals to reduce greatly our GHG emissions;
- Identify the budgetary implications of proposed actions, including opportunities to engage all other levels of government and private sources, to combat climate change;
- Incorporate a climate change lens into all city actions and policies recognizing the need to achieve a target of 45% GHG emission reduction by 2030 and net zero by 2050;
- Engage and educate the public about this crisis to support the city's efforts to meet these goals.

The City's goal for climate action is to have an integrated portfolio of policies, projects, and programs to reduce GHG emissions (mitigation) and those focused on coping with the impacts of the changing climate (adaptation).

The City is making sizable annual investments by developing several projects that focus on mitigation and adaptation. A list of projects included in the 2026 Budget demonstrating the City's commitment to climate action is summarized beginning on page 21. The highlighted projects address mitigation and/or adaptation in some aspect such as use of modern technologies to reduce energy consumption or infrastructure improvements to increase resiliency from intense weather events.

Climate Change Reserve

As part of the 2020 budget review Council demonstrated a commitment to advancing climate adaptation and mitigation efforts by including an annual allocation of \$426,400 to the Climate Change Reserve. As part of the 2022 budget review Council amended the allocation to include an annual CPI adjustment. For 2026 the allocation will be \$532,266. This funding is an annual contribution to a reserve, built into the annual base operating budget.

Past investments from previous allocations to the Climate Change Reserve include, but are not limited to the following projects/initiatives that are complete or in progress:

- Arena ice resurfacers
- Community Climate Change Action Plan 2.0
- Alternative Fuel Study for Transit and Non-Transit Vehicles
- Electric vehicle charging infrastructure at municipal facilities
- Electric and plug-in hybrid vehicle purchases (light and heavy-duty vehicles)
- Electric lawncare and snow removal equipment
- Program design study for a residential Home Energy Efficiency Program (HEEP)
- City's contribution for application for capital funding to the Federation of Canadian Municipalities to fund the HEEP
- Supporting construction of new Net-Zero Fire Station No. 2
- Community Buildings Retrofit Study at energy intensive municipal facilities
- Staffing costs to implement climate change related projects

The Climate Change Reserve is intended to be used to advance corporate and community climate change initiatives. In the 2026 Budget the funding has been allocated as follows:

- **Climate Change Action Plan.** These funds are used to leverage external grant opportunities for climate change projects and implementation of the priorities outlined in the Climate Change Action Plan. These projects do not result in the creation of Tangible Capital Assets. Some specific climate change projects targeted for 2026 are:
 - Supporting completion of Task Force on Climate-Related Financial Disclosures framework to maintain City's standing with insurance market and bond rating agencies
 - Creating a corporate green building policy to prevent emissions from facilities
 - A community Electro-Mobility Study as recommended in the CCAP2.0
 - Continued funding to Green Economy Peterborough to support businesses in implementing GHG reduction plans
 - Implementing bird-friendly measures
 - Improving data collection, and various costing studies

- **Climate Change Action Plan – Tangible Capital Assets.** These funds support corporate projects that promote energy conservation, water conservation, sustainable infrastructure, and implement/pilot green technology (e.g., water refilling stations, solar PV installation, electric vehicle charging infrastructure, smart rain barrel/low-impact development technologies) through the creation of Tangible Capital Assets.
 - Expansion of corporate electric vehicle charging network
 - Supporting procurement of low-emission vehicles for the fleet
 - Continuing the purchase of small electric maintenance equipment
 - Provide municipal share of grant funded projects to implement mechanical and building upgrades recommended in the Community Buildings Retrofit Study
- **Staffing costs.**

Table 1: Summary of Climate Change Reserve Transactions in Draft 2026 Budget

Item	Amount
Transit Child < 12 free ridership program	\$ 25,000
Climate Change Project Manager Position	\$ 150,850
Climate Change Tangible Capital Assets	\$ 336,345
Total Contributions from Reserve	\$ 512,195
Contribution to Reserve	\$ 532,266

Climate Mitigation and Adaptation Project Summary

The chart below summarizes all the projects included in the 2026 budget that address climate adaptation and/or mitigation in some way.

Part 1
2026 Budget Overview

2026 - 2035 TCA and Other Projects
Climate Mitigation and Adaptation Project Summary

<u>Ref#</u>	<u>Division</u>	<u>Project Title</u>	<u>Total Project Budget</u>
Climate Mitigation			
16-014	Facilities Management	City Hall NW Replace Front Entrance	\$425,000
21-012	Facilities Management	PSWC - Replace Office Flooring & HVAC Equipment	\$1,650,000
21-016	Facilities Management	Fire Stn. #1 - Replace Boilers	\$150,000
21-021	Facilities Management	Kinsmen Arena - Replace Ice Pads, Dasher Boards & Refrig Plant & Ice Pad Lights	\$6,875,000
21-055	Facilities Management	Fire Stn. #1 - Replace Doors in Training Tower	\$40,000
21-118	Bridges	Rotary trail / Faryon Bridge Project	\$877,448
24-016	Facilities Management	Kinsmen Arena - Roofing & HVAC Replacement	\$750,000
24-029	Facilities Management	Memorial Centre - Roofing & HVAC Replacements	\$910,000
25-014	Transportation Planning	Sustainable Mobility Design and Integration	\$200,000
25-026	Transportation Planning	Trails and Cycling Network Upgrades Program	\$4,900,000
25-030	Waste Management	Organics Facility Paving - The east side pad.	\$810,000
25-036	Transit	Conventional Bus Purchase	\$15,500,000
26-009	Municipal Law Enforcement Services	Municipal Law Enforcement Vehicles	\$212,000
26-010	Waste Management	Plastics Material Removal Equipment	\$1,182,500
26-016	Facilities Management	Transit Terminal Generator	\$325,000
26-020	Waste Management	Peterborough Organics Facility Expansion	\$2,500,000
26-026	Environmental Protection	Gas Chromatography Mass Spectrophotometer	\$300,000
26-050	Environmental Protection	Environmental Services Central Stores Facility	\$800,000
23-034	Arterial Streets	Various Intersection Improvement Program	\$7,378,894
20-060	Arterial Streets	Carnegie Ave Urbanization - Cumberland Avenue to North Condo	\$5,250,000
16-074	Bridges	Nassau Mills Bridge over Trent Severn Waterway	\$17,800,000
16-073	Bridges	Nassau Mills Bridge over Otonabee River	\$11,820,000
19-039	Active Transportation	Citywide Trail Rehabilitation	\$6,403,054

Part 1
2026 Budget Overview

<u>Ref#</u>	<u>Division</u>	<u>Project Title</u>	<u>Total Project Budget</u>
Climate Mitigation			
19-048	Active Transportation	Trails and Cycling Network Implementation	\$15,011,331
19-083	Active Transportation	Crawford Trail Extension Project - Monaghan Road to Townsend Street	\$5,750,000
19-076	Traffic and Transportation	Smart Signal Implementation	\$4,000,000
18-091	Traffic and Transportation	Traffic Signal Uninterrupted Power Supply Equipment	\$1,009,770
17-072	Geomatics/Mapping	Remote Sensing Data Acquisition	\$1,580,618
22-034	Transportation Planning	Cycling Master Plan Implementation Projects	\$3,022,222
19-011	Transportation Planning	Transportation Planning Projects	\$1,178,215
13812	Planning	Central Area CIP Implementation	\$12,665,656
19-102	Planning	Secondary Plans	\$1,000,000
24-129	Planning	Downtown Built Environment Outdoor Patio Program	\$1,034,464
16-130	Heritage	Heritage Neighbourhood Study	\$200,000
20-038	Public Works	Fleet Replacement and Equipment	\$27,327,013
20-047	Public Works	Municipal Snow Storage Facility ECA and Compliance Improvements	\$4,575,000
17-148	Facilities Design and Construction	Transit Garage Replacement	\$62,750,000
16-114	Transit	Downtown Transportation Hub and Route Review	\$30,500,000
20-035	Environmental Protection	Effluent Disinfection Revitalization and Expansion	\$32,750,000
15468	Waste Management	Peterborough Landfill Site	\$32,804,500
19-047	Active Transportation	Various new SW installations	\$25,410,234
16-106	Art Gallery	Art Gallery of Peterborough Facility	\$18,840,000
20-067	Fire Services	Fire Apparatus Replacement/Additions	\$12,107,388
Total Climate Mitigation:			\$380,575,306

Part 1
2026 Budget Overview

<u>Ref#</u>	<u>Division</u>	<u>Project Title</u>	<u>Total Project Budget</u>
Climate Adaptation			
25-005	Facilities Design and Construction	Dog Park - Johnston Drive	\$325,000
25-006	Facilities Design and Construction	Kawartha Heights Park Redevelopment	\$2,275,000
25-031	Flood Reduction	Storm and Sanitary Model Upgrades	\$1,175,000
18-148	Facilities Design and Construction	Improvements to Morrow Park	\$3,640,000
07193	Arterial Streets	Chemong Road - Parkhill Rd to Sunset Blvd	\$58,757,760
19-073	Road State of Good Repair	Storm Sewer Rehabilitation Program	\$16,000,000
21-096	Bridges	Television Road Bridge over South Meade Creek	\$23,500,000
17-034	Asset Management	City Wide Stormwater Quality Master Plan Implementation	\$12,128,727
19-037	Storm Sewers	Roger Neilson Way Storm Sewer Rehab	\$165,000
16-083	Flood Reduction	Curtis Creek Watershed Improvements	\$36,900,000
21-102	Flood Reduction	Downtown Flood Mitigation Project (Water St./Simcoe St.)	\$41,750,000
16-078	Flood Reduction	North-East Jackson Watershed Improvements	\$26,745,616
16-080	Flood Reduction	Byersville - Clonsilla Parkway Storm Basin	\$4,000,000
16-079	Flood Reduction	South-East Jackson Watershed Upgrades	\$76,700,000
16-088	Flood Reduction	Byersville Watershed Improvements	\$44,820,000
16-084	Flood Reduction	Brookdale Watershed Improvements	\$33,642,327
16-086	Flood Reduction	Meade Watershed Improvements	\$9,390,000
16-087	Flood Reduction	Riverview Watershed Improvements	\$9,260,000
16-085	Flood Reduction	Thompson Watershed Improvements	\$4,380,000
16-090	Flood Reduction	North-West Jackson Watershed Improvements	\$900,000
16-081	Flood Reduction	South-West Jackson Watershed Improvements	\$490,000
06402	Flood Reduction	CCTV Inspection of Sewers	\$20,780,418
17-035	Flood Reduction	Water Resources Monitoring	\$2,130,000

Part 1
2026 Budget Overview

<u>Ref#</u>	<u>Division</u>	<u>Project Title</u>	<u>Total Project Budget</u>
Climate Adaptation			
15793	Growth Areas	Jackson (Loggerhead Marsh) – Centralized Stormwater Facilities	\$2,144,000
16-052	Growth Areas	Lily Lake - Centralized Stormwater Mgm't Facilities	\$4,243,200
22-051	Industrial Parks	Cleantech Commons Phase 3 Servicing	\$7,700,000
22-037	Asset Management	Creek Floodplain Mapping Program	\$502,500
Total Climate Adaptation:			\$444,444,548
Climate Adaptation and Climate Mitigation			
25-003	Public Works	Derecho Tree Replacement	\$1,544,100
25-088	Public Works	FCM GCCC Tree planting	\$3,480,230
26-001	Museum	Museum - Exploration Exhibits: Meet the Dinosaurs	\$135,000
26-003	Public Works	Sidewalk Winter Control Program Equipment Acquisition	\$600,000
26-013	Museum	Museum - Film Preservation Project	\$150,000
26-015	Transportation Planning	North End and Trent University Class Environmental Assessment	\$620,000
26-022	Geomatics/Mapping	Penthouse Renovation	\$25,000
26-023	Geomatics/Mapping	Map Plotter and Map Cutter	\$10,000
26-025	Asset Management	Stormwater Management Master Plan	\$550,000
26-042	Public Works	Corporate Fuel Management System	\$500,000
20-109	Facilities Design and Construction	Police Stations Renovation and Expansion	\$91,900,000
15692	Facilities Design and Construction	Miskin Law Community Complex	\$119,107,000
22-033	Facilities Design and Construction	Fire Station 4	\$15,500,000
15110	Facilities Design and Construction	Park Washroom Replacement Buildings	\$2,007,553
17-009	Arterial Streets	Lansdowne St Rehabilitation - Park St to Otonabee River	\$43,575,000

Part 1
2026 Budget Overview

<u>Ref#</u>	<u>Division</u>	<u>Project Title</u>	<u>Total Project Budget</u>
Climate Adaptation and Climate Mitigation			
06199	Arterial Streets	Sherbrooke St - Glenforest to West City Limit	\$31,075,661
16-061	Arterial Streets	Lansdowne West - Spillsbury to Clonsilla	\$20,000,000
15194	Arterial Streets	Armour Road - Nassau Mills Rd to Cunningham Blvd	\$21,900,000
16-059	Arterial Streets	River Road - Hwy7/115 to Lansdowne Street	\$21,500,000
16-064	Arterial Streets	Brealey Drive – Sherbrooke Street to Parkhill Road	\$13,700,000
19-038	Road State of Good Repair	Sanitary Sewer Rehabilitation	\$16,600,000
12811	Active Transportation	Otonabee River Trail - Del Crary Park to Little Lake Cemetery	\$8,349,991
17-027	Asset Management	Sanitary Sewer Master Plan Implementation	\$2,050,000
07384	Flood Reduction	Sanitary Sewer (Relining, Renew & Repair)	\$28,678,300
05387	Flood Reduction	Flood Reduction Subsidy Program	\$1,458,037
19-059	Asset Management	Climate Change Action Plan - TCA	\$5,415,000
13515	Public Works	Emerald Ash Borer (EAB) Management Plan	\$5,224,900
18-109	Asset Management	Climate Change Action Plan	\$2,370,478
14250	Asset Management	Asset Management Initiatives and Program Implementation	\$2,025,000
22-018	Public Works	Tree Removal By-law Planting Program	\$5,545,000
22-048	Asset Management	Nature Area Management	\$1,900,000
22-012	Geomatics/Mapping	GIS Strategic Plan Implementation (2022-2026)	\$1,981,200
12844	Growth Areas	Carnegie West Growth Area – Planning Studies	\$700,000
13613	Planning	Parkland Development Assistance	\$9,322,306
24-128	Planning	Employment Land Development and Implementation Strategy	\$950,000
10791	Planning	Central Area Master Plan Implementation Phase	\$1,809,969
18-033	Heritage	Downtown Heritage Conservation District Plan	\$301,760
23-014	Public Works	PW Sidewalk Reconstruction	\$20,937,108
23-031	Growth Areas	Chemong West Growth Area - Planning Study	\$1,000,000
17-053	Growth Areas	Coldsprings Growth Area - Planning Studies	\$1,000,000
19-025	Museum	Museum - Exhibition Renewal Project	\$500,000
22-017	Museum	Museum - Reconciliation	\$50,000

Part 1
2026 Budget Overview

<u>Ref#</u>	<u>Division</u>	<u>Project Title</u>	<u>Total Project Budget</u>
Climate Adaptation and Climate Mitigation			
16-111	Museum	Museum - Strategic Plan	\$30,000
26-002	Museum	Museum - Pedestrian Cross Over	\$15,000
20-104	Recreation Services Facilities	Ice Resurfacers - All Arenas	\$1,080,000
Total Climate Adaptation and Climate Mitigation:			<u>\$1,125,000</u>
Grand Total:			<u><u>\$1,332,193,447</u></u>



Budget Book

Part 2: 2026 Operating and Capital Budget Review

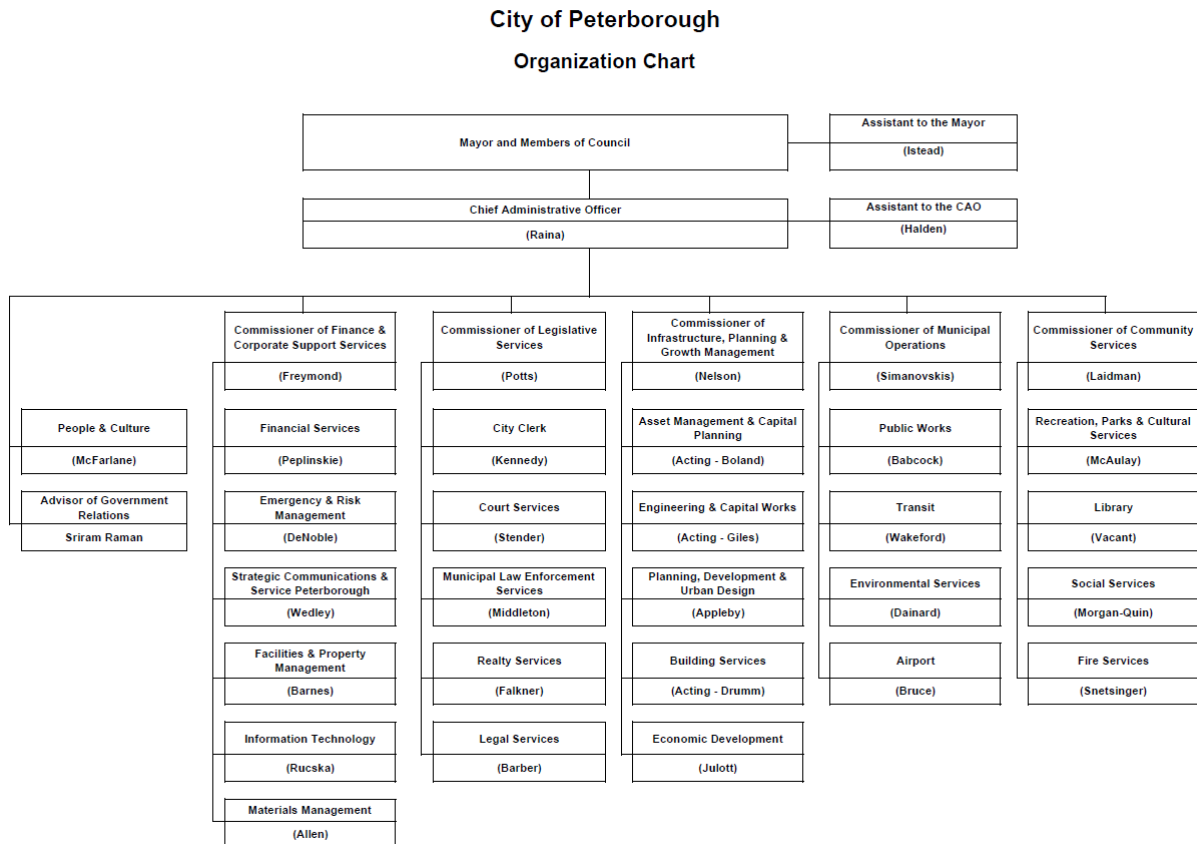
(by Department)

Part 2

2026 Operating and Capital (by Department)

Organization Chart

The following organization chart shows each department and the division within each.



November 2025

City Council

The City of Peterborough operates on the Council-Chief Administrative Officer system of municipal government. The Council is comprised of a Mayor and ten Councillors who hold regular General Committee and Council meetings on a two-week cycle.

The City Council division budget includes remuneration for the Mayor and Councillors, a staff position for an Assistant to the Mayor, corporate membership fees and training expenses for council members.

Council Remuneration to the end of November 2026 is based on the motions approved with Report CLSFS20-071 dated December 1, 2020, which approved annual wage increases equal to the lesser of CPI or staff increases, available employee benefits, vehicle allowances and matching contributions to a registered pension fund for councillors up to 9% of their base salary.

Report FCSFS25-008 dated April 22, 2025, established compensation for the Mayor and Councillors for the 2026 to 2030 council term effective December 2026, with these recommendations:

- b) That as a matter of policy, Council Compensation for the 2026-2030 term of Council, compensation for the Mayor and each Member Councillor be set as follows:
 - i. Commencing December 2026, compensation equal to the 75th percentile of the 2025 base compensation of the comparator group of municipalities as listed in Appendix A, indexed for the 2026 calendar year;
 - ii. That the base rate for each subsequent year of the term of Council be indexed annually in the month of December for each of the years 2027- 2029 equal to the inflationary increase provided to CUPE Staff bargaining groups; and
- c) That a vehicle/transportation allowance and reimbursement be provided to all members of Council for the 2026-2030 term of Council as follows:
 - i. For the Mayor as head of Council a base allowance of \$6,000
 - ii. A base allowance for each Councillor at 50% of the Mayor's allowance - \$3,000
 - iii. That Council travel expense claims for conferences and training include reimbursement for kilometres using the City's current posted mileage rate.

In the 2026 Budget, remuneration for the Mayor is estimated to be \$99,010 plus \$23,446 in benefits and for each Councillor, \$38,548 plus \$9,967 in benefits.

Part 2
2026 Operating and Capital (by Department)

City Council – Operating Budget

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
City Council					
Expenditures					
City Council	919,297	914,783	939,772	2.2%	20,475
	919,297	914,783	939,772	2.2%	20,475
Revenues					
	0		0	0.0%	0
Net Requirements	919,297	914,783	939,772	2.2%	20,475

The budget for 2026 includes increases for approved wage and benefits costs.

Chief Administrative Officer Departmental Summary – Operating Budget

The Chief Administrative Officer Department is responsible for the co-ordination, administration, and direction of all affairs of the corporation, including direct oversight over the People and Culture division.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Chief Administrative Officer					
Expenditures					
Chief Administrative Officer	657,017	656,487	663,901	1.0%	6,885
People and Culture	2,220,222	2,349,395	2,467,991	11.2%	247,769
	2,877,238	3,005,882	3,131,892	8.9%	254,654
Revenues					
Chief Administrative Officer	0		55,257	0.0%	55,257
People and Culture	87,260	87,260	0	-100.0%	-87,260
	87,260	87,260	55,257	-36.7%	-32,003
Net Requirements					
Chief Administrative Officer	657,017	656,487	608,644	-7.4%	-48,372
People and Culture	2,132,962	2,262,135	2,467,991	15.7%	335,029
	2,789,978	2,918,622	3,076,635	10.3%	286,657

Part 2

2026 Operating and Capital (by Department)

Office of the Chief Administrative Officer – Operating Budget

The Office of Chief Administrative Officer budget is comprised of the CAO, an Executive Assistant, and Advisor Government Relations position. The position of Chief Administrative Officer (CAO), according to Section 229 of the Municipal Act, 2001, is responsible for exercising general control and management of the affairs of the municipality for the purpose of ensuring the efficient and effective operation of the municipality.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Chief Administrative Officer					
Expenditures					
Office of Chief Administrative Officer	657,017	656,487	663,901	1.0%	6,885
	657,017	656,487	663,901	1.0%	6,885
Revenues					
Office of Chief Administrative Officer			55,257	0.0%	55,257
	0		55,257	0.0%	55,257
Net Requirements	657,017	656,487	608,644	-7.4%	-48,372

Part 2
2026 Operating and Capital (by Department)

The 2026 budget includes an allocation of Water and Wastewater fees as a reflection of the portion of the CAO's time that is spent on that area of City operations.

Recommendation

That any unused CAO Administration Budget at the end of 2026 be transferred to the Organizational Development Reserve, subject to the overall year-end position.

Part 2
2026 Operating and Capital (by Department)

People and Culture – Operating Budget

The People and Culture (P&C) division partners across the organization to provide human resources strategies and programs that help build a municipality that provides efficient municipal service delivery and a motivated, adaptable, and fiscally responsible workforce which promotes customer service excellence. The core business functions of the division are: Equity and Inclusion, Compensation and Benefits, Employee Service and Recognition, Health, Safety and Wellness, Disability Management, Job Evaluation and Descriptions, Labour Relations, Organizational Excellence, Recruitment, Training and Development and Workforce Planning.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
People and Culture					
Expenditures					
People and Culture	2,220,222	2,349,395	2,467,991	11.2%	247,769
	2,220,222	2,349,395	2,467,991	11.2%	247,769
Revenues					
People and Culture	87,260	87,260		-100.0%	-87,260
	87,260	87,260	0	-100.0%	-87,260
Net Requirements					
People and Culture	2,132,962	2,262,135	2,467,991	15.7%	335,029
	2,132,962	2,262,135	2,467,991	15.7%	335,029

The 2026 requested level of funding supports much needed enhancements to existing services provided by P&C across the corporation to continuously improve current programs and services, with a focus on strengthening employee support, engagement, and wellness. The requested resources will support much needed enhancements and modernization of policies, procedures, and practices.

Finance and Corporate Support Services Departmental Summary – Operating Budget

This Department facilitates coordinated and effective delivery of services provided by Financial Services, Emergency and Risk Management, Strategic Communications and Service Peterborough, Facilities and Property Management, Information Technology and Materials Management as well as general revenues and expenditures not attributed to specific divisions.

Part 2
2026 Operating and Capital (by Department)

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Finance and Corporate Support Services					
Expenditures					
Office of Commissioner Finance & Corporate Support	481,066	465,227	447,075	-7.1%	-33,991
Financial Services	3,269,685	3,713,775	3,432,392	5.0%	162,707
Emergency and Risk Management	817,128	769,933	841,636	3.0%	24,508
Strategic Communications and Service Peterborough	1,637,632	1,634,125	1,697,901	3.7%	60,269
Facilities and Property Management	4,053,347	4,039,863	4,196,501	3.5%	143,154
Information Technology	5,510,439	5,509,260	5,806,689	5.4%	296,251
Materials Management	950,626	734,565	991,538	4.3%	40,912
	16,719,923	16,866,747	17,413,733	4.1%	693,809
Revenues					
Office of Commissioner Finance & Corporate Support	0		33,244	0.0%	33,244
Financial Services	1,119,845	1,405,475	1,291,986	15.4%	172,141
Emergency and Risk Management	80,600	80,600	75,500	-6.3%	-5,100
Strategic Communications and Service Peterborough	435,012	473,043	340,550	-21.7%	-94,462
Facilities and Property Management	1,842,823	1,753,880	1,762,118	-4.4%	-80,705
Information Technology	813,428	713,698	685,070	-15.8%	-128,358
Materials Management	252,124	210,580	259,687	3.0%	7,563
	4,543,832	4,637,276	4,448,155	-2.1%	-95,677
Net Requirements					
Office of Commissioner Finance & Corporate Support Services	481,066	465,227	413,831	-14.0%	-67,235
Financial Services	2,149,840	2,308,300	2,140,406	-0.4%	-9,434
Emergency and Risk Management	736,528	689,333	766,136	4.0%	29,608
Strategic Communications and Service Peterborough	1,202,620	1,161,082	1,357,351	12.9%	154,731
Facilities and Property Management	2,210,524	2,285,983	2,434,383	10.1%	223,859
Information Technology	4,697,011	4,795,562	5,121,619	9.0%	424,609
Materials Management	698,502	523,985	731,851	4.8%	33,349
	12,176,092	12,229,471	12,965,578	6.5%	789,486

Part 2
2026 Operating and Capital (by Department)

Finance and Corporate Support Services Departmental Summary - Capital Budget

Tangible Capital Budget Summary 2026-2035 & Subsequent Years

Project Description	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Finance and Corporate Support Services Summary															
Facilities Management	63,245.5	1,370.0	8,174.6		8,174.6	385.0		6,804.6	985.0	21,210.0	21,210.0	18,386.9	18,386.9	14,104.0	14,104.0
Information Technology	20,574.9	5,407.9	3,517.0		3,517.0	2,877.0			640.0	1,200.0	1,200.0	1,150.0	1,150.0	9,300.0	9,300.0
Facilities Design and Construction	311,774.3	136,042.3	28,025.0	350.0	27,675.0	223.0		27,215.0	237.0	62,682.5	47,016.5	70,075.5	58,663.9	14,949.0	14,285.0
Total	395,594.8	142,820.3	39,716.6	350.0	39,366.6	3,485.0		34,019.6	1,862.0	85,092.5	69,426.5	89,612.4	78,200.8	38,353.0	37,689.0

Part 2
2026 Operating and Capital (by Department)

Finance and Corporate Support Services Departmental Summary – Other Capital Budget

Other Capital Budget Summary 2026-2035 & Subsequent Years

Project Description	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Finance and Corporate Support Services Summary															
Information Technology	475.0	325.0	150.0		150.0				150.0						
Strategic Communications and Service Peterborough	327.0	277.0	25.0		25.0				25.0	25.0	25.0				
Corporate Other	12,415.1	4,780.2	6,110.9		6,110.9	350.0		4,500.0	1,260.9	1,024.0	1,024.0	500.0	500.0		
Facilities Management	1,375.0	375.0	400.0		400.0	350.0			50.0	350.0	350.0	50.0	50.0	200.0	200.0
Total	14,592.1	5,757.2	6,685.9		6,685.9	700.0		4,500.0	1,485.9	1,399.0	1,399.0	550.0	550.0	200.0	200.0

Part 2
2026 Operating and Capital (by Department)

Office of the Commissioner, Finance and Corporate Support Services (FCS) - Operating Budget

The Office of the FCS Commissioner provides strategic leadership to the various Divisions within the Department. The current Commissioner is also the City's Treasurer and works to strengthen the fiscal framework and corporate financial planning and sustainability of the Corporation.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Office of Commissioner Finance & Corporate Support Services					
Expenditures					
Office of Commissioner Financial & Corporate Support Services	481,066	465,227	447,075	-7.1%	-33,991
	481,066	465,227	447,075	-7.1%	-33,991
Revenues					
Office of Commissioner Financial & Corporate Support Services			33,244	0.0%	33,244
	0		33,244	0.0%	33,244
Net Requirements					
Office of Commissioner Financial & Corporate Support Services	481,066	465,227	413,831	-14.0%	-67,235
	481,066	465,227	413,831	-14.0%	-67,235

The 2026 budget includes an allocation of Water and Wastewater fees as a reflection of the portion of the Treasurer's time that is spent on that area of City operations.

Emergency and Risk Management - Operating Budget

The Emergency and Risk Management Division collaborates with federal departments, provincial ministries, municipalities, agencies, and organizations to advance emergency preparedness, and to support mitigation, response, and recovery efforts related to natural, technological, and human-caused hazards and risks. The Division provides strategic leadership in the development and implementation of emergency plans, operational procedures, public education initiatives, training programs, and simulation exercises, in accordance with the **Ontario Emergency Management and Civil Protection Act**.

The City is a designated Host Community under the Ontario Nuclear Emergency Response Plan, and the Division works closely with the Province, the Canadian Nuclear Safety Commission, Ontario Power Generation, Durham Region, and the City of Toronto to support nuclear emergency planning. In 2024/25, the City received a Nuclear Emergency Management Transfer Payment of \$50,000 to offset costs associated with nuclear emergency preparedness. The City will apply for funding again in 2025/26.

The Division is also responsible for managing the City's Corporate Risk Management and Business Continuity programs, Labour Disruption Contingency Planning, Employee and Workplace Emergency Response, and the Fleet Operations Management Program. It provides strategic direction and support to all City divisions in the implementation and oversight of these programs.

Additionally, the Division administers the City's Corporate Insurance Program, which includes annual procurement of insurance for all City assets and services, management of claims, and the review of insurance provisions in contracts across all City departments and the Police Service. In 2025, the program was expanded to include coverage for Water Services and the Riverview Park and Zoo. The Division coordinates with the City's insurance broker, claims adjusters, insurers, and both internal and external legal counsel to manage approximately 130 claims files annually. In 2025, the City's overall insurance program premium increase was 4.95%.

Part 2
2026 Operating and Capital (by Department)

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Emergency and Risk Management					
Expenditures					
Emergency and Risk Management	817,128	769,933	841,636	3.0%	24,508
	817,128	769,933	841,636	3.0%	24,508
Revenues					
Emergency and Risk Management	80,600	80,600	75,500	-6.3%	-5,100
	80,600	80,600	75,500	-6.3%	-5,100
Net Requirements					
Emergency and Risk Management	736,528	689,333	766,136	4.0%	29,608
	736,528	689,333	766,136	4.0%	29,608

Strategic Communications and Service Peterborough - Operating Budget

Strategic Communications and Service Peterborough supports and coordinates communication activities and corporate customer service initiatives to share information, assist customers, and enhance interactions between the City of Peterborough and residents, businesses and customers.

Service Peterborough

Service Peterborough opened in 2025 by bringing together customer service staff from Financial Services and Strategic Communications and Service Peterborough to support an integrated, centralized customer service approach for in-person, by-phone, and online interactions at City Hall to make it easier for residents, businesses and customers to access and navigate City services. With the integration of Water Services from Peterborough Utilities to the City of Peterborough effective April 1, 2025, Water Services customer service, including the four associated customer service representatives, were integrated into Service Peterborough.

Associated with the implementation of Service Peterborough is the rollout of a new Customer Relationship Management (CRM) software solution that will create the opportunity to grow the number and types of service requests that can be processed through Service Peterborough to enhance customer service. The Customer Relationship Management platform is a critical, foundational piece to support centralized, coordinated customer service for residents, businesses and customers. Phase 2 of the CRM project is within the Information Technology departmental budget.

Strategic Communications

Strategic Communications guides, supports, and coordinates communications activities in collaboration with departments, divisions and program areas throughout the corporation, including the creation and implementation of communications plans, content creation such as promotional material, website content, photos, videos, and graphics, organizing media events, writing news releases, managing the City of Peterborough website design/content, social media account management, and various other communication-related activities. In 2025, Communications added Tourism marketing/communications activities associated with bringing tourism services in-house.

Communications program expenses in 2026 reflect the integration of a position from Peterborough Utilities associated with communications activities as part of the transition of Water Services as an in-house service.

In 2025, Council eliminated paid marketing/advertising for Strategic Communications and Service Peterborough, except for Tourism marketing, which is funded through the Municipal Accommodation Tax. There is no change to that direction in the Draft 2026 Budget.

Part 2
2026 Operating and Capital (by Department)

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Strategic Communications and Service Peterborough					
Expenditures					
Strategic Communications	964,259	1,070,448	1,091,316	13.2%	127,057
Service Peterborough	673,373	563,677	606,585	-9.9%	-66,788
	1,637,632	1,634,125	1,697,901	3.7%	60,269
Revenues					
Strategic Communications	341,343	473,043	340,550	-0.2%	-793
Service Peterborough	93,669			-100.0%	-93,669
	435,012	473,043	340,550	-21.7%	-94,462
Net Requirements					
Strategic Communications	622,916	597,405	750,766	20.5%	127,850
Service Peterborough	579,704	563,677	606,585	4.6%	26,881
	1,202,620	1,161,082	1,357,351	12.9%	154,731

Strategic Communications and Service Peterborough – Capital Budget

City of Peterborough
Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Finance and Corporate Support Services Strategic Communications and Service Peterborough																
City Branding	17-071	327.0	277.0	25.0		25.0				25.0	25.0	25.0				
Total		327.0	277.0	25.0		25.0				25.0	25.0	25.0				

City Branding

The goal of City Branding project is to establish a theme or idea that the City and community can use consistently that captures our identity, supports consistency in communication, and instills pride in what makes Peterborough a compelling choice as a place to live, work and play. Council endorsed the Brand Idea and the Creative Assets for the Community Brand through Report CPFS18-004 at its meeting on April 9, 2018.

The Community Brand has been widely implemented. The implementation strategy generally calls for the new brand to be implemented as assets are replaced through their normal replacement schedule. This project includes funds for one-time costs to implement the new brand, such as application of the City logo on signage and vehicles ahead of their normal replacement schedule when the full rebranding will be applied. Updating signage at parks is a current priority for this project. These branding changeovers are ongoing and being done over a longer period of time.

Part 2
2026 Operating and Capital (by Department)

Financial Services Summary – Operating Budget

The Financial Services division fulfills the statutory duties of the Treasurer; provides financial advice to Council and other Departments; provides accounting, payroll, accounts payable, accounts receivable and collections services for all Departments; administers the property taxation revenue function; coordinates and prepares the Corporation's operating and capital budget and manages the annual financial audit with external auditors and the preparation of the annual financial statements; completes the annual financial reporting with the province.

The Corporate Sponsorship program works to leverage investments in services and assets to generate alternative sources of revenue for the City, where there is a good fit for the City and its partners.

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Financial Services					
Expenditures					
Financial Services	2,285,469	2,439,129	2,410,929	5.5%	125,460
Corporate Sponsorship	984,216	1,274,646	1,021,463	3.8%	37,248
	3,269,685	3,713,775	3,432,392	5.0%	162,707
Revenues					
Financial Services	253,345	263,225	286,986	13.3%	33,641
Corporate Sponsorship	866,500	1,142,250	1,005,000	16.0%	138,500
	1,119,845	1,405,475	1,291,986	15.4%	172,141
Net Requirements					
Financial Services	2,032,124	2,175,904	2,123,943	4.5%	91,819
Corporate Sponsorship	117,716	132,396	16,463	-86.0%	-101,252
	2,149,840	2,308,300	2,140,406	-0.4%	-9,434

Financial Services

The 2026 budget includes increased salary and benefits costs as well as training and professional membership fees required for staff integrated into the division with the transition from the PUC. Costs related to staff from PUC are funded with water revenues.

Corporate Sponsorship

Corporate Sponsorship revenues are plateauing in the traditional sponsorship areas which include transit, and arenas. This is common and can be attributed to achieving max sales capacity. The areas of Transit and Arenas account for approximately 60+% of the current annual sponsorship revenues. The City's Recreation, Parks and Cultural Services Division is currently generating maximum naming rights revenues from 6 of 6 ice/floor pads and 2 of 2 available community arena buildings. Collectively, these naming right revenues account for \$170,000 annually to the City. Other arena assets, such as rink boards account for approximately \$100,000 in revenues, and transit advertising averages approx. \$275,000 annually.

In 2026 and beyond, opportunities to grow Sponsorship revenues, are most likely to exist in the areas of events, tourism marketing, Arts & Culture, outdoor recreational facilities, and other capital development projects. Opportunities also exist to build donation revenues and major gifts to support key budget priorities. Broader economic influences, such as trade tariffs or recessionary impacts may have negative impacts on Sponsorship revenues and short term growth.

Facilities and Property Management Summary – Operating Budget

The Facilities and Property Management division provides oversight and management of the planning, design and construction of new and existing City facilities, the affordable housing portfolio and parks and recreation projects with consideration for accessibility, space planning and environmental sustainability. This division manages the maintenance of existing buildings and City owned rental properties including day-to-day maintenance, preventative maintenance, operations, energy conservation and asset management. This division also includes the Accessibility Office that ensures the City is in compliance with the **Accessibility for Ontarians with Disabilities Act (2005)** (AODA) and oversees the Customer Service Standard and the Integrated Accessibility Standard for information and communications, employment, transportation, the design of public spaces and customer service.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Facilities and Property Management					
Expenditures					
Facilities Design and Construction	1,084,994	1,151,589	1,141,512	5.2%	56,518
Facilities Management	2,968,353	2,888,274	3,054,989	2.9%	86,636
	4,053,347	4,039,863	4,196,501	3.5%	143,154
Revenues					
Facilities Design and Construction	703,114	630,214	629,134	-10.5%	-73,980
Facilities Management	1,139,709	1,123,666	1,132,984	-0.6%	-6,725
	1,842,823	1,753,880	1,762,118	-4.4%	-80,705
Net Requirements					
Facilities Design and Construction	381,880	521,375	512,378	34.2%	130,498
Facilities Management	1,828,644	1,764,608	1,922,005	5.1%	93,361
	2,210,524	2,285,983	2,434,383	10.1%	223,859

Part 2

2026 Operating and Capital (by Department)

In 2026, the priorities for major capital initiatives include project management for:

- Construction of Peterborough Police Services facilities at Water Street and 1421 Lansdowne Street.
- Design development of the new Peterborough Transit Bus Storage Facility
- Continued development of the Social Housing Portfolio.
- Continued development and construction of Park and Recreation Projects.
- Continued development and construction of Wastewater Treatment Projects.

The division will update the Building Condition Audits and continue energy management and energy reduction activities for the Corporation. The division will also continue to implement the City's Asbestos Management Program for current condition and all abatement requirements as needed.

In 2025, several major capital projects including the New Miskin Law Community Complex, 681 Monaghan Road housing project and Bonnerworth Park redevelopment were completed. The installation of the solar array at fire station 2 and projects that provided facility upgrades to fire stations, arenas and parks buildings were also completed. The rejuvenation of Denne and Dominion Parks and the construction of the Valleymore Park splashpad were completed. The Knights of Columbus Park redevelopment was started and will be completed in 2026.

The City's 2024 to 2028 Accessibility Plan outlining the City's commitment to accessibility, long-term vision, short-term road map (2024 to 2028 priorities) continues to strategically guide ongoing compliance work.

Part 2
2026 Operating and Capital (by Department)

Facilities Design and Construction – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Finance and Corporate Support Services																	
Facilities Design and Construction																	
Dog Park - Johnston Drive	25-005	325.0									325.0	325.0					
Kawartha Heights Park Redevelopment	25-006	2,275.0		75.0		75.0	75.0				650.0	650.0	1,550.0	1,550.0			
Boathouse at Rogers Cove or Beavemead	25-007	500.0									500.0	500.0					
Police Stations Renovation and Expansion	20-109	91,900.0	31,500.0	23,000.0		23,000.0			23,000.0		12,000.0	12,000.0	25,400.0	25,400.0			
Miskin Law Community Complex	15692	119,107.0	69,107.0								25,000.0	24,000.0	25,000.0	25,000.0			
Parks and Open Space Rejuvenation	22-016	6,679.8	2,399.8	385.0		385.0	148.0			237.0	972.5	972.5	973.5	973.5	1,949.0	1,285.0	
Improvements to Morrow Park	18-148	3,640.0	2,040.0	1,600.0	250.0	1,350.0			1,350.0								
Riverside Park and East City Bowl Rejuvenation Project	24-065	2,625.0	635.0	1,990.0	100.0	1,890.0			1,890.0								
Fire Station 4	22-033	15,500.0									2,000.0	2,000.0	1,500.0	1,500.0	12,000.0	12,000.0	
Park Washroom Replacement Buildings	15110	2,007.6	1,032.6	975.0		975.0			975.0								
Construction of a New Washroom Building at Trent Ball Diamond	18-134	750.0									750.0	750.0					
Wading Pool Conversions/New Splash Pads	17-128	4,115.0	2,140.0								485.0	485.0	490.0	490.0	1,000.0	1,000.0	
Transit Garage Replacement	17-148	62,750.0	27,188.0								20,000.0	5,334.0	15,562.0	4,150.4			

Part 2
2026 Operating and Capital (by Department)

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026								2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other		Total	Net	Total	Net	Total	Net
Total		312,174.3	136,042.3	28,025.0	350.0	27,675.0	223.0		27,215.0	237.0		62,682.5	47,016.5	70,475.5	59,063.9	14,949.0	14,285.0

Kawartha Heights Park Redevelopment

Through Report CSRS23-002 Council approved The Parks and Outdoor Recreation Facility Study that identified provision strategies and guidelines for projects to be implemented as part of future budget requests. Kawartha Heights Park was identified for a Level B ball diamond or rectangular field, a splashpad, a pet exercise area and a multi-sport court. The park redevelopment will be a multi-year project with a total project budget of \$2,275,000. In 2026, a budget of \$75,000 is requested to enable a facility fit study and public engagement process.

In 2027 an estimated budget of \$650,000 will be requested to upgrade the ball diamond or the rectangular field to a Level B and parking. In 2028 an estimated budget of \$1,550,000 will be requested to provide a new splashpad, pet exercise area and multi-use sport court.

Police Stations Renovation and Expansion

Council approved Report CLSFM21-007 for the Peterborough Police Station Facility Space Needs Study. Council approved the purchase of 1421 Lansdowne Street West as the location for a second police facility in December 2023. 1421 Lansdowne will support future City administration that aligns with projected growth. Furthermore, Council approved Report FCSFPM24-002 to appoint a prime consultant for the Renovation Design and Contract Administration of both Police Station locations. Report FCSFPM25-022 awarded Construction Management services.

Peterborough Police Station Facility Space Needs Study outlined the program areas required to support Police Services. This includes additional spaces for training (combative, exercise, classrooms and firearms), file and equipment storage, meeting/project rooms, IT infrastructure, interview rooms, enlarged lab and property area, additional staff spaces, specialty

Part 2
2026 Operating and Capital (by Department)

vehicle storage and detention processing etc. The project includes the existing site on Water Street and the building acquired in 2024 at 1421 Lansdowne St. Renovations and improvements at both locations will include energy retrofits. Future operating budgets will need to anticipate costs for two locations.

The two police facilities will be renovated as multi-phase, multi-site, multi-year projects. In 2024 schematic and detailed design was undertaken.

Report FCSFPM25-028 Peterborough Police Stations Renovations and Additions Update was approved by Council and provided updates of the program elements to be included in the project. Report FCSFPM25-065 dated November 17, 2025 provides further updates, including the results of a Class 'C' cost estimate that has been completed by the construction manager, Matheson Constructors Limited.

Through the 2025 budget, funds were pre-committed for 2026 and 2027. An additional pre-commitment of \$25,400,000 is requested for 2028.

Recommendation

That in consideration of the Police Stations Renovation and Expansion project, #20-109, the 2028 budget of \$25.4 million be pre-committed with approval of the 2026 budget.

Parks and Open Space Rejuvenation

On February 18, 2020, City Council adopted in principle the Assessment of Parks and Open Spaces document and the Parks Development Standards document presented in Report CSRS20-003. In 2019, a comprehensive consultation program was conducted to assess existing City parks and open spaces together with a Parks Development Standards document which focused on Neighbourhood Parks. The Assessment of Parks and Open Space and Parks Development Standards documents provided an evaluation of the quality and functionality of established Neighbourhood Parks and identified those in need of rejuvenation.

Ten parks were identified for critical rejuvenation: Cameron Tot Lot, Earlwood, Keith Wightman, Dominion, Hamilton, Glenn Pagett, Whitefield, Dainard, Denne, Queen Alexandra. This project will bring the parks identified as most in need of upgrades, up to standard.

Earlwood, Dominion and Denne Parks have been completed. The rejuvenation of Keith Wightman and Glenn Pagett Parks began in 2025 and will be completed in 2026.

The rejuvenation of Whitefield Park is being proposed in 2026 with an estimated cost of \$385,000.

Improvements to Morrow Park

This project contemplates the upgrades of the remaining ball diamond on the centre portion of Morrow Park following the opening of the Miskin Law Community Complex located on the west side of Morrow Park.

The 2025 budget approved to re-orient and upgrade the ball diamond in line with the recommendations in Report CSRS23-002 The Parks and Outdoor Recreation Facility Study. An application for Community Sport and Recreation Infrastructure Fund (CSRIF) for \$1,000,000 was successful and has been included in the budget.

In 2026 a budget of \$1,350,000 is requested to support the completion of the ball diamond upgrades.

A pre-commitment of the 2026 budget in the amount of \$1.6 million was approved with Report FCSFS25-013.

Riverside Park and East City Bowl Rejuvenation

Rejuvenation is required to address areas of deterioration for both the Riverside Park ball diamond and East City Bowl ball diamond. The project is proposed in three phases with a total project cost of \$2,625,000. Council has approved \$635,000 to complete the preliminary design, replace the outfield wall and score keeper's tower, as well as provide irrigation at Riverside Park.

In 2026 a budget of \$1,990,000 is requested to replace the bleachers and score keeper's booth, as well as provide new dugouts, irrigation, and a new lighting system at East City Bowl. The total budget for the project has increased by \$200,000 for the addition of a new lighting system for the basketball court and Riverside Park.

Park Washroom Replacement Buildings

This project will replace washroom buildings that are in excess of 50 years old with modern, accessible facilities that are efficient and durable. These new facilities will reduce the cost of annual maintenance. Three park washroom buildings were identified as aged and in poor condition in active use parks. Replacement facilities, that serve a broader sector of the public, are recommended.

The preliminary design and construction budget for the replacement of the Jackson Park washroom facility was completed in 2025.

The \$975,000 budget requested in 2026 is to reconstruct the Caretaker building at Jackson Park to repair damage, complete washroom facilities within the building and demolish the existing washroom building.

Transit Garage Replacement

The Investing in Canada Infrastructure Program - Transit Stream, will provide up to \$58 Million in Transit Infrastructure funding to the City over the 2020-2029 period. Federal contributions of 40% of eligible project costs and Provincial contributions of 33% must be matched by Municipal contributions of 27% to be eligible for receipt of funding approval.

Part 2
2026 Operating and Capital (by Department)

The design and replacement of the Transit Garage will be included as part of the City's 2nd funding intake. In 2024, the property was tested extensively for contaminants. The results were within the levels of safety and the property was purchased in April 2025.

Remediation/containment efforts were initiated in the summer of 2025, with a completion date of early 2026. The demolition phase will be conducted in 2026.

In 2027, an RFP will be issued for construction. In Report IPSTR22-014, Council approved the preferred site for the new Transit Garage as 901 Monaghan Road/575 Romaine Street. In April 2025, the 901 Monaghan Rd property was purchased.

Future year budget amounts totaling \$35,562,000 (of which \$26,077,600 is grant funded) require a pre-commitment as part of the 2026 budget.

Recommendation

That in consideration of the Transit Garage Replacement project, #17-148, the 2027 and 2028 budgets totalling \$35,562,000 including \$26,077,600 grant funding and \$9,484,400 municipal funding, be pre-committed with approval of the 2026 budget

Part 2
2026 Operating and Capital (by Department)

Facilities Management – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Finance and Corporate Support Services Facilities Management															
Legislative Services Department	3,465.0		150.0		150.0				150.0	1,260.0	1,260.0	380.0	380.0	1,675.0	1,675.0
Municipal Operations Department	4,030.0		870.0		870.0	35.0			835.0	2,570.0	2,570.0	200.0	200.0	390.0	390.0
Community Services Department	44,905.5	500.0	5,784.6		5,784.6			5,784.6		12,190.0	12,190.0	15,656.9	15,656.9	10,774.0	10,774.0
Finance and Corporate Support Services Department	9,505.0	870.0	1,370.0		1,370.0	350.0		1,020.0		3,950.0	3,950.0	2,150.0	2,150.0	1,165.0	1,165.0
Total	61,905.5	1,370.0	8,174.6		8,174.6	385.0		6,804.6	985.0	19,970.0	19,970.0	18,386.9	18,386.9	14,004.0	14,004.0

The Capital Budget for the Facilities Management section includes capital projects for all City departments. The Draft 2026 Budget includes:

Legislative Services Department

Provincial Court House Replace Flooring and Millwork (\$150,000) - the replacement of the linoleum flooring in the entrance and the millwork in the lunchrooms. Both the flooring and the millwork are in poor condition and need to be replaced.

Municipal Operations Department

WWTP Biosolids roof replacement (\$350,000) - the replacement of the deteriorated roof on the Biosolids building.

Airport Operations Center Replace HVAC Units (\$35,000) - the existing roof top units are being replaced as the current R-22 refrigerant is being phased out.

WWTP Ultraviolet Building roof replacement (\$285,000) - the replacement of the deteriorated roof on the Ultraviolet Building.

Simcoe Street Parking Garage replace Stairwell #1 Stairs (\$200,000) - the replacement of the metal stairs that have corroded and are in poor condition.

Community Services Department

Queen Alexandra Renovations (\$1,579,525) - a multi-year repair and upgrade project from the 2025 Functional Analysis and Feasibility Study Report outlining a series of required building upgrades and repairs. The elevator replacement and repair of the roof structure and roof repairs will be completed in 2026.

Kinsmen Arena Roofing and HVAC Replacements (\$750,000) - the replacement of two sections of deteriorated roof and two air handling units that are being replaced as the current R-22 refrigerant is being phased out.

Memorial Center Roofing and HVAC Replacements (\$910,000) - the replacement of one large section of roofing and two air handling units that are being replaced as the current R-22 refrigerant is being phased out.

Memorial Center Boilers (\$425,000) - the existing boilers, that provide hot water throughout the facility have been discontinued by the manufacturer. Spare parts are no longer available for repair. The boilers must be replaced to ensure continued service.

Peterborough Sport and Wellness Center Roof Replacement and HVAC Equipment (\$1,600,000) - the replacement of the main section of the roof and five air handling units that are being replaced as the current R-22 refrigerant is being phased out.

Part 2

2026 Operating and Capital (by Department)

Naval Memorial Park Admiralty Hall Replace Roof and Storage Shed (\$520,000) - the replacement of the roof on the hall and several repairs to the large storage shed.

Finance and Corporate Support Services Department

1421 Lansdowne Street Roof Repairs (\$1,020,000) - the replacement of several deteriorated sections of roofing identified in the building condition audit. These areas are part of the building currently occupied by the church.

Various Roof Repairs from Annual Roof Inspections (\$350,000) - based on annual roof inspection program which identifies minor maintenance items and repairs to prolong roof life cycles.

Part 2
2026 Operating and Capital (by Department)

Facilities Management – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Finance and Corporate Support Services Facilities Management																
Building Condition Audit - BCA	26-005	600.0		300.0		300.0	300.0				300.0	300.0				
Facility Room Name & Numbers Signs	21-078	250.0	200.0	50.0		50.0				50.0						
Annual Roof Inspections	23-008	525.0	175.0	50.0		50.0	50.0				50.0	50.0	50.0	50.0	200.0	200.0
Total		1,375.0	375.0	400.0		400.0	350.0			50.0	350.0	350.0	50.0	50.0	200.0	200.0

Building Condition Audit - BCA

Building Condition Audits are in-depth reviews and analysis of the condition and life cycle expectations for the buildings owned by the City and include the recently acquired WTP and Zoo buildings. These assessments will be completed over a two-year cycle and serve as the foundation for a comprehensive asset management strategy. It determines the required capital investments in critical building infrastructure for the next 5 years. The last assessments were completed in 2020-2021, and industry best practices recommend conducting BCA's every three to five years using qualified professionals. This initiative ensures proactive maintenance and benefits future reduced operating costs. BCA results will feed into the City's Asset Management Plan and support maintaining service level standards across City facilities.

Facility Room Name & Number Signs

Current City Facilities do not all have wayfinding signage and room numbers. This five-year project would install new wayfinding signage and room numbers in all City Facilities to assist the public, staff and contractors. The room numbers will assist contractors in servicing the facilities with the Facilities Management Work Order System.

Annual Roof Inspections

Performing Annual Roof Inspections will reduce the premature replacement of facility roofs by identifying roofing repairs and leaks in advance allowing repairs to be made and extending the life cycle of the City's roofs. The roof repairs and other identified items will be completed through the Various Roof Repairs from Annual Roof Inspections (project ref # 24-011).

Part 2
2026 Operating and Capital (by Department)

Materials Management Summary – Operating Budget

The Materials Management Division includes procurement and central stores, and it is responsible to lead staff in the acquisition of goods, services, and construction. The division is responsible for moving the City's procurement to a centralized framework and manages the work and risk of public procurement. The Division continues to transition the procurement function from being merely transactional to becoming a strategic partner and drive efficiencies across all City divisions with a holistic approach to category management and achieving best value.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Materials Management					
Expenditures					
Materials Management	950,626	734,565	991,538	4.3%	40,912
	950,626	734,565	991,538	4.3%	40,912
Revenues					
Materials Management	252,124	210,580	259,687	3.0%	7,563
	252,124	210,580	259,687	3.0%	7,563
Net Requirements					
Materials Management	698,502	523,985	731,851	4.8%	33,349
	698,502	523,985	731,851	4.8%	33,349

The increased expenditure in 2026 reflects the annualization of positions due to the PUC transition and approved salary and benefit increases.

Part 2
2026 Operating and Capital (by Department)

Information Technology – Operating Budget

This Division is responsible for the delivery of Information Technology (IT) services to all City divisions. This includes desktop office automation resources, access to corporate applications on various technical platforms across both local and wide area networks, and links to various external resources.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Information Technology					
Expenditures					
Information Technology	5,510,439	5,509,260	5,806,689	5.4%	296,251
	5,510,439	5,509,260	5,806,689	5.4%	296,251
Revenues					
Information Technology	813,428	713,698	685,070	-15.8%	-128,358
	813,428	713,698	685,070	-15.8%	-128,358
Net Requirements					
Information Technology	4,697,011	4,795,562	5,121,619	9.0%	424,609
	4,697,011	4,795,562	5,121,619	9.0%	424,609

The IT Division provides market competitive, technology-based products and services in a secure environment that contributes to improving services, and/or reducing costs, for the City of Peterborough.

Part 2

2026 Operating and Capital (by Department)

The 2026 Information Technology budget is impacted by a number of significant decisions that are outside of IT staff's control. These decisions include the move of the Peterborough Utilities Commission (PUC) and IT staff to the City including all associated technology costs; the Peterborough Utilities Inc decision to end the shared IT service with the City, the decision to dissolve the Peterborough and Kawartha's Economic Development Corporation and the decision by the Peterborough Police to staff their own IT department. The IT costs associated with the move of the PUC to the City are offset by the PUC revenues that are also transferred to the City.

As City divisions implement new technology to improve and modernize services, this results in an initial capital investment to add new corporate applications. In addition to the capital investment there is also an impact to the operating budget for annual maintenance and support which is approximately 25% of the initial capital cost.

There continues to be a shift that has resulted in software companies offering their applications as a hosted solution or Software as a Service. This is resulting in a shift from purchasing licenses that are a capital cost to annual subscription fees. Examples include, ERP, the Memorial Centre ticketing system, Recreation and Facility booking system and Office 365.

IT costs are charged to City Departments if an activity either receives a fee for the service they provide (e.g. the Building Division receiving fees for building permits), or if there is funding provided by an external organization that is related to the cost of providing services (e.g. Social Services receives funding from the Province).

IT Security continues to be an area of focus as security threats become more advanced and sophisticated. Additional investment is required for security, advanced monitoring, and detection tools. Investments in technology continue to increase as departments leverage technology to improve efficiencies. This can be in the form of additional hardware such as mobile devices, servers and applications, all of which require IT support.

Recommendation

That any unused Information Technology budget, at the end of 2026, be transferred to the Information Technology (IT) Reserve, subject to the overall year-end position, and that if actual costs exceed the 2026 budget, funds may be drawn from the IT reserve.

Part 2
2026 Operating and Capital (by Department)

Information Technology – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Finance and Corporate Support Services Information Technology																
City Departmental Projects	22-028	15,292.6	4,100.6	3,092.0		3,092.0	2,877.0			215.0	900.0	900.0	900.0	900.0	6,300.0	6,300.0
City Technology Projects and Capital Improvements	22-030	5,282.4	1,307.4	425.0		425.0				425.0	300.0	300.0	250.0	250.0	3,000.0	3,000.0
Total		20,574.9	5,407.9	3,517.0		3,517.0	2,877.0			640.0	1,200.0	1,200.0	1,150.0	1,150.0	9,300.0	9,300.0

Part 2

2026 Operating and Capital (by Department)

City Departmental Projects

This project includes various technology initiatives for which business units have requested IT assistance. These requests are either for implementation of new software that will improve efficiencies or for major upgrades to existing business systems.

The 2026 budget includes these projects:

910 - Replace Community Grants Software	\$ 41,000
1044 - POPI Replacement Phase 2	\$ 150,000
1150 - SAP Upgrade	\$ 100,000
1151 - CRM - Phase 2	\$ 420,000
1156 - Sponsorship Software Deployment	\$ 30,000
1174 - Emergency Mgmt App Enhancement	\$ 15,000
1178 - Photocopier Replacement	\$ 350,000
1179 - SAP Overview Pages	\$ 25,000
1180 - SAP Master Data Governance	\$ 35,000
1009 - Asset Software Phase 1 Install	\$ 300,000
1011 - Crossing Guard Roster	\$ 15,000
1152 - ESRI - Cloud Hosting Analysis	\$ 250,000
1154 - Drone Mapping Strategy	\$ 75,000
1155 - Municipal 511 Implementation	\$ 25,000
1186 - Storm Sewer Billing Enhancements	\$ 15,000
1187 - Right of Way Management Tool	\$ 83,000
1046 - TicketTracer Replacement	\$ 145,000
1160 - FOI Tracking Software	\$ 25,000
1161 - Vital Stats Software	\$ 18,000
1162 - 2026 SharePoint Projects	\$ 75,000
1163 - MS Outlook Records Retention	\$ 125,000
1164 - SAP Records Retention	\$ 150,000
1166 - Patrol Tag and Dispatch Software	\$ 40,000
1175 - 2026 Records Management Project	\$ 200,000
875 - Lottery License Application	\$ 15,000
1000 - PW Core Competencies	\$ 10,000
1018 - Transit Customer Training System	\$ 55,000
1117 - Fuel System Replacement	\$ 80,000
1140 - Transit Notification Application	\$ 35,000
1169 - Sewer Inspection System Updates	\$ 50,000
1167 - Recruitment Software Enhancement	\$ 40,000
967 - Learning Mgmt - Staff Onboarding	\$ 100,000
Total	\$3,092,000

City Technology Projects and Capital Improvements

This project involves replacing core IT equipment such as network infrastructure, servers and computers. These items are either coming to their end-of-life or are required for additional capacity.

Part 2
2026 Operating and Capital (by Department)

Information Technology – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Finance and Corporate Support Services Information Technology																	
Elections Software & IT Requirements	25-076	475.0	325.0	150.0		150.0				150.0							
Total		475.0	325.0	150.0		150.0				150.0							

Elections Software & IT Requirements

The City's contract for municipal election related software and technology ended during the last election. Before the 2026 election the City must select and implement the technology required to administer the election. In 2025 requirements gathering and technology selection took place and in 2026 the selected solution will be implemented.

To ensure that the Elections Reserve has a sufficient balance to fund election expenditures in 2026, staff recommend that the 2025 budget of this project be amended to be funded from the Capital Levy Reserve instead of the Elections Reserve.

Recommendation

That the 2025 pre-approved budget for the Elections Software & IT Requirements project, # 25-076, be amended by swapping Reserve funds by removing the \$325,000 transfer from the Elections Reserve and replacing with a \$325,000 transfer from the Capital Levy Reserve.

Part 2
2026 Operating and Capital (by Department)

Corporate Other – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Finance and Corporate Support Services																	
Corporate Other																	
Audit & Efficiency Review	26-032	350.0		350.0		350.0	350.0										
TMCC Property Purchase	26-073	5,000.0		4,750.0		4,750.0			4,500.0	250.0	250.0	250.0					
Canadian Canoe Museum - Capital Build	18-138	4,000.0	2,500.0	500.0		500.0				500.0	500.0	500.0	500.0	500.0			
Fairhaven Capital Funding	18-023	3,065.1	2,280.2	510.9		510.9	0.0			510.9	274.0	274.0					
Total		12,415.1	4,780.2	6,110.9		6,110.9	350.0		4,500.0	1,260.9	1,024.0	1,024.0	500.0	500.0			

Audit & Efficiency Review

The Audit & Efficiency Review will support City Council and the City of Peterborough as an organization in making strategic decisions to enhance the efficient and effective delivery of services.

It is anticipated that the Efficiency and Effectiveness Audit will include:

- A review of the organizational structure
- An evaluation of the current state of the delivery of services, and how the model of service delivery may be modified to improve efficiency and effectiveness
- Benchmarking City services and programs with comparable municipalities
- Improving ratepayer outcomes
- Optimizing the cost of services
- Identifying opportunities for potential revenue enhancements
- Implementing innovative solutions and partnerships to modernize service delivery
- Improving value by achieving more with what the City already has

The project will conduct a Service Review of the City's operations, identify opportunities to enhance efficiency and effectiveness in service delivery, and possible changes to services and service levels. The City, similar to many municipalities in Ontario, is a complex organization that is responsible for a wide range of dissimilar services facing numerous challenges such as ageing infrastructure, increasing demands for services, environmental change and severe weather events, funding considerations from senior levels of government, responsibility creep, an aging population, low average household income, an overreliance on the residential tax class due to a limited commercial/industrial tax base, limited budget and financial flexibility, and anticipated retirements in key organizational positions.

TMCC Property Purchase

With approval of Report FCSFS25-015 dated August 5, 2025, Council approved support of The Mount Community Centre for the purchase 780 Argyle St. Peterborough, for conversion to affordable housing units and was conditional upon TMCC securing the remaining funding required for the purchase. The total \$5.0 million of City financing has two elements:

- (1) An interest-bearing repayable loan in the amount of \$4.5 million, repayable at the end of the term (not to exceed 5 years); and
- (2) a grant, in the form of a non-interest-bearing forgivable loan, in the amount of \$500,000. The forgivable loan is proposed to be financed in 2026 - 2027 budget years in the amount of \$250,000 / year.

Canadian Canoe Museum - Capital Build

Report CLSFS21-021 was approved by Council in May of 2021 and confirmed funding for the new facility build in the amount of \$4.0 million in increments of \$0.5 million per year from 2022 through 2028 and including \$0.5 million approved in the 2019 City Budget. The Museum opened at its new location in May 2024. These funds have been pre-committed to be funded in the 2026 through 2028 budgets.

Fairhaven Capital Funding

As part of Report CPFS12-062 dated September 4, 2012, Council resolved that beginning with 2013, subsequent draft Capital Budgets should include a provision to support Fairhaven's on-going capital program. Fairhaven completed an update to the 10-year capital plan in 2024. Fairhaven will be using existing funds for building maintenance. In addition to outdated equipment due to technological advances, the Ministry of Long-Term Care requires many upgrades for resident safety. Capital funding from the City will be used to replace outdated equipment for which parts are no longer available, or not in working order and meet MLTC compliance order requirements. Some of these items include a heat recovery unit, a cooling tower, nurse call system, sprinkler system pump, computers, appliances and other building repairs.

Legislative Services Departmental Summary – Operating Budget

This Department includes the Office of the Commissioner, City Clerk, Court Services, Municipal Law Enforcement & Security Services, Realty Services and Legal Services divisions.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Legislative Services					
Expenditures					
Office of the Commissioner Legislative Services	184,729	191,548	396,690	114.7%	211,961
City Clerk	2,024,105	1,999,815	2,403,871	18.8%	379,766
Court Services	1,558,429	1,365,905	1,445,979	-7.2%	-112,450
Municipal Law Enforcement & Security Services	2,615,429	2,644,263	2,774,895	6.1%	159,466
Realty Services	545,421	545,421	574,418	5.3%	28,997
Legal Services	1,020,075	1,020,075	866,452	-15.1%	-153,623
	7,948,189	7,767,027	8,462,304	6.5%	514,116
Revenues					
City Clerk	622,216	622,134	1,024,630	64.7%	402,414
Court Services	1,688,314	1,577,378	1,618,908	-4.1%	-69,406
Municipal Law Enforcement & Security Services	1,150,600	1,150,600	1,200,600	4.3%	50,000
Realty Services	1,800	1,800	21,800	1,111.1%	20,000
Legal Services	22,900	22,900	22,900	0.0%	0
	3,485,830	3,374,812	3,888,838	11.6%	403,008
Net Requirements					
Office of the Commissioner Legislative Services	184,729	191,548	396,690	114.7%	211,961
City Clerk	1,401,889	1,377,681	1,379,241	-1.6%	-22,648
Court Services	-129,885	-211,473	-172,929	33.1%	-43,044
Municipal Law Enforcement & Security Services	1,464,829	1,493,663	1,574,295	7.5%	109,466
Realty Services	543,621	543,621	552,618	1.7%	8,997
Legal Services	997,175	997,175	843,552	-15.4%	-153,623
	4,462,358	4,392,215	4,573,466	2.5%	111,108

Part 2
2026 Operating and Capital (by Department)

Legislative Services - Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Legislative Services Summary															
Municipal Law Enforcement & Security Services	212.0		212.0		212.0			212.0							
Realty Services	13,620.0	5,220.0								1,200.0	1,200.0	1,200.0	1,200.0	6,000.0	6,000.0
Total	13,832.0	5,220.0	212.0		212.0			212.0		1,200.0	1,200.0	1,200.0	1,200.0	6,000.0	6,000.0

Part 2
2026 Operating and Capital (by Department)

Office of the Commissioner, Legislative Services - Operating Budget

The current Commissioner is also the City Solicitor, and their salary is allocated between this division and the Legal Services division. The division includes the Commissioner as well as an Executive Assistant.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Office of the Commissioner Legislative Services					
Expenditures					
Office of Commissioer Legislative Services	184,729	191,548	396,690	114.7%	211,961
	184,729	191,548	396,690	114.7%	211,961
Net Requirements					
Office of Commissioer Legislative Services	184,729	191,548	396,690	114.7%	211,961
	184,729	191,548	396,690	114.7%	211,961

The 2026 budget increase is due to a change in how the Commissioners salary is allocated.

As approved by council, in 2025 the EA position was introduced to support the Commissioner in managing increasing administrative demands and enhance operational efficiency. The cost structure has been adjusted to reflect the responsibilities of the new position and the associated expenses.

Part 2

2026 Operating and Capital (by Department)

City Clerk – Operating Budget

The Office of the City Clerk provides a variety of services and functions for the public and staff across the corporation through electronic and in person interactions. Statutory functions related to provincial regulations include, but are not limited to, **the Marriage Act, the Vital Statistics Act, the Municipal Act, the Municipal Freedom of Information and Protection of Privacy Act and the Municipal Elections Act**. Secretariat services are provided to Council and involve the creation of meeting agendas, the administration of electronic voting and the recording of motions. The Clerk's Office administers licensing programs, such as the licensing of driving services.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
City Clerk					
Expenditures					
Office of the City Clerk	2,024,105	1,999,815	2,403,871	18.8%	379,766
	2,024,105	1,999,815	2,403,871	18.8%	379,766
Revenues					
Office of the City Clerk	622,216	622,134	1,024,630	64.7%	402,414
	622,216	622,134	1,024,630	64.7%	402,414
Net Requirements					
Office of the City Clerk	1,401,889	1,377,681	1,379,241	-1.6%	-22,648
	1,401,889	1,377,681	1,379,241	-1.6%	-22,648

Part 2
2026 Operating and Capital (by Department)

Work continues to evolve in the Records Management program in the area of electronic records and Data Governance. Corporate records continue to be digitized, stored in SharePoint and retention governed to create efficiencies in the storage and retrieval of records. Efficiencies in the administration of business licensing, request for records and road closures applications continue to be reviewed. As the Records Management program evolves and the volume of requests for records under the Municipal Freedom of Information and Protection of Privacy Act continue to increase, the allocation of appropriate resources and efficient processes to administer these services are necessary to ensure compliance with the timely issuance and management of records.

Municipalities are required to conduct an election every four years as per the **Municipal Elections Act**. The expense to conduct the election is the responsibility of municipality. An annual transfer to reserves creates the funds for the election and any by-elections. The contribution to the Reserve for 2026 is \$300,000. The next municipal election will be held in 2026. The Election expenses included in the 2026 budget total \$643,000 and include the hiring of temporary election staff and the securing of service contracts.

Part 2
2026 Operating and Capital (by Department)

Court Services – Operating Budget

Court Services is responsible for administration, courtroom support and municipal prosecution of the **Provincial Offences Act** (POA) offences as well as municipal bylaws within the City and County of Peterborough. The POA office ensures compliance with the Act, the Memorandum of Understanding with the Ministry of the Attorney General and the Inter-municipal Service Agreement.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Court Services					
Expenditures					
Court Services	1,558,429	1,365,905	1,445,979	-7.2%	-112,450
	1,558,429	1,365,905	1,445,979	-7.2%	-112,450
Revenues					
Court Services	1,688,314	1,577,378	1,618,908	-4.1%	-69,406
	1,688,314	1,577,378	1,618,908	-4.1%	-69,406
Net Requirements					
Court Services	-129,885	-211,473	-172,929	33.1%	-43,044
	-129,885	-211,473	-172,929	33.1%	-43,044

The \$1,618,908 budgeted revenues for Court Services is comprised of Gross Budgeted Revenues of \$1,839,000 less the County's share of Court Services Revenues, \$220,092.

Part 2
2026 Operating and Capital (by Department)

Court Services is responsible for administration, courtroom support and municipal prosecution of the **Provincial Offences Act** (POA) offences as well as municipal bylaws within the City and County of Peterborough. The POA office ensures compliance with the Act, the Memorandum of Understanding with the Ministry of the Attorney General and the Inter-municipal Service Agreement.

The number of charges issued is the primary driver of the POA Court system, however, the Court has no influence on the number of charges filed by enforcement agencies. The number of charges fluctuates and the composition of the dollar value of the charges impacts the revenue generated. POA revenues are only realized by the payment of fines.

Staff continue to pursue collections initiatives with the goal of increasing fine revenue. Net revenues are divided between the City and County of Peterborough based on the prior year's relative weighted assessment. Based on the 2024 figures, the County's share for 2025 is 55.3% and the City's share is 44.7%.

Defaulted fines include any fine where the defendant has failed to pay the amount imposed upon conviction by the due date. A fine is considered defaulted when it remains unpaid 15 days past the due date. Once in default, the City will start collection activity that may include Final Notices, orders to suspend driver's licenses and plate denials, addition of defaulted fines to tax rolls and legal proceedings.

Municipal Law Enforcement & Security Services – Operating Budget

The Municipal Law Enforcement & Security (MLES) Division was established with Council’s approval of Report IPSBD23-001 on March 27, 2023. The MLES Division’s purpose is to interpret and enforce by-laws with regard to parking, zoning, property standards, property maintenance, signage, parks and facilities, and animals; including the administration, education and dispersal of information to the public by the most efficient and effective means as set by Council through the City’s Enforcement By-law. The division also provides enforcement and assistance to various divisions within the corporation as necessary in relation to trees, waste collection, and other by-laws not directly regulated by the Municipal Law Enforcement and Security Services Division, including the management of corporate risk and financial liability with regard to terminating emergency and unsafe situations.

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Municipal Law Enforcement & Security Services					
Expenditures					
Municipal Law Enforcement & Security Services	2,615,429	2,644,263	2,774,895	6.1%	159,466
	2,615,429	2,644,263	2,774,895	6.1%	159,466
Revenues					
Municipal Law Enforcement & Security Services	1,150,600	1,150,600	1,200,600	4.3%	50,000
	1,150,600	1,150,600	1,200,600	4.3%	50,000
Net Requirements					
Municipal Law Enforcement & Security Services	1,464,829	1,493,663	1,574,295	7.5%	109,466
	1,464,829	1,493,663	1,574,295	7.5%	109,466

Part 2
2026 Operating and Capital (by Department)

2025 saw MLES undertake a slight re-brand from its original “Municipal Law Enforcement Services Division” to “Municipal Law Enforcement & Security Services Division.” Although a slight change in title, this re-brand reinforced the growth and development undertaken with the City’s now centralized security services at the end of 2024 and into 2025. Municipal Law Enforcement & Security witnessed staffing changes and growth internally, as approved in 2025 budget, to better service the needs of the division and the corporation as a whole.

With the re-balance of the corporation and on-boarding of Riverview Park and Zoo under Cultural Services, the security needs and services of the Zoo were analyzed and undertaken as part of MLES’s pledge to centralize and administer the City’s security services. In addition, security patrols of the Peterborough Airport began in 2025, as budgeted and approved as an area of need in 2024.

In 2025, approximately 1,900 investigations were undertaken for various property related concerns, approximately 950 illegal tenting matters were addressed under Parks and Facilities, and approximately 27,000 parking related AMPS noticed were issued related to parking violations. In addition to enforcement related functions, 150 sign permits and 20 pool permits were issued, and 50 rental license applications were reviewed. With Municipal Law Enforcement & Security Services still in its infancy, the strategic goal for 2026 is moving forward with the implementation of the 2022 enforcement services recommendations and expanding enforcement and security availability to better meet public and corporate demand.

In 2026, key objectives of the Municipal Law Enforcement & Security Services Division will be to begin phase two of the security services consolidation, resulting in a single-source provision for all contracted enforcement and security needs throughout the corporation, with some specific exceptions. The division will continue to review best practices relative to enforcement and security in an effort to find efficiencies and streamline effective compliance.

Part 2
2026 Operating and Capital (by Department)

Municipal Law Enforcement & Security Services – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Legislative Services																	
Municipal Law Enforcement & Security Services																	
Municipal Law Enforcement Vehicles	26-009	212.0		212.0		212.0			212.0								
Total		212.0		212.0		212.0			212.0								

Municipal Law Enforcement Vehicles

This project includes two (2) patrol vehicles for Municipal Law Enforcement & Security Services Division officers. Vehicles will be hybrid model SUVs, continuing the implementation plan toward a full MLES fleet. Vehicles will be equipped for utilization as follows:

Vehicle 1: New general patrol vehicle for use by MLES officers. Cost for vehicle is estimated at \$52,000 and upfitting for use estimated at \$20,000.

Vehicle 2: New Mobile Security and Enforcement vehicle, upfitted to meet specific functions related to the detainment of individuals arrested and carry of equipment and supplies associated with security enforcement. Cost for vehicle is estimated at \$90,000 and costs for upfitting estimated to be additional \$50,000.

Realty Services – Operating Budget

The Realty Services Division is responsible for the management of the City's real property interests including acquisitions, dispositions, leases, licences, easements, encroachments and other agreements, appraisal services, real estate consulting, marketing, procurement, negotiations, and the management of inventories of the City's real property interests with a view to maximizing returns for the City.

The division is responsible for leading in the area of municipal Real Property Management including developing and brokering innovative solutions to complex real estate matters and functioning as a corporate resource on Real Property Management requirements of various capital initiatives across the organization. The division develops, implements, and monitors compliance to corporate policies and procedures related to Real Property Management.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Realty Services					
Expenditures					
Realty Services	545,421	545,421	574,418	5.3%	28,997
	545,421	545,421	574,418	5.3%	28,997
Revenues					
Realty Services	1,800	1,800	21,800	1,111.1%	20,000
	1,800	1,800	21,800	1,111.1%	20,000
Net Requirements					
Realty Services	543,621	543,621	552,618	1.7%	8,997
	543,621	543,621	552,618	1.7%	8,997

The 2026 budget increase is due to approved salary and benefits increases.

Part 2
2026 Operating and Capital (by Department)

Realty Services – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Legislative Services Realty Services																
Property Acquisitions	23-002	13,620.0	5,220.0								1,200.0	1,200.0	1,200.0	1,200.0	6,000.0	6,000.0
Total		13,620.0	5,220.0								1,200.0	1,200.0	1,200.0	1,200.0	6,000.0	6,000.0

Legal Services – Operating Budget

Legal Services manages a varied caseload, dealing with a broad range of legal issues faced by a single-tier municipality and relating to provincial and federal jurisdiction. The Legal Services Division provides a range of legal services to the Corporation, City Council, the CAO, and City staff on issues related to planning and land development; real estate transactions; real property agreements; by-law drafting; labour and employment; social services including housing; legislative interpretation, contracts and advocacy before administrative tribunals and the courts. Legal Services staff work closely with the Insurance and Risk Management Coordinator involving litigation and insurance coverage for contractual and other risk management documents. Legal Service's caseload is determined by the needs and projects of Council and City Departments.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Legal Services					
Expenditures					
Legal Services	1,020,075	1,020,075	866,452	-15.1%	-153,623
	1,020,075	1,020,075	866,452	-15.1%	-153,623
Revenues					
Legal Services	22,900	22,900	22,900	0.0%	0
	22,900	22,900	22,900	0.0%	0
Net Requirements					
Legal Services	997,175	997,175	843,552	-15.4%	-153,623
	997,175	997,175	843,552	-15.4%	-153,623

The 2026 reduction in expenditure is the result of a change in how salaries are allocated within the Department.

Infrastructure, Planning and Growth Management Departmental Summary – Operating Budget

The Infrastructure, Planning and Growth Management Department is responsible for developing, implementing, and administering the policies, programs, and projects that plan and build our community in a sustainable way. The department includes the following Divisions: Planning, Development and Urban Design; Building Services; Asset Management and Capital Planning; Engineering and Capital Works; and Economic Development.

This Department uses data-driven approaches to inform evidence-based decision-making to ensure that the necessary infrastructure is planned and built to support a diverse range of land uses that foster a vibrant and prosperous community. Core functions range from stewarding the vision established by the Official Plan and administering land-use planning approvals and building permits to overseeing the capital planning and delivery of major infrastructure projects required to support the needs of our growing community.

Part 2
2026 Operating and Capital (by Department)

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Infrastructure, Planning and Growth Management					
Expenditures					
Office of the Infrastructure, Planning & Growth Management	477,260	477,260	452,561	-5.2%	-24,699
Asset Management and Capital Planning	4,309,356	4,310,590	4,449,866	3.3%	140,511
Economic Development	1,181,833	1,181,833	1,284,283	8.7%	102,449
Engineering and Capital Works	9,548,820	9,997,847	10,115,098	5.9%	566,278
Planning, Development and Urban Design	4,498,394	4,284,972	4,817,102	7.1%	318,708
Building Services	3,060,192	3,057,191	3,144,940	2.8%	84,748
	23,075,855	23,309,693	24,263,850	5.1%	1,187,995
Revenues					
Office of the Infrastructure, Planning & Growth Management	379,678	379,678	342,460	-9.8%	-37,218
Asset Management and Capital Planning	1,768,311	1,768,311	1,826,967	3.3%	58,656
Economic Development	246,440	246,440	148,800	-39.6%	-97,640
Engineering and Capital Works	5,196,593	4,837,828	5,227,000	0.6%	30,407
Planning, Development and Urban Design	2,619,032	1,697,645	2,096,709	-19.9%	-522,323
Building Services	3,060,192	3,057,191	3,144,940	2.8%	84,748
	13,270,246	11,987,093	12,786,876	-3.6%	-483,370
Net Requirements					
Office of the Infrastructure, Planning & Growth Management	97,582	97,582	110,101	12.8%	12,519
Asset Management and Capital Planning	2,541,045	2,542,279	2,622,899	3.2%	81,855
Economic Development	935,393	935,393	1,135,483	21.4%	200,089
Engineering and Capital Works	4,352,228	5,160,019	4,888,099	12.3%	535,871
Planning, Development and Urban Design	1,879,362	2,587,327	2,720,393	44.8%	841,031
	9,805,609	11,322,600	11,476,974	17.0%	1,671,365

Part 2
2026 Operating and Capital (by Department)

Infrastructure, Planning and Growth Management Departmental Summary – Capital Budget

Tangible Capital Budget Summary 2026-2035 & Subsequent Years

Project Description	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Summary															
Transportation Planning	4,900.0	200.0	700.0		700.0			700.0		500.0	500.0	500.0	500.0	3,000.0	3,000.0
Arterial Streets	398,887.8	50,401.9	15,125.0	3,943.0	11,182.0			8,748.7	2,433.3	40,662.9	38,306.4	42,028.8	29,860.2	250,669.2	233,570.1
Collector and Local Streets	18,511.2	661.2								7,250.0	6,800.0	2,700.0	1,800.0	7,900.0	7,900.0
Bridges	53,997.4	6,337.4	40.0		40.0				40.0	16,100.0	16,100.0	6,500.0	6,500.0	25,020.0	25,020.0
Storm Sewers	165.0	15.0	150.0		150.0				150.0						
Parking	1,717.1	900.7								147.7	147.7	155.1	155.1	513.5	513.5
Flood Reduction	288,977.9	13,582.9	2,205.0		2,205.0			612.0	1,593.0	10,750.0	9,820.0	13,180.0	12,250.0	249,260.0	246,470.0
Asset Management	19,593.7	9,443.7	1,250.0		1,250.0	113.7			1,136.3	1,500.0	1,500.0	2,400.0	2,400.0	5,000.0	5,000.0
Geomatics/Mapping	1,131.5	295.0	92.8		92.8	82.3			10.5	60.6	60.6	63.7	63.7	619.4	619.4
Growth Areas	6,387.2	3,700.0								1,289.0	969.0	1,398.2	1,398.2		
Planning	9,322.3	1,870.8	450.0		450.0			450.0		869.5	869.5	689.6	689.6	5,442.4	5,442.4
Heritage	395.0	135.0	260.0		260.0	60.0			200.0						
Industrial Parks	12,100.0	2,575.0	1,825.0		1,825.0				1,825.0	1,000.0	1,000.0	6,700.0	6,700.0		
Road State of Good Repair	120,905.0	37,705.0	11,000.0	7,000.0	4,000.0			1,600.0	2,400.0	13,150.0	6,450.0	14,050.0	7,250.0	45,000.0	33,400.0
Active Transportation	60,924.6	4,700.2	3,879.1		3,879.1			3,879.1		14,030.9	10,120.9	6,568.0	6,568.0	31,746.4	31,746.4

Part 2
2026 Operating and Capital (by Department)

Infrastructure, Planning and Growth Management Departmental Summary – Capital Budget cont'd

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Traffic and Transportation	22,301.0	7,961.5	1,707.7		1,707.7	700.1		987.6	20.0	6,151.4	6,151.4	2,207.4	2,207.4	4,273.0	4,273.0
Total	1,020,216.9	140,485.5	38,684.5	10,943.0	27,741.5	956.0		16,977.4	9,808.2	113,462.1	98,795.6	99,140.9	78,342.3	628,443.9	596,954.8

Part 2
2026 Operating and Capital (by Department)

Infrastructure, Planning and Growth Management Capital – Other Capital Summary

Other Capital Budget Summary

2026-2035 & Subsequent Years

Project Description	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Summary															
Engineering and Capital Works	165.0		15.0		15.0				15.0	15.0	15.0	15.0	15.0	120.0	120.0
Bridges	786.0	236.0	100.0		100.0				100.0			105.0	105.0	345.0	345.0
Sanitary Sewers	3,600.0	2,000.0	1,600.0		1,600.0				1,600.0						
Flood Reduction	54,221.8	36,351.8	3,000.0		3,000.0				3,000.0	3,425.0	3,425.0	3,400.0	3,400.0	8,045.0	8,045.0
Geomatics/Mapping	3,561.8	2,046.8	410.0		410.0	410.0				420.0	420.0	500.0	500.0	185.0	185.0
Transportation Planning	5,835.4	1,190.8	711.2		711.2	111.2			600.0	1,095.3	1,095.3	293.5	293.5	2,544.8	2,544.8
Planning	17,460.1	7,491.1	1,695.0		1,695.0	400.0			1,295.0	2,796.4	2,796.4	2,430.9	2,430.9	3,046.7	3,046.7
Heritage	501.8	101.8								320.0	320.0	80.0	80.0		
Growth Areas	2,700.0	510.8	1,107.1		1,107.1	0.0	1,107.1			1,082.1	1,082.1				
Asset Management	7,348.0	2,923.0	1,075.0		1,075.0	69.1			1,005.9	650.0	650.0	300.0	300.0	2,400.0	2,400.0
Total	96,179.8	52,852.0	9,713.2		9,713.2	990.2	1,107.1		7,615.9	9,803.8	9,803.8	7,124.3	7,124.3	16,686.4	16,686.4

Part 2
2026 Operating and Capital (by Department)

Office of the Infrastructure, Planning and Growth Management Commissioner - Operating Budget

The Office of the Infrastructure, Planning and Growth Management (IPGM) Commissioner leads and oversees the Department in the planning and delivery of essential policy frameworks and infrastructure services that our citizens rely on every day with a focus of managing growth in a sustainable way; including roads, sidewalks, parking facilities, stormwater facilities, sanitary systems, building permits and land use applications. The office of the IPGM Commissioner also oversees economic development that includes physician recruitment.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Office of the Infrastructure, Planning & Growth Management Commissioner					
Expenditures					
Office of the Infrastructure, Planning and Growth Management Commissioner	477,260	477,260	452,561	-5.2%	-24,699
	477,260	477,260	452,561	-5.2%	-24,699
Revenues					
Office of the Infrastructure, Planning and Growth Management Commissioner	379,678	379,678	342,460	-9.8%	-37,218
	379,678	379,678	342,460	-9.8%	-37,218
Net Requirements					
Office of the Infrastructure, Planning and Growth Management Commissioner	97,582	97,582	110,101	12.8%	12,519
	97,582	97,582	110,101	12.8%	12,519

This Division includes the Commissioner, Infrastructure, Planning and Growth Management, and Executive Assistant to the Commissioner positions. The increase in the 2026 net requirement is due to decreased revenue from reserve transfers.

Part 2
2026 Operating and Capital (by Department)

Engineering and Capital Works – Operating Budget

The Engineering and Capital Works Division includes two sections: Engineering and Construction, and Traffic and Parking. The Division ensures the effective management and enhancement of the City's critical infrastructure by co-ordinating and managing the maintenance, rehabilitation and development of the City's infrastructure consisting of roads, bridges, sidewalks, multi-use trails, streetlights, traffic signals, sewers, stormwater management systems, and parking facilities; as well as performing inspection, review and contract administration for development construction activities and capital construction programs. The Engineering and Construction section provides in-house engineering design and management consulting of engineers for detailed design and construction of the City's engineering-related capital projects. The Traffic and Parking section is responsible for the operation of on- and off-street municipal parking, parking garages, operation and maintenance of traffic signals, signs and pavement markings and adult crossing guards.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Engineering and Capital Works					
Expenditures					
Engineering and Construction	4,300,487	4,311,305	4,480,590	4.2%	180,104
Traffic and Parking	5,248,334	5,686,542	5,634,508	7.4%	386,175
	9,548,820	9,997,847	10,115,098	5.9%	566,278
Revenues					
Engineering and Construction	3,022,174	3,028,628	3,125,388	3.4%	103,214
Traffic and Parking	2,174,419	1,809,200	2,101,612	-3.3%	-72,807
	5,196,593	4,837,828	5,227,000	0.6%	30,407
Net Requirements					
Engineering and Construction	1,278,313	1,282,677	1,355,202	6.0%	76,889
Traffic and Parking	3,073,915	3,877,342	3,532,896	14.9%	458,982
	4,352,228	5,160,019	4,888,099	12.3%	535,871

Engineering and Construction

The 2026 budget includes increased expenditures for Engineering and Construction due to approved wage and benefits increases and increased utility costs.

Traffic and Parking

The 2026 budget for Traffic and Parking includes increased expenses for approved wage and benefit increases, and increased costs for traffic signs.

Recommendations

That any 2026 Engineering Overhead surplus be transferred to the Engineering Design and Inspection Reserve, subject to the overall year end position and that if actual Engineering costs exceed the 2026 Budget, funds may be drawn from the Engineering Design and Inspection Reserve.

That any unused Traffic Signal Maintenance Budget at the end of 2026 be transferred to the Traffic Signal Reserve, subject to the overall year-end position and that, if the actual Traffic Signal Maintenance costs exceed the 2026 Budget, funds may be drawn from the Traffic Signal Reserve.

Part 2
2026 Operating and Capital (by Department)

Engineering and Capital Works - Arterial Streets - Capital Budget

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management																	
Arterial Streets																	
Towerhill Road and Fairbairn Street Intersection	26-066	8,800.0	6,806.5								1,993.5	1,993.5					
Lansdowne St Rehabilitation - Park St to Otonabee River	17-009	43,575.0	12,175.0								11,400.0	11,400.0	1,000.0	1,000.0	19,000.0	19,000.0	
Charlotte Street - Water Street to Park Street	18-005	31,550.0	3,950.0	1,500.0	568.0	932.0			932.0		5,000.0	3,296.0	10,550.0	6,006.4	10,550.0	6,574.5	
Sherbrooke St - Glenforest to West City Limit	06199	31,075.7	2,075.7	1,500.0		1,500.0			1,166.7	333.3	2,500.0	2,500.0	12,500.0	12,500.0	12,500.0	12,500.0	
Chemong Road - Parkhill Rd to Sunset Blvd	07193	58,757.8	10,757.8	2,000.0		2,000.0			2,000.0		14,000.0	14,000.0	8,000.0	8,000.0	24,000.0	24,000.0	
Various Intersection Improvement Program	23-034	7,378.9	250.0	250.0		250.0			250.0		1,076.9	1,076.9	1,103.8	1,103.8	4,698.2	4,698.2	
Lansdowne West - Spillsbury to Clonsilla	16-061	20,000.0	8,000.0	9,100.0	3,000.0	6,100.0			4,000.0	2,100.0	2,900.0	2,900.0					
Lily Lake Area Development Network Improvements	20-066	3,962.5	400.0	375.0	375.0						562.5		2,625.0				
Television Road Signals - Burnham Meadows	19-034	800.0	70.0								730.0	640.0					
Armour Road - Nassau Mills Rd to Cunningham Blvd	15194	21,900.0	900.0								500.0	500.0	1,000.0	1,000.0	19,500.0	17,000.0	
Television Rd - Lansdowne to Parkhill Rd	16-068	46,600.0	400.0												46,200.0	46,200.0	
Water St North Urbanization - Nassau Mills Rd to Woodland Dr	17-010	33,717.0	4,617.0	400.0		400.0			400.0						28,700.0	28,700.0	

Part 2
2026 Operating and Capital (by Department)

Engineering and Capital Works - Arterial Streets – Capital Budget

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
River Road - Hwy7/115 to Lansdowne Street	16-059	21,500.0													21,500.0	21,500.0
Brealey Drive – Sherbrooke Street to Parkhill Road	16-064	13,700.0													13,700.0	13,700.0
Carnegie Planning Area - E/W Arterial	16-062	12,500.0											5,000.0		7,500.0	2,500.0
Ashburnham Drive - MacFarlane Avenue to Maniece Avenue	16-069	11,100.0													11,100.0	7,400.0
University Rd - Upgrade to Arterial	16-067	8,600.0													8,600.0	8,600.0
Maria St - Walker Ave to Television Rd	16-063	8,250.0													8,250.0	8,250.0
Pioneer Road Upgrades Cleantech to Cty Rd 4	19-033	7,000.0													7,000.0	7,000.0
Carnegie Ave Urbanization - Cumberland Avenue to Carnegie Planning Area	20-060	5,250.0											250.0	250.0	5,000.0	5,000.0
N/S Arterial	16-058	2,871.0													2,871.0	947.4
Total		398,887.8	50,401.9	15,125.0	3,943.0	11,182.0			8,748.7	2,433.3	40,662.9	38,306.4	42,028.8	29,860.2	250,669.2	233,570.1

Charlotte Street – Water St. to Park St.

This project is identified as a Short-Term Priority (2023 - 2032) in the Transportation Master Plan (IPSTR22-003).

An updated conceptual design for Charlotte Street was prepared in 2025 as per report IPGACP25-016. A pre-commitment of the project budget was also made as part of IPGACP25-016 for 2026-2029.

Federal funding through the Disaster Mitigation and Adaptation Fund (DMAF) has been approved which will be the lesser of up to \$11,359,152; or, up to 40 percent of the projects total eligible costs.

The TMP recommends upgrading Charlotte Street to an urban standard arterial. Charlotte Street is constrained by a 20m right-of-way with many existing buildings built up to the right-of-way boundary with no setback. The most important concepts for the project are:

- Reconstruction of sidewalks to accommodate a clear zone and landscaping;
- Two vehicle lanes, one in each direction;
- Parking maintained where possible;
- Introduction of new street trees and decorative light fixtures;
- Enhancements to active transportation facilities and public realm along the amenity zones;
- Installing 100-yr storm sewers as recommended by the Flood Reduction Master Plan;
- Enhanced connection to the Quaker Foods Urban Park.

The planned reconstruction of Charlotte Street will stimulate renewal in the Downtown Core and the Charlotte Street West Business District.

The detail design commenced in 2025 and will continue through 2026.

Sherbrooke Street – Glenforest Boulevard to West City Limit

This project is identified as a Short-Term Priority (2023 - 2032) in the Transportation Master Plan (IPSTR22-003).

This project will involve asphalt pavement, concrete curb and gutter, sidewalk(s), cycling facilities, storm and sanitary sewers, turning lanes and signalization. The project is to improve the road condition along the east/west arterial street to an urban cross section including active transportation facilities.

This project also includes the sanitary sewer and urbanization of Hywood Road.

The project costs will be more accurately defined upon completion of detailed design.

Part 2
2026 Operating and Capital (by Department)

Funds were requested in 2014 for the detailed design and preliminary property acquisitions. Additional funds were requested in 2017/2019 for the remaining property acquisitions; however, given the delays in securing capital funding, these funds have been released and will be requested closer to implementation. Utility relocation and construction are scheduled for 2026-2029 to be coordinated with Brealey Drive reconstruction from Lansdowne Street to Sherbrooke Street. 2026 funds are proposed to support design efforts and property acquisitions.

Chemong Road – Parkhill Rd. to Sunset Blvd.

This project is identified as a Short-Term Priority (2023 - 2032) in the Transportation Master Plan (IPSTR22-003).

Major reconstruction to widen this road to five lanes of traffic, by the introduction of a centre turn lane, is identified in the Transportation Master Plan. This work is necessitated by an increase in traffic volumes and access to commercial properties.

The Municipal Class EA has been approved. Property acquisition and utility relocation is underway and will be ongoing as the project proceeds.

The project cost will be more accurately refined during completion of the detailed design. It is also anticipated that flood reduction measures will be required, as well as sanitary sewer upgrades, to address a bottleneck within

the existing system.

The 2026 funding will be used for detailed design development, easements/property acquisitions and utility relocations.

Various Intersection Improvement Program

The 2022 Transportation Master Plan (TMP) and associated recommended Transportation Infrastructure projects were approved by Council at its March 28, 2022 meeting (IPSTR22-003).

The 2022 TMP identified the required Transportation Infrastructure projects to meet growth and address existing operational issues, including various intersection improvements throughout the City.

Part 2

2026 Operating and Capital (by Department)

The TMP identified improvements at the following intersections in the 10-year planning horizon (2023 - 2032):

- Armour Road & Frances Stewart Road
- Armour Road & Parkhill Road
- Lansdowne Street & Webber Avenue
- Clonsilla Avenue & Webber Avenue
- Monaghan Road & Sherbrooke Street
- George Street & Romaine Street
- Hunter Street & Mark Street
- George Street & Hilliard Street (Ongoing in 2025)
- Hilliard Street & Cumberland Avenue
- Park Street & Hunter Street
- Towerhill Road & Millroy Drive
- Lily Lake Road & Street A (York Drive)

Projects will be coordinated with other road network improvement projects and growth areas where possible and prioritized to address existing operational or asset performance issues. Funding for 2026 will be used to initiate design and acquire property.

Lansdowne St. West – Spillsbury Drive to Clonsilla Avenue

This project is identified as a Short-Term Priority (2023 - 2032) in the Transportation Master Plan (IPSTR22-003).

This project will include the construction of a centre turn lane, improvements to the Spillsbury Drive/Kawartha Heights Boulevard/Lansdowne Street West intersection, improvements to the Clonsilla Avenue/Lansdowne Street West intersection, a new warranted signalized intersection

at the mid-block point on Lansdowne Street West between Clonsilla Avenue and Kawartha Heights Boulevard to accommodate safer vehicle movements and pedestrian/cyclist crossings; storm sewer upgrades to meet regulatory design standards; required low impact development to improve on storm water quantity and quality control; replacement of aging sanitary sewers; addition of new multi-use trails on both sides of Lansdowne Street West to accommodate both cycling and pedestrian usage within the corridor.

Phase 1 construction including the Clonsilla Avenue/Lansdowne Street West intersection improvements commenced in 2022 and was completed in 2023. Phase 2 included acquisition of property and easements in 2024 and 2025 with utility relocations in 2025 and 2026. The final phase of construction is proposed to commence in 2026 pending the completion of utility relocations.

The 2024 Budget included approval of a pre-commitment for this project, with the 2025 budget this pre-committed amount of \$9.1 million was deferred to 2026. A pre-commitment of the 2027 budget of \$2.9 million is requested with approval of the 2026 budget.

The 2026 budget for this project includes \$1.7 million of funding from the Canada Community Build Fund.

Recommendation

That the 2027 Budget of \$2.9 million for the Lansdowne Street West – Spillsbury Drive to Clonsilla Avenue project, #16-061, be pre-committed with approval of the 2026 budget.

Lily Lake Area Development Network Improvement

Through draft plan approval of the subdivision within Lily Lake Secondary Planning area, various road improvements have been identified and are required for the area.

The current projects identified include but are not limited to;

- Sidewalk installation on Fairbairn St from Parkview Dr to Highland Rd
- Signalization or alternative at Towerhill Rd and Fairbairn St (Separated into a specific Capital Project Ref #26-066)
- Various improvement along Fairbairn St
- Various improvements along Lily Lake Road
- Various improvement along Towerhill Rd

Funds for the design and construction of the pedestrian network on Fairbairn St and the detailed design of the intersection improvements at Towerhill Rd and Fairbairn St. have been previously approved.

Construction was completed for the sidewalk facilities on

Fairbairn St in 2023. This sidewalk will allow pedestrian traffic to access signalized intersections.

Towerhill Road and Fairbairn Street Intersection

The City was successful in securing Housing Enabling Core Services (HECS) funding through the provincial government for the reconstruction and reconfiguration of the Towerhill Road and Fairbairn Street intersection. Provincial funding from the HECS program is 50% of the total eligible costs, up to a maximum of \$3,750,000.

The detailed design is ongoing for the intersection improvements at Towerhill Rd and Fairbairn St with property acquisitions anticipated in 2025 and 2026, utility relocations in 2026 and construction in 2027 and 2028.

With Report FCSFS25-022, \$1,993,500 was pre-committed from the 2026 budget for this project. A request to defer this pre-commitment to 2027 is included with the 2026 budget.

Recommendation

That the 2026 Budget pre-commitment of \$1,993,500 for the Towerhill Road and Fairbairn Street Intersection project, #26-066, be deferred for 1 year and pre-committed against the 2027 Capital budget.

Part 2
2026 Operating and Capital (by Department)

Engineering, and Capital Works - Collector and Local Streets – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Collector and Local Streets																
Robinson Street Improvements	24-141	3,000.0	50.0								2,950.0	2,600.0				
Bonaccord Street Improvements	25-049	2,750.0	250.0								2,500.0	2,500.0				
Briarhill Road Reconstruction	19-040	1,500.0									1,500.0	1,500.0				
Victoria Avenue Reconstruction	16-108	3,066.0	66.0								300.0	200.0	2,700.0	1,800.0		
Webber Avenue & Rye Street Urbanization	15203	8,195.2	295.2												7,900.0	7,900.0
Total		18,511.2	661.2								7,250.0	6,800.0	2,700.0	1,800.0	7,900.0	7,900.0

Part 2
2026 Operating and Capital (by Department)

Engineering and Capital Works - Road State of Good Repair – Capital Budget

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management																
Road State of Good Repair																
Road Surface Repair Program	25-051	12,500.0	2,300.0	2,400.0	1,970.0	430.0			430.0		2,500.0	500.0	2,600.0	500.0	2,700.0	500.0
Roadside Safety Improvements	25-053	1,000.0									100.0	100.0	100.0	100.0	800.0	800.0
Pavement Preservation Program	22-020	55,600.0	20,600.0	6,000.0	5,030.0	970.0			970.0		6,500.0	1,800.0	7,000.0	2,300.0	15,500.0	6,100.0
Sanitary Sewer Rehabilitation	19-038	16,600.0	6,100.0	1,200.0		1,200.0				1,200.0	1,300.0	1,300.0	1,400.0	1,400.0	6,600.0	6,600.0
Storm Sewer Rehabilitation Program	19-073	16,000.0	5,500.0	1,200.0		1,200.0				1,200.0	1,300.0	1,300.0	1,400.0	1,400.0	6,600.0	6,600.0
Street Light Infrastructure Program	17-019	1,900.0	1,100.0	200.0		200.0			200.0		150.0	150.0	150.0	150.0	300.0	300.0
Rail Crossing Removals	17-018	905.0	105.0								100.0	100.0	100.0	100.0	600.0	600.0
Road Recovery Program	19-074	16,400.0	2,000.0								1,200.0	1,200.0	1,300.0	1,300.0	11,900.0	11,900.0
Total		120,905.0	37,705.0	11,000.0	7,000.0	4,000.0			1,600.0	2,400.0	13,150.0	6,450.0	14,050.0	7,250.0	45,000.0	33,400.0

Road Surface Repair Program

The road surface conditions in the area of Reid Street, Park Street South, Park Street North and Rubidge Street are deteriorating, and it is recommended these streets be addressed before they fall into an unmanageable state of repair.

The following locations were upgraded during 2025:

- Park Street – Parnell Street to Albert Street
- Rubidge Street - Albert Street to McDonnell Street

This project proposes to grind and overlay with new surface asphalt the following streets in 2026 and 2027:

- Reid Street - Park Street to McDonnell Street
- Park Street North - Albert Street to Wolsely Street

This project will continue into future years across the City as an interim repair that will help improve the smoothness of the surface asphalt and appearance. This project will not be able to address all drainage issues and/or underground utility issues that may be present in these areas.

Pavement Preservation Program

The Pavement Preservation Program is identified through the City's overall Road Needs Study. This program involves roads where the sub surface critical infrastructure components are in relatively good condition and the intention is to extend the life cycle of the road assembly. The sub surface components include sanitary and water conveyance, natural gas and electrical components, communication components, stormwater infrastructure etc. This program extends the life of these critical infrastructure components by ensuring the protective road surface remains intact.

Road and associated surface features protect the underground utilities and essential infrastructure from

water infiltration. The preventative maintenance program involves;

- adjustment of road structures
- repairs to ensure alignment of road surface with curbs/gutters
- pavement resurfacing and crack sealing

The program will also include re-inspecting portions of the City's road network. Re-inspection information will be utilized for subsequent road programs.

Sanitary Sewer Rehabilitation

This project will review the latest condition information on the citywide sanitary sewer network and rehabilitate critical areas identified. In general, the sanitary sewer rehabilitation program will be allocated to sewers that require attention as a result of inspection information collected.

The project is also directly connected to the roads resurfacing program whereby underground infrastructure requires repair prior to any road surface works.

The ongoing program will improve the overall condition of the City's sanitary sewer infrastructure thereby resulting in improved sewage flows.

Storm Sewer Rehabilitation Program

This project will review current condition information on the citywide storm sewer network and rehabilitate critical areas identified. The storm sewer rehabilitation program will be allocated to sewers that require attention as a result of inspection information collected.

The project is also directly connected to the roads resurfacing program whereby underground infrastructure requires repair prior to any road surface works.

The project will improve the overall condition of the City's storm sewer infrastructure, thereby resulting in improved drainage and water management.

Street Light Infrastructure Program

The City's inspection program identified an upgrade to the street light infrastructure is needed. A large percentage of the existing street light infrastructure is approaching or has passed its useful life. This program will address deficiencies related to streetlight poles, arms, and undergrounds.

Part 2
2026 Operating and Capital (by Department)

Engineering and Capital Works - Bridges – Capital Budget

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Bridges																
Rotary trail / Faryon Bridge Project	21-118	877.4	37.4	40.0		40.0				40.0	100.0	100.0	700.0	700.0		
Television Road Bridge over South Meade Creek	21-096	23,500.0	5,700.0								16,000.0	16,000.0	1,800.0	1,800.0		
Nassau Mills Bridge over Trent Severn Waterway	16-074	17,800.0	300.0										4,000.0	4,000.0	13,500.0	13,500.0
Nassau Mills Bridge over Otonabee River	16-073	11,820.0	300.0												11,520.0	11,520.0
Total		53,997.4	6,337.4	40.0		40.0				40.0	16,100.0	16,100.0	6,500.0	6,500.0	25,020.0	25,020.0

Rotary Trail / Faryon Bridge Project

The Rotary Trail / Faryon Bridge is a multi-use trail project involving the removal of a portion of the wing walls from the Faryon Bridge, owned by Trent University, to accommodate an extension of the Rotary Trail under the bridge structure along Nassau Mills Road. Trent University has a major rehabilitation of the bridge in the next coming years and it would be beneficial to complete the removal of a portion of the wing walls as part of the work. The project includes construction of the remaining section of the Rotary Trail, from the Faryon Bridge north to East Bank Drive, where it would connect to the existing trail that begins at this location. This project was identified as a high priority short-term project in the Transportation Master Plan.

Part 2
2026 Operating and Capital (by Department)

Engineering and Capital Works – Bridges - Other Capital Budget

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Bridges																
OSIM Bridge Inspection Program	17-023	786.0	236.0	100.0		100.0				100.0			105.0	105.0	345.0	345.0
Total		786.0	236.0	100.0		100.0				100.0			105.0	105.0	345.0	345.0

OSIM Bridge Inspection Program

The structural integrity, safety and condition of every bridge is determined through the performance of at least one inspection every two years under the direction of a professional engineer and in accordance with the Ontario Structure Inspection Manual (OSIM), published by the Ministry of Transportation (O. Reg. 160/02, s. 2 (2)).

The many components that make up the substructure and superstructure of bridges are reviewed. These include the foundations, abutments, piers, girders, deck, barriers, railings, bearings, expansion joints and approach slabs.

Each of the various elements are assigned a condition rating and maintenance needs are identified and assigned a priority based on the need to undertake the improvements. These maintenance and rehabilitation needs are then used to generate the long-term bridge asset capital budgets and short-term maintenance needs.

Part 2
2026 Operating and Capital (by Department)

Engineering and Capital Works – Active Transportation - Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management																	
Active Transportation																	
Otonabee River Trail - Del Crary Park to Little Lake Cemetery	12811	8,350.0	840.0								7,510.0	3,600.0					
Citywide Trail Rehabilitation	19-039	6,403.1	900.0	520.0		520.0			520.0		540.8	540.8	562.4	562.4	3,879.8	3,879.8	
Trails and Cycling Network Implementation	19-048	15,011.3	200.0	1,819.1		1,819.1			1,819.1		1,910.1	1,910.1	2,005.6	2,005.6	9,076.5	9,076.5	
Crawford Trail Extension Project - Monaghan Road to Townsend	19-083	5,750.0	1,350.0	540.0		540.0			540.0		1,070.0	1,070.0	1,500.0	1,500.0	1,290.0	1,290.0	
Various new SW installations	19-047	25,410.2	1,410.2	1,000.0		1,000.0			1,000.0		3,000.0	3,000.0	2,500.0	2,500.0	17,500.0	17,500.0	
Total		60,924.6	4,700.2	3,879.1		3,879.1			3,879.1		14,030.9	10,120.9	6,568.0	6,568.0	31,746.4	31,746.4	

Citywide Trail Rehabilitation

The approved Transportation Master Plan identified the need for an aggressive investment in Active Transportation as a strategy to reduce long term costs in the transportation network through mode shifts. To maintain and improve the quality of the network facilities, ongoing rehabilitation is necessary.

This project supports trail maintenance and resurfacing. Over the past decades, the City has expanded the Citywide trail network. As the trail infrastructure begins to degrade, there is a requirement to rehabilitate the trail infrastructure to avoid significant reconstruction costs in the future.

Trails and Cycling Network Implementation

Report IPSTR22-0001- Cycling Master Plan and Report IPSTR22-003 Transportation Master Plan Phase 4 were both approved by Council in April 2022, providing a framework for implementing multi-year plans to build out an Ultimate Cycling Network of safe, accessible, connected infrastructure to meet the City's transportation targets and sustainability goals.

The project supports the implementation of the Council adopted Climate Change Action Plan 2.0, specifically the Big Move action in Sustainable Transportation.

This project provides funding for the design and construction of new network priority links that aim to build out 80% of the Crosstown Network in the short-term, providing equitable access to jobs, services, and schools throughout the City.

In 2026, funding will:

- Support Active Transportation Fund Projects
- Support for State of Good Repair projects
- Feasibility assessment and high-level cost estimates for short-term priority projects.
- Design work for select Neighbourhood Greenways
- Design work for on-street cycling facilities

Crawford Trail Extension Project – Monaghan Road to Townsend Street

Council approved the creation of this project through Report USTR18-004. This project converts an old rail line to a formal multi-use trail constructed from Monaghan Road to Townsend Street. Construction of the trail from Lake Street to Romaine Street occurred in 2019/2020. The project costs have escalated substantially since the approved report. This project will increase the budget for the additional expenditures required to construct the trail.

The 2026 budget will be used for detailed design of the Monaghan Road and Crawford Trail Crossing.

Project schedule is as follows, subject to future budget approvals:

Phase 1 - 2027 - Monaghan Road and Crawford Trail Crossing

Phase 2 - 2028 - Lansdowne Street and Crawford Trail Crossing - including paving from Lansdowne to Romaine

Phase 3 - 2029 - Lake Street to Townsend Street

Various New Sidewalk Installations

In accordance with the Council approved 2022 Transportation Master Plan, which identified a need for an aggressive investment in expansion of the sidewalk network, this project will advance the City's Provision of Sidewalks Policy Number MS08-7750 and Sidewalk Implementation Procedure for Existing Streets. Sidewalk installations will focus on accessible connections to transit stops, addressing gaps where sidewalks are installed alongside new developments, and

priority segments found within the City's Sidewalk Strategic Plan.

The City of Peterborough prioritizes active modes of transportation by providing a pedestrian network with a high degree of connectivity, safety, and local context sensitivity. The City Procedure includes notifying residents and Ward Councillors that will be directly impacted with sufficient time to allow for consultation and mitigating measures.

Otonabee River Trail – Del Crary Park to Little Lake Cemetery

A detailed topographic survey and geotechnical investigation was completed in 2011. A Class EA, which included a preliminary design of the Otonabee River Trail route from Del Crary Park, along Crescent Street to Little Lake Cemetery was completed in 2015. The completion of a trail program surrounding Little Lake has been a long-standing recreation facility objective of the City's Recreation Master Plan. The Otonabee River Trail is an integral component of the Little Lake Master Plan, received by City Council in March 2010.

The City has applied for \$3.9 million in funding from the Active Transportation Fund (ATF) for this project. The ATF is provided by Housing, Infrastructure, and Communities Canada in support of the National Active Transportation Strategy. The fund aims to expand and enhance active transportation infrastructure, making active travel easier, safer, more convenient, and more enjoyable. A preliminary 2015 construction cost estimate for the continuation of the Otonabee River Trail from The Point in Del Crary Park to the Little Lake Cemetery, consistent with the Little Lake Master Plan, was \$2.0 million. Factoring inflation, an expanded scope of work that includes necessary flood reduction components, road resurfacing and urban design elements, the current construction cost estimate is \$7.5 million. This project construction was previously deferred to better align with other projects in the area including proposed private developments, Central Area Secondary Plans and the Del Crary Park Master Plan and is now anticipated to begin in 2026.

This project represents the completion of a Council approved public policy and capital planning priority, as part of the Little Lake Master Plan.

The 2025 budget included a pre-commitment of \$2.66 million of the 2026 budget for this project. The 2026 budget includes a recommendation to defer this pre-commitment to 2027.

Recommendation

That the 2026 Budget pre-commitment of \$2.66 million for the Otonabee River Trail – Del Crary Park to Little Lake Cemetery project, #12811, be deferred for 1 year and pre-committed against the 2027 Capital budget.

Part 2
2026 Operating and Capital (by Department)

Engineering and Capital Works - Sanitary Sewers – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management																
Sanitary Sewers																
Hydro One Ops Centre Servicing	24-140	3,600.0	2,000.0	1,600.0		1,600.0				1,600.0						
Total		3,600.0	2,000.0	1,600.0		1,600.0				1,600.0						

Hydro One Regional Operations Centre and Fleet Maintenance Facility Servicing

This project is identified in a Site Development Agreement executed between the City and Hydro One Networks Inc. (HONI) pursuant to the negotiated terms of the City's sale of Peterborough Distribution Inc. to HONI.

As part of City's disposition of Peterborough Distribution Inc. (PDI) assets to Hydro One, the City entered into a Site Development Agreement to facilitate construction of a HONI Regional Operations Centre and Fleet Maintenance Facility at 1801 Fisher Drive and 290 Jameson Drive. Per the agreement, the City is required to ensure provision of water, sanitary and storm sewer services to each property, and, if necessary, off-site stormwater management along with financial reimbursements to HONI for building permit fees, development charges, parkland dedication, and site grading and compaction to a total cost not to exceed \$3,600,000, funded from the proceeds of the sale of PDI assets to Hydro One which are now held in the City's Legacy Fund.

Detailed design will be completed in 2026 with construction occurring in 2026-2027. This project is to be completed concurrently with a planned creek realignment and associated wetland compensation for the Major Bennett Industrial Park previously approved in the 2019 and 2020 capital budgets.

Part 2
2026 Operating and Capital (by Department)

Engineering and Capital Works – Storm Sewers – Capital Budget

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Storm Sewers																
Roger Neilson Way Storm Sewer Rehab	19-037	165.0	15.0	150.0		150.0				150.0						
Total		165.0	15.0	150.0		150.0				150.0						

Roger Neilson Way Storm Sewer Rehab

This project will address periodic nuisance flooding that occurs on Roger Neilson Way fronting the Memorial Centre. Prior years funding is supporting investigation to confirm the Lansdowne West project can accommodate a potential local solution.

Part 2
2026 Operating and Capital (by Department)

Engineering and Capital Works - Traffic and Transportation – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management																	
Traffic and Transportation																	
Pedestrian Crossing Program Collector Roads	25-050	927.0	300.0	309.0		309.0			309.0		318.0	318.0					
Replacement of Traffic Signal Heads	26-033	1,600.0									1,600.0	1,600.0					
Armour Road Corridor Improvements	26-034	300.0		300.0		300.0			300.0								
Replacement of Parking Pay and Display Equipment	26-035	800.0		100.0		100.0			100.0		700.0	700.0					
On-Street Parking Permit Implementation	26-036	100.0		100.0		100.0	100.0										
Traffic Safety Program Implementation	23-029	2,242.7	1,150.0								1,092.7	1,092.7					
Traffic Calming Program	21-093	3,378.8	700.0								950.0	950.0	700.0	700.0	1,028.8	1,028.8	
Smart Signal Implementation	19-076	4,000.0	2,000.0								500.0	500.0	500.0	500.0	1,000.0	1,000.0	
Red Light Camera - Automated Speed Enforcement	22-035	2,750.0	750.0	500.0		500.0	500.0				500.0	500.0	500.0	500.0	500.0	500.0	
Traffic Signal Infrastructure	17-155	2,669.1	1,255.6	184.5		184.5			184.5		190.0	190.0	195.7	195.7	843.4	843.4	
Intersection Pedestrian Safety Enhancements	18-089	1,296.3	646.8								119.4	119.4	123.0	123.0	407.1	407.1	
Traffic Signal Uninterrupted Power Supply Equipment	18-091	1,009.8	489.8	94.1		94.1			94.1		98.8	98.8	103.7	103.7	223.3	223.3	
Traffic Improvements	17-154	945.7	427.6	80.1		80.1	80.1				82.5	82.5	85.0	85.0	270.4	270.4	

Part 2
2026 Operating and Capital (by Department)

Engineering and Capital Works - Traffic and Transportation – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
New Traffic Control and Street Name Sign Program	13572	281.6	241.6	40.0		40.0	20.0			20.0						
Total		22,301.0	7,961.5	1,707.7		1,707.7	700.1		987.6	20.0	6,151.4	6,151.4	2,207.4	2,207.4	4,273.0	4,273.0

Pedestrian Crossing Program Collector Roads

Council, at their meeting of March 28, 2022, approved Report IPSTR22-003, Approval of a Transportation Master Plan Phase 4, which included support for Road Safety as an infrastructure policy initiative.

This project will promote and fund a multi-year Road Safety Strategy targeting Safety for Vulnerable Users through the implementation of pedestrian crossings on collector designated roadways. Throughout the year staff will identify, evaluate and prioritize potential locations based on established engineering guidelines with the objective of installing one crossing per Ward annually as funding and resources permit.

Requested funding for 2026 will allow for up to five pedestrian crossovers to be installed including new signs, enhanced pavement markings, and rapid flashing beacons. It's anticipated that pedestrian crossing, identified in approved Report IPGENG25-019, on Erskine Avenue, McKeller Street, Glenforest Boulevard, Park Street North, Walker Avenue, and Wolsely Street will be complete by Q4, 2026.

Armour Road Corridor Improvements

This is a multi-year project to implement new traffic infrastructure on Armour Road as approved by Council through Report IPGENG25-017 outlining ongoing infrastructure improvements for Armour Road in 2026. In 2024, City staff conducted a traffic operations review of Armour Road from Parkhill Road to Nassau Mills Road. In 2025, staff conducted phase 2 of the

Part 2

2026 Operating and Capital (by Department)

Armour Road corridor review, Hunter Street to Parkhill Road. In 2026, through a report to Council, staff will report the findings of a traffic operations review on Armour Road from Parkhill Road to Hunter Street.

Funding will be used to implement four pedestrian crossovers, additional signs, pavement markings, and electronic driver feedback signs on Armour Road between Parkhill Road and Naussau Mills Road.

With approval of Report IPGENG25-017, \$300,000 of the 2026 Budget was pre-committed for this project.

Replacement of Parking Pay and Display Equipment

The City has approximately seventy parking pay and display machines. The current pay and display machines were implemented in 2012 through Report USTR12-002 and at 14 years old have come to the end of their useful life.

In 2025, parking staff have been challenged to maintain the existing parking pay and display machines with ongoing failing parts and vandalism. Many parts needed to repair the machines are no longer readily available, resulting in the need for improvised solutions.

This project will include the city-wide replacement of all parking pay and display machines commencing in 2026 through 2027 pending budget approvals.

On-Street Parking Permit Implementation

This multi-year program will develop a recommended on-street parking program through the implementation of new infrastructure and a customer service portal. In 2025, City staff issued RFP-34-25 for the City-wide On-Street Parking Program and Central Area Parking Strategy. The particulars of the study included the development of a City of Peterborough Parking Permit program and identify three separate parking permit pilot areas. The funding requested for 2026 will allow for the implementation of new infrastructure for signs in the three pilot areas and the development of a customer service portal for customers to purchase permits.

Red Light Camera – Automated Speed Enforcement

In April 2022, Council approved Report IPSTR22-003 Transportation Master Plan, which included a Road Safety Program that included the recommendation to undertake feasibility studies to consider implementation of Red Light Cameras and/or Automated Speed Enforcement (ASE) Cameras. In 2025 Council approved Report IPGENG25-013 for the implementation of an ASE program and in 2026, staff will evaluate the operation of the program to inform and plan future expansion of the program pending the Province's determination on the program.

Many municipalities have installed red light cameras intended to reduce certain types of collisions at signalized intersections. There is a formal process required to join the Red-Light Camera program, involving approvals from the MTO, procurement of specialized camera technology, and entering into multi-year contracts for photo evidence processing - all requiring significant up-front costs. The province also previously approved the use of Automated Speed Enforcement cameras by municipalities, under certain conditions, to provide photo-based speed enforcement in School Zones and Community Safety Zones. The Automated Speed Enforcement program has similar requirements as red-light cameras for joining the program. Both devices may represent important safety tools that can be deployed on City streets to improve road safety.

The possible implementation of the ASE Program in Q4, 2025, pending the Province's determination on the program, and the subsequent evaluation in 2026, will confirm the benefits of a program, and the financial costs / sustainability of the program. This program will support road safety and traffic calming initiatives.

Requested funding in 2026 is for the possible anticipated expansion of the ASE program and the development of a Red light Camera Program.

Traffic Signal Infrastructure Improvements

This is a multi-year program to replace aged traffic signal equipment to meet minimum standards and control increasing maintenance costs. The condition of existing traffic signal infrastructure has reached high need for replacement. This program includes the replacement of poles, signal heads, pedestrian push buttons, detection equipment and mast arms.

Each year intersections are identified for improvement, based on condition ratings and work programs and available funding. There are currently 152 traffic signals city-wide (nineteen are Intersection Pedestrian Signals). Through new developments and road reconstruction programs, one additional signalized intersection, and one additional Intersection Pedestrian Signal will be added to the inventory in 2026.

Traffic Signal Uninterrupted Power Supply Equipment

This multi-year program is intended to upgrade existing signalized intersections by adding uninterrupted power supply equipment (back up power supply) to allow traffic signals to continue to operate during power outages. Each year intersections will be identified, based on pedestrian and vehicle volumes, work programs, and available funding. The initial focus will be on intersections in the downtown and on the arterial road network. This type of device reduces the risk of

both vehicle-vehicle and vehicle-pedestrian collisions during power outages and reduces the need to provide paid duty officers directing traffic during planned outages.

Traffic Improvements

Continuation of the traffic improvements program implementing various projects that emerge throughout the year via requests from the public, City Council and staff.

Improvements include projects such as the installation of pedestrian intersection signals, flashing beacons, turn lanes, new signs, channelization and traffic islands. Throughout each year, priorities and projects are advanced and reported to Council.

New Traffic Control and Street Name Sign Program

This multi-year program provides funding for the replacement or installation of new traffic control and street name signs on existing City streets and in new development areas.

Part 2
2026 Operating and Capital (by Department)

Engineering and Capital Works - Parking - Capital Budget

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management																	
Parking																	
Parking Equipment Purchases	19-068	1,717.1	900.7								147.7	147.7	155.1	155.1	513.5	513.5	
Total		1,717.1	900.7								147.7	147.7	155.1	155.1	513.5	513.5	

Recommendation

That any unused Parking Budget at the end of 2026, be transferred to the Parking Reserve, subject to the overall year-end position and that, if the actual Parking costs exceed the 2026 Budget, funds may be drawn from the Parking Reserve.

Part 2
2026 Operating and Capital (by Department)

Asset Management and Capital Planning – Operating Budget

The Asset Management and Capital Planning Division guides the sustainable development of our community by planning the long-term infrastructure residents and businesses rely on. The Division leverages technology to support data-informed decision making.

Staff teams in Corporate Asset Management, Geomatics/GIS, Integrated Water Resource System Management, Transportation Planning, and Climate Change work collaboratively across the corporation to assist in the delivery of effective services for the community.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Asset Management and Capital Planning					
Expenditures					
Asset Management and Capital Planning	4,309,356	4,310,590	4,449,866	3.3%	140,511
	4,309,356	4,310,590	4,449,866	3.3%	140,511
Revenues					
Asset Management and Capital Planning	1,768,311	1,768,311	1,826,967	3.3%	58,656
	1,768,311	1,768,311	1,826,967	3.3%	58,656
Net Requirements					
Asset Management and Capital Planning	2,541,045	2,542,279	2,622,899	3.2%	81,855
	2,541,045	2,542,279	2,622,899	3.2%	81,855

Part 2
2026 Operating and Capital (by Department)

Key Initiatives of the division include:

- Development and refinement of the Corporate Asset Management Plan
- Watershed planning and Low Impact Development
- Conveyance sewer systems performance and capacity
- Transportation Planning
- GIS Open Data Initiative and Data Governance
- Refinement of mapping/GIS/data for public use
- coordinate Corporate Sustainability program
- Administration of Corporate and Community Climate Change Action Plans

The 2026 budget includes increased expenses due to the increase in contribution to the Climate Change Reserve, and approved salary and benefit costs. The annual contribution to the Climate Change reserve is \$523,626 for 2026 (\$513,359 in 2025). During the 2022 budget deliberations, Council approved indexing this contribution annually based on CPI.

Part 2
2026 Operating and Capital (by Department)

Asset Management and Capital Planning – Flood Reduction Master Plan - Capital

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management																	
Flood Reduction																	
Curtis Creek Watershed Improvements	16-083	36,900.0	12,150.0										1,930.0	1,930.0	22,820.0	22,820.0	
Downtown Flood Mitigation Project (Water St./Simcoe St.)	21-102	41,750.0									7,750.0	6,820.0	7,750.0	6,820.0	26,250.0	23,460.0	
North-East Jackson Watershed Improvements	16-078	26,745.6	45.6										2,500.0	2,500.0	24,200.0	24,200.0	
Byersville - Clonsilla Parkway Storm Basin	16-080	4,000.0											1,000.0	1,000.0	3,000.0	3,000.0	
South-East Jackson Watershed Upgrades	16-079	76,700.0													76,700.0	76,700.0	
Byersville Watershed Improvements	16-088	44,820.0	500.0	500.0		500.0			500.0		3,000.0	3,000.0			40,820.0	40,820.0	
Brookdale Watershed Improvements	16-084	33,642.3	887.3	1,705.0		1,705.0			112.0	1,593.0					31,050.0	31,050.0	
Meade Watershed Improvements	16-086	9,390.0													9,390.0	9,390.0	
Riverview Watershed Improvements	16-087	9,260.0													9,260.0	9,260.0	
Thompson Watershed Improvements	16-085	4,380.0													4,380.0	4,380.0	
North-West Jackson Watershed Improvements	16-090	900.0													900.0	900.0	
South-West Jackson Watershed Improvements	16-081	490.0													490.0	490.0	
Total		288,977.9	13,582.9	2,205.0		2,205.0			612.0	1,593.0	10,750.0	9,820.0	13,180.0	12,250.0	249,260.0	246,470.0	

Byersville Watershed Improvements

The Byersville Creek Flood Reduction Master Plan was approved by Council on September 13, 2010, through Report USEC10-023. Report USEC14-006 entitled “Flood Reduction Watershed EA Capital Projects Update” adopted by Council on April 7, 2014, prioritized the watershed capital projects.

The completion of the integrated flood model focusing on storm sewer systems and watercourses, combined with the recent flood information allowed for the reassessment and re-prioritization of the Flood Reduction Master Plan. This prioritization highlighted two projects which will provide significant flood reductions benefits and are being carried forward for implementation.

Project 1: The project will reduce flood risk in this area by increasing the size of culvert crossings and improve flow capacity in the channel and ditches near the Queensway and Kingsway. The proposed budget includes a contribution to complete background studies and design work. Construction is not anticipated until 2027.

Project 2: In August 2023, the City received significant rainfall within the Byersville Creek Watershed. The storm event resulted in significant flooding of homes downstream of Kawartha Heights Boulevard. In 2025, the City initiated necessary background studies and design work to improve the inlet structure, replacement of a dam/flood control structure within Kawartha Heights Park, implement water quality controls as recommended by the Stormwater Quality Master Plan, and investigate other forms of stormwater quantity control to reduce flood risk in the area. Construction is not anticipated until 2027.

Brookdale Watershed Improvements

The Jackson Creek Flood Reduction Master Plan was approved by Council on April 12, 2010, through Report USEC10-007. Report USEC14-006 entitled “Flood Reduction Watershed EA Capital Projects Update” adopted by Council on April 7, 2014, prioritized the watershed capital projects. Council, at its meeting of June 6, 2017, in considering Report USEC17-015, committed sufficient funds for the completion of the Brookdale Channel outlet along McDonnel Street and Donegal Street.

The completion of the integrated flood model focusing on storm sewer systems and watercourses, combined with the recent flood information allowed for the reassessment and re-prioritization of the Flood Reduction Master Plan. The Brookdale Channel project will improve flow conveyance, reduce flood risk, repair or replace failing retaining walls and minimize erosion.

Part 2
2026 Operating and Capital (by Department)

Asset Management and Capital Planning– Flood Reduction Master Plan - Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Flood Reduction																
Storm and Sanitary Model Upgrades	25-031	1,175.0	75.0	275.0		275.0				275.0	275.0	275.0	275.0	275.0	275.0	275.0
Sanitary Sewer (Relining, Renew & Repair)	07384	28,678.3	21,253.3	1,425.0		1,425.0				1,425.0	1,500.0	1,500.0	1,500.0	1,500.0	3,000.0	3,000.0
CCTV Inspection of Sewers	06402	20,780.4	13,030.4	1,000.0		1,000.0				1,000.0	1,350.0	1,350.0	1,350.0	1,350.0	4,050.0	4,050.0
Water Resources Monitoring	17-035	2,130.0	1,060.0	225.0		225.0				225.0	225.0	225.0	200.0	200.0	420.0	420.0
Flood Reduction Subsidy Program	05387	1,458.0	933.0	75.0		75.0				75.0	75.0	75.0	75.0	75.0	300.0	300.0
Total		54,221.8	36,351.8	3,000.0		3,000.0				3,000.0	3,425.0	3,425.0	3,400.0	3,400.0	8,045.0	8,045.0

Storm and Sanitary Model Upgrades

In 2025, Council adopted the Sanitary Master Plan (SMP) through report IPGACP25-012 and provided direction to implement the proposed Capital Plan. Monitoring and model upgrades are required as part of project HM01 of the proposed capital plan. As recommended in the SMP, additional flow monitoring and model calibration is required to refine the timing of the capital upgrades and identify further sources of inflow and infiltration within defined areas of the City. A capital program will be developed in future years budgets to remove sources of I&I to create capacity for future City growth.

In 2021 the City completed an Integrated Flood Model that is used to define flood risk across the City and update the Flood Reduction Capital Program. In 2024, the City initiated a Sanitary Master Plan that includes completion of a new sanitary model to manage and allocate capacity for growth and inform capital planning and development charges.

These two hydraulic models require continuous updates and maintenance to ensure they remain current and a valuable tool for staff in support of our capital program, flood risk management and the development approval process. This project will ensure model updates occur and advancements are made to ensure accurate and reliable information is available to staff.

Sanitary Sewer (Relining, Renew and Repair)

Based on the findings of the various studies carried out from 2004 to present, sanitary and storm sewers throughout the city require major work such as relining, repairing or replacement. This is a multi-year program. In addition, high water table areas in the city have been identified. In selected areas, it may be necessary to install a dedicated storm water pipe to move foundation water and sump pump water away from private properties and away from public sidewalks and roads, thus removing the flow from the sanitary system.

This initiative will lead to a reduction in storm and rainwater infiltration into the sanitary sewer system. This will result in a reduction in the unnecessary treatment of stormwater at the Wastewater Treatment Plant, restore some capacity into the existing sanitary sewer system to support current and future development, and reduce the frequency of sewer backups.

As CCTV inspections are completed, projects are identified and are funded from this account. Also, continued monitoring of potentially “excessively wet” areas will lead to specific projects. The program also includes the structural relining or replacement of pipes and structures, which extends their useful life or rehabilitates degraded pipes.

This program follows the recommendations of the Flood Reduction Master Plan. The studies that led to these projects include:

- Smoke and Dye Testing
- Sanitary/Storm System Survey
- Soils and Groundwater Investigation
- Closed Circuit Television Inspection of Sanitary Sewers
- Rainfall Data

This program will extend the useful life of both storm and sanitary sewers.

CCTV Inspection of Sewers

The sanitary and storm sewer systems are now on a five-year cycle of regular inspections. Problem areas are identified during inspections. Based on these CCTV inspections, a remedial plan to address problems identified is developed and implemented. This program is integral to the City's risk mitigation strategies and ability to meet asset management regulatory requirements.

Pipeline Assessments allow the City to develop prioritized work and inspections programs, which is based on industry code and inspection standards. Investment and rehabilitation timelines can be based on condition and service strategy. Information Management efforts will allow for a streamlined approach to service delivery and reporting requirements amongst various business units. Centralized records will also support required input to Asset Management Plan and Capital Program Planning.

Water Resources Monitoring

The Water Resources Monitoring project is part of the City's commitment to making data-driven decisions related to our sanitary, stormwater and natural assets. Water Resource Monitoring is recommended in multiple approved Master Plans including the City's Flood Reduction Master Plan, Storm Water Quality Master Plan, and the Mitigation and Management of Extraneous Flows into the Sanitary Sewer System EA.

In 2023, the MECP approved the City's first Consolidated Linear Infrastructure Environmental Compliance Approval (CLI-ECA). The CLI-ECA contains conditions for the City to develop and implement a monitoring program related to its storm water management system. This project will create and implement this monitoring program and ensure the City's maintains compliance with its CLI-ECA. The project will also implement various components of the ongoing Watershed Plan.

The Water Resource Monitoring Project includes rainfall monitoring, flow monitoring in the sanitary and storm sewers, water level and flow monitoring in creeks, water quality monitoring in creeks and/or wetlands, and software and contractual support to collect and maintain information. Data will be used to make strategic investments and recommendations related to development, infrastructure repair and expansion, and policy.

Flood Reduction Subsidy Program

Report USEC 15-006 - Amendment to Bylaw 05-104 and the Flood Prevention Subsidy Program was approved by Council to establish the current subsidy program to provide residents with extra protection against basement sewage flooding as well as reducing the amount of stormwater inflow into the sanitary sewer system.

The Flood Reduction Subsidy Program takes a more comprehensive approach towards reducing storm Inflow and Infiltration (I-I) into the sanitary sewer system. The program covers more than foundation drain disconnections and sump pump installations by including all the types of inappropriate I-I source connections to the sanitary system.

Specifically, this program will subsidize labour and material costs for:

- The installation of an approved backwater valve;
- The installation of a sump pit and pump required to disconnect foundation drains; and
- The remediation of any inappropriate connection that allows for discharge of stormwater (I-I) into the sanitary system.

The City will continue to identify sources of I-I. When a source is identified, the City will complete the fix on City property and will notify the property owner of the source on private property. The Flood Reduction Subsidy Program will be advertised City-wide to provide property owners an opportunity to bring a non-conforming cross connection into compliance with the amended by-law.

Part 2
2026 Operating and Capital (by Department)

Asset Management - Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Asset Management																
Climate Change Action Plan - TCA	19-059	5,415.0	1,065.0	250.0		250.0	113.7			136.3	500.0	500.0	600.0	600.0	3,000.0	3,000.0
Sanitary Sewer Master Plan Implementation	17-027	2,050.0	1,250.0										800.0	800.0		
City Wide Stormwater Quality Master Plan Implementation	17-034	12,128.7	7,128.7	1,000.0		1,000.0				1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000.0	2,000.0
Total		19,593.7	9,443.7	1,250.0		1,250.0	113.7			1,136.3	1,500.0	1,500.0	2,400.0	2,400.0	5,000.0	5,000.0

Climate Change Action Plan – Tangible Capital Assets

Council adopted the Greater Peterborough Area Climate Change Action Plan in December 2016 and with a goal of reducing both Corporate and Community greenhouse gases (GHG), by 30% from the 2011 baseline, by 2031. In September 2019, Council passed a motion declaring a climate emergency within the City. The motion directs staff to review opportunities and implications of accelerating existing actions and raised the target for GHG emission reduction from 30% to 45% by 2030. In 2025, Council adopted the Climate Change Action Plan 2.0 – Pathway to Net Zero 2050, which recommended actions that the municipality can take to lower community sources of GHG emissions.

GHG emissions have declined in both the Corporate and Community Sectors in 2023 from the 2011 baseline. Funded projects in progress will seek to achieve a 45% reduction from the corporate Fleet and Building Sectors by 2030. Community Sector emissions will target reductions in the Buildings and Transportation Sectors by 2030.

This capital budget will provide funding and start-up funding to leverage external grants needed to implement corporate sustainability projects (energy conservation, water conservation, implement/pilot green technology, electric vehicle charging stations, sustainable infrastructure, etc.) that result in tangible capital assets (TCAs). As ongoing studies are completed to define the required capital investments for additional greenhouse gas reduction initiatives (e.g., GHG Reduction Pathway Study for Community Buildings) future cash flow projections will be updated or created as separate capital projects.

City Wide Stormwater Quality Master Plan Implementation

Report USDIR14-001 authorized publishing of the Draft Master Plan and requested staff to report back to Council with the final report and implementation plan. USDIR15-003 was partially adopted by Council on September 28, 2016, with some recommendations deferred until staff can provide more information on a funding source.

This project presents an opportunity to manage stormwater quality discharges potentially impacting creeks and rivers. The City is mandated to complete specified work by the Ministry of Environment, Conservation and Parks (MECP) related to existing stormwater facilities throughout the City. As part of this requirement, the City needs to ensure current data is available. The Stormwater Quality EA Management Master Plan (SWQMP) is developed as part of the overall evaluation and solution to the existing concerns.

The long-term recommendations of the Stormwater Quality Master Plan require ongoing funding over several years, to mitigate the potential issues. In 2026, the City will initiate a scheduled 10 year update to the Stormwater Master Plan.

In 2023, the MECP approved the City's Consolidated Linear Infrastructure Environmental Compliance Approval (CLI-ECA). The CLI-ECA contains requirements for the City to inspect, document, monitor and report on all aspects of its stormwater management system. This project will implement the requirements of our CLI-ECA and recommendations of the SWQMP.

Part 2
2026 Operating and Capital (by Department)

Asset Management – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Asset Management																
Stormwater Management Master Plan	26-025	550.0		550.0		550.0				550.0						
Climate Change Action Plan	18-109	2,370.5	1,320.5	200.0		200.0				200.0	250.0	250.0	200.0	200.0	400.0	400.0
Asset Management Project	14250	2,025.0	1,225.0	200.0		200.0	69.1			130.9	200.0	200.0			400.0	400.0
Nature Area Management	22-048	1,900.0	100.0								100.0	100.0	100.0	100.0	1,600.0	1,600.0
Creek Floodplain Mapping Program	22-037	502.5	277.5	125.0		125.0				125.0	100.0	100.0				
Total		7,348.0	2,923.0	1,075.0		1,075.0	69.1			1,005.9	650.0	650.0	300.0	300.0	2,400.0	2,400.0

Stormwater Management Master Plan

A Stormwater Master Plan is a long-term strategic document that guides how a municipality manages stormwater to reduce flooding, protect water quality, and support sustainable growth. In Peterborough, revisiting stormwater management is increasingly important due to the impacts of climate change, aging infrastructure, and urban development, which heighten the risks of flooding and environmental degradation.

The City must now comply with new Consolidated Linear Infrastructure Environmental Compliance Approval (CLI-ECA) requirements under the Ontario Water Resources Act, which mandate more rigorous oversight of stormwater discharges and system performance and emphasizes sustainable infrastructure, climate adaptation, and environmental protection. A renewed plan will help Peterborough build resilience, meet regulatory requirements, and plan responsibly for the future.

The Stormwater Management Master Plan will provide updates to the City's Flood Reduction and Stormwater Quality Capital Programs and bring these programs in alignment with new legislated responsibilities and updated engineering technology.

Climate Change Action Plan

In September 2019, Council passed a motion declaring a climate emergency within the City. The motion directs staff to review opportunities and implications of accelerating existing actions and raised the target for GHG emission reduction from 30% to 45% by 2030 and net zero by 2050. In 2025, Council adopted the Climate Change Action Plan 2.0 – Pathway to Net Zero 2050 (CCAP2.0), which recommended actions that the municipality can take to lower community sources of GHG emissions.

Report IPSIM21-019 confirmed allocation of Climate Change Reserve funds and priority initiatives, and IPSIM22-024 provided an update on the City's progress to meeting Corporate GHG emission reduction targets.

GHG emissions have declined in both the Corporate and Community Sectors in 2023 from the 2011 baseline. Funded projects in progress will seek to achieve a 45% reduction from the corporate Fleet and Building Sectors by 2030. Community Sector emissions will target reductions in the Buildings and Transportation Sectors by 2030.

The annual capital budget allocation has been established as project start-up funding, used to leverage external grants and associated contributions for local projects. External funding will continue to be sought to fund corporate and community projects. Examples of projects include supporting the Green Economy Peterborough Hub to help local businesses in implementing GHG reduction plans, creating a corporate green building policy to prevent emissions from facilities, completing a community Electro-Mobility Study as recommended in the CCAP2.0, implementing bird-friendly measures, improving data collection, and various costing studies.

Asset Management Initiatives and Program Implementation

Council approved the 2025 Asset Management Plan via Report IPGACP25-013. Approval of this plan brings Council into compliance with Phase 2 of its asset management reporting requirements under O.Reg. 588/17 for all assets owned and directly operated by the City.

This project involves the implementation of a program and systems to assist asset stewards in managing City assets. This program and system will assist in capital budget preparation, establishing priorities and determining when capital assets should be replaced versus maintained.

The Province's Ten-Year Infrastructure Plan makes it clear that municipalities will be required to develop and file an asset management plan to support future funding applications.

Proposed budget requests will focus on developing subsequent phases of O.Reg. 588/17, communication plans for Asset Management, developing municipal revenue and cost of service models, and organizational alignments of capital projects.

Creek Floodplain Mapping Program

Updated floodplain mapping is necessary to inform restrictions on the type and form of development that can proceed in flood prone areas of the City. Work is completed in collaboration with the Otonabee Region Conservation Authority (ORCA).

Priority watersheds requiring updated mapping include:

- Bears Creek
- Riverview Creek

In 2026, the City and ORCA will also initiate detailed engineering flood risk analysis required by the MNRF and MMAH for the Jackson Creek Special Policy Area (SPA) update. An updated SPA is required to permit development in the City's central growth area where the regulatory flood plain has expanded.

The City and ORCA have submitted funding applications to the Flood Hazard Identification and Mapping Program (FHIMP) that, if successful, will offset the cost of completing the Bears and Riverview projects in 2025/26.

Part 2
2026 Operating and Capital (by Department)

Asset Management and Capital Planning - Geomatics/Mapping – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Geomatics/Mapping																
Penthouse Renovation	26-022	25.0		25.0		25.0	25.0									
Map Plotter and Map Cutter	26-023	10.0		10.0		10.0	10.0									
Vertical / Horizontal Control Monuments	16-002	1,096.5	295.0	57.8		57.8	47.3			10.5	60.6	60.6	63.7	63.7	619.4	619.4
Total		1,131.5	295.0	92.8		92.8	82.3			10.5	60.6	60.6	63.7	63.7	619.4	619.4

Penthouse Renovation

This project includes converting the existing washroom space on the top floor of City Hall into a kitchenette. It involves removing the bathroom fixtures, rerouting plumbing and electrical for kitchenette use, installing equipment (cabinetry, counter top, sink, and small appliances), apply new finishes (flooring, walls, lighting) and ensure proper ventilation and code compliance.

Map Plotter and Map Cutter

This project involves the replacement of the existing map plotter and map cutter equipment to improve the accuracy, efficiency, and overall performance of map production processes. The new equipment will provide enhanced capabilities in terms of plotting detailed maps, cutting maps to precise specifications, and increasing the overall throughput of map production. By upgrading to modern, state-of-the-art equipment, the project aims to streamline workflows, reduce downtime, and ensure the production of high-quality maps for various applications. The replacement will also contribute to improved reliability, reduced maintenance costs, and greater operational efficiency.

The current map plotter has reached the end of its useful life, and the map cutter is damaged, presenting a safety hazard to staff.

Vertical / Horizontal Control Monuments

Control monuments are placed as part of triangulation surveys, measurement efforts that moved systematically across the City, Province and Country, establishing the angles and distances between various points. Such surveys lay the basis for map-making in Canada and across the world. These permanent control monuments create a fixed reference frame on which surveyors can base their measurements. This allows measurements from different surveyors, and in different periods of time, to fit together.

This project will replace destroyed monuments and add new monuments that will tighten triangulation and support mapping efforts.

Part 2
2026 Operating and Capital (by Department)

Asset Management and Capital Planning - Geomatics/Mapping – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Geomatics/Mapping																
Remote Sensing Data Acquisition	17-072	1,580.6	1,190.6	30.0		30.0	30.0						175.0	175.0	185.0	185.0
GIS Strategic Plan Implementation (2022-2026)	22-012	1,981.2	856.2	380.0		380.0	380.0				420.0	420.0	325.0	325.0		
Total		3,561.8	2,046.8	410.0		410.0	410.0				420.0	420.0	500.0	500.0	185.0	185.0

Remote Sensing Data Acquisition

Orthophotography is the creation of digital air photos that are compatible with the City's GIS. Orthophotography is an invaluable tool that many departments rely on to visualize what actually exists on the ground. New orthophotography should be completed on a two-year cycle. The funding required is for leaf-on and leaf-off coverage.

Lidar (light detection and ranging) is an optical remote-sensing technique that uses laser light to densely sample the surface of the earth, producing highly accurate x,y,z measurements. Lidar will provide accurate elevations (heights) of buildings and forestry canopy. This information is valuable for site plan approval, urban design, secondary plans, zoning approvals, and management of the Urban Forest.

GIS Strategic Plan Implementation

The GIS Strategic Plan details how the City of Peterborough can take steps toward utilizing GIS to improve decision making and City operations. Adhering to the plan, following best business practices, and ensuring the transfer of GIS knowledge, will set itself up for a successful Geographic Information System that supports City goals and objectives for many years to come.

The project will continue advancing geospatial initiatives, including the integration of mapping with operational maintenance management plans (such as the wastewater treatment plant and the streetlight inventory), the development and management of geospatial data and databases (including open data, traffic data conversion from CAD to GIS, AutoCAD plugins, and future enhancements to the utility network), and the improved integration of these systems into existing software platforms. The GIS Strategic Plan will also continue to leverage advisory services and provide funding for the GIS Project Manager.

Part 2
2026 Operating and Capital (by Department)

Asset Management and Capital Planning - Transportation Planning – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management Transportation Planning																	
Trails and Cycling Network Upgrades Program	25-026	4,900.0	200.0	700.0		700.0			700.0		500.0	500.0	500.0	500.0	3,000.0	3,000.0	
Total		4,900.0	200.0	700.0		700.0			700.0		500.0	500.0	500.0	500.0	3,000.0	3,000.0	

Trails and Cycling Network Upgrades Program

Report IPSTR22-0001 - Cycling Master Plan and Report IPSTR22-003 - Transportation Master Plan Phase 4 were both approved by Council in April 2022, providing a framework for implementing multi-year plans to build out an Ultimate Cycling Network of safe, accessible, connected infrastructure to meet the City's transportation targets and sustainability goals.

The project supports the implementation of the Council adopted Climate Change Action Plan 2.0, specifically the Big Move action in Sustainable Transportation.

Focused on the existing network, this project provides funding for network capital upgrades identified in the Cycling Master Plan, including intersection and active transportation crossing improvements, enhanced separation, trail lighting, paving and pavement markings and supporting infrastructure

Part 2
2026 Operating and Capital (by Department)

Asset Management and Capital Planning - Transportation Planning – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management																
Transportation Planning																
Sustainable Mobility Design and Integration	25-014	200.0	20.0	120.0		120.0				120.0	60.0	60.0				
On Street Parking Permit Program	25-023	600.0	300.0	300.0		300.0				300.0						
Transportation Planning Special Projects External Support	25-024	80.0		40.0		40.0	40.0				20.0	20.0	20.0	20.0		
North End and Trent University Class Environmental	26-015	620.0									620.0	620.0				
Assessment of Sidewalk Requirements on Local Streets	26-029	135.0									135.0	135.0				
Cycling Master Plan Implementation Projects	22-034	3,022.2	465.0	180.0		180.0				180.0	189.0	189.0	198.5	198.5	1,989.8	1,989.8
Transportation Planning Projects	19-011	1,178.2	405.8	71.2		71.2	71.2				71.3	71.3	75.0	75.0	555.0	555.0
Total		5,835.4	1,190.8	711.2		711.2	111.2			600.0	1,095.3	1,095.3	293.5	293.5	2,544.8	2,544.8

Sustainable Mobility Design and Integration

To meet the Transportation Master Plan mode share targets of 25% active transportation and 10% transit use, this project will support the development of updated engineering design standards and contribute to planning exercises that prioritize walking, cycling and transit. The project will include public consultation and coordination with infrastructure renewal ("state of good repair") projects to ensure alignment with provincial and national transportation guidelines and maximize opportunities to implement sustainable transportation improvements.

On Street Parking Permit Program

Through review of Report IPGPL23-003, November 27, 2023, on the Residential Parking Standard Review, Council directed that staff implement a Parking Permit Program by first designing and implementing a pilot program in three parking zones.

The Residential Parking Standards Review, completed and approved by Council in November 2023 included recommendation that staff include a project in the 2025 Capital Budget to formalize a permit parking program, as a means to support development of housing with less onerous parking requirements.

Council stipulated the parking permit review should:

1. include consideration on how permit numbers be allocated such as on a per residential property basis predicated upon the zoning parking regulation applicable to that property;
2. that three parking permit pilot projects be undertaken in 2025 in parking zones; and
3. that outreach with the broader community be undertaken during the process.

This project will assess the current on street parking supply, verify infrastructure and parking bylaw consistency and then develop a formal on street parking permit program (including consultation), develop new or amended parking bylaw, design, implement and access a 12-month pilot program and report back to Council with final recommendations.

The 2025 budget included a recommendation for pre-commitment of the 2026 budget of \$300,000.

Transportation Planning Special Projects External Support

Transportation staff occasionally encounter more complex and time-consuming situations (such as Metrolinx, Via High Frequency Rail and MTO Eastern Corridor servicing studies) than current resources can respond to. This project would provide funding so that external consulting services could be retained to provide additional capacity, for such needs as peer reviews, expert testimony, traffic impact studies, and other transportation planning related issues.

Cycling Master Plan Implementation Projects

Report IPSTR22-0001- Cycling Master Plan and Report IPSTR22-003 Transportation Master Plan Phase 4 were both approved by Council in April 2022, providing a framework for implementing multi-year plans to build out an Ultimate Cycling Network of safe, accessible, connected infrastructure to meet the City's transportation targets and sustainability goals.

This project provides funding for the development of background studies, assessments, design guidelines and standards that support future cycling network implementation, as well as supportive programs and infrastructure such as bike storage, bike fix-it stations, cycling education and access programming.

Transportation Planning Projects

The Transportation Master Plan, approved in 2022, recommends building new and existing Transportation Demand Management (TDM) initiatives to advance the City towards its mode share targets of 25% active transportation and 10% Transit use.

This project is used to fund various TDM initiatives to support the shift to walking, carpooling, cycling, transit and remote working. Activities include TDM programming, supporting amenities and services, project evaluation, surveys, and minor road safety and accessibility improvements. The project supports the implementation of the Council adopted Climate Change Action Plan 2.0, specifically the Big Move action in Sustainable Transportation.

Part 2
2026 Operating and Capital (by Department)

Economic Development - Operating Budget

The Economic Development Division plays a critical role in fostering a resilient, inclusive, and prosperous local economy in the City of Peterborough. As the City continues to grow and evolve, the Division is focused on creating the conditions necessary for business success, talent retention and attraction, and investment readiness. Our work is guided by strategic priorities that align with Council's vision for sustainable development, community prosperity, and quality of life. The division includes Economic Development and Physician Recruitment.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Economic Development					
Expenditures					
Economic Development	1,181,833	1,181,833	1,284,283	8.7%	102,449
	1,181,833	1,181,833	1,284,283	8.7%	102,449
Revenues					
Economic Development	246,440	246,440	148,800	-39.6%	-97,640
	246,440	246,440	148,800	-39.6%	-97,640
Net Requirements					
Economic Development	935,393	935,393	1,135,483	21.4%	200,089
	935,393	935,393	1,135,483	21.4%	200,089

Following the recent transition of economic development responsibilities back in-house, the Division has embarked on a comprehensive rebuild of core economic development functions. This includes the development of a new Economic Development Strategy, investment attraction framework, and business retention and expansion (BR&E) programming. The Division is also strengthening internal and external partnerships to ensure alignment with planning, engineering, tourism, workforce development, and regional innovation assets.

Part 2
2026 Operating and Capital (by Department)

The Physician Recruitment program was approved to become a permanent City program by Council with Report IPGED25-003 dated August 5, 2025.

The division's 2026 budget includes increased costs for economic development activities for implementation of the Economic Development Strategy as well as new strategies for physician recruitment.

Recommendation

That any unused Physician recruitment budget at the end of 2026 be transferred to the Physician Recruitment Reserve, subject to the overall year-end position.

Part 2
2026 Operating and Capital (by Department)

Economic Development – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management Economic Development																	
Economic Development Implementation	26-018	398.2		75.0		75.0	75.0				77.3	77.3	79.6	79.6	166.4	166.4	
Hotel / Convention Centre - Feasibility Study	26-044	100.0		100.0		100.0				100.0							
Total		498.2		175.0		175.0	75.0			100.0	77.3	77.3	79.6	79.6	166.4	166.4	

Economic Development Implementation

This project will involve the development of new and innovative Economic Development solutions, programs and more as we navigate 2026 and beyond. This includes strategic planning, workforce development, business retention and expansion, and more. This project will include working with consultants, partnering with other organizations through memberships, and more.

Hotel / Convention Centre Feasibility Study

This project will involve completing a feasibility study for a hotel/convention centre in downtown Peterborough. This project will include working with a consultant to undertake the study.

Planning, Development and Urban Design – Operating Budget

Planning, Development and Urban Design maintains and administers the City's land use planning policies, by-laws and processes including the Official Plan, the Zoning By-law, the Central Area Community Improvement Plan, the Central Area Master Plan, and the Downtown Patio Program. The Division consists of Policy Planning, Development Planning, Urban Design, Development Engineering, and Heritage Preservation business units.

The Division processes all municipal land use and related development engineering approvals for subdivision plans, site plans, zoning and Official Plan amendments, and administers the work of the Committee of Adjustment. Staff research and monitor trends in community planning, built and cultural heritage, legislation and development opportunities, and administer the development of City industrial parks.

The Division is also responsible for administering the Heritage Property Tax Relief Program, heritage property designations under the Heritage Act, archaeological investigations, Doors Open events and to preserve built heritage and support the Peterborough Architectural Conservation Advisory Committee (PACAC).

Part 2
2026 Operating and Capital (by Department)

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Planning, Development and Urban Design					
Expenditures					
Planning, Development and Urban Design	4,498,394	4,284,972	4,817,102	7.1%	318,708
	4,498,394	4,284,972	4,817,102	7.1%	318,708
Revenues					
Planning, Development and Urban Design	2,619,032	1,697,645	2,096,709	-19.9%	-522,323
	2,619,032	1,697,645	2,096,709	-19.9%	-522,323
Net Requirements					
Planning, Development and Urban Design	1,879,362	2,587,327	2,720,393	44.8%	841,031
	1,879,362	2,587,327	2,720,393	44.8%	841,031

The increase in the 2026 budget is a result of decreased revenue from planning application fees and approved salary and benefits costs.

Part 2
2026 Operating and Capital (by Department)

Planning, Development and Urban Design - Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Planning																
Parkland Development Assistance	13613	9,322.3	1,870.8	450.0		450.0			450.0		869.5	869.5	689.6	689.6	5,442.4	5,442.4
Total		9,322.3	1,870.8	450.0		450.0			450.0		869.5	869.5	689.6	689.6	5,442.4	5,442.4

Parkland Development Assistance

Parkland Development Assistance is a program that began in 2013 and provided developers with the opportunity to design and construct parks within their subdivisions to be ready for public use, upon first occupancies, within any given phase of development. The delivery of the Program was modified in 2019, with the City taking the lead role in the delivery of the parks.

The Parkland Development Assistance project sees the construction of unfinished subdivision parks. In parallel to this project, the Community Services Department completed the Municipal Parks and Open Space Study (CSRS20-0030). Together, this holistic approach to recreational parks will address future park development in new subdivisions.

To date, three park developments have/are being funded under this program: Heritage Park Subdivision (built 2023), Parklands (Mason Homes - Broadway Boulevard Park completion 2025) and Willowcreek Subdivision park (design/built post 2025). Additional annual funds are being forecast to fund development of parks in subdivisions moving forward including two parkettes in the Parklands subdivision (Mason Homes) and numerous parks in the Lily Lake growth area.

Part 2
2026 Operating and Capital (by Department)

Planning, Development and Urban Design – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Planning																
Employment Land Development and Implementation Strategy	24-128	950.0	350.0	200.0		200.0	200.0				100.0	100.0	100.0	100.0	200.0	200.0
Central Area CIP Implementation	13812	12,665.7	4,766.2	1,200.0		1,200.0				1,200.0	2,200.0	2,200.0	2,233.0	2,233.0	2,266.5	2,266.5
Secondary Plans	19-102	1,000.0	600.0	200.0		200.0	200.0				200.0	200.0				
Central Area Master Plan Implementation Phase	10791	1,810.0	1,610.0								200.0	200.0				
Downtown Built Environment Outdoor Patio Program	24-129	1,034.5	165.0	95.0		95.0				95.0	96.4	96.4	97.9	97.9	580.2	580.2
Total		17,460.1	7,491.1	1,695.0		1,695.0	400.0			1,295.0	2,796.4	2,796.4	2,430.9	2,430.9	3,046.7	3,046.7

Employment Land Development and Implementation Strategy

This project will engage consultants to investigate the need for employment lands in the City of Peterborough and surrounding area by investigating current land supply, employment trends, land demands, applicable planning policies, functional servicing constraints and opportunities, and a return on investment analysis to make strategic recommendations for developing employment lands. Additionally, the project will build on this initial investigation to develop an employment lands implementation strategy including a detailed approvals, financing and construction strategy. Strategy development is expected to be complete in 2026 with implementation occurring over subsequent years.

Central Area Community Improvement Plan (CIP) Implementation

The Official Plan directs that the City pursue a comprehensive program of downtown enhancement. The Central Area Master Plan affirms this public policy objective. The Central Area Master Plan was completed in May 2009, as reported to Council in Report PLPD09 - 026, dated May 11, 2009. The plan identified 22 strategies to promote the ongoing health and vitality of the Central Area. One of the strategies of the Master Plan was to adopt a Community Improvement Plan (CIP) for the Central Area. In August 2011, the Central Area CIP was approved by Council (By-law 11-115, Report PLPD11-062, and amended by By-law 17-066, Report PLPD17-023) and By-law 21-067 (Report IPSPL21-018) establishing a suite of financial incentives to assist property owners to rehabilitate and redevelop downtown properties.

The purpose of the CIP is to ensure the long term economic, social, and cultural vitality of the Central Area providing financial incentives to assist in the enhancement and revitalization of the downtown area. The Façade Improvement, Municipal Incentive and Residential Conversion and Intensification Grant Programs are the three CIP Programs that require capital funding.

Costs to convert non-residential space to residential are greater than first anticipated given current Building Code and accessibility standards. These costs significantly affect larger conversion projects that could dramatically increase the residential unit supply in the Central Area. This program could significantly impact the uptake in additional units in the Central Area which will assist the City in meeting its intensification targets for the Central Area established by the Province.

\$1,200,000 is being requested for 2026 to fund all capital-supported Central Area CIP incentive programs. Additional funding is anticipated in 2027 and beyond to address the expiry of Central Area development charge exemptions on January 1, 2027, per By-law 24-081.

Secondary Plans

The Official Plan Update identified the need to create Secondary Plans for Strategic Growth Areas, including the Central Area and important nodes and corridors, to satisfy growth management requirements of the Growth Plan for the Greater Golden Horseshoe.

As part of the Official Plan Update, a design charrette was conducted in June 2018 to generate design ideas and concepts for the Central Area and identified nodes and corridors throughout the city. The goal was to consider these areas as prime areas for intensification and create a vision for their potential redevelopment.

The new Official Plan identifies these nodes and corridors as Strategic Growth Areas and calls for Secondary Plans to be created for these important growth areas which will provide a framework for how these areas will redevelop. Urban design guidelines adopted in 2023 for the Central Area and the mixed-use corridors will be a critical element in the planning of these areas.

In 2024 the City initiated a project to complete a Secondary Plan for all Strategic Growth Areas in conjunction with a Community Planning Permit System/Zoning By-law Update for the Strategic Growth Areas which is expected to be complete in Spring 2026. In April 2025, Council opted to extend the CPPS city-wide. For 2026 and 2027, additional requests of \$200,000 are made to complete the project, including Indigenous consultation, and support implementation and staff training.

Downtown Built Environment Outdoor Patio Program

As described in Report IPSPL23-004, an annual funding request to support the annual downtown patio program as approved by Council on February 27, 2023. In the 2025 budget, the \$95,000 of capital funding was approved. Annual funding of \$95,000 plus inflation supports program-related expenses including signage, advertising, fencing, planter placement and maintenance including soil, plant material and watering, equipment and signage installation and removal, and public area elements.

Part 2
2026 Operating and Capital (by Department)

Planning, Development and Urban Design - Growth Areas – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management Growth Areas																	
Jackson (Loggerhead Marsh) – Centralized Stormwater Facilities	15793	2,144.0	1,500.0								644.0	324.0					
Lily Lake - Centralized Stormwater Mgm't Facilities	16-052	4,243.2	2,200.0								645.0	645.0	1,398.2	1,398.2			
Total		6,387.2	3,700.0								1,289.0	969.0	1,398.2	1,398.2			

Part 2
2026 Operating and Capital (by Department)

Planning, Development and Urban Design - Growth Areas – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management Growth Areas																	
Carnegie West Growth Area – Planning Studies	12844	700.0	75.0	325.0		325.0		325.0			300.0	300.0					
Chemong West Growth Area - Planning Study	23-031	1,000.0	185.8	407.1		407.1		407.1			407.1	407.1					
Coldsprings Growth Area - Planning Studies	17-053	1,000.0	250.0	375.0		375.0		375.0			375.0	375.0					
Total		2,700.0	510.8	1,107.1		1,107.1		1,107.1			1,082.1	1,082.1					

Carnegie West Growth Area – Planning Studies

As development is contemplated in the Carnegie West Growth Area, it is anticipated that there will be the need for technical studies and a Secondary Plan to support future growth and address issues related to new development projects. Development of a new Secondary Plan for the Carnegie West Growth Area will include completion of technical studies to support future growth such as environmental considerations, traffic impacts, servicing and stormwater management.

In accordance with a Council Resolution dated February 24, 2025, regarding report IPGPL25-007, this project is intended to facilitate options for completing future planning studies and a Secondary Plan to support growth. Enactment of the 2022 Area Specific Development Charges By-law is a City commitment to fund the necessary studies and plan to support development and accommodate long-term growth in this Planning Area.

The anticipated cost of all background technical studies and preparation of a Secondary Plan to support long-term growth is \$700,000.

The 2026 budget includes a pre-commitment request of \$300,000 from the 2027 Capital Budget.

Chemong West Growth Area – Planning Studies

As development is contemplated in the Chemong West Growth Area, it is anticipated that there will be the need for technical studies and a Secondary Plan to support future growth and address issues related to new development projects. Development of a new Secondary Plan for the Chemong West Growth Area will include completion of technical studies to support future growth such as environmental considerations, traffic impacts, land use compatibility and servicing constraints.

This budget allocation funds the completion of future planning studies and a Secondary Plan to support growth. Enactment of the 2022 Area Specific Development Charges By-law is a City commitment to fund the necessary studies and plan to support development and accommodate long-term growth in this Planning Area.

The anticipated cost of all background technical studies and preparation of a Secondary Plan to support long-term growth is \$1,000,000.

The 2026 budget includes a pre-commitment request of \$407,082 from the 2027 Capital Budget.

Coldsprings Growth Area – Planning Studies

In accordance with a Council Resolution dated February 3, 2025, regarding report IPGPL25-005, this budget allocation anticipates both Development Charge and capital levy contributions and is intended to facilitate options for completing future planning studies and a Secondary Plan to support growth. Enactment of the 2022 Area Specific Development Charges By-law is a City commitment to fund the necessary studies to support development and accommodate growth in this Planning Area. The 2021 Official Plan for the City included a redesignation of lands in the Coldsprings Growth Area, which now plans to accommodate approximately 80 hectares of Employment Area and thus a new Secondary Plan is required for the Coldsprings Growth Area supported by technical studies such as environmental considerations, traffic impacts, land use compatibility and servicing constraints.

The anticipated cost of all background technical studies and preparation of a Secondary Plan to support long-term growth is \$1,000,000.

This project requires a pre-commitment of \$375,000 from the 2027 Capital Budget.

Recommendations

That the 2027 budget of \$300,000 for the Carnegie West Growth Area – Planning Studies project, #12844, be pre-committed for the 2027 budget with the approval of the 2026 budget of the project.

That the 2027 budget of \$407,081 for the Chemong West Growth Area – Planning Studies project, #23-031, be pre-committed for the 2027 budget with the approval of the 2026 budget of the project.

That the 2027 budget of \$375,000 for the Coldsprings Growth Area – Planning Studies project, #17-053, be pre-committed for the 2027 budget with the approval of the 2026 budget of the project.

Part 2
2026 Operating and Capital (by Department)

Planning, Development and Urban Design - Industrial Parks – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management																	
Industrial Parks																	
Cleantech Commons Phase 3 Servicing	22-051	7,700.0									1,000.0	1,000.0	6,700.0	6,700.0			
Major Bennett Industrial Park	18-027	4,400.0	2,575.0	1,825.0		1,825.0				1,825.0							
Total		12,100.0	2,575.0	1,825.0		1,825.0				1,825.0	1,000.0	1,000.0	6,700.0	6,700.0			

Major Bennett Industrial Park

The City is the region's provider of serviced industrial land. Major Bennett Industrial Park is nearing full build-out and this project ensures the remaining lands are developable and made ready for sale. This project implements a previously approved fish habitat compensation project resulting from a harmful alteration, disruption and/or destruction (HADD) - the reconstruction of the Airport Road/Sir Sandford Fleming Drive intersection.

There is an existing drainage channel on the east side of Airport Road that is designated as fish habitat. Due to previous work in the Major Bennett Industrial Park involving the extension of Fisher Drive, and the reconstruction of the Airport Road/Sir Sandford Fleming Drive intersection, a compensation project for the loss of fish habitat was approved. This included the realignment and naturalization of the drainage channel along the east side of Airport Road, along with two other projects near Harper Park. The work, however, did not proceed until various upstream projects were completed at the request of the Department of Fisheries and Oceans.

The property north of Fisher Drive, and east of Airport Road is one of the last large parcels of industrial land available in the City. The completion of the fish habitat compensation project, which will include a grading plan, as well as resolving floodplain and wetland issues on the property, are necessary before the property can be sold and developed.

Part 2
2026 Operating and Capital (by Department)

This work is required to be completed in conjunction with the development of the Hydro one Regional Operations Centre on Fisher Drive (Project 24-140). Detailed design will be completed in 2026 in conjunction with design for Project 24-140 and construction will occur in 2026-2027.

This project is funded with proceeds from the sale of PDI assets to Hydro One, which are now held as principal in the Legacy Fund.

Part 2
2026 Operating and Capital (by Department)

Heritage – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Infrastructure, Planning and Growth Management Heritage																	
Wall of Honour Names Addition	22-023	135.0	75.0	60.0		60.0	60.0										
Repairs to Citizens War Memorial	23-023	260.0	60.0	200.0		200.0				200.0							
Total		395.0	135.0	260.0		260.0	60.0			200.0							

Wall of Honour Names Addition

The Wall of Honour was dedicated in 2010 and includes over 10,300 names on the 12 black granite panels encircling the War Memorial. Despite diligent efforts by the research team to collect all the names of eligible service men and women from the City and County, families have been contacting the City with the names of relatives who met the criteria for inclusion but were missed. In 2018 the Citizens' War Memorial Committee publicized a request for people to provide names with an understanding that there would be a one-time undertaking to add a final group of names to the memorial. The number of names which have been vetted and should be included now exceeds the space left on the final panel where more names could be added.

Staff is recommending that a design for the installation of an additional panel or panels be commissioned, and the new names be inscribed on them. Additionally, repairs are needed to the in-ground lighting system installed for the Wall of Honour and to a Confederation Square interpretive panel installed as part of the Wall of Honour project.

Staff is requesting an additional capital allocation request of \$60,000 in 2026 to complete the project.

Repairs to Citizens War Memorial

The War Memorial masonry has been repaired numerous times since its dedication in 1929. Repointing work was carried out in the 1970s, a condition report in 1992 noted that the masonry was again deteriorated and in 1994 a major repair program was undertaken which included dismantling the memorial and resetting the base on a newly compacted sand and limestone screenings base. In 2005 Council received Report CSCH05-021 providing the results of an archaeological assessment of Confederation Square which noted that there were potentially hundreds of grave shafts in the park and they probably extended under the war memorial. Later repointing programs in 2009 and 2016 have again failed and water is infiltrating the stonework and the large stones are starting to settle. The settlement is causing water to pool on the platform where freeze-thaw cycling is causing further damage to the masonry and creating an uneven surface. Preliminary investigations have indicated that the compacted sand and the organic material beneath the base is subsiding and that further attempts to stop water infiltration through repointing of the masonry joints will not halt the problem.

Staff is recommending that a consulting firm be retained to undertake a thorough investigation of the structural condition of the memorial and produce a scope of work for repairs. A budget of \$60,000 was previously allocated for this work. While the final budget for repairs will be based on the findings by the consulting firm, staff is recommending that a capital allocation of \$200,000 be considered for 2026 to complete the foundation repairs and reassembly of the memorial.

Part 2
2026 Operating and Capital (by Department)

Heritage – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Infrastructure, Planning and Growth Management Heritage																
Downtown Heritage Conservation District Plan	18-033	301.8	101.8								200.0	200.0				
Heritage Neighbourhood Study	16-130	200.0									120.0	120.0	80.0	80.0		
Total		501.8	101.8								320.0	320.0	80.0	80.0		

Part 2
2026 Operating and Capital (by Department)

Building Services – Operating Budget

This Division administers the Ontario Building Code and various City by-laws. Services include the administration, education, and dispersal of information to the public regarding the Building Code Act, Zoning, Minimum Property Standards, Development Charges, Parks Levy, Signs and Fences. The Building Services division is fully funded by the revenue generated from permit fees. Any fees earned in excess of annual operating costs are retained in the Building Services reserve for use by the division in a future year.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Building Services					
Expenditures					
Building Services	3,060,192	3,057,191	3,144,940	2.8%	84,748
	3,060,192	3,057,191	3,144,940	2.8%	84,748
Revenues					
Building Services	3,060,192	3,057,191	3,144,940	2.8%	84,748
	3,060,192	3,057,191	3,144,940	2.8%	84,748
Net Requirements					
	0	0	0	0.0%	0

Part 2
2026 Operating and Capital (by Department)

The Building Division issues between 800 and 1200 Building Permits per year resulting in more than \$200,000,000 of Construction Activity per year.

The division staff also perform more than 1200 Plans Examinations and 7,000 inspections per year. 2025 economic activity is projected to be \$200,000,000 and over 400 dwelling units, 2026 activity is estimated at \$220,000,000 and over 500 units.

Increased expenditures in 2026 are due to approved wage and benefit costs.

Municipal Operations Departmental Summary – Operating Budget

The Municipal Operations Department delivers the services that keep Peterborough safe, moving, and thriving. Our portfolio includes Airport; Environmental Services; Public Works Operations; and Transit. These services support public health, mobility, climate resilience, and economic vitality while maintaining community safety, asset stewardship, affordability, and sustainable growth. The department prioritizes state-of-good-repair and risk-based investments, coordinates growth works with external funding when available, and advances climate adaptation in our decision-making processes. Areas of focus include energy/GHG reduction, digital modernization, and clear metrics to provide the insight and decisions making choices with data driven support.

Environmental Services safeguards drinking water and treats wastewater to provincial standards, with capital investments focused on plant renewals, trunk and collection system rehabilitation, metering modernization, I&I reduction, and energy optimization. Solid Waste & Recycling programs advance diversion while managing landfill lifecycle needs, leachate control, and gas management. Across the portfolio there is a focus on compliance, risk reduction, energy efficiency, and long-term capacity planning.

Public Works sustains roads, sidewalks, bridges, stormwater minor works, and winter control. Priorities include winter route and salt application optimization, asset condition surveys, pavement rehabilitation, and a disciplined replacement program to maximize availability and minimize lifecycle cost of infrastructure. Fleet services provides planning and maintenance for City vehicles, while enabling a measured shift to low- and zero-emission technologies.

Transit provides accessible, reliable mobility that supports equity, workforce participation, and climate goals. Key initiatives include network performance improvements, targeted demand-responsive pilots, accessibility upgrades, and a managed transition to low-/zero-emission buses with supporting facilities. We track on-time performance, reliability between defects, and customer satisfaction to balance affordability with service delivery.

The Airport anchors general aviation, student training, and emergency response while positioning the city for investment and economic growth. Focus areas include regulatory compliance, runway and airfield renewals, lighting/electrical upgrades, and a proactive lease and development strategy to attract MRO and training tenants, with renewed focus on scheduled passenger service opportunities.

Part 2
2026 Operating and Capital (by Department)

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Municipal Operations					
Expenditures					
Office of the Commissioner Municipal Operations	397,883	433,283	384,506	-3.4%	-13,377
Public Works	16,632,818	16,461,954	17,355,331	4.3%	722,513
Transit	21,450,506	22,724,153	21,898,567	2.1%	448,061
Environmental Services	56,465,603	53,372,320	55,634,748	-1.5%	-830,855
Airport	3,318,302	3,404,022	3,320,095	0.1%	1,793
	98,265,112	96,395,732	98,593,248	0.3%	328,136
Revenues					
Office of the Commissioner Municipal Operations	61,935	123,870	136,600	120.6%	74,665
Public Works	3,592,331	3,469,201	3,620,367	0.8%	28,035
Transit	8,112,627	8,111,127	8,936,000	10.1%	823,373
Environmental Services	47,770,656	45,085,032	46,274,495	-3.1%	-1,496,161
Airport	1,114,800	1,039,805	1,122,305	0.7%	7,505
	60,652,349	57,829,035	60,089,766	-0.9%	-562,583
Office of the Commissioner Municipal Operations	335,948	309,413	247,906	-26.2%	-88,042
Public Works	13,040,487	12,992,753	13,734,965	5.3%	694,478
Transit	13,337,879	14,613,026	12,962,567	-2.8%	-375,311
Environmental Services	8,694,947	8,287,288	9,360,254	7.7%	665,307
Airport	2,203,502	2,364,217	2,197,790	-0.3%	-5,712
Net Requirements	37,612,763	38,566,697	38,503,482	2.4%	890,719

Part 2
2026 Operating and Capital (by Department)

Municipal Operations – Capital Budget

Tangible Capital Budget Summary 2026-2035 & Subsequent Years

Project Description	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Summary															
Water Utilities	58,483.9	10,010.9	6,625.0		6,625.0				6,625.0	13,480.0	13,480.0	9,335.0	9,335.0	19,033.0	19,033.0
Public Works	53,439.1	21,098.7	6,024.3		6,024.3	0.0		2,783.0	3,241.4	5,364.8	5,364.8	7,238.0	7,238.0	13,713.3	13,713.3
Transit	83,600.0	2,700.0	2,800.0		2,800.0			1,300.0	1,500.0	7,000.0	7,000.0	7,250.0	7,250.0	63,850.0	63,850.0
Environmental Protection	50,875.6	30,982.9	9,680.6	7,000.0	2,680.6				2,680.6	8,132.6	5,132.6	1,184.7	1,184.7	894.9	894.9
Waste Management	39,957.0	28,534.5	5,662.5	3,480.0	2,182.5			2,182.5		4,310.0	2,310.0	510.0	255.0	940.0	470.0
Airport	7,107.6	557.6	6,550.0		6,550.0	50.0			6,500.0						
Total	293,463.3	93,884.6	37,342.4	10,480.0	26,862.4	50.0		6,265.5	20,547.0	38,287.4	33,287.4	25,517.7	25,262.7	98,431.2	97,961.2

Part 2
2026 Operating and Capital (by Department)

Municipal Operations – Other Capital Budget

Other Capital Budget Summary 2026-2035 & Subsequent Years

Project Description	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Summary															
Airport	490.0	150.0	200.0		200.0				200.0	70.0	70.0			70.0	70.0
Public Works	16,294.2	9,473.1	1,321.1		1,321.1	321.1			1,000.0	750.0	750.0	1,250.0	1,250.0	3,500.0	3,500.0
Environmental Protection	36,153.8	14,339.8	350.0		350.0				350.0	4,759.0	2,759.0	4,778.0	2,778.0	11,927.0	11,127.0
Total	52,938.1	23,963.0	1,871.1		1,871.1	321.1			1,550.0	5,579.0	3,579.0	6,028.0	4,028.0	15,497.0	14,697.0

Part 2
2026 Operating and Capital (by Department)

Office of the Commissioner Municipal Operations – Operating Budget

The Office of the Commissioner, Municipal Operations, leads and oversees the Department in the operations, maintenance and effective delivery of essential services that our community rely on to ensure our roads meet minimum maintenance standards, roads are clear during winter, buses are available and timely, the airport is supporting our tenant community, waste recycling programs are effective, and our water and wastewater services are meeting regulatory and environmental compliance requirements.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Office of the Commissioner Municipal Operations					
Expenditures					
Office of Municipal Operations Commissioner	397,883	433,283	384,506	-3.4%	-13,377
	397,883	433,283	384,506	-3.4%	-13,377
Revenues					
Office of Municipal Operations Commissioner	61,935	123,870	136,600	120.6%	74,665
	61,935	123,870	136,600	120.6%	74,665
Net Requirements					
Office of Municipal Operations Commissioner	335,948	309,413	247,906	-26.2%	-88,042
	335,948	309,413	247,906	-26.2%	-88,042

In 2026 the net requirement decreased due to increased rate-supported program revenue transfers.

Part 2
2026 Operating and Capital (by Department)

Public Works - Operating Budget

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Public Works					
Expenditures					
Fleet	255,670	217,534	144,147	-43.6%	-111,523
Yard	4,701,512	4,644,483	4,264,738	-9.3%	-436,774
Winter Control	3,649,489	3,648,981	3,938,344	7.9%	288,855
Surface Services	4,901,011	4,878,959	5,309,502	8.3%	408,491
Underground Services	531,919	532,906	986,511	85.5%	454,592
Forestry	2,057,075	1,996,308	2,159,201	5.0%	102,126
Urban Forest	536,143	542,783	552,889	3.1%	16,746
	16,632,818	16,461,954	17,355,331	4.3%	722,513
Revenues					
Fleet	255,670	217,534	144,147	-43.6%	-111,523
Yard	2,110,208	2,111,435	1,338,314	-36.6%	-771,894
Surface Services	85,000		540,819	536.3%	455,819
Underground Services	531,919	532,906	986,511	85.5%	454,592
Forestry	78,350	75,000	77,250	-1.4%	-1,100
Urban Forest	531,184	532,326	533,326	0.4%	2,142
	3,592,331	3,469,201	3,620,367	0.8%	28,035
Net Requirements					
Yard	2,591,303	2,533,048	2,926,424	12.9%	335,121
Winter Control	3,649,489	3,648,981	3,938,344	7.9%	288,855
Surface Services	4,816,011	4,878,959	4,768,683	-1.0%	-47,328
Forestry	1,978,725	1,921,308	2,081,951	5.2%	103,226
Urban Forest	4,959	10,457	19,563	294.5%	14,604
	13,040,487	12,992,753	13,734,965	5.3%	694,478

Part 2

2026 Operating and Capital (by Department)

Public Works delivers year-round, front-line services that keep streets safe and neighbourhoods functioning. In winter, we provide plowing, sanding/salting, and sidewalk/active-transportation clearing to Council-approved service levels, using AVL-equipped units, brine calibration, and route optimization to balance safety, cost, and environmental impact. Waste collection provides weekly curbside pickup with a focus on reliability, contamination reduction, and customer service—coordinating closely with diversion programs and contractor oversight to ensure performance and accountability. Resident communications (advisories, storm updates, collection changes) are timed to weather events and holidays to minimize disruption.

Through the warmer months, we deliver road surface and shoulder maintenance, pothole and patching programs, line painting, traffic control upkeep, and sidewalk repairs—prioritized by risk, condition data, and work order history. Urban forestry manages street and park trees across their lifecycle: planting for canopy growth, proactive pruning for clearance and safety, pest/disease monitoring, and rapid response to storm damage. Work is sequenced with capital resurfacing and utility cuts to avoid rework, and with events scheduling to limit lane and sidewalk conflicts.

Underground services maintenance focuses on the municipal right-of-way: catch basin and storm inlet cleaning, minor storm sewer repairs, hydrant flushing and valve exercising (where applicable), and utility locates—reducing flood risk and supporting water system reliability. Cross-cutting priorities include worker and public safety, climate adaptation (salt optimization, shade canopy, storm readiness), and efficient fleet utilization.

Time, waste collection misses per 1,000 stops, tree work completion rates, and storm inlet cleaning coverage—so Council and residents can see performance trends, understand pressures (weather severity, material costs, staffing), and trust that core services remain dependable and responsive.

Traditionally, surplus funds for the Winter Control activity have been transferred to a Winter Control Reserve to be used in a year when the City experiences severe weather events. The balance of the reserve is \$728,000 and represents approximately 18.5% of the 2026 budgeted winter control expense of \$4 million.

The Net Requirement for the Division is budgeted to increase 5.3% and is the result of approved salary and benefits costs, and increased fuel costs.

Recommendation

That any unused portion of the 2026 Winter Control Budget that may exist at year-end be transferred to the Winter Control Reserve, subject to the overall year-end position and, that if actual Winter Control costs exceed the 2026 Budget, funds may be drawn from the Winter Control Reserve.

Part 2
2026 Operating and Capital (by Department)

Public Works - Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Public Works																
Sidewalk Winter Control Program Equipment Acquisition	26-003	600.0		600.0		600.0			600.0							
Fleet Replacement and Equipment	20-038	27,327.0	13,238.5	3,800.0		3,800.0			558.6	3,241.4	2,491.7	2,491.7	5,514.7	5,514.7	2,282.0	2,282.0
PW Sidewalk Reconstruction	23-014	20,937.1	4,485.2	1,624.3		1,624.3	0.0		1,624.3		1,673.1	1,673.1	1,723.3	1,723.3	11,431.2	11,431.2
Municipal Snow Storage Facility ECA and Compliance	20-047	4,575.0	3,375.0								1,200.0	1,200.0				
Total		53,439.1	21,098.7	6,024.3		6,024.3	0.0		2,783.0	3,241.4	5,364.8	5,364.8	7,238.0	7,238.0	13,713.3	13,713.3

Sidewalk Winter Control Program Equipment Acquisition

The City of Peterborough currently operates a fleet of nine sidewalk plows to maintain over 450 lane kilometres of sidewalk. However, this fleet is insufficient to consistently meet Ontario's Minimum Maintenance Standards, leading to accessibility challenges, increased safety hazards, and a higher risk of incidents, particularly for residents with mobility issues. The growing impact of climate change, marked by more frequent freeze/thaw cycles which further complicates sidewalk maintenance, demanding a more responsive and resilient approach. To address these challenges, Public Works is including the purchase of three additional sidewalk plows to deliver required service levels, reduce risk, and support the City's climate adaptation goals.

Fleet Replacement and Equipment

Asset management of vehicles and equipment is based on life-cycle costs. Although vehicles and equipment are scheduled for replacement based on anticipated usage and conditions, final decisions are made only after a complete mechanical and financial analysis is undertaken.

The following vehicles and equipment are scheduled for replacement in 2026 at an estimated cost of \$3.8 million. These replacements will align with best practices and will support the advancement of our asset management plan to improve our fleet reliability and service delivery.

5 Light Duty Units

5 Heavy Duty Units

3 Specialized Units (2 sidewalk tractors, 1 tractor/mower)

Alternative fuels will be researched and utilized where work tasks and equipment usage support their use.

PW Sidewalk Reconstruction

The municipal sidewalk inventory totals 450 kilometers. Life cycle costing provides a base line performance measure to verify if replacement schedules and funding are sufficient to meet the established life cycle. Sidewalk reconstruction reduces the need for ongoing maintenance cost and minimizes the City's risk exposure.

The 2026 budget provides funds to replace approximately 3,800 linear meters of sidewalk or approximately 1% of the existing inventory. Future capital budgets have been increased by 3% annually, to account for construction cost increases, in order to meet expected future costs to maintain current level of service.

Part 2
2026 Operating and Capital (by Department)

Public Works – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Public Works																
Derecho Tree Replacement	25-003	1,544.1	544.1										500.0	500.0	500.0	500.0
FCM GCCC Tree planting	25-088	3,480.2	3,159.1	321.1		321.1	321.1									
Corporate Fuel Management System	26-042	500.0		500.0		500.0				500.0						
Emerald Ash Borer (EAB) Management Plan	13515	5,224.9	5,224.9													
Tree Removal By-law Planting Program	22-018	5,545.0	545.0	500.0		500.0				500.0	750.0	750.0	750.0	750.0	3,000.0	3,000.0
Total		16,294.2	9,473.1	1,321.1		1,321.1	321.1			1,000.0	750.0	750.0	1,250.0	1,250.0	3,500.0	3,500.0

FCM GCCC Tree Planting

On July 19, 2024, the City applied to the Federation of Canadian Municipalities (FCM) – Growing Canada’s Community Canopy (GCCC) for grant funding. The GCCC initiative helps fund 50% of the eligible cost for communities to plant the right type of trees in the right places – bringing multiple benefits to the community. This funding will support accessible, ambitious, resilient and equitable expansion of the tree canopy through planting trees along the municipal road allowance, trails and parks for the 2025 and 2026 planting seasons, including inspection, maintenance and project reporting occurring in 2027.

The GCCC Tree Planting Project will provide 4,000 new 50 mm caliber size trees to municipal lands throughout the City during 2025 and 2026. The total project amount is \$3,480,230 which the FCM-GCCC grant will fund \$1,623,230, while the municipal share will contribute \$1,857,000.

With Report MOPW25-014, Council approved a pre-commitment of \$321,100 for the 2026 Capital Budget for the FCM GCCC Tree Planting project.

Corporate Fuel Management System

This project will procure and implement a centralized, corporate fuel management system. This initiative is critical to ensuring legislative compliance, improving administrative efficiency, and replacing outdated, fragmented software systems currently used across multiple departments including Police, Fire, Transit, Public Works, Recreation and Parks, Water Services, Environmental Services, the Peterborough Zoo, and the Peterborough Marina.

The implementation of a corporate fuel management program will deliver significant operational and financial benefits across the organization. Real-time data access will enhance collaborative planning and enable shared service initiatives, while coordinated fuel procurement will create opportunities for bulk purchasing savings. The system will streamline audits through automated transaction records and support scenario modeling for fuel price fluctuations, fleet expansion, and policy changes. It will also ensure compliance with provincial and federal fuel tracking regulations, reduce administrative workload by eliminating manual processes, and improve transparency and accountability in budget planning. Additionally, the program will enable lifecycle tracking of fuel assets to support long-term capital planning and facilitate access to grants, tax rebates, and regulatory reporting through reliable, centralized data.

Tree Removal By-law Planting Program

The By-law is intended to protect and enhance the Urban Forest Canopy in the City of Peterborough, as per the requirements of Subsection 270 (1, clause 7) of the Municipal Act, 2001 and to facilitate the target of achieving a 35% urban forest canopy cover by 2051 as identified in the draft Official Plan.

The project is intended to implement a shared responsibility between property owners and the City for the replacement of healthy tree which are removed on private property outside of Planning Act applications.

There have been 2400 healthy tree removals to the end of August 2024 representing a commitment for the City to plant 6000 caliper trees. Due to budget pressures, the funding requested for 2025 will only be sufficient to replace 1 caliper tree for every healthy tree removed. The remaining commitment for caliper trees will be carried forward to future budget requests.

Part 2
2026 Operating and Capital (by Department)

Transit – Operating Budget

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Transit					
Expenditures					
Transit Operations	21,450,506	22,724,153	21,898,567	2.1%	448,061
	21,450,506	22,724,153	21,898,567	2.1%	448,061
Revenues					
Transit Operations	8,112,627	8,111,127	8,936,000	10.1%	823,373
	8,112,627	8,111,127	8,936,000	10.1%	823,373
Net Requirements					
Transit Operations	13,337,879	14,613,026	12,962,567	-2.8%	-375,311
	13,337,879	14,613,026	12,962,567	-2.8%	-375,311

Transit Operations

Transit operates the conventional and specialized public transit system. The system is designed to provide service within 450m of 90% of the residents of the City with specialized transit services providing transit access to residents with mobility requirements.

Ridership in 2025 has decreased over 2024 (January - September). This is primarily due to the reduction in student visas issued to foreign students attending post-secondary schools in particulate with Fleming College. Despite the reduction in post secondary ridership, it's encouraging to see that Adult ridership is up 19% (Jan - September) over 2024.

The alternative fuel sources study for transit vehicles will be completed in Q3 2025. However, due to limitations of the current garage facility, vehicle procurement and new fuel dispensing infrastructure will likely be deferred until construction of the new garage facility. The accessible bus stops and bus shelter projects along with the conventional bus refurbishment project will continue into 2026, with the assistance from ICIP funding. Four replacement conventional buses arrived in January 2025.

The net requirement for 2026 has decreased due to an increase in fare revenue as well as a right sizing of the expense budget. The 2026 budget includes an increase of \$0.25 increase in bus fare per ride.

Provincial Gas Tax

In October 2004, the Province of Ontario announced the Gas Tax Rebate Program, which provides \$0.02/litre of gas tax to assist in funding improvements to service delivery that supports transit ridership growth. The program generates funds for public transportation, which is subject to change annually based on annual sales of gasoline.

The total allocation is based on 70% transit ridership and 30% municipal population. Public transportation ridership will include the totals of both conventional and specialized public transportation services. The funds are placed in a Provincial Gas Tax Reserve Fund when received and then transferred from the reserve fund to finance authorized expenditures.

The authorized expenditures include:

- Public transportation capital expenditures that promote increased transit ridership and are above a municipality's baseline spending.

Part 2
2026 Operating and Capital (by Department)

- Public transportation operating expenditures that are above a municipality's baseline spending.
- Capital expenditures that provide improvements to transit security and passenger safety and are above a municipality's baseline spending.
- Major bus refurbishment on any fully accessible, or to be made fully accessible, public transportation vehicle.

Provincial gas tax funds cannot be used to offset expenditures in other municipal departments.

For 2026, \$1.6 million will be drawn from the Provincial Gas Tax Reserve Fund to offset expected costs in Conventional and Specialized Transit operations. Dedicated gas tax funds are not to exceed 75% of the municipalities own spending on public transportation.

Part 2
2026 Operating and Capital (by Department)

Transit - Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Transit																
Conventional Bus Purchase	25-036	15,500.0									2,000.0	2,000.0	2,250.0	2,250.0	11,250.0	11,250.0
Replacement Conventional Buses	25-040	25,000.0	2,000.0	2,000.0		2,000.0			1,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0	15,000.0	15,000.0
Transit Stops and Shelters	25-041	900.0	100.0								200.0	200.0	200.0	200.0	400.0	400.0
Accessible Bus Stops	25-042	700.0	100.0								200.0	200.0	200.0	200.0	200.0	200.0
Transit Bus Refurbishment	25-043	9,000.0									1,000.0	1,000.0	1,000.0	1,000.0	7,000.0	7,000.0
Replacement Specialized Transit Vehicles	26-019	2,000.0		800.0		800.0			300.0	500.0	600.0	600.0	600.0	600.0		
Downtown Transportation Hub and Route Review	16-114	30,500.0	500.0												30,000.0	30,000.0
Total		83,600.0	2,700.0	2,800.0		2,800.0			1,300.0	1,500.0	7,000.0	7,000.0	7,250.0	7,250.0	63,850.0	63,850.0

Replacement Conventional Buses

Each new generation of buses becomes more efficient and cleaner to operate. New buses cost less to operate than older buses. Fewer repairs are required, and the repair costs are usually much lower. Older buses have higher operating costs, as parts wear out. Engines, transmissions, differentials, HVAC and cooling systems require rebuilding or replacement. The Refurbishment program can help extend the life of a vehicle however, there comes a point where the vehicle reaches its end of life and is no longer feasible to operate. The life expectancy of a full-size transit bus is 12 -16 years. The current fleet is comprised of buses ranging from 2004 to 2025-year model buses. By the year 2051, all of the present 64 buses will be over 25 years old and therefore need to be replaced.

This project will fund the ongoing replacement of the current fleet of buses. Eight buses are 20 years old (2004-year model) and three that are 20 years old (2005-year model) need to be replaced now. Another 15 are 15 years

old, these are near the end of their life cycle and will need to be replaced within the next few years. Federal and provincial funding assistance will be explored.

Replacement Specialized Transit Vehicles

The City has a fleet of 11 specialized buses. Eight buses are typically in service each day. During peak periods our spare ratio is 27%, which is adequate, but with an aging fleet, ongoing maintenance and repairs has an impact on that ratio.

Demand for Specialized Transit service continues to grow in the community as our population grows and ages. Currently, the fleet consists of three 2013 models, five 2017 models and three 2019 models. The 2013 and 2017 models are reaching end of life and should be replaced soon. There are two new vans on order with an anticipated arrival of early 2026. The plan is to order four replacement vehicles in 2026, three more in both 2027 and 2028.

Environmental Services – Operating Budget

Environmental Services includes three sections: Environmental Protection, Waste Management, and Water Services.

Environmental Protection oversees the operation and maintenance of a Class 4 Wastewater Treatment Plant (WWTP), along with 13 sewage pumping stations and a septage receiving service. The team actively monitors and maintains both the storm and sanitary sewer collection systems, ensuring compliance with Environmental Compliance Approval regulations. Additionally, the division operates an accredited laboratory and manages the iconic Centennial Fountain in Little Lake.

Waste Management focuses on the efficient collection, processing, and disposal of garbage, recyclables, green waste, large articles, hazardous waste, and electronic waste within the Municipal Operations Division. The team also manages the Peterborough County/City Waste Management Facility, the Material Recycling Facility, and the Household Hazardous Waste Depot. Programs such as GROW Peterborough's Source Separated Organics collection and the Peterborough Organics Facility for compost processing further support sustainable waste management efforts.

Water Services section is responsible for the City of Peterborough's water treatment and distribution system comprises one (1) water treatment plant, nine (9) pumping stations, five (5) water storage facilities, one (1) bulk fill station and approximately 472 km of watermains. Water Services carries out various strategies and activities to maintain current levels of service and maintain/extend the useful life of water assets. Major activities that are undertaken in this regard include infrastructure rehabilitation and replacement, and regular inspection and maintenance activities. The operation of the water system is regulated under the Safe Drinking Water Act and various legislative documents. As of April 1, 2025, the system transferred to the City of Peterborough and is now directly managed by this division. Regulatory requirements around monitoring, risk assessment, reporting and financial sustainability are delivered through rigorous processes and procedures that general are detailed in our Drinking Water Quality Management System.

Part 2
2026 Operating and Capital (by Department)

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Environmental Services					
Expenditures					
Waste Management	15,043,793	14,065,883	15,351,383	2.0%	307,590
Environmental Protection	18,085,917	17,822,544	18,044,715	-0.2%	-41,202
Water Services	23,335,893	21,483,893	22,238,650	-4.7%	-1,097,243
	56,465,603	53,372,320	55,634,748	-1.5%	-830,855
Revenues					
Waste Management	6,464,395	5,892,064	6,099,663	-5.6%	-364,731
Environmental Protection	17,970,368	17,709,075	17,936,181	-0.2%	-34,187
Water Services	23,335,893	21,483,893	22,238,650	-4.7%	-1,097,243
	47,770,656	45,085,032	46,274,495	-3.1%	-1,496,161
Net Requirements					
Waste Management	8,579,398	8,173,819	9,251,720	7.8%	672,321
Environmental Protection	115,549	113,469	108,534	-6.1%	-7,015
	8,694,947	8,287,288	9,360,254	7.7%	665,307

Part 2
2026 Operating and Capital (by Department)

Environmental Services - Waste Management – Operating Budget

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Waste Management					
Expenditures					
Compost Site Operation	2,207,653	2,338,268	2,468,608	11.8%	260,955
Hazardous Waste Collection	713,780	684,803	673,541	-5.6%	-40,239
Waste Disposal and Reduction Administration	1,497,728	1,526,548	1,501,962	0.3%	4,234
Recycling Collection	505,202	505,201	558,117	10.5%	52,915
Large Article Pick-up	67,564	67,563	73,485	8.8%	5,921
Landfill Operation	5,611,252	4,956,384	5,179,180	-7.7%	-432,072
Solid Waste Collection	2,891,513	2,739,268	3,263,821	12.9%	372,308
Recycling Processing	937,450	636,898	984,018	5.0%	46,569
Green Waste Collection	404,634	403,932	442,538	9.4%	37,904
Electronics Recycling	207,018	207,018	206,114	-0.4%	-904
	15,043,793	14,065,883	15,351,383	2.0%	307,590
Revenues					
Compost Site Operation	304,736	382,086	353,239	15.9%	48,503
Hazardous Waste Collection	203,000	193,000	197,500	-2.7%	-5,500
Waste Disposal and Reduction Administration	30,159	24,862	24,862	-17.6%	-5,297
Recycling Collection	2,500	3,100	5,200	108.0%	2,700
Large Article Pick-up	22,000	22,100	22,100	0.5%	100
Landfill Operation	5,608,000	5,001,256	5,196,432	-7.3%	-411,568
Recycling Processing	205,000	202,660	227,331	10.9%	22,331
Electronics Recycling	89,000	63,000	73,000	-18.0%	-16,000
	6,464,395	5,892,064	6,099,663	-5.6%	-364,731

Part 2
2026 Operating and Capital (by Department)

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Net Requirements					
Compost Site Operation	1,902,917	1,956,182	2,115,369	11.2%	212,452
Hazardous Waste Collection	510,780	491,803	476,041	-6.8%	-34,739
Waste Disposal and Reduction Administration	1,467,569	1,501,686	1,477,100	0.6%	9,531
Recycling Collection	502,702	502,101	552,917	10.0%	50,215
Large Article Pick-up	45,564	45,463	51,385	12.8%	5,821
Landfill Operation	3,252	-44,872	-17,251	-630.5%	-20,503
Solid Waste Collection	2,891,513	2,739,268	3,263,821	12.9%	372,308
Recycling Processing	732,450	434,238	756,687	3.3%	24,238
Green Waste Collection	404,634	403,932	442,538	9.4%	37,904
Electronics Recycling	118,018	144,018	133,114	12.8%	15,096
	8,579,398	8,173,819	9,251,720	7.8%	672,321

The Waste Management section of the Environmental Services Division manages the collection, processing and disposal programs/services for garbage, recyclables, green waste, large articles, hazardous waste, and electronic waste. It also manages the Material Recycling Facility, the Household Hazardous Waste Depot, the Harper Road site., the Source Separated Organics Program and Facility and the Peterborough County/City Waste Management Facility which is jointly owned with Peterborough County.

The 2026 budget includes an increase in the net requirement due to decreased landfill tipping fees and increased reserve transfers.

Peterborough County/City Waste Management Facility

On July 1, 2002, the City and the County signed an agreement whereby the County became an equal partner in the ownership and operation of the Peterborough County/City Waste Management Facility (the Bensfort site). Under the terms of the ownership agreement with the County, all expenditures (operating and capital), and revenues are shared on a 50:50 basis.

Projected tipping fees for 2026 are budgeted at \$4.9 million (2025 - \$5.3 million), due to a combination of slowing in the local construction economy, and increased fees offset by increased diversion.

The County will contribute \$2.6 million (2025 - \$2.8 million) towards the gross costs of the landfill operation and receive approximately \$2.5 million (2025 - \$2.7 million) in revenues for an estimated net expense to the County of \$0.01 million (2025 - \$0.01 million).

The 2026 contribution to the Waste Management Reserve Fund (WMRF) is \$1,071,800 (2025 - \$910,700). In addition, the City will contribute \$227,000 to a Landfill Closure and Post-Closure Reserve, the same as in 2025.

Waste Management Reserve Long-term Projections

To ensure the long-term ability of the WMRF to support the Waste Management Capital program, staff project the ten-year contributions and draws that affect the Waste Management Reserve Fund.

Waste Management Tax Rate for Exempt Properties

Properties that are exempt from property taxes, such as churches and schools, except for their portion of the Waste Management costs are taxed at a rate that is associated with only the Waste Management costs. This rate is calculated in the same manner as regular property taxes, except limited to total Waste Management costs. The Waste Management rate for 2026 is calculated to be 0.0811090% (0.0803580% in 2025).

Part 2
2026 Operating and Capital (by Department)

Environmental Services – Waste Management - Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Waste Management																
Organics Facility Paving - The east side pad.	25-030	810.0									810.0	810.0				
Multi-Residential Waste Collection Capital	25-078	2,660.0	1,330.0	1,330.0	1,330.0											
Plastics Material Removal Equipment	26-010	1,182.5		1,182.5		1,182.5			1,182.5							
Peterborough Organics Facility Expansion	26-020	2,500.0		1,000.0		1,000.0			1,000.0		1,500.0	1,500.0				
Peterborough Landfill Site	15468	32,804.5	27,204.5	2,150.0	2,150.0						2,000.0		510.0	255.0	940.0	470.0
Total		39,957.0	28,534.5	5,662.5	3,480.0	2,182.5			2,182.5		4,310.0	2,310.0	510.0	255.0	940.0	470.0

Multi-Residential Waste Collection Capital

Based on Report MOENV24-033, Council provided direction for staff to service the current 37% of multi-residential units to be provided in-house by the City's Public Works Division. With approval of Option B of Report MOENV24-033 in October 2024, Council approved the 2025 budget for this project. This direction from Council requires the City to purchase at least two new collection vehicles along with collection & storage area improvements, etc. at a cost of \$1.33 million.

Plastics Material Removal Equipment

This project will review and select equipment that removes plastics and non-compostable materials from the composting process. Integrating plastics separation technology at the Peterborough Organics Facility presents an opportunity for both environmental sustainability and long-term cost savings. The equipment would enable the City to recover 80%–90% of the currently landfilled plastic contaminated compost material that is largely organic and reintroduce it into the composting stream.

This diversion is projected to reduce annual landfill contributions by approximately 900 tonnes and generate savings exceeding \$60,000 per year in operating costs, based on a current disposal rate of \$65 per tonne. Additionally, by reducing the presence of plastics, particularly microplastics, in the compost, the facility would see an improvement in the quality of its finished product, aligning with public and regulatory expectations for cleaner, more sustainable compost.

With Phase II of the SSO program expected to increase incoming material volumes, the investment becomes even more timely, offering a return on investment in just 2 to 5 years and preserving valuable landfill space.

Peterborough Organics Facility Expansion

The Resource Recovery and Circular Economy Act, 2016 a piece of provincial legislation mandates resource recovery of food and organic waste through a landfill ban forcing the implementation of an Organics Program in Peterborough. The diversion of organics from the landfill to a processing facility will extend the landfill life and create a valuable end product-compost. To date this project has been an immense success but requires additional bunkers to meet the future needs of the facility.

On October. 31, 2023 the city-wide curbside collection of Source Separated Organics (SSO) began in the City of Peterborough to meet the requirements of the RR&CE Act 2016. Phase I of the program involved residential properties with six units or less. A strong participation by this group of City residents resulted in approx. 40% more SSO received in the first calendar yr of operation than projected. As the City moves towards Phase II of the program with the goal of increasing the annual tonnage diverted from the landfill, additional bunkers will be added in 2026 at the Organics Facility to meet these future needs.

Peterborough Landfill Site

The City and County entered into an agreement on July 1, 2002, to jointly own and operate the Peterborough County/City Waste Management Facility and share all costs and revenues on a 50-50 basis.

The following 2026 Capital Projects are proposed:

- Landfill gas collection system (Phase 2 design and flare upgrades) Work is currently underway on the next phase of the gas collection system, including flare enhancements. Final design and implementation depend on the PUG decision regarding the landfill gas generator unit. This program will continue in parallel with landfill cell development over the next 10 plus years.
- Public drop-off concrete and bin rehabilitation Ongoing maintenance of fixed assets at our public drop-off facilities ensures concrete surfaces and collection bins remain safe and functional.
- Leachate collection and transport system upgrades Major upgrades to the leachate collection network and transport
- Infrastructure construction is slated to begin in 2026, improving reliability and environmental performance.
- Environmental Assessment for long-term solid waste management We will initiate a comprehensive EA to evaluate sustainable, cost-effective strategies for future waste handling and disposal. Project work runs through 2026, with an expected life span of 5 to 10 years. To maintain momentum, we request a 2027 precommitment of funds for ongoing technical studies, stakeholder engagement, and infrastructure planning.
- Landfill automatic gate installation this upgrade will install an automatic gate at the landfill entrance to provide 24-hour access for internal staff.

Part 2
2026 Operating and Capital (by Department)

Environmental Services – Environmental Protection - Operating Budget

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Environmental Protection					
Expenditures					
Cavan Monaghan Treatment Plant	104,469	104,467	0	-100.0%	-104,469
Centennial Fountain	115,549	113,469	108,534	-6.1%	-7,015
Pumping Station	241,242	236,791	249,132	3.3%	7,891
Wastewater Treatment Plant	13,984,127	13,620,164	13,936,891	-0.3%	-47,236
Effluent Monitoring	353,923	511,773	454,784	28.5%	100,860
Wastewater Collection - Storm	913,150	886,548	913,591	0.0%	441
Wastewater Collection - Sani	2,373,457	2,349,332	2,381,784	0.4%	8,327
	18,085,917	17,822,544	18,044,715	-0.2%	-41,202
Revenues					
Cavan Monaghan Treatment Plant	104,469	104,467	0	-100.0%	-104,469
Pumping Station	241,242	236,791	249,132	3.3%	7,891
Wastewater Treatment Plant	13,984,127	13,620,164	13,936,891	-0.3%	-47,236
Effluent Monitoring	353,923	511,773	454,784	28.5%	100,860
Wastewater Collection - Storm	913,150	886,548	913,591	0.0%	441
Wastewater Collection - Sani	2,373,457	2,349,332	2,381,784	0.4%	8,327
	17,970,368	17,709,075	17,936,181	-0.2%	-34,187
Net Requirements					
Centennial Fountain	115,549	113,469	108,534	-6.1%	-7,015
	115,549	113,469	108,534	-6.1%	-7,015

Part 2
2026 Operating and Capital (by Department)

All pumping stations, sanitary sewer collection systems and WWTP expenditures are funded from the Sewer Surcharge. Revenue from “extra strength” surcharge agreements, and hauled sewage from surrounding counties, will continue to offset the Environmental Monitoring Program and plant operating costs. The laboratory services internal departmental needs (e.g., City/County Landfill) complement its activities. The 2025 budget increase in Sewer Surcharge includes the seventh year of the ten-year implementation of the Water Resource Protection program. The Sewer Surcharge rate for 2026 has increased to 109.01% (2025 – 107.69%) of the water rate.

In 2026, the Wastewater Treatment Plant (WWTP) is projected to receive and process approximately 17 to 19 million cubic metres of sewage, along with 60,000 to 110,000 cubic metres of landfill leachate. The actual volumes may vary based on rainfall and snowmelt conditions.

Ongoing enhancements and maintenance of the sanitary sewer system will play a crucial role in mitigating extraneous flows, reducing unwanted inflows to the plant, and delaying the need for costly future expansions. A comprehensive preventative maintenance program for sanitary sewer trunk mains will ensure the safe and reliable transport of wastewater to the plant for treatment. Additionally, routine storm sewer and catch basin cleaning will improve surface water drainage, helping to minimize street flooding and enhancing overall city infrastructure resilience.

Part 2
2026 Operating and Capital (by Department)

Environmental Protection - Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Environmental Protection																
WWC Maintenance Building Addition	25-044	750.0	500.0	250.0		250.0				250.0						
Gas Chromatography Mass Spectrophotometer	26-026	300.0		300.0		300.0				300.0						
Environmental Services Central Stores Facility	26-050	800.0		800.0		800.0				800.0						
Effluent Disinfection Revitalization and Expansion	20-035	32,750.0	22,750.0	7,000.0	7,000.0						3,000.0					
WWTP Equipment Upgrades and Replacements	22-013	7,989.7	5,389.7	1,250.0		1,250.0				1,250.0	1,350.0	1,350.0				
Coal Tar Mitigation Action Plan	14441	7,080.0	2,040.0								3,700.0	3,700.0	1,100.0	1,100.0	240.0	240.0
Programable Logic Controller Replacement	22-014	1,205.9	303.1	80.6		80.6				80.6	82.6	82.6	84.7	84.7	654.9	654.9
Total		50,875.6	30,982.9	9,680.6	7,000.0	2,680.6				2,680.6	8,132.6	5,132.6	1,184.7	1,184.7	894.9	894.9

WWC Maintenance Building Addition

With Peterborough's growing population, infrastructure, and regulatory requirements the Wastewater Collections section has increased equipment inventory along with staff to meet regulatory requirements. The equipment includes 3 HydroVac Excavation trucks, 1 CCTV inspections truck, 1 cube van repair truck, 2 backhoes, a 1-ton crane/repair truck, a 1-ton crew cab, 1 half ton work truck, 2 dump trucks, 1 enclosed trailer holding sensitive equipment that must be stored in a heated area, 1 enclosed trailer stored outside, and two landscape trailers with equipment stored on them.

In 2019 a heavy equipment shelter (Lean-to Roof) included in the original facility design but deferred to meet initial construction budgets, was installed extending off the south side of the building. This extension has the option to be closed in and become an additional 2 garage bays that will house city assets and provide proper vehicle storage out of the elements to increase the life expectancy of these assets and reduce costly repairs due to improper storage. The current building has six enclosed bays. A mezzanine was constructed inside the building for additional parts storage which created a reduction in space for larger vehicles.

This budget is being recommended because the Wastewater Collections section has outgrown its current space. A feasibility study was completed, with recommendations for facility upgrade options available early in 2026. The assessment included consideration for a lunchroom, as well as appropriate change and washroom expansion facilities to accommodate increased staffing. The 2025 budget included \$500,000 for this project. It was determined that an additional \$250,000 will be needed to complete the project and is included in the 2026 budget.

Gas Chromatography Mass Spectrometer

Currently, certain samples from the drinking water, landfill, and compost site monitoring programs must be sent to a third-party lab for analyses that cannot be conducted in-house. The acquisition of a Gas Chromatography Mass Spectrophotometer (GC/MS) will enhance the city's laboratory capabilities by enabling in-house analysis of volatile organic compounds. Currently, samples must be sent to third-party laboratories for testing, resulting in additional costs and extended turnaround times. By integrating this instrument into municipal operations, the City can significantly reduce outsourcing expenses, improve efficiency, and expedite the receipt of critical water, landfill, and compost site monitoring results. The purchase of this instrument would enable staff to perform these tests directly in the city's lab, reducing costs and significantly improving turnaround time for results. Additionally, this investment would provide an approximate cost recovery within five years, as the savings from performing testing in-house would offset the expenses of contracting out these services.

Environmental Services Central Stores Facility

This proposal funds the construction of a centralized inventory hub as part of the ongoing expansion of the Wastewater Collections Centre at 425 Kennedy Road. The new addition will be built concurrently with approved capital works, leveraging shared site mobilization, site services and contractor resources to reduce incremental costs. Currently, materials and spare parts for six separate departments are stored and managed independently across multiple off-site and satellite locations. This fragmentation drives up carrying costs, increases redundant stock levels, and necessitates emergency purchases when the nearest part cannot be located quickly. By consolidating all inventory into one purpose-built facility under the City's Materials Management division, we will:

- Achieve bulk-purchase discounts and lower per-unit costs
- Eliminate duplicate stock, freeing up capital and reducing storage requirements elsewhere
- Streamline order processing and distribution, cutting administrative burden and turnaround times
- Enhance asset tracking and audit controls, minimizing loss and obsolescence

Over time, these efficiencies will produce annual operating savings, improve response times during maintenance emergencies, and strengthen accountability for public assets.

Effluent Disinfection Revitalization and Expansion

The City of Peterborough currently disinfects its Effluent with a Trojan 3000 system that was installed in the early 1990's. The aging equipment is becoming challenging to maintain and operate, upgrades are required to ensure treatment quality and capacity. The City must review all new disinfection technologies and find the current best fit for treatment requirements. It is expected that the Ferric Storage facility will also need to be moved to accommodate the required footprint for potential Tertiary filters. Process review and design is underway with construction recommendations, including proposed project sequencing, scope and schedule anticipated to continue through until 2029.

The 2025, 2026 and 2027 budget requirements for this project were pre-committed with the adoption of the 2024 budget.

WWTP Equipment Upgrades and Replacements

This capital request outlines essential upgrades and preventative maintenance across critical infrastructure at the wastewater treatment facility and associated pumping stations. The work supports long-term reliability and operational efficiency, reduces emergency repair risk, and extends equipment lifespan. Key elements include phased replacement of inlet and discharge valves for Raw Sewage Pumps #1–4 over the next two years and Raw Sludge Pump replacements.

Replacement of the right-angle drive on Raw Sewage Pump #2 is required due to mechanical wear. Additional initiatives include a scheduled 50,000-hour Centrifuge service, replacement of aeration blowers and diffuser units to enhance treatment efficiency, and renewal of Digester Mixer Pumps nearing end-of-life. To improve system resiliency and emergency capacity, spare pumps will be available for pumping stations. The plan also includes replacing and upgrading various laboratory equipment needed for water quality testing and regulatory compliance. These upgrades will sustain reliability and efficiency across wastewater systems, lower risk of failures and emergency repairs, enhance environmental protection and public health, and ensure continued compliance with regulatory and operational standards.

Programmable Logic Controller Replacement

The Wastewater Treatment Plant and its associated pumping stations rely on a centralized Supervisory Control and Data Acquisition (SCADA) system to monitor and control key operations. At the heart of this system are Programmable Logic Controllers (PLCs), which regulate equipment performance and process automation throughout the facility. Like any computer-based infrastructure, periodic upgrades are necessary to maintain system reliability, optimize efficiency, and avoid costly repairs.

To ensure continued operational integrity and long-term compatibility with modern technologies, the City plans to replace outdated PLCs in a structured, phased approach over the next several years. This strategy will allow for seamless integration of new hardware and software, minimize disruptions, and support the gradual transition to advanced computer-controlled systems. Investing in consistent PLC renewal now lays the foundation for a resilient, future-ready automation network that will continue to meet regulatory and performance standards for years to come.

Part 2
2026 Operating and Capital (by Department)

Environmental Protection - Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Environmental Protection																
Properties of Environmental Concern, Master Plan	26-021															
YPQ Environmental Monitoring and Remediation	23-012	10,964.0	1,150.0								409.0	409.0	428.0	428.0	8,977.0	8,977.0
Harper Road Landfill	11463	8,425.0	5,225.0								1,000.0	1,000.0	1,000.0	1,000.0	1,200.0	1,200.0
Environmental Remediation	21-112	4,127.8	2,727.8	350.0		350.0				350.0	350.0	350.0	350.0	350.0	350.0	350.0
Former Nelson Landfill	11462	12,637.0	5,237.0								3,000.0	1,000.0	3,000.0	1,000.0	1,400.0	600.0
Total		36,153.8	14,339.8	350.0		350.0				350.0	4,759.0	2,759.0	4,778.0	2,778.0	11,927.0	11,127.0

Environmental Remediation

Environmental sites are regulated by the Ministry of Environment, Conservation, and Parks (MECP). Frequently the City must perform timely investigation (Phase 1 & 2 Environmental Assessments, or other investigations and remediations) to support property acquisition decisions, emergent environmental issues, or management of existing City sites. Investigations to support these decisions require stable funding. Delays in these decisions could result in increased remediation requirements, liabilities, or MECP binding orders. This project will support the initial review and response to emergent environmental issues and sites with future remediation requirements addressed through the subsequent respective remediation projects.

Environmental Services - Water Services – Operating Budget

The Water Services section includes the Water Treatment Plant, Water Distribution, and Water Engineering.

The Water Treatment staff operate and maintain a Class 4 Surface Water Treatment Plant with eight pumping stations, two reservoirs, three elevated tanks, and the Water Street Pumphouse and Dam. The Water Treatment plant has an Operator present 24/7 that monitors all reservoirs, pumping stations and distribution system in accordance with Safe Drinking Water Act and applicable Drinking Water Licenses.

The Water Distribution staff operate and maintain approximately 472 km of watermains, 2,462 hydrants, 27,818 individual water services and over 28,800 water meters. The Water Distribution section has a licensed Operator available 24/7 to respond to customer issues and address any concerns or potential leaks.

The Water Engineering staff plan, design and manage major capital works projects in accordance with the Water Utility Asset Management Plan and best practices. Water Engineering staff are responsible for keeping up to date record drawings of all infrastructure and providing drafting and GIS mapping support to operational divisions.

Part 2
2026 Operating and Capital (by Department)

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Water Services					
Expenditures					
Water Treatment	350,000	350,000	350,000	0.0%	0
Water Distribution	2,697,000	845,000	520,000	-80.7%	-2,177,000
Water Administration and Customer Service	20,288,893	20,288,893	21,368,650	5.3%	1,079,757
	23,335,893	21,483,893	22,238,650	-4.7%	-1,097,243
Revenues					
Water Treatment	350,000	350,000	350,000	0.0%	0
Water Distribution	2,697,000	845,000	520,000	-80.7%	-2,177,000
Water Administration and Customer Service	20,288,893	20,288,893	21,368,650	5.3%	1,079,757
	23,335,893	21,483,893	22,238,650	-4.7%	-1,097,243
Net Requirements					
	0	0	0	-100.0%	0

Recommendations

That the water rate increase of 3.5% included in the 2026 Operating and Capital budget be approved.

That any surplus in Water Services at the end of 2026 be transferred to the Water Treatment Plant reserve, subject to the overall year-end position, and that if actual Water Services costs exceed the 2026 Budget, funds may be drawn from the Water Treatment Plant Reserve.

Part 2
2026 Operating and Capital (by Department)

Water Services – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations																
Water Utilities																
Water Treatment Plant	25-059	4,130.0	950.0	680.0		680.0				680.0	1,000.0	1,000.0	500.0	500.0	1,000.0	1,000.0
Pumphouse Projects	25-060	900.0	15.0	20.0		20.0				20.0	55.0	55.0	450.0	450.0	360.0	360.0
Pumphouse Dam Projects	25-061	3,075.0	1,815.0	850.0		850.0				850.0	300.0	300.0	50.0	50.0	60.0	60.0
Booster Pumping Stations Projects	25-062	215.0	15.0	40.0		40.0				40.0	40.0	40.0	40.0	40.0	80.0	80.0
Reservoirs and Elevated Storage Tanks	25-063	6,290.0	365.0	635.0		635.0				635.0	4,000.0	4,000.0	250.0	250.0	1,040.0	1,040.0
Trunk/Main Projects	25-064	150.0	25.0	25.0		25.0				25.0	25.0	25.0	25.0	25.0	50.0	50.0
New Distributions Mains - Subdivisions	25-065	500.0	250.0	50.0		50.0				50.0	50.0	50.0	50.0	50.0	100.0	100.0
New Water Services	25-067	246.0	246.0													
Distribution Rehabilitation Projects	25-068	30,918.9	5,650.9	2,450.0		2,450.0				2,450.0	5,640.0	5,640.0	5,600.0	5,600.0	11,578.0	11,578.0
Hydrant Projects	25-069	405.0	60.0	60.0		60.0				60.0	70.0	70.0	70.0	70.0	145.0	145.0
Meter Projects	25-070	11,154.0	619.0	1,315.0		1,315.0				1,315.0	2,300.0	2,300.0	2,300.0	2,300.0	4,620.0	4,620.0
Fleet Vehicle Replacements	26-038	500.0		500.0		500.0				500.0						
Total		58,483.9	10,010.9	6,625.0		6,625.0				6,625.0	13,480.0	13,480.0	9,335.0	9,335.0	19,033.0	19,033.0

The Drinking Water Treatment Plant (WTP) continues to follow a proactive preventative maintenance schedule that identifies equipment that requires rebuilding or replacement while complying with a stringent drinking water standard.

Water Treatment Plant

Projects listed below will be performed at the Water Treatment Plant, 1230 Water Street North.

- Rehabilitation of 3.46 Mega Liter Chlorine Contact Tank #1 Leak - Rehabilitation would involve removing concrete sealant, repairing leak(s), and reapply sealant to concrete. Chlorine Contact Tank provides the Water Treatment Plant with redundancy for primary disinfection, \$400,000
- Replace two aging fleet vehicles, units #150119 and #150042, \$130,000
- Supervisory Control and Data Acquisition (SCADA) upgrade - Complete a network and radio analysis to confirm future SCADA data communication/transfer can be supported on network or identify if replacement will be necessary, \$120,000
- General rehabilitation of building, \$20,000
- Equipment & Tools, \$10,000

Pumphouse Projects

Projects listed below will be performed at the Water Street Pumphouse, 1180 Water Street North.

- General improvement of building, isolation valves, electrical equipment

Pumphouse Dam Projects

Projects listed below will be performed at the Water Street Dam, 1180 Water Street North.

- Cost to perform structural assessment of the Pumphouse Dam would include hiring a consultant to perform services
- General improvement of logging machine, stop logs

Booster Pumping Station Projects

This project includes general improvements to valving, pumps, piping, and building at 8 booster pumping station locations.

Reservoirs & Elevated Storage Tanks

This project includes budget for:

- An inspection in April 2024 identified that the Milroy tank requires remediation or replacement. This budget will allow for the design and tendering of a new elevated tank or rehabilitation of the existing tank.
- General improvements to valving, piping, and building for two in ground reservoirs and three elevated storage tanks.

The Water Distribution and Engineering section continues to follow a proactive preventative maintenance schedule consistent with the Water Utility Asset Management Plan.

Trunk Main Projects

This project includes general trunk watermain improvements including the addition of new equipment/valve components in chambers.

New Distribution Mains - Subdivisions

This project includes the engineering design, review and preparation of subdivision agreements / watermain expansion in the distribution system.

Distribution Rehabilitation Projects

Water Distribution Rehabilitation projects for 2026 include the following:

- Hydrant Maintenance Program: This program covers a quarter of the City each year and includes flow testing, acoustic leak detection, sand blasting and painting of hydrants. Approximately 150 flow tests and 650 hydrants. \$210,000
- Water Service Replacements (less than 1"): Water service replacements in advance of the yearly sidewalk replacement program, saving substantial restoration costs. \$240,000
- Canal Crossing Watermain Replacement: Parks Canada is dewatering a portion of the Trent Canal to complete shoreline restoration, presenting an opportunity to replace a watermain crossing from Armour Road to Maniece Avenue. The existing watermain is 300 mm Cast Iron and is approaching the end of its useful life. \$500,000
- Duffus Street Watermain Replacement: Replace approximately 200m of existing 100mm dia. cast iron watermain and associated appurtenances with 150mm dia. PVC. \$850,000
- Cherryhill Watermain Lining: Structurally line approximately 185m of existing cement lined ductile iron watermain. \$450,000
- Automatic Flushing Station and Large Diameter Valve Installations: Install several automatic flushing stations and large diameter valves in water distribution system. Locations TBD. \$200,000.

This project includes a precommitment of the 2026 budget of \$559,350 for the replacement of watermain across the Trent Canal from Armour Road to Maniece Avenue as approved with Report MOWAT25-003.

Hydrant Projects

This project includes the addition of new or replacement of hydrants as required to maintain fire protection.

Meter Projects

This project includes budget for water metering system and associated components:

- New and replacement water meters/communication modules for additional water users/accounts - \$315,000
- Initiation of multi-year Residential Water Meter Replacement Program (replacing approximately 25,000 water meters over several years) due to age and replacement of water meter communication infrastructure with new system - \$1,000,000

Fleet Vehicle Replacements

This project includes water operational fleet vehicle replacements. The 2026 budget will fund the replacement of a dump truck and a backhoe.

Part 2
2026 Operating and Capital (by Department)

Airport - Operating Budget

Peterborough Airport continues to be an economic driver and contributor to employment for the region serving various sectors of the aerospace industry. The airport's 7,000-foot-long runway and supporting infrastructure has been designed to accommodate Boeing 737 series aircraft. Home to over 20 businesses, the airport provides direct employment to approximately 500 people. Seneca College's School of Aviation is based at the airport, supporting up to three semesters of students. Aircraft movements are approximately 45,000 to 50,000 per year.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Airport					
Expenditures					
Airport	3,318,302	3,404,022	3,320,095	0.1%	1,793
	3,318,302	3,404,022	3,320,095	0.1%	1,793
Revenues					
Airport	1,114,800	1,039,805	1,122,305	0.7%	7,505
	1,114,800	1,039,805	1,122,305	0.7%	7,505
Net Requirements	2,203,502	2,364,217	2,197,790	-0.3%	-5,712

Part 2
2026 Operating and Capital (by Department)

The Manager of Airport Administration leads airport development and construction activities, on-going business development, tenant relations, and administrative and financial management functions including overseeing contracted services for airport operations. Loomex Property Management has completed year thirteenth year of the Airport Management and Operations contract which remains in effect until 2029.

The 2026 operating budget reflects an increase in day-to-day costs due to utilities, the introduction of security services, and contractual obligations under the Airport Management and Operations contract. Property taxes are paid to Cavan Monaghan Township and recovered from airport tenants.

An Airport Master Plan, endorsed in principle by Council in 2022 (report IPSAIR22-006), provides a strategic framework for medium to long term development through 2037.

The City's annual contribution of approximately \$1.0 million to the Airport Development Debt Servicing Reserve, established to fund its share of the ISF Airport Expansion Capital Project has concluded as of 2026. The dedicated Airport Pavement Reserve contribution has been increased to an annual contribution of \$0.85 million to support future rehabilitation of asphalt surfaces. Any remaining development review fees are transferred to a reserve to be used for future airport development related expenditures.

Recommendation

That any excess Airport development review fees at the end of 2026 be transferred to the Airport Development Review Reserve for future Airport Development related expenditures and that, if the 2026 Airport development review costs exceed the review fees, funds may be drawn from the Airport Development Review Reserve.

Part 2
2026 Operating and Capital (by Department)

Airport – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Municipal Operations Airport																	
Airport Signage	26-067	50.0		50.0		50.0	50.0										
Extension of Taxiway Bravo	21-077	7,057.6	557.6	6,500.0		6,500.0				6,500.0							
Total		7,107.6	557.6	6,550.0		6,550.0	50.0			6,500.0							

Airport Signage

This project will procure new signage to enhance the visibility and branding of the airport such as billboards, directional and informational signs, or other improvements that contribute to the airport's visibility and profile.

Extension of Taxiway Bravo

The Airport's 7,000-foot-long primary runway currently is supported by a half-length taxiway from the east end to the midpoint of the runway. When aircraft require full length of the runway to depart towards the east (due to wind direction), they taxi on the runway to reach their takeoff position.

The current configuration creates a conflict between aircraft in the air and on the ground, requiring pilots in the air to alter their flight paths to accommodate the time required for aircraft to position on the west end of the runway.

Part 2
2026 Operating and Capital (by Department)

As air traffic volumes rise, so does the associated safety risk. The extension of Taxiway Bravo, identified as a short-term priority in the 2022 Airport Master Plan, aims to mitigate these risks, enhance safety measures, improve operational efficiency at the airport, and possibly open up opportunities for future development. Projected air traffic growth in 2026 reinforces the need for immediate construction of this critical infrastructure.

Design and planning activities were completed in 2025. Construction of the taxiway extension is planned to commence in 2026. The 2026 budget for this project is funded by Canada Community Build Fund funding.

Part 2
2026 Operating and Capital (by Department)

Airport – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Municipal Operations Airport																
Airport Pavement Preservation	25-055	290.0	150.0								70.0	70.0			70.0	70.0
Airport Servicing Strategy	26-043	200.0		200.0		200.0				200.0						
Total		490.0	150.0	200.0		200.0				200.0	70.0	70.0			70.0	70.0

Airport Servicing Strategy

In 2002, municipal servicing was extended to the Airport. At the time, system capacity was considered oversized relative to immediate needs. Today, that same system supports over 600 people on-site, reflecting substantial growth and increased demand. To position the Airport for future development and investment, a comprehensive servicing study is planned for 2026. This study will identify both current and future requirements and evaluate cost-benefit considerations to guide decisions. It will form the foundation to position the Airport to meet emerging business needs and realize long-term economic development opportunities.

Community Services Departmental Summary - Operating Budget

The Community Services Department coordinates numerous facilities and programs through four divisions: Library Services, Fire Services, Recreation, Parks and Cultural Services, and Social Services. The Community Services Department also houses the Community Development Program (CDP) and administers the Community Grants Portfolio as well as coordinating a number of Special Events and Projects. For the 2026 budget the Arts and Culture portfolio has been included in the Recreation, Parks and Cultural Services budget while the Library has been reconstituted as a standalone Division.

Part 2
2026 Operating and Capital (by Department)

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Community Services					
Expenditures					
Community Services Administration	3,090,771	2,826,530	2,813,660	-9.0%	-277,111
Recreation, Parks and Cultural Services	18,205,234	18,174,816	19,051,330	4.6%	846,096
Peterborough Public Library	4,078,006	3,761,188	4,648,409	14.0%	570,403
Social Services	121,333,412	123,908,870	126,182,619	4.0%	4,849,206
Fire Services	22,038,221	22,009,602	22,770,637	3.3%	732,417
	168,745,644	170,681,006	175,466,655	4.0%	6,721,011
Revenues					
Community Services Administration	411,663	411,663	425,587	3.4%	13,924
Recreation, Parks and Cultural Services	11,518,479	11,946,447	11,977,526	4.0%	459,047
Peterborough Public Library	242,306	221,806	221,306	-8.7%	-21,000
Social Services	107,208,591	109,647,527	110,553,171	3.1%	3,344,580
Fire Services	1,912,061	1,558,600	1,653,756	-13.5%	-258,305
	121,293,099	123,786,043	124,831,346	2.9%	3,538,246
Net Requirements					
Community Services Administration	2,679,108	2,414,867	2,388,073	-10.9%	-291,035
Recreation, Parks and Cultural Services	6,686,755	6,228,369	7,073,804	5.8%	387,048
Peterborough Public Library	3,835,700	3,539,382	4,427,103	15.4%	591,403
Social Services	14,124,822	14,261,343	15,629,448	10.7%	1,504,626
Fire Services	20,126,160	20,451,002	21,116,881	4.9%	990,722
	47,452,544	46,894,963	50,635,309	6.7%	3,182,765

Part 2
2026 Operating and Capital (by Department)

Community Services Departmental Summary – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Summary															
Peterborough Public Library	367.5		367.5		367.5				367.5						
Peterborough Zoo	3,405.0	600.0	850.0	350.0	500.0				500.0	1,155.0	705.0	450.0	360.0	350.0	350.0
Art Gallery	18,840.0	140.0										100.0	100.0	18,600.0	13,600.0
Museum	515.0		15.0		15.0				15.0					500.0	450.0
Recreation	7,301.0	136.0	315.0		315.0			315.0		200.0	200.0	3,900.0	3,900.0	2,750.0	2,750.0
Fire Services	15,913.0	8,617.2	614.6		614.6				614.6	1,917.2	1,917.2	372.8	372.8	4,391.2	4,391.2
Recreation Services Facilities	7,033.1	1,823.1	215.0		215.0			100.0	115.0	1,185.0	1,185.0	1,870.0	1,870.0	1,940.0	1,940.0
Total	53,374.7	11,316.3	2,377.1	350.0	2,027.1			415.0	1,612.1	4,457.2	4,007.2	6,692.8	6,602.8	28,531.2	23,481.2

Part 2
2026 Operating and Capital (by Department)

Community Services Departmental Summary – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
			Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Summary															
Arts and Culture	2,192.4	220.8	90.5		90.5	0.0			90.5	91.8	91.8	93.2	93.2	1,696.1	1,696.1
Peterborough Public Library	100.0	20.0	20.0	20.0					20.0		20.0			20.0	
Peterborough Zoo	851.5	100.0	251.5		251.5				251.5	250.0	250.0	250.0	250.0		
Museum	365.0	40.0	130.0	58.0	72.0				72.0	120.0	70.0	45.0	45.0	30.0	30.0
Recreation	800.0	400.0	175.0		175.0				175.0	75.0	75.0	75.0	75.0	75.0	75.0
Housing and Homelessness	60,556.4	3,987.9	1,672.0	671.3	1,000.7				1,000.7	1,391.5	962.7	1,469.1	1,037.4	52,035.9	48,539.4
Total	64,865.3	4,768.7	2,339.0	749.3	1,589.7	0.0			1,589.7	1,948.3	1,449.5	1,952.3	1,500.5	53,857.0	50,340.6

Part 2
2026 Operating and Capital (by Department)

Community Services Administration - Operating Budget

<div>Community</div> <div>City of Peterborough</div> <div>2026 Operating Budget</div>					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Community					
Expenditures					
Office of Community Services Commissioner	486,613	486,614	492,455	1.2%	5,842
Community Project Grants	20,965	20,965	20,965	0.0%	0
Community Investment Grants	204,070	204,070	204,070	0.0%	0
Funding - Artspace	37,855	37,855	37,855	0.0%	0
Fund - Kawartha Sexual Assault Centre	15,000	15,000	15,000	0.0%	0
FUND - Electric City Culture Council	100,000	100,000	100,000	0.0%	0
Funding - Community Care Peterborough	51,612	51,612	51,612	0.0%	0
Little Lake Musicfest	124,795	124,795	124,795	0.0%	0
Fund-Peterborough Folk Festival Service Grant	26,058	26,058	26,058	0.0%	0
Native Learning Program	3,270	3,270	3,270	0.0%	0
Community Race Relations Committee	44,325	44,325	44,325	0.0%	0
Fund - Council for Persons with Disabilities	13,670	13,670	13,670	0.0%	0
Funding - Showplace	145,855	145,855	145,855	0.0%	0
Canadian Canoe Museum	108,362	108,362	108,362	0.0%	0
Peterborough Lions Club	28,975	28,975	28,975	0.0%	0
Funding - Peterborough Green Up	206,095	206,095	206,095	0.0%	0
Community Service Grant to Hutchison House	45,325	45,325	45,325	0.0%	0
Community Service Grant to Kawartha Food Share	34,780	34,780	34,780	0.0%	0
New Canadian Centre	65,406	65,406	65,406	0.0%	0
Funding - Market Hall	82,765	82,765	82,765	0.0%	0
Drug Strategy	34,155	34,155	34,155	0.0%	0
Community Development Program	1,210,819	946,578	927,867	-23.4%	-282,953
	3,090,771	2,826,530	2,813,660	-9.0%	-277,111
Revenues					
Peterborough Green Up - WWRF	49,380	49,380	49,380	0.0%	0
Community Development Program	362,283	362,283	376,207	3.8%	13,924
	411,663	411,663	425,587	3.4%	13,924

Part 2
2026 Operating and Capital (by Department)

<div>Community</div> <div>City of Peterborough</div> <div>2026 Operating Budget</div>					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Net Requirements					
Office of Community Services Commissioner	486,613	486,614	492,455	1.2%	5,842
Community Project Grants	20,965	20,965	20,965	0.0%	0
Community Investment Grants	204,070	204,070	204,070	0.0%	0
Funding - Artspace	37,855	37,855	37,855	0.0%	0
Fund - Kawartha Sexual Assault Centre	15,000	15,000	15,000	0.0%	0
FUND - Electric City Culture Council	100,000	100,000	100,000	0.0%	0
Funding - Community Care Peterborough	51,612	51,612	51,612	0.0%	0
Little Lake Musicfest	124,795	124,795	124,795	0.0%	0
Fund-Peterborough Folk Festival Service Grant	26,058	26,058	26,058	0.0%	0
Native Learning Program	3,270	3,270	3,270	0.0%	0
Community Race Relations Committee	44,325	44,325	44,325	0.0%	0
Fund - Council for Persons with Disabilities	13,670	13,670	13,670	0.0%	0
Funding - Showplace	145,855	145,855	145,855	0.0%	0
Canadian Canoe Museum	108,362	108,362	108,362	0.0%	0
Peterborough Lions Club	28,975	28,975	28,975	0.0%	0
Funding - Peterborough Green Up	156,715	156,715	156,715	0.0%	0
Hutchison House	45,325	45,325	45,325	0.0%	0
Kawartha Food Share	34,780	34,780	34,780	0.0%	0
New Canadian Centre	65,406	65,406	65,406	0.0%	0
Funding - Market Hall	82,765	82,765	82,765	0.0%	0
Drug Strategy	34,155	34,155	34,155	0.0%	0
Community Development Program	848,536	584,295	551,660	-35.0%	-296,877
	2,679,108	2,414,867	2,388,073	-10.9%	-291,035

The Community Development Program (CDP) continues to improve the well-being of residents in the City and County through building capacity, developing policy, and delivering projects and programs for improved information, training, referrals, and supports to enhance social development and fill service gaps. The CDP also builds capacity among local groups and organizations through the Community Grants program.

The Community Safety and Well-being Plan is due to be renewed by July 1, 2026. Work on this City/County/Township plan started in 2025 with all expenses being covered within the approved CDP budget.

The Community Grants program support activities in the areas of social services and health, arts, culture, heritage, recreation, and the environment. These activities can range from small special events to operations for larger organizations. The 2026 budget for this program remains the same as 2025 with a 0% increase.

Age-friendly Peterborough (AFP) continues to expand programs through creative partnerships to local organizations to improve access to services and educational opportunities for older adults.

The Homemakers program continues to provide light housekeeping services to seniors and people with disabilities to help them stay in their home.

Recommendations

That any surplus funds at the end of 2026 for Market Hall be transferred to the Market Hall Capital Reserve for unanticipated maintenance expenses or small capital improvements

That any unused Community Development Program net budget at the end of 2026 be transferred to the Social Services Community Social Plan Joint Reserve for future program development, subject to the overall year end position and that, if actual 2026 Community Development costs exceed the 2026 Budget, funds may be drawn from the Reserve.

Recreation, Parks and Cultural Services – Operating Budget

The Recreation, Parks and Cultural Services Division plays a central role in enriching life in Peterborough by delivering inclusive, high-quality recreational, cultural, and tourism experiences. With a wide range of facilities, parks, programs and cultural assets under its purview, the division supports active living, community connection, and creative expression for community members and visitors of all ages. From major venues like the Healthy Planet Arena and the Peterborough Memorial Centre to the beloved spaces such as Beavermead Beach and the Art Gallery of Peterborough, the division ensures access to safe, welcoming environments year-round. It oversees a robust calendar of over 1,800 programs and partnerships with more than 120 local organizations.

The Division includes cultural services which was added to this Division in 2025 which includes the Peterborough Museum and Archives, Art Gallery of Peterborough, and the Riverview Park and Zoo, each advancing cultural engagement and tourism. Together, these services reflect the City's strategic vision for a vibrant, connected and active community.

Part 2
2026 Operating and Capital (by Department)

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Recreation, Parks and Cultural Services					
Expenditures					
Cultural Services Administration	594,602	614,776	466,716	-21.5%	-127,886
Museum	1,101,663	1,136,399	1,145,127	3.9%	43,464
Recreation Administration	830,176	867,533	656,174	-21.0%	-174,002
Art Gallery	1,162,622	1,139,855	1,189,175	2.3%	26,553
Recreation Administrative Services	5,000	5,000	7,500	50.0%	2,500
Recreation Facilities Services	9,805,238	9,772,219	10,746,102	9.6%	940,864
Recreation Programs	2,079,138	2,079,141	2,145,519	3.2%	66,381
Events & Tourism	2,264,194	2,239,394	2,246,220	-0.8%	-17,974
Peterborough Zoo	362,600	320,500	448,796	23.8%	86,196
	18,205,234	18,174,816	19,051,330	4.6%	846,096
Revenues					
Cultural Services Administration	50,000	50,000	500	-99.0%	-49,500
Museum	218,883	260,801	248,405	13.5%	29,522
Recreation Administration	209,000	345,570	271,250	29.8%	62,250
Art Gallery	353,519	359,519	368,976	4.4%	15,457
Recreation Administrative Services	100,000	102,500	152,500	52.5%	52,500
Recreation Facilities Services	6,469,674	6,848,824	7,107,783	9.9%	638,109
Recreation Programs	1,460,070	1,359,250	1,533,666	5.0%	73,596
Events & Tourism	2,294,733	2,299,483	1,845,650	-19.6%	-449,083
Peterborough Zoo	362,600	320,500	448,796	23.8%	86,196
	11,518,479	11,946,447	11,977,526	4.0%	459,047
Net Requirements					

Part 2
2026 Operating and Capital (by Department)

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Cultural Services Administration	544,602	564,776	466,216	-14.4%	-78,386
Museum	882,780	875,598	896,722	1.6%	13,942
Recreation Administration	621,176	521,963	384,924	-38.0%	-236,252
Art Gallery	809,103	780,336	820,199	1.4%	11,096
Recreation Administrative Services	-95,000	-97,500	-145,000	52.6%	-50,000
Recreation Facilities Services	3,335,564	2,923,395	3,638,320	9.1%	302,755
Recreation Programs	619,068	719,891	611,853	-1.2%	-7,215
Events & Tourism	-30,539	-60,089	400,570	-1,411.7%	431,109
	6,686,755	6,228,369	7,073,804	5.8%	387,048

Recreation and Parks

Facility Operations

Facility operations and park services manage a range of indoor and outdoor spaces, including community centres, arenas, parks, splash pads, and the marina. Key sites like the Peterborough Memorial Centre and Quaker Square support recreation, events, and tourism. Integrated operations ensure efficient, year-round access to well maintained public facilities and green spaces.

In 2025, a comprehensive review of the Memorial Centre operations and event services was completed, focusing on the sustainability of concerts, special events, and home games for the Peterborough Petes and Senior Lakers. The analysis informed strategic adjustments to both revenue generation and operational expenses, that are reflected in the 2026 budget. These changes aim to optimize facility use while ensuring financial sustainability and community value. The adjustments align with the City's broader strategic priorities, supporting the growth of community focused events and maintain essential infrastructure. The Memorial Centre remains a key venue for entertainment, tourism and civic engagement in Peterborough.

Tourism Services

In 2026, The City introduced new tourism initiatives to elevate the visitor experience and support the growing demand for local and regional events. Key efforts include expanded programming for high-profile events like the OHL Prospects Game and the TELUS Cup, which generate national exposure and economic benefits. Enhancements to beloved festivals such as MusicFest and Folk Festival aim to broaden their appeal and attract more attendees. Central to this strategy is the use of well-maintained and adaptable public spaces that accommodate both large-scale tourism events and community driven celebrations.

As part of the review of the Memorial Centre operations, event services for concerts and home games which focus on the planning, promotion, and guest experiences were included within the event and tourism services area of the division budget. This is reflected in the variances above. While operations manage the facility logistics and technical support, event and tourism support the experience and promotions. This separation ensures smooth execution, balancing and entertainment quality.

Major capital projects for 2026 include CCTV camera upgrades, facility lightening at the Kinsmen Arena, and capital improvements of various memorial cairns such as Confederation Square and Navy Memorial. The Stewart Street bridge project will restore this feature of the trail network, while addressing on going safety concerns.

Program Services:

The division's commitment to promoting active living extends beyond facility management to encompass a diverse array of recreational programs and services. Annually, over 1,800 recreational programs cater to the interests and needs of over 10,000 participants, spanning all age groups and interests. Furthermore, the division boasts partnerships with more than 120 sport and community user groups, facilitating collaboration and community-building through shared recreational experiences.

Cultural Services

Cultural Services oversees key city institutions including Public Art, Peterborough Museum and Archives, the Art Gallery of Peterborough and the Riverview Park and Zoo (RPZ). These facilities promote cultural engagement, education, and tourism through exhibitions, programs and events. These are guided by the strategic plans to celebrate local heritage, support artists, and enhance community experiences.

Capital projects include continued work on the public art projects, exhibition renewal programs for the museum, and physical updates to the pedestrian crosswalk to increase safety, maintenance and enhancements for the RPZ park and zoo facilities and the replacement of the train. No capital projects are planned for the Art Gallery in 2026; however a continued review of safety procedures is ongoing.

Recommendation

That any surplus funds at the end of 2026 for the Recreation and Parks be transferred to the General Recreation Reserve, subject to the overall year end position and that, if actual Recreation and Parks Services costs exceed the 2026 Budget, funds may be drawn from the General Recreation Reserve.

Recommendation

That if actual Riverview Park & Zoo costs exceed the 2026 Budget, the costs be funded from 2026 Water Fees, subject to the year-end position.

Part 2
2026 Operating and Capital (by Department)

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Peterborough Zoo					
Expenditures					
Personnel	1,202,980	1,513,611	1,676,342	39.3%	473,362
Contractual	283,050	540,264	323,800	14.4%	40,750
Materials, Supplies	44,475	81,000	101,350	127.9%	56,875
Repairs, Maintenance	222,500	241,400	279,400	25.6%	56,900
Fees	172,100	157,000	206,678	20.1%	34,578
Inter-departmental Charges	0	49,000	1,590	0.0%	1,590
New Equipment	12,350	13,000	16,000	29.6%	3,650
Travelling, Training	18,000	43,110	45,550	153.1%	27,550
Recoveries	-1,592,855	-2,317,885	-2,201,914	38.2%	-609,058
	362,600	320,500	448,796	23.8%	86,196
Revenues					
Canada grants	41,600	14,000	20,000	-51.9%	-21,600
Fees, Service Charges, Donations	321,000	306,500	377,275	17.5%	56,275
Contributions From Capital Fund	0	0	51,521	0.0%	51,521
	362,600	320,500	448,796	23.8%	86,196
Net Requirement	0	0	0	0.0%	0

The Riverview Park and Zoo (RPZ) officially joined the City on April 1, 2025 as part of the transition of water services from PUC. RPZ operations are funded fully by water revenue and other revenues resulting in no tax requirement.

Part 2
2026 Operating and Capital (by Department)

Recreation Services Facilities – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Recreation Services Facilities																
Sport Diamond Improvement Plan	25-037	1,300.0	350.0								475.0	475.0	475.0	475.0		
CCTV Camera Upgrades - Recreation Facilities	26-030	125.0		50.0		50.0				50.0	50.0	50.0	25.0	25.0		
Lighting Upgrade - Kinsmen Arena	26-031	100.0		100.0		100.0			100.0							
Memorial Cairn Repairs	26-051	65.0		15.0		15.0				15.0	15.0	15.0	15.0	15.0	20.0	20.0
Ice Resurfacers - All Arenas	20-104	1,080.0	360.0								180.0	180.0			540.0	540.0
Facility Upgrade - Community Arenas	18-082	2,055.0	375.0								215.0	215.0	505.0	505.0	960.0	960.0
Facility Upgrades - Memorial Centre	19-063	1,843.1	643.1								250.0	250.0	850.0	850.0	100.0	100.0
Equipment Replacement - Community Arenas	20-105	465.0	95.0	50.0		50.0				50.0					320.0	320.0
Total		7,033.1	1,823.1	215.0		215.0			100.0	115.0	1,185.0	1,185.0	1,870.0	1,870.0	1,940.0	1,940.0

CCTV Camera Upgrades – Recreation Facilities

Security camera systems at Recreation Facilities require various updates. This project will begin the process of replacing existing CCTV systems at the various locations. Locations include Wellness Centre (2026), Memorial Centre (2026), Healthy Planet (2027), Kinsmen Arena (2027), and Community Centres (2028). The upgrades are related to the physical cameras at each location, as well as storage and recording devices.

Lighting Upgrade – Kinsmen Arena

The Kinsmen Arena is the remaining pad without LED lighting. Issues have been reported with lower visibility and inconsistent lighting. This project will replace the existing lighting for the pads. Similar updates have been made at Healthy Planet Arena and the Sport and Wellness Centre.

Memorial Cairn Repairs

This project will fund the repairs and upgrades to community memorial cairns.

- 2026 Memorial Cairn Repair - Armour Hill Memorial Park
- 2027 Memorial Cairn Repair - Navy Club Memorial Park
- 2028 Memorial Cairn Repair - Confederation Square

Equipment Replacement – Community Arenas

A systematic approach to monitor the maintenance and replacement requirements of equipment in the Recreation Division. This equipment can include fleet vehicles, tanks, and other associated operating equipment within the community centres and arenas.

A 2026 request is for the replacement of gaskets and plates for Plate Heat Exchanger equipment at the Kinsmen Arena. This will be required replacement item every 7 - 8 years based on life span expectancy of the equipment at each arena. Projecting Healthy Planet (2029-2030), Memorial Centre (2030-2031), Miskin Law (2032-2033) and the next replacement at Kinsmen (2033-2034).

Part 2
2026 Operating and Capital (by Department)

Recreation – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Recreation																
Eastgate Accessible Pathway	25-034	400.0									200.0	200.0	200.0	200.0		
Stewart Street Bridge	25-089	351.0	36.0	315.0		315.0			315.0							
Del Crary Park Upgrade	17-157	6,550.0	100.0										3,700.0	3,700.0	2,750.0	2,750.0
Total		7,301.0	136.0	315.0		315.0			315.0		200.0	200.0	3,900.0	3,900.0	2,750.0	2,750.0

Stewart Street Bridge

The Trans Canada Trail Bridge at Stewart St. was constructed in 1931 and transitioned to a trail bridge when the railway was removed. The most recent OSIM structure inspection, completed in 2022, indicated severe deterioration of all bridge elements and recommended assessment for rehabilitation or replacement. Additionally, the City has faced challenges with timber elements being removed from the bridge due to vandalism, which has created unsafe conditions.

In 2025 a Structural Design review was completed of the existing structure as well as report identifying any issues with longer term operations of the bridge. Following this review the report recommended the replacement of the existing wood decking with a concrete deck, with additional support elements added to support the increased weight.

Part 2
2026 Operating and Capital (by Department)

Recreation – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Recreation																
Indoor Recreation Facility Study	25-035	100.0		100.0		100.0				100.0						
Sports Tourism Sponsorship	18-146	700.0	400.0	75.0		75.0				75.0	75.0	75.0	75.0	75.0	75.0	75.0
Total		800.0	400.0	175.0		175.0				175.0	75.0	75.0	75.0	75.0	75.0	75.0

Indoor Recreation Facility Study

The City of Peterborough offers a variety of indoor recreation activities, with varying levels of play throughout the city. Supplemental to the Active Recreation Outdoor Study, the Indoor Recreation Facility Study will consult sport users and community members the immediate and long-term requirements for indoor recreation facilities. The study will provide provision guidelines for sport facility development. Future operating and capital budget requests will be included to action these guidelines. This study will focus on the review of all indoor recreation needs, including review of existing and emerging sport and recreation facilities. This study will make recommendations for future capital and facility development as the City grows to the build-out population of 135,000.

Sports Tourism Sponsorship

With the investments that the city has made in relation to sport facilities in recent years, these developments came with the intention of attracting major sport tourism events, which would generate a positive economic sport tourism benefit to the community. Developments including Artificial Turf fields at Fleming College, Thomas A Stewart, and Holy Cross Secondary Schools, and the official size baseball diamond and sport field with lighting at Trent University, the City is focused on continued growth in relation to sport tourism.

This budget will support expenses up to \$75,000 per year related to activities to attract and host major tourism events and continue to raise the community profile of Peterborough as a sport tourism destination.

Part 2
2026 Operating and Capital (by Department)

Cultural Services – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Community Services Arts and Culture																	
Public Art Projects	26-048	2,192.4	220.8	90.5		90.5	0.0			90.5	91.8	91.8	93.2	93.2	1,696.1	1,696.1	
Total		2,192.4	220.8	90.5		90.5	0.0			90.5	91.8	91.8	93.2	93.2	1,696.1	1,696.1	

Public Art Projects

Through Report CSACH 22-006 and effective 2022-04-25 council approved the revised Public Art Policy 0012 including an annual contribution to the public art program. The Public Art Policy identifies five main areas: Public Art Capital Projects; Temporary Projects; Public Art Development and Arts Sector Advancement Program; Community-Based Projects; and Special Projects.

The Public Art Program priorities for 2026 comprises Temporary and Special Projects geared towards capacity building within the local arts sector, continued work on the phase II portion of the Public Art Capital Project is being developed and deployed in a variety of city facilities.

Part 2
2026 Operating and Capital (by Department)

Museum – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Museum																
Museum - Exhibition Renewal Project	19-025	500.0													500.0	450.0
Museum - Pedestrian Cross Over	26-002	15.0		15.0		15.0				15.0						
Total		515.0		15.0		15.0				15.0					500.0	450.0

Museum – Pedestrian Cross Over

The Peterborough Museum & Archives (PMA) campus, located within Ashburnham Memorial Park (Park), includes the PMA public buildings, the Heritage Pavilion, and a children's playground. Public parking is located on the east side of Museum Drive, requiring visitors to cross the roadway to reach the facilities. The absence of a Pedestrian Crossover has raised concerns about pedestrian safety, particularly for children, seniors, and individuals with mobility challenges. Museum Drive is the sole access route to the PMA facilities and Park, a City Transit bus route, and the Kaawaate East City Public School bus route. City Traffic and Parking Services staff recommend upgrading the current crosswalk to a Pedestrian Crossover (PXO) complete with enhanced pavement markings to meet current standards, and the implementation of additional pavement markings on Museum Drive to provide better guidance for drivers and improve safety for the public visiting the Museum.

The total cost of the Pedestrian Cross Over is \$15,000, which will be funded from the Museum Renovation Reserve.

Part 2
2026 Operating and Capital (by Department)

Museum – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Museum																
Museum - Exploration Exhibits: Meet the Dinosaurs	26-001	135.0		45.0	8.0	37.0				37.0	45.0	45.0	45.0	45.0		
Museum - Film Preservation Project	26-013	150.0		75.0	50.0	25.0				25.0	75.0	25.0				
Museum - Reconciliation	22-017	50.0	40.0	10.0		10.0				10.0						
Museum - Strategic Plan	16-111	30.0													30.0	30.0
Total		365.0	40.0	130.0	58.0	72.0				72.0	120.0	70.0	45.0	45.0	30.0	30.0

Museum – Exploration Exhibits: Meet the Dinosaurs

This temporary exhibit program provides educational and fun experiences for the community and region. Natural history exhibits featuring prehistoric life have shown the strongest performance in both attendance and revenue. The Exploration Exhibits: Meet the Dinosaurs Project will allow the PMA to showcase science through the world of dinosaurs for 6 months of each year, for three (3) consecutive years, 2026 to 2028. The Meet the Dinosaurs exhibits were developed by Research Casting International (Trenton, Ontario), the global leader in the preservation of paleontological specimens and artifacts.

The total cost of the Exploration Exhibits: Meet the Dinosaurs Project is \$135,000 over 3 years, which will be funded from the Museum Renovation Reserve. The \$135,000 will be leveraged for external funding and/or sponsorship as opportunities arise.

Museum – Film Preservation Project

The Peterborough Museum & Archives' archival collection includes 300 motion picture films from 1926 to 1950. Of those, about half were created by Frederick Lewis Roy (1882-1950), one of the three generations of photographers who operated the Roy Studio, Hunter Street, Peterborough. The PMA team, in partnership with Toronto Metropolitan University, has pioneered a process to safely treat and digitize 16mm films, including those water damaged in the 2004 Flood. The goal of the Film Preservation Project is to treat, digitize and provide public access to the PMA film collection, a collection which has remained unseen for many decades, and which documents events in Peterborough and beyond.

The total cost of the Film Preservation Project is \$150,000 over 2 years, \$50,000 of which will be funded from the Museum Renovation Reserve. The remaining \$100,000 will be secured through community sponsorships and/or donations, ensuring that the project is revenue neutral.

Museum – Reconciliation

In the Final Report of the Truth and Reconciliation Commission of Canada, museums have been called upon to repatriate objects that are sacred or integral to the history and continuity of Aboriginal nations and communities.

The PMA has identified within its care at least 7 objects for repatriation. The Truth & Reconciliation Calls to Action also require a commitment to the decolonization of museum and archives documentation, policies, exhibitions and programming. By supporting this Project, the City will be contributing to both the on-going reconciliation between First Nations, Inuit and Metis Peoples and the government of Canada and to the work by First Nations, Inuit and Metis communities to reclaim and restore their culture. The process entails dialogue, the development of trust and positive resolutions.

The Museum Reconciliation Project requires a financial commitment of \$50,000 over 5 years (2022 to 2026).

Part 2
2026 Operating and Capital (by Department)

Art Gallery – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Art Gallery																
Art Gallery of Peterborough Facility	16-106	18,840.0	140.0										100.0	100.0	18,600.0	13,600.0
Total		18,840.0	140.0										100.0	100.0	18,600.0	13,600.0

Riverview Park & Zoo – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Peterborough Zoo																
2025 RPZ Miniature Train Engine & Car Replacement	25-058	1,750.0	600.0	400.0	200.0	200.0				200.0	400.0	150.0	200.0	160.0	150.0	150.0
RPZ Playground Accessibility (Project Roar)	26-037	1,655.0		450.0	150.0	300.0				300.0	755.0	555.0	250.0	200.0	200.0	200.0
Total		3,405.0	600.0	850.0	350.0	500.0				500.0	1,155.0	705.0	450.0	360.0	350.0	350.0

RPZ Miniature Train Engine & Car Replacement

The manufacturer of the train ride replica went out of business in 1978, making it difficult to keep up with TSSA regulations. Reducing emissions, increasing operator and rider safety, and reducing maintenance costs are also factors in the need for this project.

The Capital Campaign launched in 2020 to help replace the Train Ride and was successful in reaching the \$250,000 target in 2 years despite delays with COVID. Over \$300,000 has been fundraised to date and is being held in a Zoo Reserve Fund, including \$50,000 allocated from water revenues by Council with the 2025 budget. Staff will work to fundraise additional funds required.

Staff have begun the procurement process to determine the best course of action and competitive bid process from manufacturers, considering electric or gas models, and refurbishment options. Staff are working to find the right train to meet standards and historical relevance.

RPZ Playground Accessibility (Project ROAR)

Playground Accessibility Project (Project ROAR) will make the slopes and pathways accessible in the largest and most diverse playground in the City. Engineered plans have been developed with 4 phases to the project. The phases were designed to be completed to meet the available funding. This project will be accomplished with support of Rotary Club of Peterborough's Legacy Project with a \$500,000 commitment over 3 years.

The goals of this project are as follows:

1. Increase access to outdoor recreational opportunities for the community. Promote physical education and recreation, active learning, and active transportation. This will contribute to a positive impact on the well-being of our community members of all ages and abilities.
2. Support the mental and physical well-being of children and youth visiting the Riverview Park and Zoo by providing a safe, and accessible play space.
3. Contribute to a sustainable environment by inspiring a love of nature and the outdoors while creating lasting memories for visiting families, friends, and neighbours.

Staff are pursuing grant opportunities, donations from other local community groups and sponsorship/fundraising opportunities.

Part 2
2026 Operating and Capital (by Department)

Riverview Park & Zoo – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Community Services Peterborough Zoo																	
2025 RPZ Marketing and Fundraising consultant	25-085	200.0	100.0								50.0	50.0	50.0	50.0			
Riverview Park & Zoo Facility Maintenance	26-072	651.5		251.5		251.5				251.5	200.0	200.0	200.0	200.0			
Total		851.5	100.0	251.5		251.5				251.5	250.0	250.0	250.0	250.0			

RPZ Facility Maintenance

The 2026 budget includes funding for long-term maintenance and upgrades at the Riverview Park and Zoo facility. These updates are essential to meet evolving standards set by Canada's Accredited Zoos and Aquariums (CAZA), a national organization that advocates for high-quality animal care and welfare. CAZA members are responsible for over 100,000 animals across more than 2,000 species, making compliance vital for maintaining accreditation and public trust.

Key projects planned over the next few years include air quality testing and mold remediation in the Visitor Centre, which houses several animal species. Additional infrastructure improvements include more bear-proof bins and recycling stations, installation of Stand Off Fencing around all animal exhibits, and new zoo facilities such as Yak holdings, paddocks, and a barn.

Investments in animal health will include upgraded equipment like an X-ray machine, new scales, and a trailer for transporting small animals. Further enhancements involve reconstructing the outdoor aviary exhibit, repairing the cat and capybara houses, and installing new fencing around caribou, camel, barn, and emu areas. Improvements to outdoor stormwater management are also planned. These upgrades are necessary to ensure the zoo continues to meet CAZA's rigorous animal care and facility standards.

Fire Services - Operating Budget

The Peterborough Fire Services (PFS) provides fire protection services including suppression, public fire and life safety education, training, communications, fire prevention, Fire Code inspections and fire cause determination/investigations. The Division also provides fire suppression and public fire and life safety services utilizing the three lines of defense as recognized by the Fire Protection and Prevention Act (FPPA): (i) Public Education, (ii) Fire Safety Standards and Enforcement, and (iii) Fire and Emergency Response.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Fire Services					
Expenditures					
Fire Services	22,038,221	22,009,602	22,770,637	3.3%	732,417
	22,038,221	22,009,602	22,770,637	3.3%	732,417
Revenues					
Fire Services	1,912,061	1,558,600	1,653,756	-13.5%	-258,305
	1,912,061	1,558,600	1,653,756	-13.5%	-258,305
Net Requirements					
Fire Services	20,126,160	20,451,002	21,116,881	4.9%	990,722
	20,126,160	20,451,002	21,116,881	4.9%	990,722

Approximately 85% of the PFS Operating Budget is applied to salaries and benefits. PFS staff includes a Fire Chief, Deputy Fire Chief, Manager of Staffing and Logistics, 1.6 FTE Administrative Assistants and 115 FTEs in Suppression and Support Services. In 2026, PFS will continue to focus on succession planning and provincially mandated training requirements.

PFS provides fire and emergency dispatch/communication services to all municipalities within the City of Belleville, the County of Peterborough and Northumberland County.

Part 2
2026 Operating and Capital (by Department)

PFS continues to operate a Technical Level Hazmat Program. All related training and equipment costs are funded by the Province.

Council Report CAOFS21-006 Fire Service Suppression Staffing recommended the need to improve the depth of response for Peterborough Fire Services by including the request for the addition of one firefighter per shift for a total of 4 FTE's. The additional request been deferred to 2027.

Fire Services – Capital Budget

Tangible Capital Budget Summary 2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services																
Fire Services																
Fire Fighter Equipment and Personal Protective Equipment (PPE)	19-069	3,805.6	2,164.8	359.6		359.6				359.6	367.2	367.2	372.8	372.8	541.2	541.2
Fire Apparatus Replacement/Additions	20-067	12,107.4	6,452.4	255.0		255.0				255.0	1,550.0	1,550.0			3,850.0	3,850.0
Total		15,913.0	8,617.2	614.6		614.6				614.6	1,917.2	1,917.2	372.8	372.8	4,391.2	4,391.2

Fire Fighter Equipment and Personal Protective Equipment (PPE)

PPE has an operational life of 5-10 years and includes specially designed pants and coats, gloves, helmets, boots and other protective clothing to fire service standards. This program allows for the replacement of decommissioned PPE to ensure firefighters are suitably equipped to remain in-service when their primary set of PPE has been taken out of service for cleaning and/or repairs. Supplying the additional set of required PPE to each firefighter is mandated by the Ministry of Labour.

This program also covers the purchase of various firefighting equipment such as:

- Power tools, hose, nozzles and related tools and equipment
- Training props for safe fire and rescue training operations
- Replacement of specialty rescue equipment and trailer
- Water/ice rescue equipment

Fire Apparatus Replacement/Additions

The ongoing replacement of apparatus will lower maintenance costs in future years. To meet the proposed capital expenditures, the annual contribution of \$310,000 from the operating budget to the Fire Vehicle Equipment Reserve Fund will need to be maintained.

Fire Apparatus/Vehicle Replacement Schedule:

Design	Purchase	
<u>Year</u>	<u>Year</u>	<u>Equipment and Current (\$)</u>
2026	2026	Replace Three Support Units - \$250,000
2027	2027	Replace Rescue Pumper - \$1,550,000
2029	2029	Replace Support Unit - \$130,000
2030	2030	Replace Rescue Pumper - \$1,650,000
2032	2032	Replace Support Unit - \$130,000
2033	2033	Replace Rescue Pumper - \$1,750,000
2034	2034	Replace Two Support Units - \$180,000
2036	2036	Replace Rescue Pumper - \$1,850,000

The replacement of three support vehicles that are over 15 years old will reduce maintenance costs and contribute towards climate mitigation.

Part 2
2026 Operating and Capital (by Department)

Library – Operating Budget

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Peterborough Public Library					
Expenditures					
Library	4,078,006	3,761,188	4,648,409	14.0%	570,403
	4,078,006	3,761,188	4,648,409	14.0%	570,403
Revenues					
Library	242,306	221,806	221,306	-8.7%	-21,000
	242,306	221,806	221,306	-8.7%	-21,000
Net Requirements					
Library	3,835,700	3,539,382	4,427,103	15.4%	591,403
	3,835,700	3,539,382	4,427,103	15.4%	591,403

The Library's 2026 budget reflects a continued commitment to delivering high-quality programming, activities, and events that serve the diverse needs of the community. The Library is experiencing notable increases in technology-related expenses, particularly in software licensing and subscription fees. These rising costs are the result of legacy software contracts that expire Dec 31, 2026.

In addition to technology, the cost of materials from library book vendors and digital collections has increased. These changes are largely driven by publisher agreements and fluctuations in the U.S. dollar exchange rate. Since 2020, the Library has seen a significant rise in digital collection usage, underscoring the community's growing reliance on accessible online resources.

Part 2
2026 Operating and Capital (by Department)

A key budgetary development in 2026 is the inclusion of Interfunctional - PTS Data Processing Costs, which adds \$191,000 to the overall budget. This supports critical data infrastructure and interdepartmental systems that enhance service delivery, reporting, and operational efficiency across the Library and City services.

In 2025, a new library branch at the Miskin Law Community Complex at Morrow Park was opened, expanding the physical footprint and increasing access to library services in a growing area of the city.

Several operational changes are underway as approved by the Board to address 2025 Council budgetary expectations to reduce costs. These include adjusting the main branch operating hours Monday to Friday to close at 7pm instead of 8pm, adjusting the number of staff working at the Miskin Center Branch and reviewing all software contracts.

Library – Capital Budget

Tangible Capital Budget Summary 2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Community Services Peterborough Public Library																	
2026 Collection Acquisition	26-028	367.5		367.5		367.5				367.5							
Total		367.5		367.5		367.5				367.5							

Collections Acquisition

The library must continuously renew the contents of the collection as items become dated, worn, lost, or simply lose their appeal. Beyond acquiring all the desired formats, the Library must also meet the challenge of providing appropriate and accessible shelving for them.

As new formats are introduced, the Library has broadened its collection to include large print, e-books, downloadable audiobooks, CD-books, and MP3 formats to meet the needs of the Peterborough community. Large Print, DVDs, and audiobooks continue to be high-demand items in the collection.

The Library maintains a zero-growth practice for the physical collection. For every item purchased, an equivalent one is withdrawn. Collection growth and expansion are also managed through the purchase of electronic resources and the downloadable collection. Circulation statistics have shown an increase and demonstrate a growing use of our electronic collection, particularly e-audiobooks and streaming services. Increasing item costs, publisher restrictions, exchange rates, and licensing for digital formats make meeting demands challenging.

Part 2
2026 Operating and Capital (by Department)

Library – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Peterborough Public Library																
Friends of Library	25-021	100.0	20.0	20.0	20.0						20.0		20.0		20.0	
Total		100.0	20.0	20.0	20.0						20.0		20.0		20.0	

Friends of the Library

Donations received from the Friends of the Library are used to augment any services or collections offered by the Library that we are unable to accommodate within our current operating budget. Donations from the Friends of the Library are received through the sale of donated books and other materials. Sales occur two or three times per year, as well as an ongoing lobby sale.

Part 2
2026 Operating and Capital (by Department)

Social Services – Operating Budget

The Social Services Division provides the personnel, corporate administration and other client program and support costs to deliver financial assistance, life stabilization, homelessness, housing, and children's services programs in the City and County of Peterborough.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Social Services					
Expenditures					
Children's Services	49,257,969	51,658,208	50,662,646	2.9%	1,404,678
Social Assistance	43,839,965	43,814,465	46,285,621	5.6%	2,445,656
Housing and Homelessness	28,235,479	28,436,197	29,234,351	3.5%	998,873
	121,333,412	123,908,870	126,182,619	4.0%	4,849,206
Revenues					
Children's Services	47,768,332	50,207,868	49,183,822	3.0%	1,415,490
Social Assistance	38,998,139	38,997,539	41,230,293	5.7%	2,232,154
Housing and Homelessness	20,442,120	20,442,120	20,139,055	-1.5%	-303,065
	107,208,591	109,647,527	110,553,171	3.1%	3,344,580
Net Requirements					
Children's Services	1,489,637	1,450,340	1,478,824	-0.7%	-10,813
Social Assistance	4,841,826	4,816,926	5,055,328	4.4%	213,502
Housing and Homelessness	7,793,359	7,994,077	9,095,296	16.7%	1,301,937
	14,124,822	14,261,343	15,629,448	10.7%	1,504,626

Part 2
2026 Operating and Capital (by Department)

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Children's Services					
Expenditures					
Directly Operated Programs	2,388,725	1,138,207	1,135,830	-52.5%	-1,252,894
Child Serv. Core & Expansion Funding	8,051,683	7,157,419	7,157,410	-11.1%	-894,273
Children's Services Admin	1,114,561	1,114,460	1,069,250	-4.1%	-45,311
EarlyOn Child & Family Centres	1,469,569	1,469,569	1,468,495	-0.1%	-1,074
CWELCC	36,233,431	40,778,553	39,831,660	9.9%	3,598,230
	49,257,969	51,658,208	50,662,646	2.9%	1,404,678
Revenues - Provincial and Other					
Directly Operated Programs	2,072,882	872,064	779,717	-62.4%	-1,293,165
Child Serv. Core & Expansion Funding	6,590,889	6,590,889	6,590,889	0.0%	0
Children's Services Admin	700,545	709,835	709,835	1.3%	9,290
EarlyOn Child & Family Centres	1,469,569	1,469,569	1,469,569	0.0%	0
CWELCC	36,233,431	39,884,290	38,937,397	7.5%	2,703,966
	47,067,316	49,526,647	48,487,407	3.0%	1,420,091
Revenues - County Contribution					
Directly Operated Programs	101,072	84,255	113,955	12.7%	12,883
Child Serv. Core & Expansion Funding	467,460	181,290	181,284	-61.2%	-286,176
Children's Services Admin	132,484	129,512	115,012	-13.2%	-17,472
CWELCC	0	286,164	286,164	0.0%	286,164
	701,016	681,221	696,415	-0.7%	-4,601
Net Requirements					
Directly Operated Programs	214,771	181,888	242,158	12.8%	27,388
Child Serv. Core & Expansion Funding	993,334	385,240	385,237	-61.2%	-608,097
Children's Services Admin	281,532	275,113	244,403	-13.2%	-37,129
EarlyOn Child & Family Centres	0	0	-1,074	-690,968.6%	-1,074
CWELCC	0	608,099	608,099	12,812,616.8%	608,099
	1,489,637	1,450,340	1,478,824	-0.7%	-10,813

Part 2
2026 Operating and Capital (by Department)

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Social Assistance					
Expenditures					
Ontario works Administration	11,195,829	11,165,829	11,522,152	2.9%	326,323
Ontario Works Mandatory Benefits	30,946,994	30,946,994	32,999,941	6.6%	2,052,947
Discretionary Benefits	1,455,892	1,460,392	1,522,278	4.6%	66,386
Poverty Reduction Initiatives	70,000	70,000	70,000	0.0%	0
Homemakers and Nurses	171,250	171,250	171,250	0.0%	0
	43,839,965	43,814,465	46,285,621	5.6%	2,445,656
Revenues - Provincial and Other					
Ontario works Administration	5,787,600	5,787,600	5,787,600	0.0%	0
Ontario Works Mandatory Benefits	30,946,994	30,946,994	32,999,941	6.6%	2,052,947
Discretionary Benefits	1,150,330	1,154,830	1,216,717	5.8%	66,387
Homemakers and Nurses	143,250	143,250	143,250	0.0%	0
	38,028,174	38,032,674	40,147,508	5.6%	2,119,334
Revenues - County Contribution					
Ontario works Administration	919,399	914,299	1,032,219	12.3%	112,820
Discretionary Benefits	34,666	34,666	34,666	0.0%	0
Poverty Reduction Initiatives	11,900	11,900	11,900	0.0%	0
Homemakers and Nurses	4,000	4,000	4,000	0.0%	0
	969,965	964,865	1,082,785	11.6%	112,820
Net Requirements					
Ontario works Administration	4,488,830	4,463,930	4,702,333	4.8%	213,503
Discretionary Benefits	270,896	270,896	270,895	0.0%	-1
Poverty Reduction Initiatives	58,100	58,100	58,100	0.0%	0
Homemakers and Nurses	24,000	24,000	24,000	0.0%	0
	4,841,826	4,816,926	5,055,328	4.4%	213,502

Part 2
2026 Operating and Capital (by Department)

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Housing and Homelessness					
Expenditures					
Ontario Aboriginal Housing	1,112,761	1,112,761	1,112,761	0.0%	0
Home Ownership Program	75,000	75,000	75,000	0.0%	0
Housing Allowance Program	2,318,023	2,318,022	2,262,003	-2.4%	-56,019
Peterborough Housing Corp	4,874,053	4,874,053	5,324,333	9.2%	450,280
Federal & Provincial Portfolio	4,398,902	4,398,902	4,508,875	2.5%	109,973
Housing Resource Centre	470,555	470,555	479,966	2.0%	9,411
Social Housing Administration	1,176,484	1,177,525	1,301,831	10.7%	125,347
Canada-Ontario Community Housing Initiative	1,688,300	1,688,300	2,342,875	38.8%	654,575
Housing Access Peterborough	136,820	136,820	141,366	3.3%	4,546
Ontario Priorities Housing Initiative	843,000	843,000	623,900	-26.0%	-219,100
Homeless Prevention Program	8,948,539	9,148,219	8,840,944	-1.2%	-107,595
Modular Housing Support	2,193,040	2,193,040	2,220,497	1.3%	27,456
	28,235,479	28,436,197	29,234,351	3.5%	998,873
Revenues - Provincial and Other					
Ontario Aboriginal Housing	1,112,761	1,112,761	1,112,761	0.0%	0
Home Ownership Program	75,000	75,000	75,000	0.0%	0
Housing Allowance Program	101,473	101,473	20,467	-79.8%	-81,006
Peterborough Housing Corp	307,813	307,813	156,033	-49.3%	-151,780
Federal & Provincial Portfolio	214,716	214,716	206,180	-4.0%	-8,536
Social Housing Administration	85,000	85,000	50,000	-41.2%	-35,000
Canada-Ontario Community Housing Initiative	1,688,300	1,688,300	2,342,875	38.8%	654,575
Ontario Priorities Housing Initiative	843,000	843,000	623,900	-26.0%	-219,100
Homeless Prevention Program	6,608,560	6,608,560	5,487,103	-17.0%	-1,121,457
Modular Housing Support	2,193,040	2,193,040	2,220,497	1.3%	27,457
	13,229,663	13,229,663	12,294,816	-7.1%	-934,847
Revenues - County Contribution					
Housing Allowance Program	1,225,752	1,225,752	1,255,260	2.4%	29,508
Peterborough Housing Corp	2,525,131	2,525,131	2,894,248	14.6%	369,117
Federal & Provincial Portfolio	2,313,855	2,313,855	2,409,509	4.1%	95,654
Housing Resource Centre	260,217	260,217	268,781	3.3%	8,564

Part 2
2026 Operating and Capital (by Department)

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Social Housing Administration	603,591	603,591	729,025	20.8%	125,434
Housing Access Peterborough	75,661	75,661	79,165	4.6%	3,504
Homeless Prevention Program	208,250	208,250	208,250	0.0%	0
	7,212,457	7,212,457	7,844,239	8.8%	631,782
Net Requirements					
Housing Allowance Program	990,798	990,797	986,276	-0.5%	-4,522
Peterborough Housing Corp	2,041,109	2,041,109	2,274,052	11.4%	232,943
Federal & Provincial Portfolio	1,870,331	1,870,331	1,893,186	1.2%	22,855
Housing Resource Centre	210,338	210,338	211,185	0.4%	847
Social Housing Administration	487,894	488,934	522,806	7.2%	34,912
Housing Access Peterborough	61,159	61,159	62,201	1.7%	1,043
Homeless Prevention Program	2,131,729	2,331,409	3,145,591	47.6%	1,013,862
	7,793,359	7,994,077	9,095,296	16.7%	1,301,937

Part 2

2026 Operating and Capital (by Department)

Social Services Municipal Costs are allocated to the City and County based on formulas that are set out in the Consolidated Municipal Services Management Agreement between the City and the County. The agreement expired December 31, 2024, and negotiations with the County are currently in progress. The Draft 2026 Budget assumes the same funding allocations as per the previous agreement, with any changes retroactive to January 1, 2025.

Social Assistance

The Social Assistance Program area delivers financial assistance and stability supports to our Ontario Works clients, including help with costs of food and shelter as well as expenses related to case plan goals and employment readiness. Discretionary benefits, including but not limited to dental, vision care, dentures, bus pass subsidies support both Ontario Works (OW) and Ontario Disability Support Program (ODSP) clients. Administration funding covers the costs of running the Social Assistance program, such as personnel, office lease, supplies, life stabilization and other contracts.

Ontario Works Service Delivery

Peterborough continues to implement significant changes in the administration of the Ontario Works (OW) program. Peterborough has entered the end phase of the Social Assistance Renewal Plan with the implementation of Centralized Intake and the shift of shared responsibilities for OW and ODSP at both the provincial and municipal levels. Municipalities continue to complete intakes for Emergency Assistance, Temporary Care Assistance, and applications for those under 18 year old. The Province is now responsible for completing all other OW program intakes, issuing the first payment, financial controls, and back-end supports that can be centralized. Municipalities work with all ongoing service users, using a person-centered lens, connecting services, and navigating broader needs such as childcare, housing, physical and mental health, and addictions supports. Technology improvements expand client accesses to digital service channels including texting, email, and MY BENEFITS while maintaining walk-in services. More flexible options create opportunities for services outside the traditional office setting.

The 2024 OW actual caseload average was 3,351, and the 2025 budgeted average caseload is 3,740. The average caseload for the first three months of 2025 is 3,505. The 2026 average caseload has been set at 3,810 as numbers are forecasted to increase across the province.

Ontario Works (OW) Administration

OW Administration covers administrative and client program costs of Social Assistance such as staffing, office space, supplies, services and programs to prepare clients for referrals to local employment services. Since 2018, OW Administration funding was frozen at \$5,631,200 (a combination of 100% and 50/50 funding), except for specific one-time projects approved in the year. In September 2024, the Ministry announced that Peterborough would receive an additional \$156,400 in provincial funding for 2025 and future years.

The City/County cost share for OW Administration will change to 82% City/18% County in 2026, compared to 83% City/17% County in 2025, based on percentage of OW caseload in each municipality.

Ontario Works Mandatory Benefits

Ontario Works mandatory benefits are paid to clients if they meet eligibility requirements. These benefits include but are not limited to shelter, basic allowance, temporary care, diabetic and surgical supplies, medical transportation, pregnancy and nutritional allowance, and special diet.

The Province continues to fund Mandatory Benefits at 100%.

Discretionary Benefits

Discretionary benefits cover items such as funeral, vision, dental, dentures, bus pass subsidy, prosthesis and hearing aids. Discretionary benefits funding is capped by the province at \$10 per OW and ODSP case per month. Any costs above the \$10 per case per month is covered 100% by the municipality. The City has contributed \$235,695 annually to these costs as additional funding.

Children's Services

This section provides for personnel and other support costs to deliver Children's Services for the early years and childcare programs. Programs include Fee Subsidy to eligible parents, Canada-Wide Early Learning and Child Care (CWELCC) funding, operating grants to EarlyON Child and Family Centres (EO) and licensed child care, Special Needs Resource (SNR) and directly operated child care that support parents with employment, training, and parenting.

Part 2

2026 Operating and Capital (by Department)

Starting January 1, 2025, the Ministry of Education changed the Canada Wide Early Learning & Child Care (CWELCC) program funding model to support the childcare system for children aged 0-5 years-old. The model moved from a revenue-replacement model to a cost-based approach and is calculated by each site. Funding is driven by benchmarks for staffing, supervisors, operations, and accommodations. It includes legacy funding for centres whose costs exceed the benchmark funding per the cost-based approach, as well as additional funding for planned growth in licensed childcare spaces and funds in lieu of profits/surplus.

The new CWELCC Cost Based Funding model has led to additional responsibilities for the Service System Manager (the City) to ensure accountability by all funded centres. The city will initiate two types of reviews on behalf of the Ministry, namely, direct engagement reports, will be done on a sample of centres and performed by a 3rd party auditor after year end is complete as well as, cost reviews, these will be performed throughout the year by city staff, in conjunction, with a third party, on select centres to ensure eligibility of expenses and work with centres to find efficiencies and reduce costs that do not compromise quality of care.

The local priorities funding allocation, for children aged 6-12 years-old, will continue to support this age group through the general operating and wage enhancement grant funding. Local priorities will support special needs resourcing, fee subsidy, capacity building and professional learning for staff supporting children ages 0-12.

In March 2025, the Early Learning Child Care (ELCC) Infrastructure Fund was introduced, to support infrastructure projects with a goal of increasing inclusion in childcare for under-served communities through the creation of new, licensed childcare spaces. The ELCC Infrastructure Fund supports not-for-profit licensed childcare centres in alignment with Ontario's Access and Inclusion Framework and will complement the Start-up Grant program. Additional funding of \$3.2M was allocated in 2025.

The new model does not impact the municipal requirements. The Ministry held municipal contributions at historical levels; therefore, total municipal investment will remain the same as 2025 levels. In 2025, the 80/20 cost sharing requirement was based on the cost-based funding allocation, previously based on local priorities funding allocation. The City/County cost share remains consistent at 68%/32% in 2026.

The change in funding model provided some additional funding for the directly operated programs, resulting in a decreased municipal contribution. The parental fees for the directly operated school aged program that serve the 6–12-year age group, will increase by 2% over 2025 fees, beginning January 1, 2025. The Ministry legislated the fees for the 0–5-year age group.

The current agreement for CWELCC ends as of March 31st, 2026, at the time of writing no further updates have been provided for funding beyond this date. Direction on parent fees and funding beyond March 31st, 2026 have not been confirmed and therefore remain unknown at this time.

Housing and Homelessness

As the Service System Manager for Housing and Homelessness Services in the city and county, the City's responsibilities include funding, providing policy direction, and overseeing standards for social housing units (including both Rent Geared to Income units and Rent Supplement Units.) Social Housing is owned and managed by numerous non-profit organizations and Peterborough Housing Corporation (PHC.)

Homelessness Services has service contracts with local partners as part of a homelessness system response. The system continues to experience financial pressures related to increased demand, exponential increases in the cost of housing, low incomes, low vacancy rates, and individuals with increasingly complex social, mental health and addiction challenges. The strategic direction is towards creating permanent housing, while balancing the need for emergency responses.

The County contribution to Homelessness programs is capped at \$208,250 annually.

As the housing system reaches the End of Mortgages (EOM) and the End of Operating Agreements (EOA) for several community housing providers, the City is undertaking a review of subsidy payments and developing a new funding model. The Community Housing Strategic Plan Study, completed in May 2024, identified sustainability needs related to both capital repairs and ongoing operational pressures. Council approved a draft Community Housing Strategic Framework on October 28, 2024, which will guide future investment decisions, policy direction, and financial negotiations related to the administration and contracting of community housing providers. Significant capital investment is needed across the housing portfolio, including Peterborough Housing Corporation (PHC). However, new capital investments must also be paired with corresponding operational funding to ensure units are affordable and adequately supported. This includes funding for rent supplements and service dollars to assist tenants in maintaining their housing. PHC is experiencing compounding financial pressures due to rising building operation costs, increased staffing requirements, escalating material and service expenses, growing food program deficits, and higher unit turnover and repair costs. The corporation has faced double-digit annual budget increases, reflecting inflationary and structural challenges. Like other providers, PHC is also faced with significant increases in insurance premiums, utilities, and the costs of contracted maintenance services. These pressures are increasingly drawing on capital reserve funds, posing a long-term risk to PHC's ability to finance necessary infrastructure renewal and sustain service delivery.

Part 2
2026 Operating and Capital (by Department)

Provincial Homelessness Prevention Program (HPP) funding is used to expand supports through the homelessness system, including an overnight drop in shelter and the Wolfe St. modular program. This funding is committed until March 2026, but staff are expecting the funding will continue at its current levels, so the budget is assuming no change for 2026.

Due to rising cost pressures for qualitative and safe programming, increases in financial resources are needed to maintain existing shelter services in the community. For 2026, the additional shelter worker and funding for the Housing Stability Fund will provide some system improvements but the increased support does not meet the current pressures in the system. The Social Services reserve is not available to continue to fund these ongoing service needs for the homelessness programs. The reserve is heavily committed, and the remaining uncommitted balance needs to be left for emergencies as they occur.

Recommendations

That any remaining unused Children's Services net budget at the end of 2026 be transferred to the Early Learning Child Development Reserve, subject to the overall year end position and that, if actual Children's Services costs exceed the 2026 Budget, funds may be drawn from the Reserve.

That any remaining unused Social Assistance net budget at the end of 2026 be transferred to the General Assistance Reserve, subject to the overall year end position and that, if actual Social Services costs exceed the 2026 Budget, funds may be drawn from the Reserve.

That any surplus in the Housing Operating Budget at the end of 2025 be transferred to the Housing Reserve, subject to the overall year end position and that, if actual 2026 Housing costs exceed the 2026 Budget, funds may be drawn from the Housing Reserve.

That any surplus in the 2026 Housing Choice Rent Supplement Program at the end of 2026 be transferred to the Housing Choice Rent Supplement Reserve, subject to the overall year-end position and that, if actual 2026 Rent Supplement costs exceed the 2026 Budget, funds may be drawn from the Rent Supplement Reserve.

That any unused Homelessness net budget at the end of 2026 be transferred to the General Assistance Reserve, to be used for future investment in homelessness prevention programs, subject to the overall year end position and that, if actual 2026 Homelessness costs exceed the 2026 Budget, funds may be drawn from the Reserve.

Part 2
2026 Operating and Capital (by Department)

Housing and Homelessness – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Community Services Housing and Homelessness																
Incentives for Affordable Housing (2026)	26-011	47,393.4	2,361.9	715.0		715.0				715.0	665.5	665.5	750.1	750.1	42,900.9	42,900.9
Municipal Housing Facility - Tax Exemptions (2026)	26-012	2,438.0	310.0	437.0	437.0						332.0		335.0		1,024.0	
Incentives for Affordable Housing - Tax Rebates	26-040	4,250.0	91.0	95.0		95.0				95.0	219.0	219.0	209.0	209.0	3,636.0	3,636.0
Building Condition Assessments (BCA)	14881	1,250.0	250.0	250.0	137.5	112.5				112.5					750.0	337.5
Housing - Capital Repairs	13880	5,225.0	975.0	175.0	96.8	78.2				78.2	175.0	78.2	175.0	78.2	3,725.0	1,665.1
Total		60,556.4	3,987.9	1,672.0	671.3	1,000.7				1,000.7	1,391.5	962.7	1,469.1	1,037.4	52,035.9	48,539.4

Incentives for Affordable Housing

This capital project continues Peterborough's tradition of incentivizing the creation of affordable housing by providing up to \$80,000 per unit to offset municipal fees, development charges, and capital costs. The funding is provided to developers through a formal agreement that ensures 25 years of affordability, with rents capped at 100% Average Market Rent (AMR).

The Affordable Housing Community Improvement Plan (AHCIP), amended in July 2025, governs this program, targeting the creation of 940 affordable units by 2031. This investment is critical to unlock additional housing through the provincial Building Faster fund and works in tandem with other programs like the Tax Increment Rebate (26-040) and Tax Exemption (26-012).

Affordable developments must be located within the Community Improvement Project area and comply with the AHCIP's affordability definitions. Developers must demonstrate project readiness and commit to long-term affordability to be eligible.

This program, approved by Council, supports the Housing Accelerator Fund deliverables as outlined in the report Modernization of the Affordable Housing Community Improvement Plan (Report IPGPL25-019).

Municipal Housing Facility - Tax Exemptions

This program provides a 10-year property tax exemption for qualifying affordable housing units. This program reduces operating costs to support long-term affordability. Eligible units must serve vulnerable populations, be accessed via the City's Coordinated Access System, and be affordable at or below 90% of AMR.

Authorized under By-law 12-094, this initiative is critical for leveraging rent supplements and aligns with the Municipal Housing Facility (MHF) designation provisions outlined in the AHCIP. After the exemption period, units are reassessed at full market value.

Annual tax losses are tracked and forecasted. The program helps bridge the funding gap for non-profit and private developers and promotes sustainable operation of affordable housing.

Incentives for Affordable Housing – Tax Rebates

This program provides property tax grants to owners who renovate or improve their properties, resulting in a reassessment and an increase in the municipal portion of property taxes. The grant is calculated based on the tax increase but cannot exceed the cost of the improvements that triggered the reassessment. To be eligible, property owners must document both the total project cost and the change in municipal taxes before and after redevelopment.

This program offers a declining 9-year rebate on the municipal property tax increase resulting from property improvements. It encourages private and non-profit developers to renovate or redevelop underutilized land or buildings for affordable housing.

The grant reimburses up to 100% of the municipal tax uplift in the first 5 years, then phases down to 80%, 60%, 40% and 20% by year nine. The property must be reassessed by MPAC and must result in a higher assessed value. Grants are capped at the construction cost and are paid after full tax payment.

Part 2

2026 Operating and Capital (by Department)

For the purposes of this program, "municipal taxes" refer only to the general municipal tax portion and exclude education taxes and other charges. Property owners are required to pay the full tax bill upfront before receiving the grant reimbursement.

This program stimulates investment and supports the City's strategic growth and revitalization goals without requiring upfront capital outlays.

Building Condition Assessments

Building Condition Assessments (BCA's) will be completed across the social housing portfolio in the City and County of Peterborough to update existing data and identify capital repair needs over the next 25 to 30 years.

These assessments will serve as the foundation for a comprehensive asset management strategy for both the City and housing providers. A new interactive database will be introduced to support real-time tracking, monitoring, and informed decision-making.

The last assessments were completed in 202-2021, and industry best practices recommend conducting BCA's every three to five years using qualified professionals. This initiative ensures proactive maintenance, reduced operating costs, and improved housing outcomes by guiding reinvestment based on real-time data.

BCA results will feed into the City's Asset Management Plan and support housing providers in maintaining service level standards. Ultimately, this initiative supports proactive, data-informed property management and strengthens the City's capacity to meet provincial service level standards across the housing portfolio.

Housing Capital Repairs

Provides an annual allocation to support social housing providers with essential capital repairs and upgrades that are beyond their financial capacity. This municipal investment is critical for accessing cost-matched funding through the Canada-Ontario Community Housing Initiative (COCHI), part of the National Housing Strategy.

Part 2

2026 Operating and Capital (by Department)

Projects funded through this program are prioritized based on up-to-date asset management data, including findings from Building Condition Assessments (BCA's). The capital reserve is jointly funded by the City and County of Peterborough, based on their weighted assessment sharing ratios, and is designed to accumulate until needed. This reserve also acts as a contingency fund for urgent repairs or unexpected repairs, especially in cases where there is a gap between provider needs and funding available from upper levels of government. The City's Housing Services division works with providers to leverage and supplement these municipal funds with external grants where possible.

Funds may accumulate and are cost-shared based on assessment ratios between the City and County.

The need for annual capital repair allocations is emphasized in the Council-approved Community Housing Strategic Plan (Report CSSS24-006).

Part 2
2026 Operating and Capital (by Department)

Financial Services Other Financial Summary – Operating Budget

The Capital Financing Costs and Other Financial section sets out a number of corporate-type expenses that are not attributable to any particular Department, but which, for the most part, are administered by the Finance and Corporate Support Services Department.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Financial Services Other Financial Summary - Operating Budget					
Financial Services - Other Financial					
Capital Financing Costs					
Tax Supported Capital Financing Costs	27,715,964	27,826,599	33,295,653	20.1%	5,579,689
Non-Tax Supported Financing Costs	11,000,000	11,000,000	10,500,000	-4.5%	-500,000
Waste Water Reserve Revenue	-2,500,000	-2,500,000	-2,500,000	0.0%	0
Net Capital Financing Charges	36,215,964	36,326,599	41,295,653	14.0%	5,079,689
Property Taxation Costs	3,242,261	3,240,242	3,521,395	8.6%	279,134
Other Expenditures	1,853,274	1,819,581	2,007,829	8.3%	154,555
Contingency	565,862	1,000,000	1,250,000	120.9%	684,138
Total Net Expenditures	41,877,361	42,386,422	48,074,877	14.8%	6,197,516

Part 2
2026 Operating and Capital (by Department)

Capital Financing Costs

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Capital Financing Costs					
Revenue					
Capital Levy	3,205,897	3,205,897	3,133,997	-2.2%	-71,900
Transfer to FRMP Reserve from Capital Levy	1,618,000	1,618,000	1,904,000	17.7%	286,000
Transfer to Waste Water Reserve Fund	3,720,000	3,720,000	4,340,000	16.7%	620,000
Tax Supported Capital Financing	8,543,897	8,543,897	9,377,997	9.8%	834,100
Tax Supported Debt Charges	19,142,067	19,252,702	23,887,656	24.8%	4,745,589
Total Gross Tax Supported Capital Financing Costs	27,685,964	27,796,599	33,265,653	20.15%	5,579,689
Non Tax Supported Capital Financing Costs					
COPHI Dividend	4,000,000	4,000,000	4,000,000	0.0%	0
Transfer to Casino Gaming Reserve	3,000,000	3,000,000	2,500,000	-16.7%	-500,000
Transfer to FRMP Reserve from Sewer Surcharge Revenue	2,500,000	2,500,000	2,500,000	0.0%	0
Legacy Income Retention Reserve	1,500,000	1,500,000	1,500,000	0.0%	0
Total Non Tax Supported Capital Financing Costs	11,000,000	11,000,000	10,500,000	-4.5%	-500,000
Debenture Expense	30,000	30,000	30,000	0.0%	0
Total Gross Capital Financing Costs	38,715,964	38,826,599	43,795,653	13.12%	5,079,689
Revenue					
Waste Water Reserve Revenue	2,500,000	2,500,000	2,500,000	0.0%	0
	2,500,000	2,500,000	2,500,000	0.0%	0
Total Net Capital Financing Costs	36,215,964	36,326,599	41,295,653	14.0%	5,079,689

Capital Levy

The \$3.1 million Capital Levy provision represents the amount of money raised in the 2026 Operating Budget to directly finance the 2026 Capital projects. Additional details are provided in the 2026 Capital Financing Supplementary Information section of the Budget Book.

Transfers to Reserves and Reserve Funds

A \$1.9 million portion of the 2026 regular Capital Levy is being transferred to the Capital Levy supported Flood Reduction Master Plan Reserve (FRMP) to fund specific FRMP Capital projects.

A \$4.3 million amount raised through the Stormwater User Fee, new in 2025, is being transferred to the Wastewater Reserve Fund to fund stormwater Capital projects. This represents the \$0.62 million allocation for 2018, 2019, 2020, 2022, 2023, 2024, 2025 and 2026. In 2021, there was a one-time reallocation of the \$0.62 million to tax supported debt.

Tax Supported Debt Charges

The \$23.8 million amount for 2026 for Tax Supported Debt Charges represents principal and interest to be paid on tax supported debt that has been issued, or that may be issued during 2026 from current or previous years' approvals. Tax Supported Debt Charges exclude debt service payments recoverable from other non-tax sources such as Development Charges, Court House lease payments, Arena user fees and the Wastewater Reserve Fund.

The Capital Financing Plan, approved by Council based on Report CPFS12-011 and updated with Report CLSFS21-024 and CLSFS23-033, is intended to address the need to move forward with much needed capital works. For 2026, the increase for additional capital financing through the Capital Financing Policy is at 2.0% as approved by Council with the 2025 budget. At the same time, the capital financing for 2027 was approved to be 3%.

COPHI Dividend

This dividend is used to bolster the annual capital levy provision. For the 2026 budget, the amount is estimated at \$4 million.

Casino Gaming

Casino revenues have continued to rebound after the pandemic and the 2026 budget includes \$2.5 million of funding from OLG based on actual receipts in 2025. The Casino revenues are contributed in their entirety to the Casino Gaming Reserve to fund various capital projects as approved by Council.

Legacy Fund

The proceeds from the sale of PDI assets to Hydro One were used to establish a Legacy Fund. The 2026 budget includes \$1.5 million of the investment income earned on the Legacy Fund to be used to support the capital budget.

Part 2
2026 Operating and Capital (by Department)

Property Taxation Costs

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Property Taxation Costs					
Expenditures					
Central Area Revitalization - CIP	450,000	450,000	515,000	14.4%	65,000
Brownfields Tax Assistance	300,000	300,000	490,000	63.3%	190,000
Assessment Office Support Fee	984,261	984,261	999,100	1.5%	14,839
TXWO - MUN Age 55-64	20,000	12,981	15,000	-25.0%	-5,000
Tax Writeoffs - Charitable - Municipal	350,000	350,000	350,000	0.0%	0
Tax Writeoffs - City Agreements - Municipal			7,000	0.0%	7,000
Tax Writeoffs - General - Municipal	1,000,000	1,000,000	1,000,000	0.0%	0
Tax Writeoffs - ODSP Tax Credit - Municipal	8,000	8,000	8,000	0.0%	0
Tax Writeoffs - Senior Tax Credit - Municipal	130,000	135,000	137,295	5.6%	7,295
	3,242,261	3,240,242	3,521,395	8.6%	279,134

Central Area Community Improvement Plans (CIP)

The purpose of the Central Area CIP is to provide financial incentives to stimulate private sector investment and revitalization of the Central Area. The CIP contains grant programs meant to help improve the appearance and the structure of commercial buildings, encourage the conversion of upper floor space for residential use, and stimulate the environmental clean-up and redevelopment of older, abandoned industrial and commercial sites that may be contaminated.

The 2026 Budget provision of \$750,000 includes the following incentives:

Central Area Revitalization Grant	\$515,000
Brownfields Tax Assistance Program	\$490,000
Total	\$1,005,000

Municipal Property Assessment Corporation

The provision for the Municipal Property Assessment Corporation (MPAC) is \$999,100 for 2026. MPAC is responsible for assessing all property in Ontario and operates under the authority of the **Municipal Property Assessment Corporation Act**.

Tax Credit for Low Income Seniors and People with Disabilities

Through three separate programs, this activity provides \$160,295 (2025 - \$158,000) in funding to protect low-income seniors and low-income people with disabilities from tax increases. The programs \$400 flat rate approved through Report CPFS17-002 was amended through Report CLSFS22-034 to include an indexing based on the Ontario All-item August CPI. The rate of 2026 will be \$414. Any homeowner who was receiving a higher amount under the previous program was legacied at the higher amount.

Tax Remissions

A General Tax write-off provision in the amount of \$1.0 million for City owned properties provides for municipal tax losses due to assessment appeals and tax reductions and cancellations that may occur under various sections of the **Municipal Act, 2001**. Subject to the overall year-end position, any surplus or deficit budget at the end of the year is netted to a reserve for tax write-offs.

Rebates to Registered Charities

City By-law 98-122 established a tax rebate for registered charities program that was made mandatory under the provisions of the **Municipal Act** as part of the assessment/tax reforms implemented in 1998. To qualify for mandatory relief, the charity had to be a registered charity as defined in Subsection 248 (1) of the **Income Tax Act** (Canada) that has a registration number issued by the Canada Customs and Revenue Agency.

In 2005, through Report FAFS05-040 dated November 7, 2005, Council opted to increase the rebate from 40% to 100% effective for the taxation year 2006 and onwards. With the approval of the 2020 Budget, Council approved a change to this program. Beginning in 2020, the charitable rebate was decreased by 5% per year for 5 years, ending in 2024 with the rebate being the lesser of 75% of taxes payable or \$50,000. For 2026, there is no change to the rebate formula.

Recommendations

That any adjustment to the City's 2026 requirement for the Municipal Property Assessment Corporation (MPAC), be netted against the City's 2026 General Contingency provision.

That any unused portion of the 2026 tax write off account balance that may exist at year-end be transferred to the Allowance for Doubtful Accounts Reserve, subject to overall year end position and that, if actual 2026 tax write-off costs exceed the 2026 Budget, funds may be drawn from the Allowance for Doubtful Accounts Reserve.

Part 2
2026 Operating and Capital (by Department)

Other Expenditures

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Other Corporate Expenditures					
Expenditures					
Corporate Employee Benefits	474,566	474,566	491,069	3.5%	16,503
Police - Noise Control	25,000	25,000	25,000	0.0%	0
Insurance and Risk Management	1,315,743	1,282,050	1,453,137	10.4%	137,394
Policing Costs for Little Lake Music Fest	16,000	16,000	16,000	0.0%	0
Police Board Honorarium	21,965	21,965	22,623	3.0%	658
Contribution to MAT Reserve	425,000	420,000	420,000	-1.2%	-5,000
MAT Transfer to Peterborough Tourism Municipal Services Corp.	425,000	430,000	430,000	1.2%	5,000
Americredit Lease Expense	2,837,544	2,837,544	1,227,531	-56.7%	-1,610,013
Contingency	565,862	1,000,000	1,250,000	120.9%	684,138
	6,106,680	6,507,125	5,335,360	-12.6%	-771,320
Revenues					
MAT Revenues	850,000	850,000	850,000	0.0%	0
Americredit Lease Revenue	2,837,544	2,837,544	1,227,531	-56.7%	-1,610,013
	3,687,544	3,687,544	2,077,531	-43.7%	-1,610,013
Net Requirement	2,419,136	2,819,581	3,257,829	34.7%	838,693

Corporate Employee Benefits

The Sick Leave Reserve is used to pay for vested sick leave benefits. At the end of 2025, this reserve has an estimated balance of \$2.3 million. There are also additional unfunded post-employment benefits such as retirement benefits, life insurance, worker's compensation, and vacation pay entitlements. While there is no legislation requiring the City to fund these liabilities, the City has established a Post Employment Employee Benefits Reserve to begin to address the issue. The balance in the Post-Employment Employee Benefits Reserve is estimated to be \$2.2 million at the end of 2025 to fund future liabilities of \$20.7 million based on an actuarial review.

Insurance and Risk Management

The \$1,453,137 insurance provision includes \$570,000 for estimated deductible payments: \$863,930 for premium payments for corporate coverage and \$58,000 for broker fees. Any surplus or deficit budget at the end of the year is netted to an Insurance Reserve, which is estimated to have an uncommitted balance of \$833,700 at December 31, 2025.

AmeriCredit Lease Expense/Revenue

The City of Peterborough leases the property at 200 Jameson Drive with a sub-lease to General Motors Financial of Canada Ltd. (GMFC). On May 13, 2019, Council approved Report CLSOCS19-005 approving an extension to the sublease agreement for this property with GMFC. Through this agreement, which ends July 31, 2026, GMFC pays the full rent and operating costs of the property.

Municipal Accommodation Tax

With Council's approval of Report CLSFS19-016 dated April 25, 2019, Municipal Accommodation Tax (MAT) of 4% on the purchase price of transient accommodation was adopted. By-law 19-063 establishing MAT came into effect within the City of Peterborough on October 1, 2019.

For 2026, it is estimated that the City will receive \$850,000 in MAT revenue, of which \$420,000 will be transferred to the Peterborough Tourism Municipal Services Corporation. The remaining \$420,000 will be used to support the new tourism programs in the City.

Contingency Provision

The contingency provision of \$1.25 million is included for legal, personnel and other contingency items. This includes an increase of \$250,000 over the 2025 contingency budget.

At the end of each year, if there is an unused portion of the contingency budget, subject to overall year end position, the surplus budget is transferred to the capital levy reserve to be used to help fund the capital works program in the following year.

Recommendations

That any unused Employee Benefits Budget at the end of 2026 be transferred to the Employee Benefits Reserve, subject to the overall year-end position, and that, if actual 2026 employee benefits exceed the 2026 Budget, funds may be drawn from the Employee Benefits Reserve.

That any unused Insurance Budget at the end of 2026 be transferred to the Insurance Reserve, subject to the overall year-end.

That any adjustment to the City's 2026 requirement for the Insurance Budget, be netted against the City's Insurance Reserve.

That any unused 2026 Contingency Budget at the end of 2026 be transferred to the Capital Levy Reserve to be used for Capital works subject to the overall 2026 year-end position.

Part 2
2026 Operating and Capital (by Department)

Transfers To Organizations for Provision of Services Summary – Operating Budget

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Transfers to Organizations for Provision of Services Summary - Operating Budget					
Transfers to Organizations for Provision of Services					
Police Services	37,802,241	37,802,238	41,506,841	9.8%	3,704,600
Fairhaven	1,646,500	1,646,500	1,703,216	3.4%	-56,716
Peterborough County/City Paramedics Service	7,298,967	7,298,967	7,828,597	7.3%	529,630
Otonabee Region Conservation Authority	917,383	917,383	965,638	5.3%	-48,255
Lakelands Public Health	1,912,039	1,911,270	2,007,641	5.0%	95,602
Peterborough Humane Society	504,529	504,529	522,482	3.6%	17,953
Innovation Cluster	148,589	148,589	150,818	1.5%	-2,229
DBIA	177,500	177,500	177,500	0.0%	0
VBIA	0	0	0	0.0%	0
	50,407,748	50,406,976	54,862,733	8.8%	4,454,985

Part 2
2026 Operating and Capital (by Department)

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Peterborough Police Services - Operating Budget

In accordance with the **Comprehensive Ontario Police Services Act, 2019**, the Peterborough Police Service has a separate budget process, which includes submission to, and approval by, the Police Services Board. In accordance with Section 50 of the **Comprehensive Ontario Police Services Act, 2019**:

50. (1) A municipality that maintains a municipal board shall provide the board with sufficient funding to,

- (a) Comply with this Act and the regulations; and**
- (b) pay the expenses of the board's operation, other than the remuneration of board members.**

50. (2) A municipal board shall submit operating and capital estimates to the municipality that will show, separately, the amounts that will be required to,

- (a) Comply with this Act and the regulations, including the amounts required to provide the police service with required equipment**

and facilities, having regard for the various ways that the board can discharge this obligation; and

- (b) to pay the expenses of the board's operation, other than the remuneration of board members**

Subsections 4 and 5 of Section 50 stipulate that:

50. (4) Upon reviewing the estimates, the municipality shall establish an overall budget for the board for the purposes described in clauses (1) (a) and (b) and, in doing so, the municipality is not bound to adopt the estimates submitted by the municipal board.

50. (5) In establishing an overall budget for the municipal board, the municipality does not have the authority to approve or disapprove specific items in the estimates.

Part 2
2026 Operating and Capital (by Department)

Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Police Services					
Expenditures					
Police Services	43,677,460	43,677,457	47,937,677	9.8%	4,260,217
	43,677,460	43,677,457	47,937,677	9.8%	4,260,217
Police Services Revenue	5,875,219	5,875,219	6,430,836	9.5%	555,617
Net Police Services Expenditure	37,802,241	37,802,238	41,506,841	9.8%	3,704,600
Net Cost Police Services	37,802,241	37,802,238	41,506,841	9.8%	3,704,600

Police Services 2025 Request

The Police Services Board 2026 request of \$41,506,841 is an increase of 9.8%, or \$3,704,600, over 2025. In accordance with the Mayor's direction for a 10% increase for Police Services to be incorporated in the Draft 2026 Budget for Police Services, the full amount requested by the Police has been included in the Draft 2026 Budget.

Part 2
2026 Operating and Capital (by Department)

Peterborough Police Services – Capital Budget

Tangible Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After		
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net	
Police Services Peterborough Police Service																	
Various Police Capital Projects 2026	22-047	18,296.2	6,073.5	1,414.0		1,414.0	556.8		857.2		1,514.7	1,514.7	1,043.8	1,043.8	8,250.1	8,250.1	
Total		18,296.2	6,073.5	1,414.0		1,414.0	556.8		857.2		1,514.7	1,514.7	1,043.8	1,043.8	8,250.1	8,250.1	

Various Police Capital Projects

The 2026 Capital Projects for Police include:
 Fleet Renewal - \$857,200
 IT System and other Improvements - \$226,179
 Police Equipment - \$330,571

In addition to normal requirements for fleet replacement, communication equipment, security initiatives, and computer hardware, 2026 Police Equipment Capital Requests include the following priorities:

- Police Radio System - InterSite Link Equipment: \$120,000
- Portable Radio: \$66,696
- E-Crime Server (2): \$60,000
- Mobile Radio: \$49,875
- E-Crime Forensic Laptop (2): \$24,000

Part 2
2026 Operating and Capital (by Department)

Peterborough Police Services – Other Capital Budget

Other Capital Budget Summary
2026-2035 & Subsequent Years

Project Description	Ref	Project Total	Approved Pre-2026	2026							2027		2028		2029 & After	
				Total Costs	Rev	Net Cost	Cap Levy	Dev Chg	Deb	Other	Total	Net	Total	Net	Total	Net
Police Services Peterborough Police Service																
Police Service Strategic Plan	16-136	597.5	157.5								110.0	110.0			330.0	330.0
Total		597.5	157.5								110.0	110.0			330.0	330.0

Part 2
2026 Operating and Capital (by Department)



Fairhaven Long Term Care Home

Fairhaven is a municipally funded long-term care home located in the City of Peterborough. The City funds two-thirds of Fairhaven operations and Peterborough County funds one-third.

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Fairhaven					
Expenditures					
Fairhaven	1,646,500	1,646,500	1,703,216	3.4%	56,716
	1,646,500	1,646,500	1,703,216	3.4%	56,716
Revenues					
	0		0	0.0%	0
Net Requirements					
Fairhaven	1,646,500	1,646,500	1,703,216	3.4%	56,716
	1,646,500	1,646,500	1,703,216	3.4%	56,716

Part 2
2026 Operating and Capital (by Department)

The following chart shows the total amount of support for Fairhaven for 2026.

Service		2025 Approved \$	2026 Requested \$	% Change	\$ Change
Fairhaven					
	Transfer to Fairhaven Reserve	50,000	50,000	0.0%	0
	Operating Support	1,596,500	1,653,216	3.6%	56,716
	Total Operating	1,646,500	1,703,216	3.4%	56,716
	Capital Financing	473,000	510,884	8.0%	37,884
	Total Support for Fairhaven	2,119,500	2,214,100	4.5%	94,600

Operating Support

Fairhaven requested operational funding from the City in the amount of \$1,653,216, an increase of \$56,716 from the 2025 Budget.

Contribution to Reserve

With the end of the Debt Servicing commitment in 2021, a portion of those funds have been contributed to reserve for Fairhaven future capital needs. At the end of 2024 this reserve has a balance of \$54,860.

Fairhaven Capital Funding

Fairhaven has limited revenue sources, and the Ministry of Health and Long-Term Care does not provide funding for capital projects, equipment, or the building. As part of

report CPFS12-062 dated September 4, 2012, Council resolved that beginning with the 2013 Capital Budget, an annual provision would be included in each draft Capital Budget to support Fairhaven's on-going capital program. Fairhaven staff completed an updated capital plan in 2024. The provision for 2026 is \$510,884 (2025 - \$473,000). Capital funding will be used to replace outdated equipment for which parts are no longer available, or not in working order and meet MLTC compliance order requirements.

Recommendation

That any adjustments to the City's portion of Fairhaven's 2026 Budget be netted against the City's 2026 General Contingency provision.

Part 2
2026 Operating and Capital (by Department)



Peterborough County/City Paramedics Service (PCCP)

The County of Peterborough is the delivery agent for both the City and the County. PCCP provides care, treatment, and transportation to the residents and visitors of Peterborough County, City, and surrounding areas.

The fundamental mission of the Peterborough County/City Paramedics is:

- To be available on a 24-hour basis to respond with optimum speed and efficiency to all emergencies;
- To provide emergency patient care to the public we serve. Emergency patient care includes the stabilization, treatment, and transportation of the acute and critically injured; and
- The transport of patients between health care facilities or to or from residences for admission, discharge and/or treatment.

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Peterborough County/City Paramedics					
Expenditures					
Peterborough County/City Paramedics	7,298,967	7,298,967	7,828,597	7.3%	529,630
	7,298,967	7,298,967	7,828,597	7.3%	529,630
Revenues					
	0		0	0.0%	0
Net Requirements					
Peterborough County/City Paramedics	7,298,967	7,298,967	7,828,597	7.3%	529,630
	7,298,967	7,298,967	7,828,597	7.3%	529,630

Part 2
2026 Operating and Capital (by Department)

The City's portion of the PCCP expenses for 2026 is \$7.82 million, a 7.3% increase.

The cost share between the City and the County is based on population as per the 2021 census. The City's share is 56.64% (2025 – 56.79%).

The budget is a preliminary estimate until the County's 2026 budget is approved.

Recommendation

That any unused Peterborough County/City Paramedics Services (PCCP) Budget at the end of 2026 be transferred to the PCCP Reserve, subject to the overall year-end position and that, if the actual PCCP costs exceed the 2026 Budget, funds may be drawn from the PCCP Reserve.

Part 2
2026 Operating and Capital (by Department)



Otonabee Region Conservation Authority (ORCA)

ORCA is a community-based environmental agency that protects, restores, and manages the natural resources within the Otonabee Region watershed. Otonabee Conservation works with its eight member municipalities to create a healthy, environmentally diverse watershed that improves the quality of life for residents, makes our area more appealing to visitors and new business, and helps to ensure a more vibrant regional economy.

City of Peterborough					
2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Otonabee Regional Conservation Authority					
Expenditures					
ORCA	917,383	917,383	965,638	5.3%	48,255
	917,383	917,383	965,638	5.3%	48,255
Revenues					
	0		0	0.0%	0
Net Requirements					
ORCA	917,383	917,383	965,638	5.3%	48,255
	917,383	917,383	965,638	5.3%	48,255

The 2026 budgeted contribution is \$965,638, which represents a 5.3% increase over the 2025 amount. This includes funds for operating and capital as well as source water protection.

Recommendation

That any adjustments to the City's portion of ORCA's 2026 Budget be netted against the City's 2026 General Contingency provision.



Lakelands Public Health Operating Budget

Lakelands Public Health (LPH) is the new merged organization of the Peterborough Public Health and Board of Health for Haliburton, Kawartha, Northumberland effective January 1, 2025 serves residents throughout the City and County of Peterborough and offers a wide range of programs and services ranging from healthy eating workshops, poverty reduction initiatives, and oral health clinics to controlling infectious disease outbreaks, water safety and sexual health clinic services.

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Lakelands Public Health					
Expenditures					
Lakelands Public Health	1,912,039	1,911,270	2,007,641	5.0%	95,602
	1,912,039	1,911,270	2,007,641	5.0%	95,602
Net Requirements	1,912,039	1,911,270	2,007,641	5.0%	95,602

The newly merged health unit has requested a 20.75% increase in funding from the City, which will be partially offset by provincial mitigation funding for a net increase of 5%. The province has approved the one-time mitigation funding as a result of the merger. The total levy for public health is \$2,308,785 (an increase of \$396,746) with a mitigation payment of \$301,144 for a net increase of \$95,602. This funding request is preliminary until approved by the LPH board.

Recommendation

That any adjustments to the City's portion of Lakelands Public Health's 2026 Budget be netted against the City's 2026 General Contingency provision.



Peterborough Humane Society

Peterborough Humane Society (PHS) provides animal control services including enforcement of the City's animal control by-law and provincial legislation. PHS also operates the City's Pound and issues dog and cat licenses.

In addition to providing services to the City, the PHS is an affiliate member of the Ontario Society for the Prevention of Cruelty to Animals ("OSPCA"), mandated to prevent cruelty to animals, including domestic, livestock/farm, working animals, zoos, and wildlife. The PHS advocates responsible pet ownership through education, in addition to operating a shelter and fundraising activities.

This role is separate and apart from that of the PHS's contractual arrangements with the City, but it allows the City to benefit from the expertise and training of the OSPCA officers who enforce the City's by-laws and the

highest standards of animal care that are set out in the **OSPCA Act**. The City pays an all-inclusive price for the services as well as the property taxes at the PHS's facility. PHS retains Pound fees; destruction and disposal fees; dog and cat license fees and 50% of fine revenue collected.

A City / PHS agreement was approved through Report CLSFS21-045 dated November 16, 2021. The agreement is a five-year agreement for the period ending December 31, 2026.

The draft budget includes funding of \$522,482 per the agreement which includes \$456,045 of operating funding and \$66,437 for property taxes.

Part 2
2026 Operating and Capital (by Department)

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Peterborough Humane Society					
Expenditures					
Peterborough Humane Society	504,529	504,529	522,482	3.6%	17,953
	504,529	504,529	522,482	3.6%	17,953
Revenues					
	0		0	0.0%	0
Net Requirements					
Peterborough Humane Society	504,529	504,529	522,482	3.6%	17,953
	504,529	504,529	522,482	3.6%	17,953

Part 2
2026 Operating and Capital (by Department)



Innovation Cluster

To provide funds to the Innovation Cluster for the City's share of operating requirements.

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Innovation Cluster					
Expenditures					
Innovation Cluster	148,589	148,589	150,818	1.5%	2,229
	148,589	148,589	150,818	1.5%	2,229
Revenues					
	0		0	0.0%	0
Net Requirements					
Innovation Cluster	148,589	148,589	150,818	1.5%	2,229
	148,589	148,589	150,818	1.5%	2,229

The Innovation Cluster has been very successful with its numerous programs and resources focused on enabling entrepreneurs to enhance their skills and launch innovative companies that create jobs in the region. 2026 represents the final year of a five-year agreement with the Innovation Cluster. The agreement includes a provision for an annual inflationary increase and expires December 31, 2026. The Draft 2026 Budget includes the funding amount in accordance with the agreement.

Business Improvement Areas

The City has two Business Improvement Areas: The Peterborough Downtown Business Improvement Area and the Village Business Improvement Area. Both were created for the improvement, beautification and maintenance of municipally owned land, buildings, and structures in the area, beyond that provided at the expense of the City, and for the promotion of the area as a business and shopping area.

Section 205 of the **Municipal Act, 2001** states the following regarding budgets submitted by Business Improvement Areas:

- (1) A board of management shall prepare a proposed budget for each fiscal year by the date and in the form required by the municipality and shall hold one or more meetings of the members of the improvement area for discussion of the proposed budget.
- (2) A board of management shall submit the budget to council by the date and in the form required by the municipality and the municipality may approve it in whole or in part but may not add expenditures to it.

There is no net impact to the City in approving the Levy submitted on behalf of the BIAs as the amounts levied are raised annually by a special charge upon the rateable properties in each of the business areas.

Through Report CAO17-008 dated September 5, 2017, Council adopted By-law 17-095 being a by-law to implement and update local policies to guide the operation and conduct of existing and new business improvement areas for the benefit of their members and the residents of Peterborough.

Peterborough Downtown Business Improvement Area (DBIA)



The Peterborough DBIA was designated by the City in 1981. The boundaries are

north to Murray Street, west to Bethune Street, south to Dalhousie Street, east to the Hunter Street Bridge. The DBIA represents over 400 businesses in the Downtown core.

The budget submitted by the DBIA reflects a 0% increase over 2025. This budget was approved and ratified by DBIA members at their Annual General Meeting on June 11, 2025

			Change from 2025	
	2025	2026	Amount	%
Levy	\$362,045	\$362,045	\$0	0%

Recommendation

That the 2026 Budget request, representing the levy required by the Downtown Business Improvement Area of the Corporation of the City of Peterborough during the year 2026 totalling \$362,045, be approved.

In addition to collecting the levy from members of the DBIA, the City's 2026 Operating Budget includes additional amounts that support the activities of the DBIA.

In-kind Services Budget of \$27,500 is used to support events by helping to pay for road closures, paid-duty policing, and park rentals.

On February 13, 2017, in response to Report OCS17-003, OMB Appeal – 1400 Crawford Drive, Council approved a settlement agreement pursuant to which DBIA requires the City to pay \$150,000 annually to DBIA for a term of 20 years.

The following chart summarizes the funding to the DBIA.

Division	Description	2025	2026
Other Expenditures	DBIA in-kind Services	\$27,500	\$27,500
DBIA	DBIA Settlement	\$150,000	\$150,000
Total		\$177,500	\$177,500

Part 2
2026 Operating and Capital (by Department)

The Village Business Improvement Area (VBIA)

The 2026 budget includes \$19,200 for the VBIA, a 1.5% increase from 2025.

	2025	2026	Change from 2025	
			Amount	%
Levy	\$18,915	\$ 19,200	\$285	1.50%

Recommendation

That the 2026 budget for the Village Business Improvement Area of the Corporation of the City of Peterborough during the year 2026 of \$19,200, be approved.

Part 2
2026 Operating and Capital (by Department)

Corporate Revenues Summary

City of Peterborough 2026 Operating Budget					
Description	2025 Approved	2025 Preliminary Actual	2026 Recommended	Variances 2025 - 2026 Budget	
				Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Corporate Revenues Summary					
Corporate Revenue					
Municipal Taxes - Railway Right-of-Way	5,800	5,800	5,800	0.0%	0
Exempt Garbage Levy	206,000	206,000	298,548	44.9%	92,548
Municipal SUPP - Residential	1,500,000	1,500,000	1,200,000	-20.0%	-300,000
Penalties and Interest	925,000	1,468,000	1,350,000	45.9%	425,000
Interest Income	4,000,000	6,500,000	3,500,000	-12.5%	-500,000
	6,636,800	9,679,800	6,354,348	-4.3%	-282,452
Payment in Lieu of Taxes					
PIL Taxes - Residential	4,300,000	4,674,000	4,725,000	9.9%	425,000
	4,300,000	4,674,000	4,725,000	9.9%	425,000
Other Corporate Revenue					
Ontario Municipal Partnership Fund Grant	358,800	358,800	358,800	0.0%	0
Investment Income - Legacy Fund	1,500,000	1,500,000	1,500,000	0.0%	0
Dividend Revenue	4,000,000	4,000,000	4,000,000	0.0%	0
Gaming and Casino Revenue	3,000,000	2,500,000	2,500,000	-16.7%	-500,000
Unclassified Revenue	100	100	100	0.0%	0
Foreign Exchange Gain/Loss	5,000	5,000	0	-100.0%	-5,000
Purchasing Card Rebate Revenue	150,000	150,000	150,000	0.0%	0
Surplus From Previous Year	0	0	100,000	0.0%	100,000
	9,013,900	8,513,900	8,608,900	-4.5%	-405,000
Storm Water Fee	3,720,000	3,720,000	4,340,000	16.7%	620,000
	3,720,000	3,720,000	4,340,000	16.7%	620,000
	23,670,700	26,587,700	24,028,248	1.5%	357,548

Supplementary Tax Revenues

For 2026, the budget for Supplementary Tax Revenues has increased to \$1,200,000. This reflects the decline in building permits issued in 2025.

Penalties and Interest on Taxes

Property tax arrears as of December 31, 2024, were 4.9%, up from 3.59% as of December 31, 2023. The increase in tax arrears is due to a postal strike at the end of 2024 impacting the timing of sending late notices. The Penalties and Interest on Taxes budget for 2026 has increased to \$1,350,000, partially due to a change in the policy of when penalties are applied.

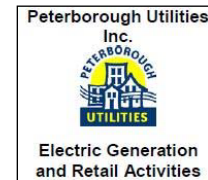
Interest Earned

In the 2026 budget the effect of expected falling interest rates is anticipated to result in decreased interest income with a budget of \$3.5 million. 2025 results were unusually high due to cash balances and is not anticipated to continue into 2026.

Legacy Fund Investment Income

Proceeds from the sale of PDI assets to Hydro One were used to establish a Legacy Fund, which has been invested with the ONE Investment Fund. The 2026 budget includes \$1.5 million of investment income from the Legacy Fund.

COPHI Dividends



The \$4.0 million represents the dividend payments expected from the Peterborough Utilities Group of Companies (PUG).

Casino Gaming Revenues

The 2026 Casino Gaming Revenues budget is \$2.5 million. The Casino revenues are contributed in their entirety to the Casino Gaming Reserve to fund various capital projects as approved by Council.

In the event that Casino Revenues exceed budget the following recommendations will be required.

Recommendations

That any excess Casino Gaming revenues at the end of 2026, that exceed the capital funding requirements to be funded from the Casino Gaming Reserve:

- i) remain in the reserve, to a maximum of \$1.0 million, to be used to finance in-year Capital requirements or as otherwise directed by Council and that**
- ii) amounts beyond the \$1.0 million will be used for Capital works in the 2027 Capital Budget.**

2025 Surplus Carried Forward as 2026 Revenue

The 2026 Budget has been prepared assuming that 2025 operations will result in a \$100,000 surplus.

Recommendation

That any net surplus funds, after the disposition of the recommendations in this report, from 2026 operations in excess of \$100,000 be transferred to the Capital Levy Reserve to be used for Capital works.

Sewer Surcharge

Operating and Capital expenditures funded from Sewer Surcharge

All of the Environmental Protection operating expenses, except the Little Lake Fountain, plus Public Works Sanitary Sewer maintenance costs, are funded through Sewer Surcharge Revenues. All of the Environmental Protection Capital works, plus Wastewater Related Capital works, are funded either through contributions from the Wastewater Reserve Fund or through Development Charges.

On February 13, 2017, in consideration of Report USEC17-001 Water Resource Protection, Council resolved the following:

- d) That, related to an increased need to maintain the City's sanitary sewer system:
 - i) Council recognizes the need to, over time, increase the annual sanitary sewer funding by an additional \$3.5 million, subject to annual budget discussions; and
 - ii) In the first year, being 2018, an additional amount up to \$350,000 be included in the "All Inclusive" budget, subject to budget discussions and final budget approval.

The 2026 budget \$350,000 increase in Sewer Surcharge is the ninth year of the ten-year implantation of the Water Resource Protection program. The Sewer Surcharge rate for 2026 has increased to 109.01% of the Water Rate.

\$21.8 million Sewer Surcharge to be raised

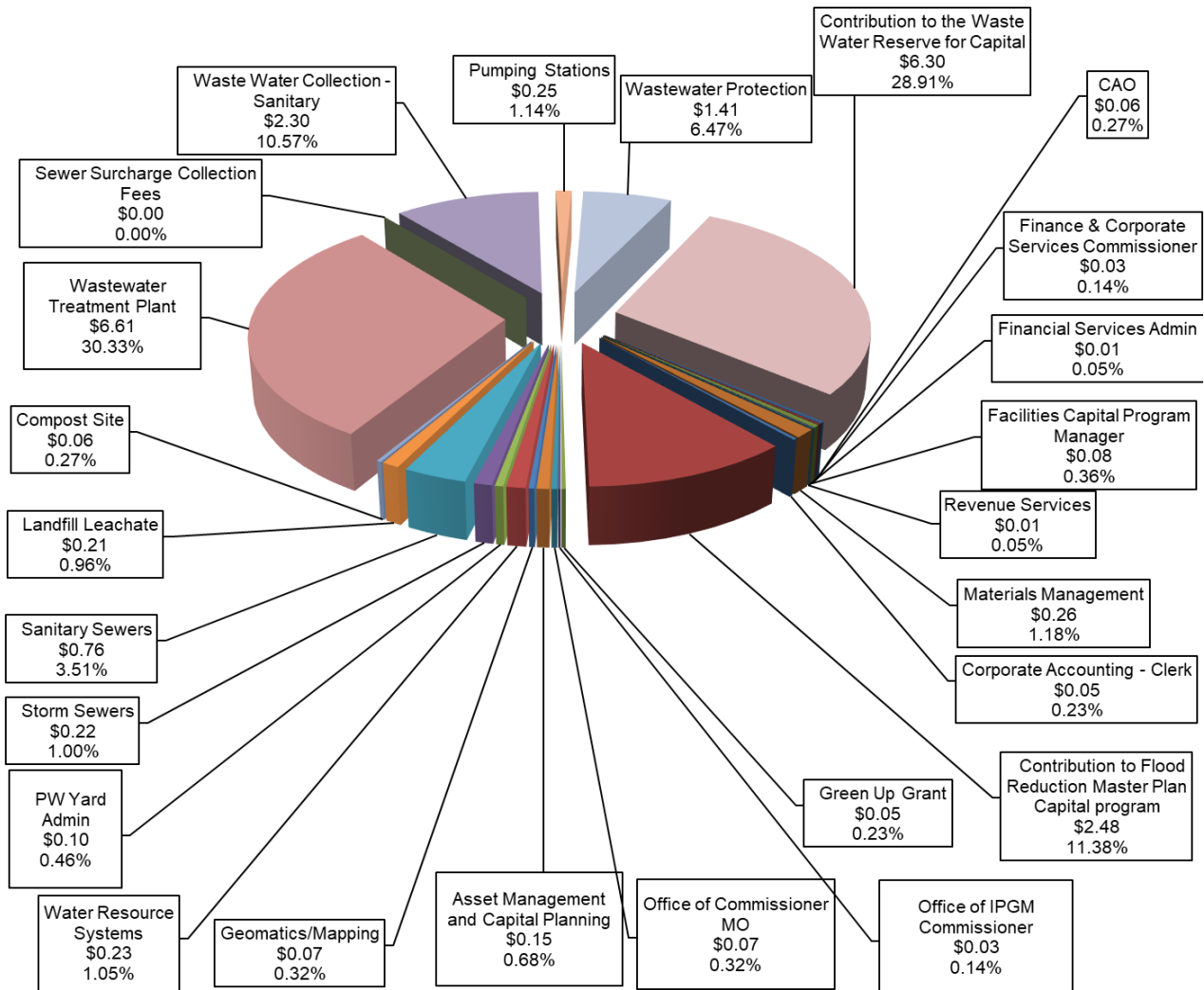
The 109.01 Sewer Surcharge Rate, coupled with increased water rates and some growth, means the City will raise \$21.8 million in sewer surcharge revenues in 2026 (2025 - \$20.8 million). The amount of sewer surcharge that can be transferred into the Wastewater Reserve Fund to finance Capital works will be \$6.3 million.

Average Sewer Surcharge payable increases by \$10.55 (4.8%)

For every \$100,000 in residential assessment, when the estimated 3.5% water rate increase for 2026 is considered along with the 109.01% sewer surcharge rate, there is a \$10.55 or 4.8% increase in the sewer surcharge annual amount payable over the 2025 level. The rates and levies are summarized in the following Chart.

Part 2
2026 Operating and Capital (by Department)

2026 Sewer Surcharge Funded Operating Expenditures - \$21.8 (Million)





Budget Book

Part 3: 2026 Property Taxation

Taxation Revenue Supplementary Information

The amount of taxation revenue, included in the 2026 Budget, to fund the net expenditures from all City activities, less corporate revenues, is \$201.1 million. The following charts show the tax levy by class of property.

Description	2025 Approved	2026 Recommended	Variances 2025 - 2026	
			Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
<u>Tax Levy</u>				
<u>Residential</u>				
Residential	128,557,111	140,835,276	9.6%	12,278,165
Multiresidential	18,857,511	20,486,982	8.6%	1,629,471
New Multi-residential	2,683,544	2,919,787	8.8%	236,243
	150,098,166	164,242,045	9.4%	14,143,879
<u>Commercial Industrial & Business</u>				
<u>Commercial</u>				
Commercial Class	29,136,181	31,891,558	9.5%	2,755,377
Commercial Class Vacant Units	439,147	489,669	11.5%	50,522
Commercial Class, Vacant Land	390,257	355,599	-8.9%	(34,658)
	29,965,585	32,736,826	9.2%	2,771,241
<u>Industrial</u>				
Industrial Class	3,090,634	3,367,012	8.9%	276,378
Industrial Tax Vacant Units	90,617	98,774	9.0%	8,157
Industrial Class, Vacant Land	175,840	184,269	4.8%	8,429
	3,357,091	3,650,055	8.7%	292,964
<u>Other</u>				
Pipeline	385,025	422,537	9.7%	37,512
Farm Property	26,152	27,990	7.0%	1,838
Farm Land Awaiting Development	0	0	0.0%	0
Managed Forest	1,033	1,126	9.0%	93
	412,210	451,653	25.70%	39,443
Total Levied By Tax Rate	183,833,052	201,080,579	9.4%	17,247,527

Tax Policy

Tax Ratios and Tax Rates

Tax ratios are applied to current value assessment to determine weighted value assessment that is, in turn, used to calculate municipal tax rates.

Tax ratios have a direct bearing on the tax rate calculations and ultimately determine the relationship that industrial, commercial, and multi-residential municipal tax rates have to the residential tax rate.

The Commercial and Industrial Classes 2026 tax ratio are 1.50% of the Residential tax ratio.

City is required to pass a 2026 tax ratio by-law

Section 308 of the **Municipal Act, 2001** requires single tier municipalities to pass a by-law to establish the tax ratios for each property class, no later than April 30 of each year.

Recommendation

That a by-law be passed to establish the 2026 tax ratios for each property class as set out in the 2026 Operating Budget.

Farmland Awaiting Development

Section 313 of the **Municipal Act, 2001**, requires municipalities to establish a percentage reduction for farmland awaiting development. The minimum reduction is 25% of the residential rate. While there are presently no properties in the City of Peterborough in this category, a higher percentage reduction has been gradually phased in for several years. In 2015, the reduction percentage reached the maximum 75%. Staff recommends that the percentage remain unchanged for 2026.

Recommendation

That the 2026 tax rate for farmland awaiting development subclass be 75% of the residential rate.

Taxable Assessment

To establish a property's assessed value, MPAC analyzes property sales throughout the City. This method is called Current Value Assessment (CVA).

In addition to sales, they look at the key features of each property. Five major factors usually account for 85% of the value:

- location;
- lot dimensions;
- living area;
- age of the property, adjusted for any major renovations or additions; and
- quality of construction.

Other features that may affect value include number of bathrooms, fireplaces, garages, pools, whether properties have water frontage, and so on.

Re-assessment Four Year Cycle

As part of the 2007 Ontario Budget, the Liberal government announced plans to improve the property tax system to make it “fair, predictable and sustainable”. These plans included a four-year reassessment cycle.

This phase-in program is administered by MPAC as it provides the applicable phased-in assessed values to municipalities each year in the assessment rolls.

This phase-in program applies to all property classes and all properties within each class that have experienced an assessment increase. All increases are subject to the phase-in regardless of the amount. Due to the COVID-19 restrictions, the 2020 re-assessment was postponed, and continues to be postponed. The 2026 Budget is based on the phased-in property assessments as of January 1, 2026, updated for actual growth and assessment adjustments.

An example helps illustrate. A residential property, where the January 1, 2016, value was \$320,000 and the January 1, 2020, destination value has increased to \$360,000, experienced an overall value increase of \$40,000, or 20%. Under the phase-in program, the final destination value of \$360,000 is not attained until year four. For the 2026 taxation year, the 2020 destination value is carried over and used for the 2026 taxation year.

Part 3

2026 Property Taxation

The following chart shows the effect of this sample assessment phase-in.

Sample Phase-in for a Property where the Assessment is increasing from \$320,000 to \$360,000

Taxation Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Valuation Date	January 1, 2012	January 1, 2016	January 1, 2016	January 1, 2016	January 1, 2016	January 1, 2016	January 1, 2016	January 1, 2016	January 1, 2016	January 1, 2016	January 1, 2016
CVA	\$320,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000
Phase-in	0	25.00%	50.00%	75.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
CVA for Taxation	\$320,000	\$330,000	\$340,000	\$350,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000

Properties that experience a decrease in value between the two-reassessment years have received their full decrease in 2017 that carries forward through to, and including, 2026.

Taxable assessment for 2026 – estimated 0.4% increase

The 2026 Budget is based on the phased-in property assessments as of January 1, 2016, updated for actual growth, and assessment adjustments. The overall taxable assessment for 2026 is estimated to grow about 0.4% over the 2025 budget level.

Part 3
2026 Property Taxation

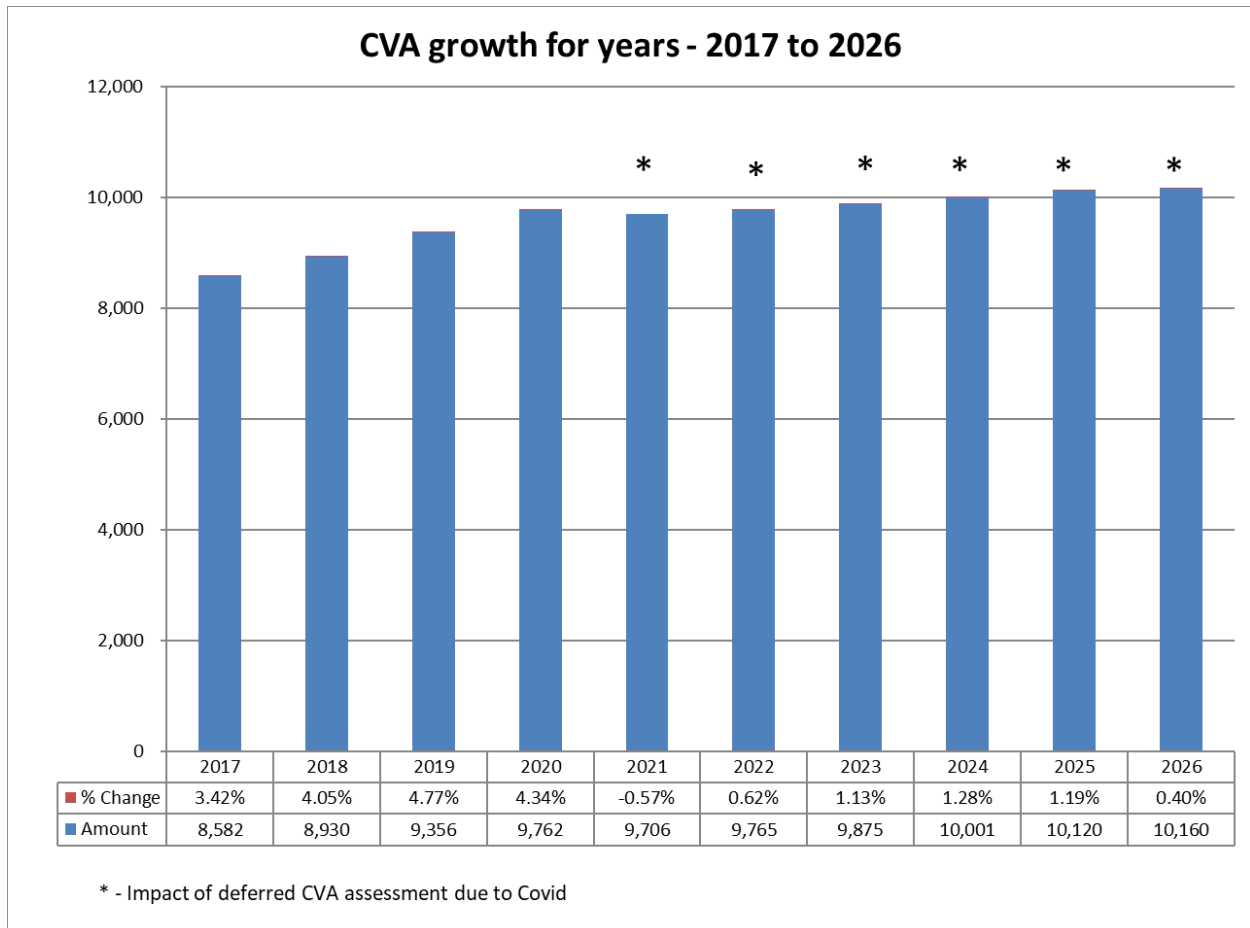
The following chart reflects the taxable assessment by class and subclass.

2025 - 2026 Taxable CVA by Class and Sub-class

Description	2025 Approved	2026 Recommended	Variances 2025 - 2026	
			Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Current Value Assessment				
<u>Residential</u>				
Residential (Taxable)	7,954,577,644	7,994,663,791	0.5%	40,086,147
Multiresidential	599,228,700	597,247,000	-0.3%	(1,981,700)
New Multi-residential	166,046,500	165,744,800	-0.2%	(301,700)
Subtotal Residential	8,719,852,844	8,757,655,591	0.4%	37,802,747
<u>Commercial</u>				
Commercial Class	1,201,883,562	1,206,905,416	0.4%	5,021,854
Commercial Class Vacant Units	18,115,066	18,531,066	2.3%	416,000
Commercial Class, Vacant Land	16,098,301	13,457,301	-16.4%	(2,641,000)
Subtotal Commercial	1,236,096,929	1,238,893,783	0.2%	2,796,854
<u>Industrial</u>				
Industrial Class	127,490,355	127,421,355	-0.1%	(69,000)
Industrial Tax Vacant Units	3,738,000	3,738,000	0.0%	0
Industrial Class, Vacant Land	7,253,500	6,973,500	-3.9%	(280,000)
Subtotal Industrial	138,481,855	138,132,855	-0.3%	(349,000)
<u>Other</u>				
Pipeline	18,750,000	18,878,000	0.7%	128,000
Farm Property	6,472,700	6,355,500	-1.8%	(117,200)
Farm Land Awaiting Development	0	0	0.0%	0
Managed Forest	255,600	255,600	0.0%	0
Subtotal Other	25,478,300	25,489,100	0.0%	10,800
Grand Total	10,119,909,928	10,160,171,329	0.4%	40,261,401

CVA growth 2017-2026

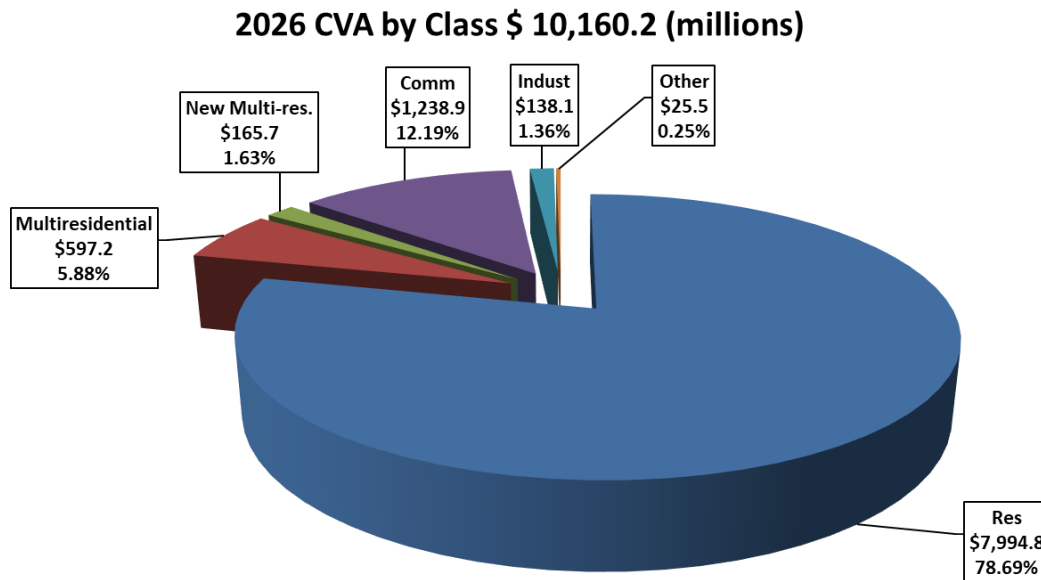
The chart below shows the total taxable assessment changes for the years 2017 through to 2026.



Part 3

2026 Property Taxation

The following chart shows the relative breakdown of the total \$10,160.2 million 2026 taxable assessment by type.



Tax Ratios and Tax Rates

Tax ratios are applied to current value assessment (CVA) to determine weighted value assessment that is, in turn, used to calculate municipal tax rates.

Tax ratios have a direct bearing on the tax rate calculations and are a factor in determining the portion of the total municipal tax levy allocated to each of the tax classes, such as, residential, industrial or commercial. As an example, for 2026, although the commercial tax class CVA is 12.2% of the total CVA, after the application of the commercial 1.5 tax ratio to the tax rate calculation the tax burden of the commercial class will be \$32.7 million 16.3% of the total \$201.1 municipal tax levy.

Part 3
2026 Property Taxation

The 2026 Budget reflects the tax ratios shown below.

Tax Ratios – 2025 - 2026

Description	2025 Approved	2026 Recommended	Variances 2025 - 2026	
			Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Tax Ratios				
<u>Residential</u>				
Residential	1.000000	1.000000	0.0%	0.0000000
Multiresidential	1.947210	1.947210	0.0%	0.0000000
New Multi-residential	1.000000	1.000000	0.0%	0.0000000
<u>Commercial</u>				
Commercial Class	1.500000	1.500000	0.0%	0.0000000
Commercial Class Vacant Units	1.500000	1.500000	0.0%	0.0000000
Commercial Class, Vacant Land	1.500000	1.500000	0.0%	0.0000000
<u>Industrial</u>				
Industrial Class	1.500000	1.500000	0.0%	0.0000000
Industrial Tax Vacant Units	1.500000	1.500000	0.0%	0.0000000
Industrial Class, Vacant Land	1.500000	1.500000	0.0%	0.0000000
<u>Other</u>				
Pipeline	1.270600	1.270600	0.0%	0.0000000
Farm Property	0.250000	0.250000	0.0%	0.0000000
Farm Land Awaiting Development	0.750000	0.750000	0.0%	0.0000000
Managed Forest	0.250000	0.250000	0.0%	0.0000000

Part 3
2026 Property Taxation

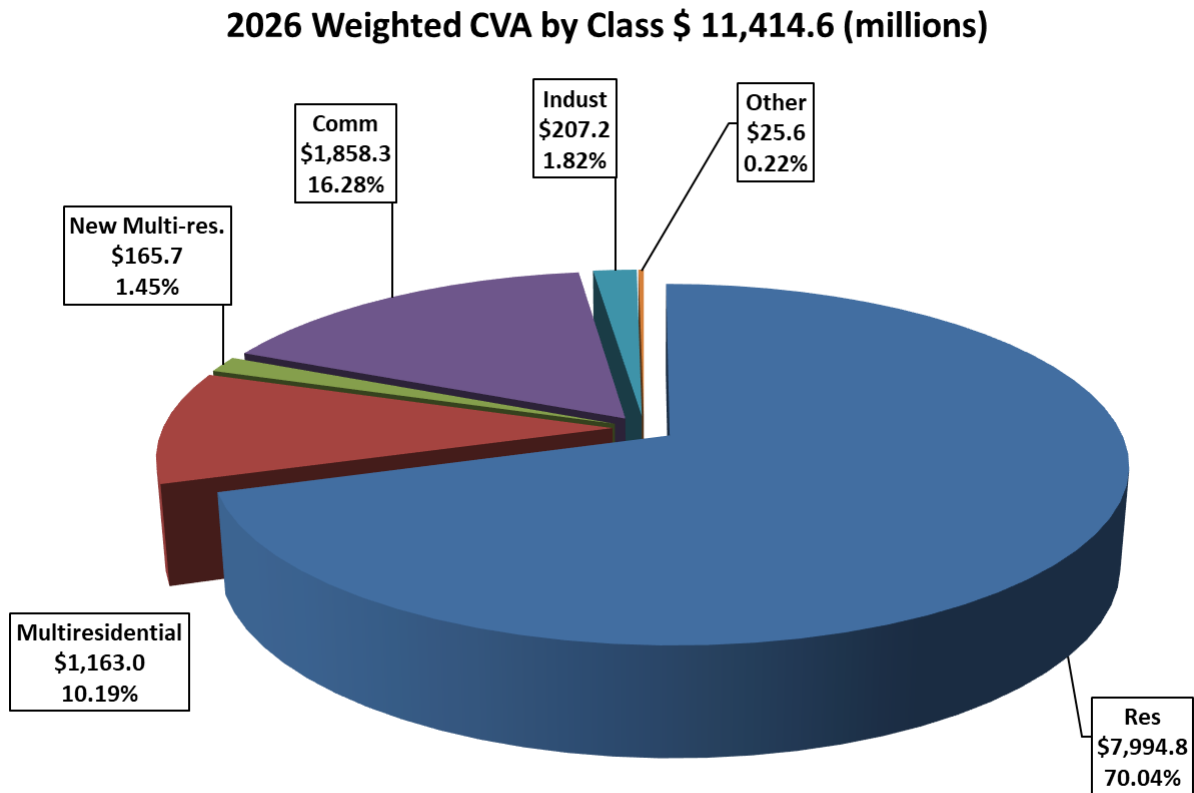
Weighted Taxable Assessment

Current Value Assessment, multiplied by the applicable tax ratios, generates Weighted Taxable Assessment, as shown on the following chart that is ultimately used to calculate tax rates for each property class.

Weighted Taxable Assessment 2025 - 2026

Description	2025 Approved	2026 Recommended	Variances 2025 - 2026	
			Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Weighted Current Value Assessment				
<u>Residential</u>				
Residential	7,954,577,644	7,994,663,791	0.5%	40,086,147
Multiresidential	1,166,824,117	1,162,965,331	-0.3%	(3,858,786)
New Multi-residential	166,046,500	165,744,800	-0.2%	(301,700)
Subtotal Residential	9,287,448,261	9,323,373,922	0.4%	35,925,661
<u>Commercial</u>				
Commercial Class	1,802,825,343	1,810,358,124	0.4%	7,532,781
Commercial Class Vacant Units	27,172,599	27,796,599	2.3%	624,000
Commercial Class, Vacant Land	24,147,452	20,185,952	-16.4%	(3,961,500)
Subtotal Commercial	1,854,145,394	1,858,340,675	0.2%	4,195,281
<u>Industrial</u>				
Industrial Class	191,235,533	191,132,033	-0.1%	(103,500)
Industrial Tax Vacant Units	5,607,000	5,607,000	0.0%	0
Industrial Class, Vacant Land	10,880,250	10,460,250	-3.9%	(420,000)
Subtotal Industrial	207,722,783	207,199,283	-0.3%	(523,500)
<u>Other</u>				
Pipeline	23,823,750	23,986,387	0.7%	162,637
Farm Property	1,618,175	1,588,875	-1.8%	(29,300)
Farm Land Awaiting Development	0	0	0.0%	0
Managed Forest	63,900	63,900	0.0%	0
Subtotal Other	25,505,825	25,639,162	0.5%	133,337
Grand Total	11,374,822,263	11,414,553,042	0.3%	39,730,779

The 2026 Weighted Taxable Assessment by class is shown in the chart below.



Municipal Tax Rate Calculation

The 2026 Residential Municipal Tax Rate is calculated by dividing the total net tax levy requirements for the year (\$201.1 million) by the total Taxable Weighted Assessment (\$11.415 billion). The residential tax rate is then multiplied by each of the other classes' applicable tax ratios to determine the tax rates for the other classes.

For example, the 1.761616% Residential tax rate for 2026 is calculated as follows:

A - Total 2026 net tax levy = \$201,080,579

B - Total Weighted Taxable Assessment = \$11,414,553,042

C - Residential tax rate = 1.761616% ($\$201,080,579 / \$11,414,553,042 \times 100$)

The tax rates for the other classes are then calculated by multiplying the residential tax rate by the ratio for the class and subclass. As an example, the 3.4302360% Multi-residential rate for 2026 is calculated by multiplying the 1.761616% Residential tax rate times the 1.947210 Multi-residential tax ratio.

Part 3
2026 Property Taxation

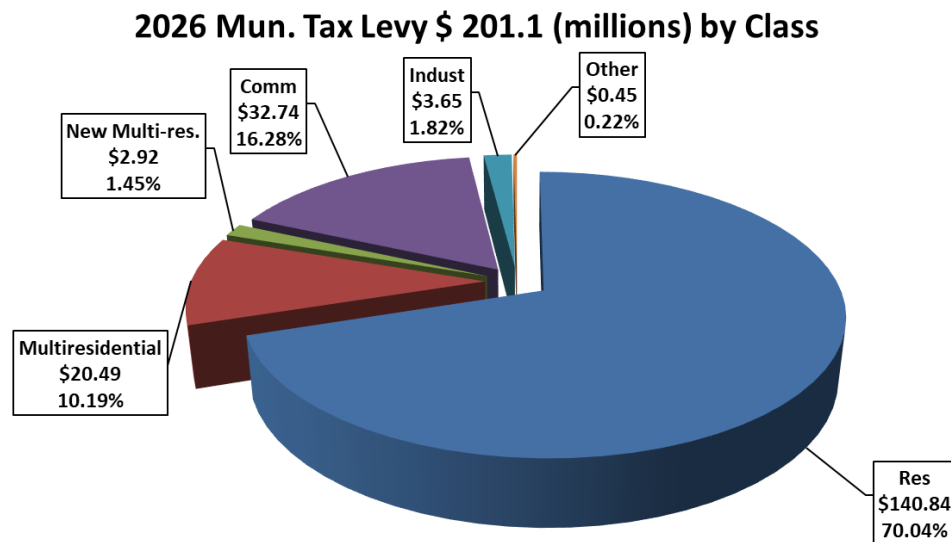
The resulting 2025 and 2026 tax rates for each class are shown in following table.

2025 - 2026 Municipal Tax Rates

Description	2025 Approved	2026 Recommended	Variances 2025 - 2026	
			Over (Under) 2025 Budget %	Over (Under) 2025 Budget \$
Municipal Tax Rates				
<u>Residential</u>				
Residential	1.6161400%	1.7616160%	9.0%	0.145476%
Multiresidential	3.1469640%	3.4302360%	9.0%	0.283272%
New Multi-residential	1.6161400%	1.7616160%	9.0%	0.145476%
<u>Commercial</u>				
Commercial Class	2.4242100%	2.6424240%	9.0%	0.218214%
Commercial Class Vacant Units	2.4242100%	2.6424240%	9.0%	0.218214%
Commercial Class, Vacant Land	2.4242100%	2.6424240%	9.0%	0.218214%
<u>Industrial</u>				
Industrial Class	2.4242100%	2.6424240%	9.0%	0.218214%
Industrial Tax Vacant Units	2.4242100%	2.6424240%	9.0%	0.218214%
Industrial Class, Vacant Land	2.4242100%	2.6424240%	9.0%	0.218214%
<u>Other</u>				
Pipeline	2.0534670%	2.2383090%	9.0%	0.184842%
Farm Property	0.4040350%	0.4404040%	9.0%	0.036369%
Farm Land Awaiting Development	1.2121050%	1.3212120%	9.0%	0.109107%
Managed Forest	0.4040350%	0.4404040%	9.0%	0.036369%

Municipal Tax Levy by Class

The combination of CVA, tax ratios, weighted taxable assessment, and tax rates results in municipal taxes levied by class as depicted in the following chart.



Education Tax Rates

Residential, Multi-residential and Farm

Since 1998, a uniform education tax rate has been established by the Province to be levied against Residential, Multi-residential and Farm property, regardless of its location in Ontario. In reassessment years, the Province has adjusted the uniform residential/farm education rate to achieve a province-wide revenue neutral tax yield from these classes. Each municipality is affected differently depending on how market values in their area have increased or decreased relative to province-wide market change averages.

While Council is not involved in the decision, the 2026 education rates do impact the total tax on assessment City taxpayers will pay in 2026. The 7.84% all-inclusive tax levy, reflected in the 2026 Budget, is impacted by the education rate. For the 2026 Budget, it has been assumed that there will be a 0.0% change in the residential education tax rates established for 2026 and that they will remain at 0.153000%.

Business Education Property Tax Rates

When the Province first assumed responsibility for establishing education tax rates in 1998, each municipality had different Business Education Tax (BET) Rates depending on their 1997 education tax levels that had been set by the individual school boards. As a result, there are a wide range of BET rates throughout the province.

Business representatives across the province criticized high BET rates as being unfair and being a barrier to economic competitiveness stating they put many regions of the province at a disadvantage compared to others.

In the 2007 Ontario budget, the Province announced a plan to reduce the BET rates each year to achieve a target rate in 2014. The original target rate (applied in 2007 and 2008) was 1.60%, the target in 2014 was 1.22%. The target rate has been moved down over time to offset average assessment appreciation. The BET reduction program did in fact reduce rates from 2008 - 2012, however, the 2012 budget 'froze' the ceiling rates, which are being adjusted on a revenue neutral basis only.

Estimated 2025 Business Education Tax Rates

The City's 2025 BET rates will not be announced by the Province until early 2026. For the 2026 Budget, the Business Education rates have been assumed to remain at the 2025 rates.



Budget Book

Part 4: Other Sections

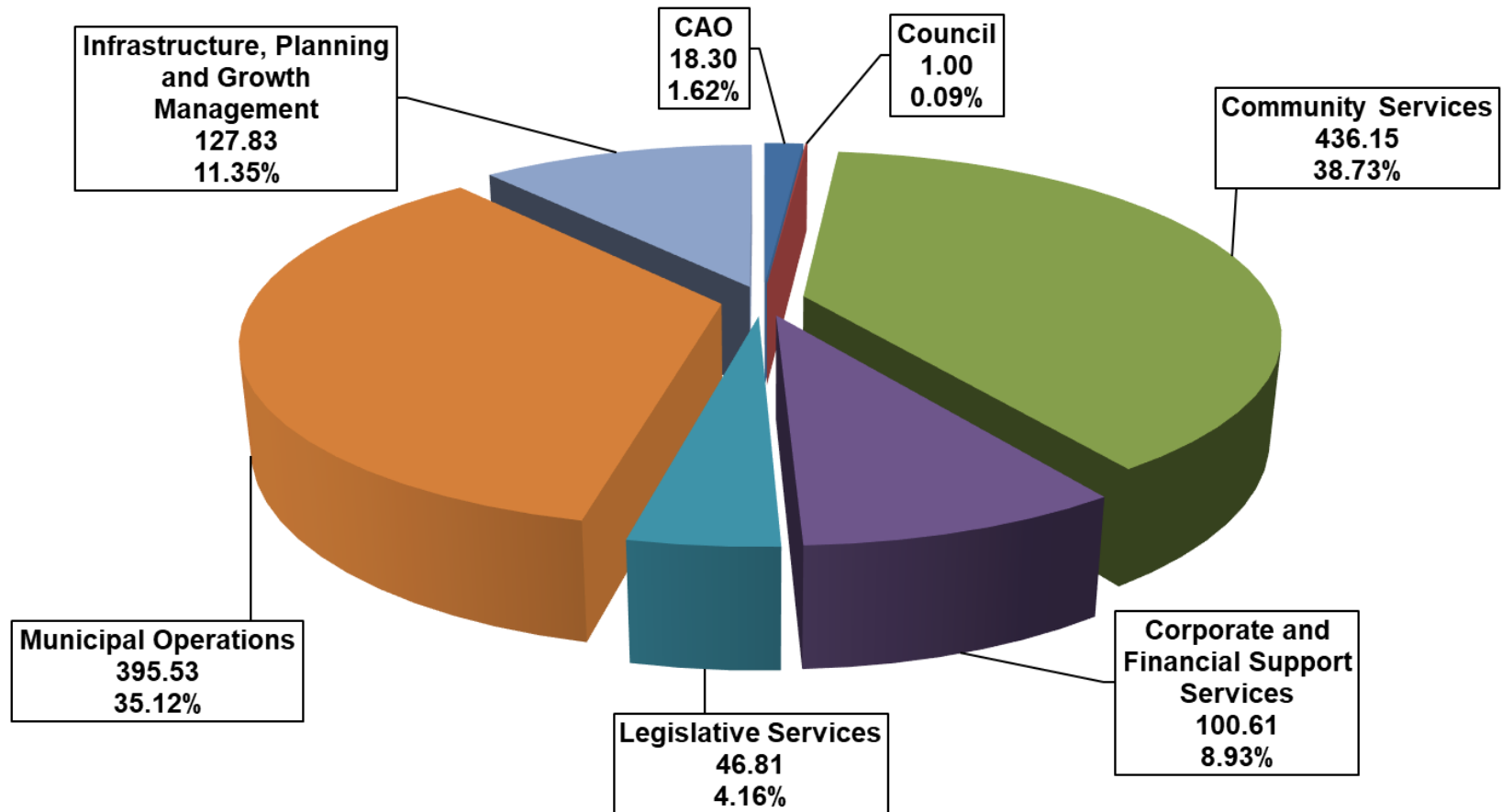
Part 4
2026 Other Sections

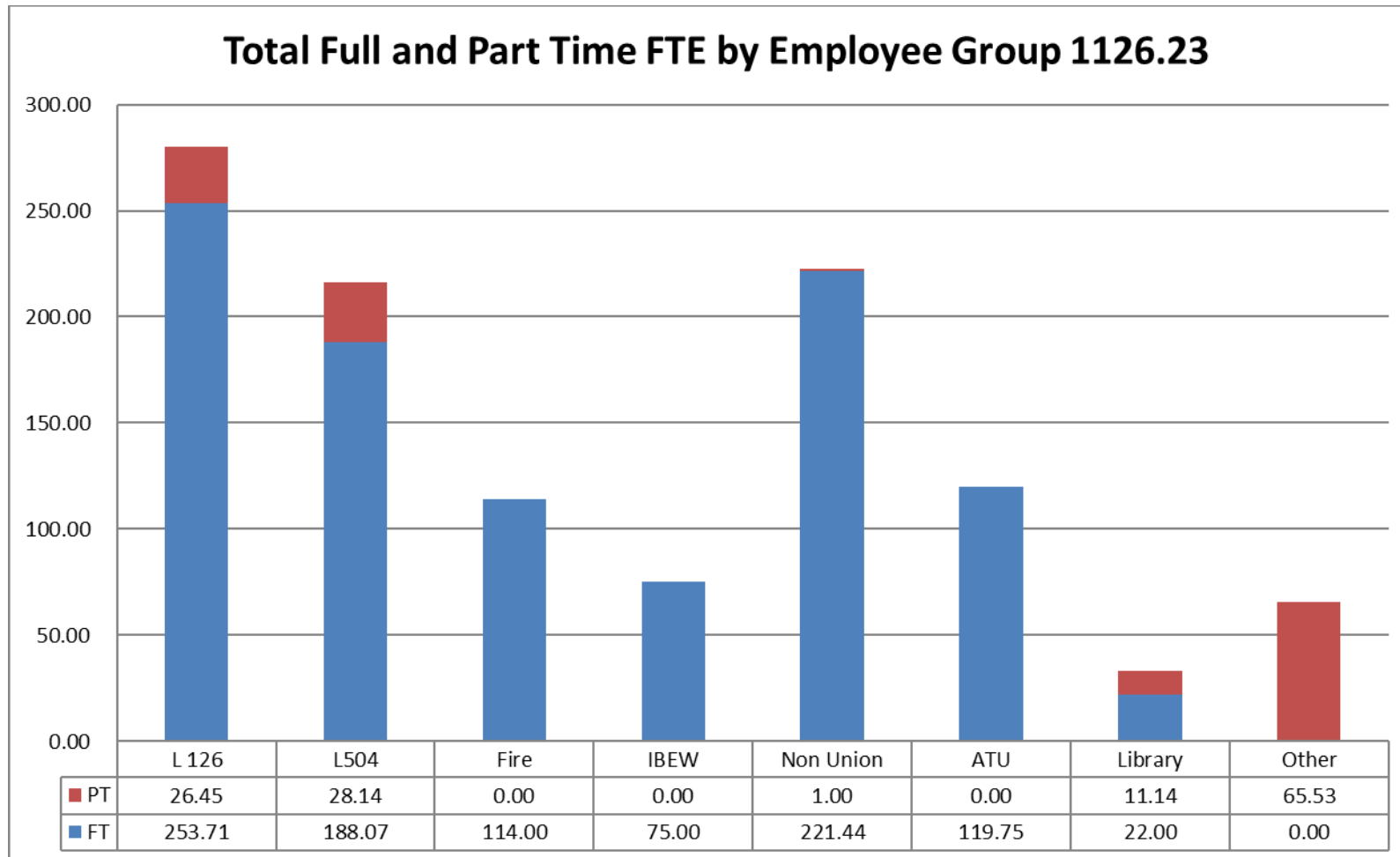
Conversion of 2026 Draft Operating Budget to Full Accrual

Ref	Description	Budgeted Items Levied							Unlevied Expenses				2026 Full Accrual Budget
		2026 Operating Budget	2026 Other Capital	2026 Tangible Capital Assets	Net Transfers To/From Reserves	Debt Principal	Tangible Capital Assets	Subtotal 2026 Budgeted Items Levied	Amortization	Interest on Long Term Debt	Asset Retirement Obligations	Employee Future Benefits	
C1	C2	C3	C4	C5	C7	C8	C9	C10	C11	C12	C13	C14	C15
	SUMMARY OF GROSS REVENUES & EXPENSES												
1	REVENUES												
2	Tax Levy and Other Revenue												
3	Tax	202,584,927						202,584,927					202,584,927
4	Payments in Lieu	4,725,000						4,725,000					4,725,000
5	City of Ptbo Holdings	4,000,000						4,000,000					4,000,000
6	Other	13,798,900						13,798,900					13,798,900
7	Direct Revenue	213,023,895						213,023,895					213,023,895
8		438,132,722	-	-	-	-	-	438,132,722	-	-	-	-	438,132,722
9	EXPENSES												
10	Council	939,772	-	-	-	-	-	939,772	-	-	-	-	939,772
11	Chief Administrative Officer	3,131,892	-	-	-	-	-	3,131,892	-	-	-	-	3,131,892
12	Finance and Corporate Support Services	17,065,191	6,685,900	39,716,600	(348,542)	-	(39,716,600)	23,402,549	-	-	-	500,000	23,902,549
13	Legislative Services	7,774,304	-	212,000	(688,000)	-	(212,000)	7,086,304	-	-	-	-	7,086,304
14	Infrastructure, Planning and Growth Management	23,414,160	9,888,200	38,684,500	(849,690)	-	(38,684,500)	32,452,670	-	-	(1,000,000)	-	31,452,670
15	Municipal Operations	83,956,748	1,871,100	37,342,400	(19,021,408)	-	(37,342,400)	66,806,440	-	-	-	-	66,806,440
16	Community Services	174,065,820	2,339,000	2,377,100	(1,400,835)	-	(2,377,100)	175,003,985	-	-	-	-	175,003,985
17	Financial Services - Other *	32,252,542	-	-	(11,227,085)	(15,891,588)	-	5,133,869	-	800,000	-	-	5,933,869
18	Outside Organizations **	54,862,733	-	1,414,000	-	-	(1,414,000)	54,862,733	-	-	-	-	54,862,733
19	Amortization								38,000,000	-	-	-	38,000,000
20		397,463,162	20,784,200	119,746,600	(33,535,560)	(15,891,588)	(119,746,600)	368,820,214	38,000,000	800,000	(1,000,000)	500,000	407,120,214
21	Government Grants and Other Revenues Related to Capital		(1,856,500)	(20,326,200)				(22,182,700)					(22,182,700)
22	Financing and Transfers												
23	Transfer to (From) Capital	7,134,000	(2,086,200)	(5,047,800)				-					-
24	Transfer to (From) Reserves	33,535,560	(12,341,500)	(25,629,200)	4,435,140			-					-
25	Long term debt Issued		-	(68,743,500)		68,743,500		-					-
26		40,669,560	(14,427,700)	(99,420,500)	4,435,140	68,743,500	-	-	-	-	-	-	-
27	Change in Municipal Equity - Surplus (Deficit)	-	(8,213,000)	(40,652,300)	29,100,420	(52,851,912)	119,746,600	47,129,808	(38,000,000)	(800,000)	1,000,000	(500,000)	8,829,808

Staffing Supplementary Information

2026 Requested Full and Part Time FTE by Department 1126.23





2026 Capital Financing Supplementary Information

Canada Community-Building Fund

The Canada Community-Building Fund (CCBF) is a permanent source of federal funding for local infrastructure. Funds are provided to communities up front, twice a year, and can be strategically invested across to address local priorities. Municipalities can also pool, bank and borrow against this funding.

On June 5, 2024, the federal government announced the finalization of the CCBF renewal agreement which will ensure that critical municipal infrastructure continues to be built, maintained and expanded. The renewal agreement extends from 2024 to 2028 and was executed between the City and the Association of Municipalities of Ontario (AMO) on July 15, 2024. The agreement allows municipalities to invest in 18 eligible categories including roads and bridges (including active transportation), short-sea shipping, short-line rail, regional and local airports, broadband connectivity, public transit, fire stations, drinking water, wastewater, solid waste, community energy systems, brownfields redevelopment, sport, recreation, culture, tourism, resilience and capacity building. The City's allocation for the years 2024-2028 is set out in the following chart.

Description Col 1	Stats Canada Census Col 2	Canada Community-Building Fund (formerly Federal Gas Tax) Allocation					
		Year 1 2024 Col 3	Year 2 2025 Col 4	Year 3 2026 Col 5	Year 4 2027 Col 6	Year 5 2028 Col 7	5year Total Col 8
Estimated payment amounts and timing							
Budget year availability							
Available for Budget year 2024	2021	5,259,995.07					5,259,995.07
Available for Budget year 2025	2021		5,479,161.53				5,479,161.53
Available for Budget year 2026	2021			5,479,161.53			5,479,161.53
Available for Budget year 2027	2021				5,698,327.99		5,698,327.99
Available for Budget year 2028	2021					5,698,327.99	5,698,327.99

Funds received are not intended to replace or displace existing sources of funding for tangible capital assets. Canada has stated that municipalities have to show progress and outcomes of Asset Management planning over the life of the agreement.

Part 4
2026 Other Sections

New to this agreement, the City is required to complete a Housing Needs Assessment and to prioritize projects that support the growth of housing supply.

The 2026 budget includes CCBF to assist in funding the following capital projects:

2026 Capital projects to be funded from Canada Community-Benefit Fund Reserve Fund (000's)

				2026						
Project Name	Project #	Total Project	Approved pre- 2026	Total Costs	Provincial Grant - OCIF	Net Costs	Debt	Capital Levy	Reserves	Canada Community Build Fund
Lansdowne West - Spillsbury to Clonsilla	16-061	\$ 20,000.0	\$ 8,000.0	\$9,100.0	\$ 3,000.0	\$6,100.0	\$4,000.0		\$ 400.0	\$ 1,700.0
Extension of Taxiway Bravo	21-077	\$ 7,057.6	\$ 557.6	\$6,500.0		\$6,500.0				\$ 6,500.0
										\$ 8,200.0

Development Charges Reserve Funds

Development Charges are levied in accordance with various Development Charge by-laws that were approved in July 2022 and September 2025, all of which establish various Development Charge rates. The Area Specific Development Charges by-laws were approved as recommended in Report CLSFS22-021. The City-wide by-law was approved as recommended in Report FCSFS25-021

The 2026 Capital program assumes \$1.1 million to be funded from DC reserves. The DC funding for growth related capital projects is significantly lower than historical budgets. DC revenue collection is lagging expenditures resulting in deficit DC reserve balances after taking into account previous commitments.

The current rates for the Growth Areas are in effect until July 31, 2027. The City-wide rates are in effect until September 2, 2035.

On November 28, 2022, **Bill 23, More Homes Built Faster Act, 2022** went into force. This legislation makes amendments to nine different statutes including the **Development Charges Act**. These changes included a requirement to phase-in DCs for new by-laws after January 1, 2022, with a 20% reduction in the first year, decreasing by 5% each year until year 5 when the full rate applies, changes to the eligible capital costs, discounts and exemptions. The enactment of Bill 23 shifted a significant portion of the financial burden for growth from developers to existing taxpayers. On June 6, 2024, **Bill 185, Cutting Red Tape to Build More Homes Act, 2024** went into force, repealing the five-year phase-in of development charges introduced under Bill 23, and restoring studies as eligible development charge costs. The bill also moved forward with development charges exemptions for affordable units. Additionally, **Bill 17, the Protect Ontario by Building Faster and Smarter Act, 2025**, received Royal Assent on June 5, 2025. This legislation:

1. Introduces a DC exemption for long-term care homes
2. Streamlines the process for DC by-law amendments that have the effect of decreasing DCs
3. Defers residential DC payments until occupancy (pending a future proclamation)
4. Revises the DC “freeze” rule to prevent frozen DCs from being higher than current rates.

Some of the most far-reaching implications of Bill 17 may be implemented through future regulations as Bill 17 grants the Minister to make regulations to merge services for DC credits, limit eligible capital costs for DC funding, and define local services, which are also to be excluded from DC funding.

In addition to these new regulatory powers, the Minister has indicated an intent to use existing authority to pass regulations that would prescribe a “benefit to existing” methodology and standardize DC background studies and annual reports. Although consultations are underway on many of these matters, there is currently no indication of the scope or timing of any Ministerial action. Finally, it is noted that the newly elected Federal government campaigned on a platform that includes changes to DCs. As with the new regulations, the timing of any changes remains uncertain.

The 2025 rates are set out on Schedule 1 on the following page.

Schedule 1 - Development Charge Rates – September 3, 2025, to December 31, 2025

Residential A - single and semi

Planning area	Planning area charge	City-wide uniform charge	Total charge
Jackson	\$5,122	\$68,604	\$73,726
Carnegie East	\$14,330	\$68,604	\$82,934
Carnegie West	\$10,065	\$68,604	\$78,669
Lily Lake	\$8,129	\$68,604	\$76,733
Chemong East	\$12,845	\$68,604	\$81,449
Chemong West	\$15,487	\$68,604	\$84,091
Liftlock	\$13,958	\$68,604	\$82,562
Coldsprings	\$11,957	\$68,604	\$80,561
City-Wide Dev. Area	-	\$68,604	\$68,604
Average	\$11,487	\$68,604	\$78,814

Part 4
2026 Other Sections

Non-residential Development Charges

Area	Planning area charge	City-wide charge	Total
Chemong West	\$58.32/sq.m	\$257.29/sq.m	\$315.61/sq.m
Coldsprings	\$45.04/sq.m	\$257.29/sq.m	\$302.33/sq.m
City-wide	n/a	\$257.29/sq.m	\$257.29/sq.m

DC commitments as of December 31, 2024, exceed current balances by \$146.4 million.

The 2024 Development Charges Continuity Schedules 2, detail the activity for 2024. The \$32.3 million balance as of December 31, 2024, and outstanding budgeted commitments of \$178.8 million leave a shortfall of \$146.4 million in the fund.

The \$146.4 million shortfall includes \$134.2 million in existing debt issued and outstanding on growth related capital works already completed and \$37.1 million in approved DC supported debt that has not been issued yet. Future DCs collected will service the debt payments in future years.

Many of the sub-reserves are overdrawn as the work must proceed in advance of the development. They will be replenished as growth occurs and development charges are collected.

Part 4
2026 Other Sections

Development Charges Reserve Funds – Statement of Continuity as of December 31, 2024

Schedule 2													
City of Peterborough Development Charge Reserve Funds Statement of Continuity For The Year Ended December 31, 2024													
Description C1	Total C2	General Government C3	Police Service C4	Transit C5	Indoor Recreation C6	Library Service C7	Fire Service C8	Park Dev and Facilities C9	Parking C10	Public Works C11	City Wide Engineering Roads C12	City Wide Engineering WWTP C13	Waste Management C14
1 Balance - January 1, 2024	28,919,487	(198,913)	222,724	1,878,925	3,826,618	(289,033)	862,753	1,995,908	2,235,248	(1,750,281)	26,840,818	(4,131,158)	139,845
2 <u>Revenue for the year 2024</u>													
3 Development Charges	8,600,760	55,019	106,468	533,543	1,356,105	189,634	191,761	511,265		200,866	5,138,574	286,818	30,706
4 Debenture Proceeds													
5 Received/Receivable													
6 Interest Earned	1,187,132	(9,871)	10,469	90,164	184,612	(41,444)	41,940	87,423	112,309	(97,827)	1,244,326	(228,558)	7,093
7	9,787,892	45,149	116,937	623,708	1,540,718	148,190	233,701	598,688	112,309	103,040	6,382,900	58,260	37,800
8 <u>Transfers for the year 2024</u>													
8 Transferred to the Capital Fund	(1,183,589)		(28,299)			(273,416)	(103,040)	(70,729)			(702,913)		
9 Transferred from the Capital Fund													
10 Tsf to Operating	(13,750)		(13,750)										
11 Current Year Debt Principal and Interest	(5,161,931)			(106,996)		(270,731)		(268,948)		(205,228)	(2,166,194)	(430,219)	
12 Amounts allocated (To) From Other Services													
13 Subtotal net transfers	(6,359,270)		(42,049)	(106,996)		(544,147)	(103,040)	(339,677)		(205,228)	(2,869,107)	(430,219)	
14 Balance - December 31, 2024	32,348,110	(153,764)	297,612	2,395,637	5,167,335	(664,990)	993,413	2,254,919	2,347,557	(1,852,469)	30,354,610	(4,503,117)	177,644
15 Less Issued Debt Principal	(91,396,195)		(9,900,000)	(853,359)	(38,934,120)	(1,811,885)	(1,750,000)	(2,452,708)		(1,581,410)	(19,095,416)	(399,832)	(1,126,800)
16 Less Issued Debt Interest	(42,785,126)		(5,143,703)	(208,674)	(27,822,798)	(266,042)	(393,793)	(704,973)		(253,525)	(4,677,128)	(10,196)	(253,558)
17 Less Issued Debt Principal and Interest	(134,181,321)		(15,043,703)	(1,060,032)	(66,556,918)	(2,077,727)	(2,143,793)	(3,157,681)		(1,834,935)	(23,772,544)	(410,028)	(1,380,358)
18 Less Future Capital Works	(7,538,094)	(56,710)	(12,405)	(801,896)	(115,304)	(323,700)	(21,898)	(488,855)		(233,554)	(1,963,725)		
19 Less Unissued Debt Principal	(37,061,002)			(513,400)	(52,250)		(7,718,800)				(24,716,052)		
20 Subtotal future commitments	(178,780,417)	(56,710)	(15,056,108)	(2,375,329)	(66,724,472)	(2,401,427)	(9,884,491)	(3,646,536)		(2,068,488)	(50,452,321)	(410,028)	(1,380,358)
21 Current Balance less Future Capital Works	(146,432,307)	(210,474)	(14,758,496)	20,308	(61,557,137)	(3,066,417)	(8,891,078)	(1,391,617)	2,347,557	(3,920,957)	(20,097,711)	(4,913,145)	(1,202,714)

Part 4
2026 Other Sections

Schedule 2

City of Peterborough
Development Charge Reserve Fund
Statement of Continuity
For The Year Ended December 31, 2

Description C1	Jackson Growth Area C15	Carnegie East Growth Area C16	Carnegie West Growth Area C17	Chemong East Growth Area C18	Chemong West Growth Area C19	Liftlock Growth Area C20	Coldspring Growth Area C21	Lily Lake Growth Area C22	City Wide Growth Area C23	Total Growth Areas ⁽¹⁾ C24
1 Balance - January 1, 2024	581,968	(2,396,301)	(215,144)	2,306,432	(3,045,074)	24,876	27,699	(55,747)	237,324	(2,533,967)
2 <u>Revenue for the year 2024</u>										
3 Development Charges										
4 Debenture Proceeds										
5 Received/Receivable										
6 Interest Earned	17,750	(133,018)	(18,740)	105,368	(175,802)	1,250	1,392	(22,623)	10,918	(213,505)
7	17,750	(133,018)	(18,740)	105,368	(175,802)	1,250	1,392	(22,623)	10,918	(213,505)
8 <u>Transfers for the year 2024</u>										
8 Transferred to the Capital Fund	(5,191)									(5,191)
9 Transferred from the Capital Fund										
10 Tsf to Operating										
11 Current Year Debt Principal and Interest	(226,967)	(251,105)	(157,826)	(209,331)	(453,861)			(394,506)	(20,019)	(1,713,615)
12 Amounts allocated (To) From Other Services										
13 Subtotal net transfers	(232,158)	(251,105)	(157,826)	(209,331)	(453,861)			(394,506)	(20,019)	(1,718,806)
14 Balance - December 31, 2024	367,559	(2,780,424)	(391,710)	2,202,469	(3,674,737)	26,126	29,091	(472,875)	228,223	(4,466,278)
15 Less Issued Debt Principal	(1,690,745)	(2,085,472)	(1,311,842)	(1,630,108)	(3,594,195)			(2,997,003)	(181,500)	(13,490,865)
16 Less Issued Debt Interest	(298,073)	(645,859)	(403,654)	(392,590)	(951,264)			(542,400)	(18,897)	(3,252,736)
17 Less Issued Debt Principal and Interest	(1,988,818)	(2,731,330)	(1,715,496)	(2,022,698)	(4,545,459)			(3,539,403)	(200,397)	(16,743,601)
18 Less Future Capital Works	(519,211)	(75,000)	(75,000)	(50,000)	(185,837)	(135,000)	(230,000)	(2,250,000)		(3,520,048)
19 Less Unissued Debt Principal	(370,000)				(320,500)	(3,000,000)		(370,000)		(4,060,500)
20 Subtotal future commitments	(2,878,030)	(2,806,330)	(1,790,496)	(2,072,698)	(5,051,796)	(3,135,000)	(230,000)	(6,159,403)	(200,397)	(24,324,149)
21 Current Balance less Future Capital Works	(2,510,470)	(5,586,755)	(2,182,206)	129,771	(8,726,533)	(3,108,874)	(200,909)	(6,632,278)	27,826	(28,790,428)

Long Term Debt

Long term debt plays an integral part in financing the City's capital works, and related principal and interest payments affect the Operating Budget directly.

There are two basic types of long-term debt. One is debt that has been issued and is outstanding and the second is debt that has been approved in previous years' budgets but is not yet issued.

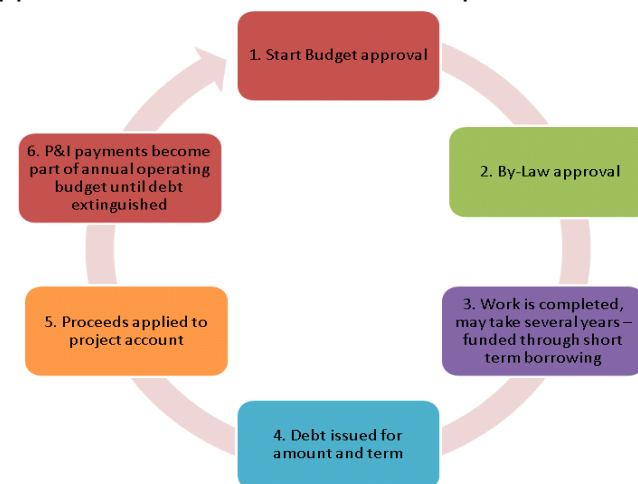
Debt Approval Cycle

Debt includes long-term debt and certain lease obligations of the City and its local boards. As stipulated in the **Municipal Act, 2001**, long-term debt can only be used to finance capital assets. The City issues debt that is repaid from a variety of sources including water, wastewater and parking user rates, development charges, provincial/federal gas tax, user fees, property taxation and local improvements.

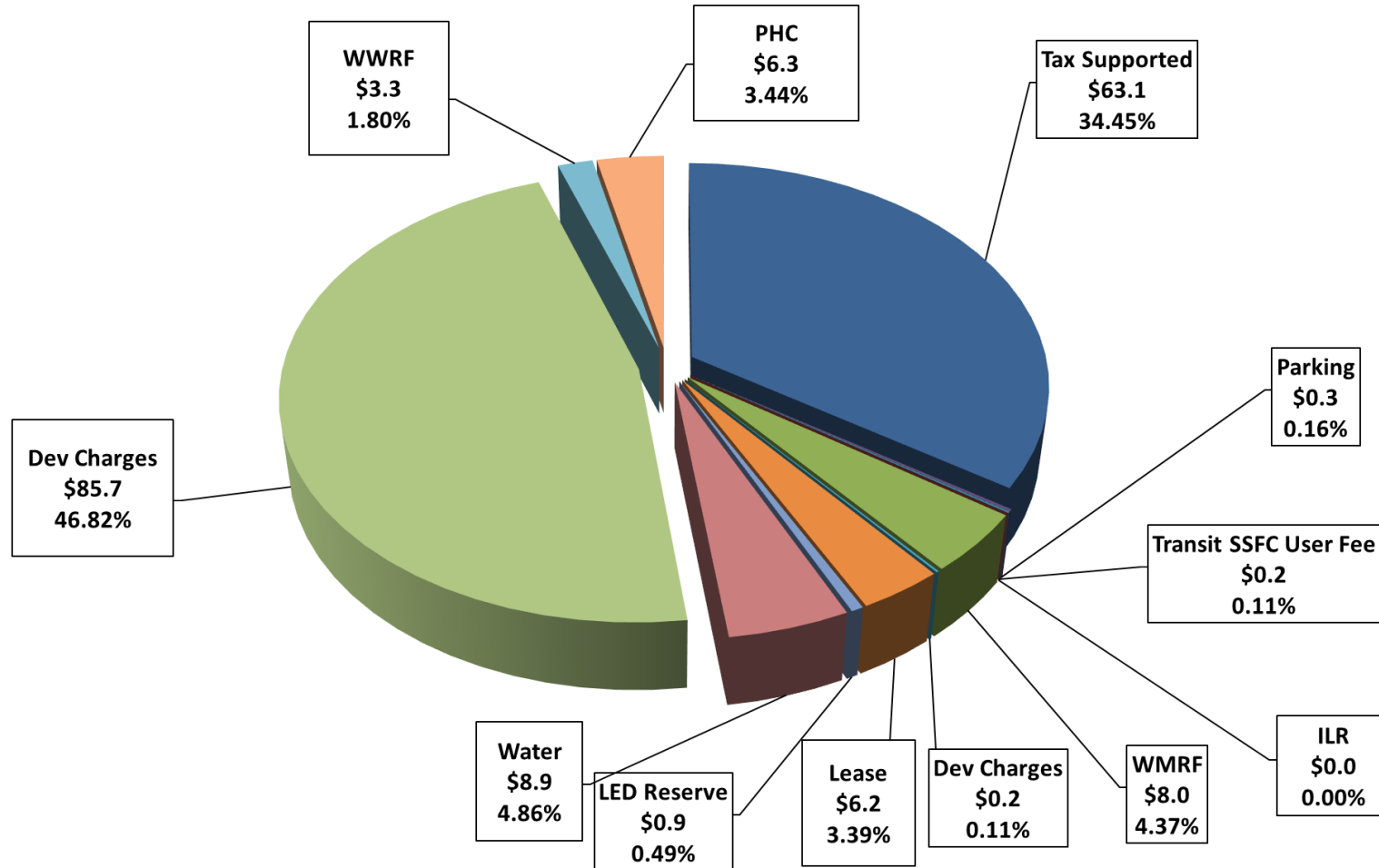
The following graph gives a high-level overview of how debt is typically incurred through the capital budget process.

Debt Issued and Outstanding - December 31, 2025

This is the debt issued and for which the City is locked into paying principal and interest repayments until maturity. The debt to be recovered from general tax revenues is called "tax supported." The numbers shown represent outstanding principal only and do not include any interest cost.

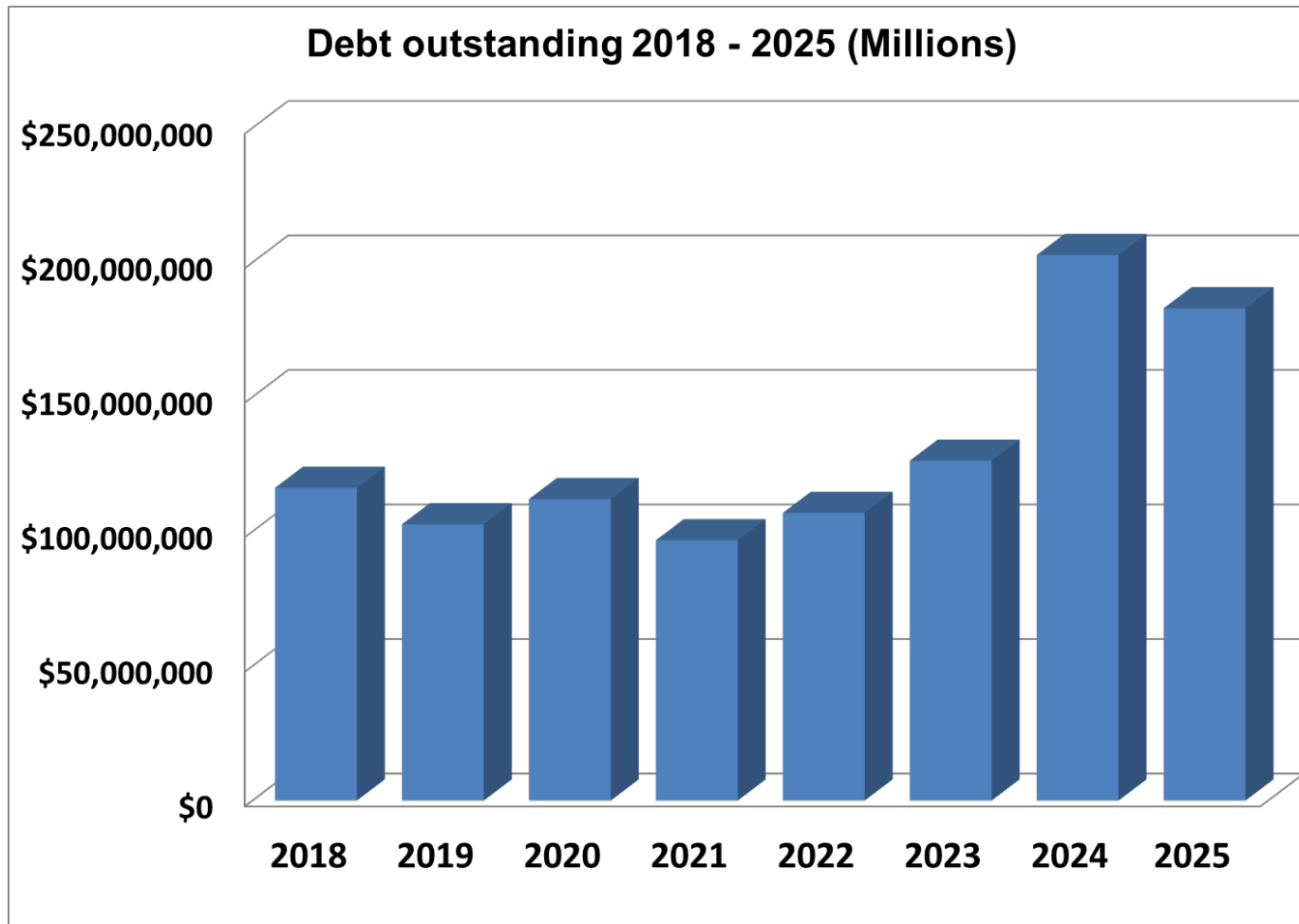


Debt Issued & Outstanding at Dec. 31, 2025 (\$183.0 Million)



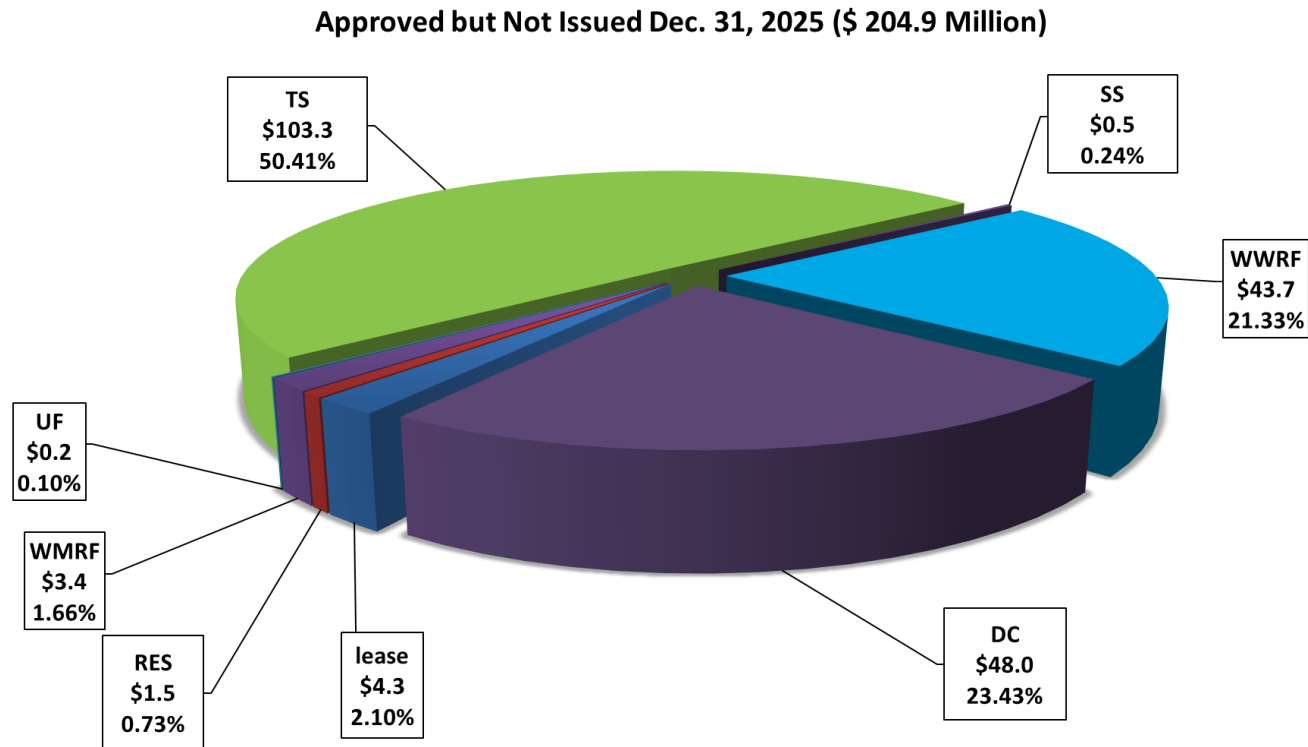
Historical Debt Outstanding 2018 to 2025

The level of debt issued and outstanding is tracked on the following graph.



Debt Approved but not Issued – December 31, 2025

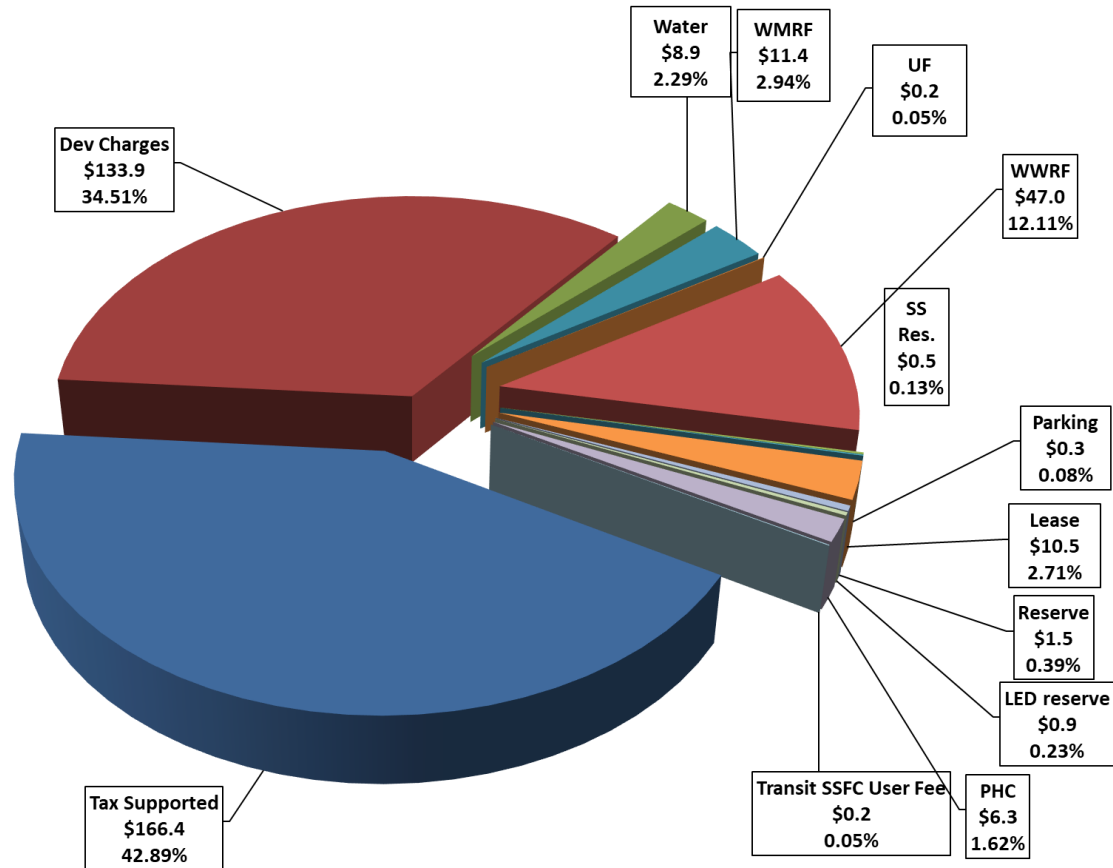
In addition to debt issued and outstanding, \$204.9 million in debenture financing has been approved in previous years' budgets or through Reports to Council but has not yet been issued. Debt is issued when projects are fully completed.



Debt Issued plus debt approved but not issued

When both “Issued” and “Approved But Not Issued” types of debt are added together, the total debt load on the municipality is \$388.0 million. The graph indicates how the debt servicing costs are being paid for:

Debt Issued plus Debt Approved but Not Issued at December 31, 2025 (\$388.0 million)



Level of debt

Provincial guidelines

Each year the Province calculates the City's Annual Debt Repayment Limit. The Province stipulates that a municipality may not commit more than 25% of its total own-purpose revenues (Net Revenues) to service debt and other long-term obligations without obtaining prior approval from the Ontario Municipal Board.

Debt Management Policy – City Policy

In place of the provincial guideline, the City has its own, more stringent Debt Management Policy.

In 2012, through Report CPFS12-011, amended in July 2021 through Report CLSFS21-024 - Debt Management and Capital Financing Plan and further amended with Report CLSFS23-033 dated August 14, 2023, Council adopted a series of recommendations that created opportunities to add additional capital financing into the annual budget.

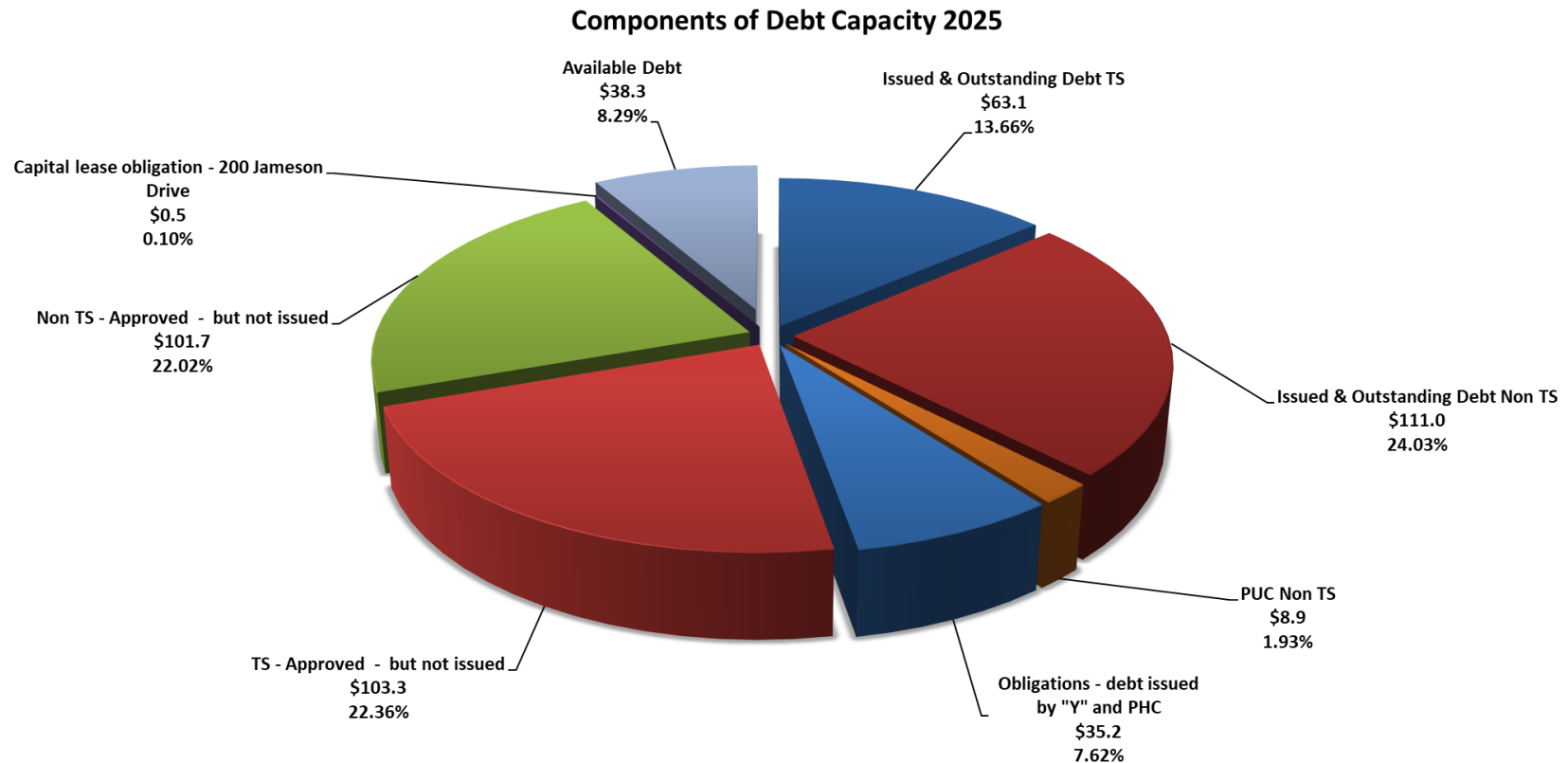
It established a new threshold with an annual debt repayment limit that parallels the provincial calculation based on O. Reg 403/02 with the following criteria:

- That the maximum current year annual debt repayment is based on 20% of the City's consolidated own-purpose revenues (Net Revenues).
- That, in addition to the debt charges for the current year, provision is made for any:
 - Debenture financing approved through by-law but for which no debt has yet been issued,
 - Debenture financing approved through the Capital Budget, but for which no by-law has yet been established,
 - Outstanding financial commitments beyond the normal course of business,
 - Loan guarantees and significant lease obligations,

Any debt issued by, or on behalf of, the City's local boards, excluding COPHI, including mortgages, debentures, or demand loans.

Remaining Debt Capacity at December 31, 2025

Based on the Debt Management Policy, the debt capacity available at December 31, 2025, is \$38.3 million of tax-supported (TS) debt and non-tax-supported (Non-TS) debt. To derive these amounts, assumptions are made with respect to the term (TS = 10 years, Non-TS = 15 years) of the debt and the expected interest rates available in the marketplace.



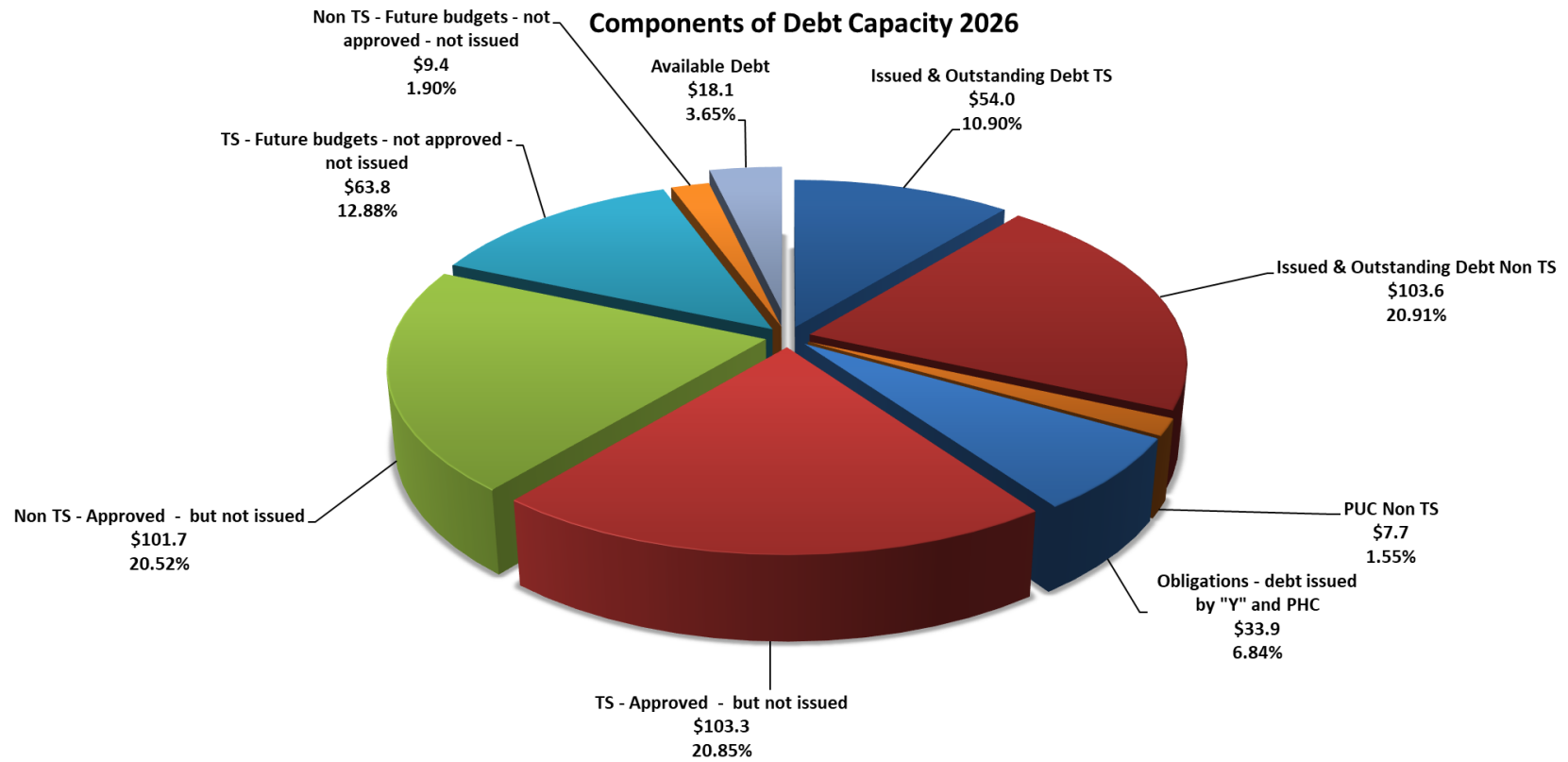
Remaining Debt Capacity at December 31, 2026

With approval of the 2026 Capital Budget, and assuming the 2026 payments of debt principal are paid as per the normal course of business throughout the year, the debt capacity available at December 31, 2026 becomes \$18.1 million as shown on the following graph, “Available Debt”. The change in capacity from 2025 is a factor of the debt extinguished in the year, new debt in 2026 capital budget, increasing revenues and the mix of the terms of debt outstanding (10 Year vs. 15 Year). As debt capacity is determined by debt servicing costs, principal, and interest payments on short term debt (10 Year) are higher than debt amortized over a longer period of time (15 Years).

How quickly the remaining debt capacity is exhausted will continue to be subject to Council’s direction through Report CPFS12-011 dated April 4, 2012 as follows:

“That, to phase-in the new maximum debt limit, the total annual amount of new tax-supported debt charges and any increase in the capital levy provision be limited so that the impact on the residential All-inclusive tax increase does not exceed 1% per year.”

The increase through the Debt Management Policy in the All-Inclusive Rate in the 2026 operating budget related to TS debt is 2.00%. This increase is in compliance with the Finance Committee’s direction as outlined in the Guideline Report CLFSF21-022 dated July 12, 2021.



Reserves and Reserve Funds

Reserve and Reserve Fund Balances (\$4.9 million at October 2025)

Reserves and Reserve Funds play a critical role in municipal budgeting and financial strength. The balances reflected in the schedule are at a specific point in time, October 2025, and amount to \$10.3 million in uncommitted balances.

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.

The following chart provides details of the Reserve and Reserve Funds Balances and Commitments as of October 2025. The Chart excludes 2026 budgeted transfers to Reserves and planned 2026 expenditures from Reserves.

Part 4
2026 Other Sections

Ref	Description	Purpose of Reserve To assist in financing or fund...	Type of Reserve and Balance at October 2025			Commitments	Needed for future capital budget planning	Uncommitted (Over Committed) Balance in Draft 2025 Budget Book
			Obligatory Reserve Funds, Deferred Revenue	Discretionary Reserve Funds	General Reserves			
1	2	3	4 \$	5 \$	6 \$	7 \$	9 \$	8 \$
	Working Funds							
1	Working Funds	Operations in between revenue streams			1,700,093	754,354		2,454,447
	Contingencies							
2	Strike Contingency	Costs necessary due to an employee strike			120,000	-		120,000
3	Contingent Lease Liability	AmeriCredit Lease commitment			100,000	-		100,000
4	Future Assessment Loss	Extraordinary tax write-offs - Auditor recommended			423,478	-		423,478
5	Capital Levy Reserve	In-year and future capital projects			1,936,920	-		1,936,920
	Replacement of Equipment							
6	Ptbo Sport & Wellness Centre Equipment	PSWC replacement equipment			340,300	(11,078)	(329,222)	0
7	Public Works Fleet Replacement	Public works replacement vehicles and equipment		5,553,457		(4,111,324)	(1,442,133)	0
8	Legacy Fund Income Retention				9,418,533	(3,805,306)		5,613,227
	Sick Leave							
9	Sick Leave	Fire Services Sick Leave Liability			2,299,907	-		2,299,907
	Insurance							
10	Insurance	Insurance costs below deductible or major issue			952,607	(118,909)		833,698
	Workplace Safety and Insurance Board (WSIB)							
11	WSIB Reserve	Future WSIB liabilities - (City is Schedule II employer)			810,447	(15,214,800)		(14,404,353)
	Post-Employment Benefits							
12	Employee Benefits Reserve	Future liabilities based on Actuarial review			2,238,798	(20,771,800)		(18,533,002)
	Parking							
13	Parking	Parking Capital Expenditures			446,944	(238,655)		208,289
14	Atria Parking				197,701	-		197,701
	Debenture repayment							
15	Airport Debt Servicing	Annual debt payments			47,082	-		47,082
	General Government							
16	Facilities Maintenance	Maintenance of City Facilities			369,353	(134,400)		234,953
17	Casino Gaming	Casino Gaming			7,912,507	(7,642,364)		270,143
18	Climate Change Action Plan Reserve	Climate Change			2,064,853	(2,084,924)		(20,071)
19	Elections Reserve	Annual for municipal election every 4th year			468,648	(325,000)		143,648

Part 4
2026 Other Sections

Ref	Description	Purpose of Reserve To assist in financing or fund...	Type of Reserve and Balance at October 2025			Commitments	Needed for future capital budget planning	Uncommitted (Over Committed) Balance in Draft 2025 Budget Book
			Obligatory Reserve Funds, Deferred Revenue	Discretionary Reserve Funds	General Reserves			
1	2	3	4 \$	5 \$	6 \$	7 \$	9 \$	8 \$
	General Government							
20	Electronic Data Processing Equipment	IT Capital Expenditures			2,813,877	(1,897,308)	(916,569)	0
21	Pay Equity	Pay equity costs			29,191	-		29,191
22	Municipal Accomodation Tax Reserve (MAT)	Tourism promotion			817,125	(818,505)		(1,380)
23	Organizational Dev & Ben Res	In year organizational development issues			748,616	-		748,616
24	Accessibility Improvements	Accessibility Capital Expenditures			123,313	(39,799)		83,514
25	Court House - 70 Simcoe St	Court House Capital Expenditures			966,633	(653,743)		312,890
	Protection Services							
26	Peterborough County/City Paramedics Service Reserve	Extraordinary In year cost			194,779	-		194,779
27	Fire Fighting & Safety Equip	Future Fire safety equipment			425,571	(390,600)		34,971
28	Fire Dispatch Reserve	Fire Dispatch Capital Expenditure			393,887	(431,501)		(37,614)
29	Fire Vehicle Equipment	Fire vehicles and equipment			1,901,801	(1,576,659)		325,141
	Transportation Services - Roadways							
30	Lily Lake Monitor Pgm Reserve	Unspent Provincial funding received			105,092	-		105,092
31	Infrastructure and Planning Services Dept Capital	IPS Capital Expenditures			249,875	(250,982)		(1,107)
32	Subdivision Engineering Fees	To match revenues with year of expenditure			384,539	-		384,539
33	Engineering Design & Inspection OH	To match revenues with year of expenditure			1,783,512	(21,000)		1,762,512
34	Decorative Streetlighting	Decorative Streetlighting Capital Expenditures			13,765	(13,765)		0
35	LED Street Light Debt Servicing	Decorative Streetlighting Capital Expenditures			(137,000)	-		(137,000)
36	Bridge Reserve	Bridge Capital Expenditures			2,530,303	(2,128,450)		401,853
37	Winter Control	Extraordinary winter season costs			727,895	-		727,895
38	Traffic Signals	Traffic Capital Expenditures			275,213	(163,708)		111,505
39	Devlpt Proj Signs (Traffic)	Traffic Signs Capital Expenditures			307,195	(82,857)		224,338
40	Rear Lane Reserve	Operating costs to maintain Lanes			222,276	-		222,276
	Transportation Services - Transit							
41	Transit Capital	Transit Vehicles replacement			2,756,147	(1,516,787)		1,239,360
	Transportation Services - Air							
42	Airport Development Review Reserve	Operating costs for Development review			49,244	-		49,244
43	Airport Pavement	Airport Capital Expenditures			550,004	(150,000)		400,004
44	Airport External Audit			40,000		(40,000)		0
	Environmental Services - Sanitary Sewer System							
45	FRMP - Res Sewer Surcharge	FRMP Capital Expenditures			13,172,930	(9,254,498)		3,918,431
46	Waste Water Reserve	Sanitary & Storm Sewer related Capital Expenditures		39,436,135		(31,330,775)		8,105,359

Part 4
2026 Other Sections

Ref	Description	Purpose of Reserve To assist in financing or fund...	Type of Reserve and Balance at October 2025					
			Obligatory Reserve Funds, Deferred Revenue	Discretionary Reserve Funds	General Reserves	Commitments	Needed for future capital budget planning	Uncommitted (Over Committed) Balance in Draft 2025 Budget Book
			4	5	6	7	9	8
1	2	3	4	5	6	7	9	8
			\$	\$	\$	\$	\$	\$
	Environmental Services - Storm Sewer System							
47	FRMP - Res Capital Levy	FRMP Capital Expenditures			4,820,275	(4,229,856)		590,419
	Environmental Services - Waste Disposal							
48	Waste Management	Waste Management Capital Expenditures			5,084,912	(4,985,521)		99,391
49	Landfill Closure	Closure & Post closure costs			6,070,379	(20,726,360)		(14,655,981)
	Planning and Development							
50	Control Monuments - New Subdivisions	Control Monuments Capital Expenditures				49,047	(10,000)	39,047
51	Economic Development Initiatives Reserve	Economic Development Activities				26,797	-	26,797
52	Industrial Land	Industrial Land Capital Expenditures				572,653	(757,848)	(185,195)
53	Property Purchases	Property Purchases Capital Expenditures				8,622,206	(1,843,761)	6,778,445
54	Loggerhead Marsh	Amounts committed to Loggerhead Marsh Developers				449,994	-	449,994
55	Site Plan Compliance (Plng)	To fulfil performance security issues				21,529	-	21,529
56	Doctor Recruitment Incentive	Payments to recruit new Doctors				259,931	(130,000)	129,931
57	Parkland Acquisition	Parkland Capital Expenditures				139	-	139
58	Woodland Conservation Reserve					701,290	-	701,290
59	Heritage Preservation Reserve					140,540	(75,000)	65,540
	Health Services							
60	Public Health	Available as City share for one-time expenditure				-	-	0
	Social and Children's Services							
61	General Assistance (Social Services)	Extraordinary GA costs due to increase caseload/cost				6,525,019	(2,683,187)	3,841,831
62	SS Community Social Plan 50/50 Reserve	Shared with the County				352,832	(60,000)	292,832
63	Social Services - Early Learning Child Development	Provincial Funds for Early Learning Program				722,912	(300,000)	422,912
64	Fairhaven Home for the Aged	Fairhaven Debt financing				54,860	-	54,860
	Social Housing							
65	Home Ownership Loan Fund	Housing incentive Program				349,005	-	349,005
66	Kawartha & Otonabee Native Cap. Reserve	K & O Native Capital Expenditures				1,452,119	-	1,452,119
67	Investment Affordable Housing - Peterborough Renova	Housing incentive Program				610,153	-	610,153
68	Social Housing	Extraordinary Social Housing costs				2,396,493	(1,070,798)	1,325,694
69	Social Housing-City/County	Extraordinary Social Housing costs				1,795,033	(50,000)	1,745,033
70	Social Housing-DOOR Funding	Provincial funding specific to DOOR program				201,596	(258,847)	(57,250)
71	Rent Choice Supplement (Joint)	Housing incentive Program			567,214		(150,000)	417,214
72	Affordable Housing Partnership	Housing incentive Program			173,097		(150,000)	23,097
	Recreation - Cultural Services							
73	Public Art Maintenance	Maintenance of Public Art		93,226		(50,000)	43,226	

Part 4
2026 Other Sections

Ref	Description	Purpose of Reserve To assist in financing or fund...	Type of Reserve and Balance at October 2025			Commitments	Needed for future capital budget planning	Uncommitted (Over Committed) Balance in Draft 2025 Budget Book
			Obligatory Reserve Funds, Deferred Revenue	Discretionary Reserve Funds	General Reserves			
1	2	3	4 \$	5 \$	6 \$	7 \$	9 \$	8 \$
	Recreation - Facilities							
74	Museum Renovation	Museum Capital Expenditures			222,502	(1,200)		221,302
75	Healthy Planet Arena - Surcharges	Used to help fund Healthy Planet Arena debt			180,061	-		180,061
76	Ptbo Sport & Wellness Centre Capital Conservation	PSWC Capital Expenditures			311,500	(269,000)		42,500
77	Market Hall Performing Arts	Market Hall Capital Expenditures			992	-		992
78	PACAC Reserve	PACAC Costs			67,585	-		67,585
79	Marina	Marina Capital Expenditures			7,453	-		7,453
80	General Recreation Reserve	Recreation Capital Expenditures			1,243,058	(722,959)		520,099
	Subdivider Contributions							
	Recreational land (the Planning Act)							
81	New Subdivison Trees		172,722			-		172,722
82	Parkland 5% in lieu		2,466,710			(793,060)		1,673,650
	Building Code Act, 1992 (Section 2.23)							
83	Building Division Reserve		1,974,836			(120,769)		1,854,067
	Gasoline Tax - Province							
84	Prov - Gas Tax Funds - Transit		318			-		318
	Canada Community-Building Fund							
85	Canada Community-Building Fund (formerly Fed Gas Tax)		10,428,974			(10,367,885)		61,090
			15,043,561	45,863,127	106,566,819	(154,271,196)	(2,687,924)	10,514,387



Budget Book

Part 5: 2026 User Fees and Charges

Part 5
User Fees and Charges

Finance and Corporate Support Service

Department	Finance and Corporate Support Services
Division	Financial Services
Activity	Property Taxes and Other

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10165-440920	Administration Fee								
	Admin Fee - add O/S Charges to Taxes	To partially recover staff preparation time	per roll	N	\$30.00	\$5,000		\$30.00	\$7,950
	Admin Fee on Civil Enforcement of Orders or Judgements	To partially recover staff preparation time	per order	N	\$30.00	\$5,000		\$30.00	\$7,950
	Total 440920					\$10,000			\$15,900
10165-450090	Tax Certificate Fees								
	Tax certificate	To recover cost of producing certificate	per certificate	N	\$75.00	\$95,000		\$75.00	\$95,000
	Total 450090					\$95,000			\$95,000
10165-450095	Document Fees								
	Farm Debt Letter & Bankruptcy Act Notice	To partially recover staff preparation time	per letter	N	\$55.00	\$4,675		\$55.00	\$4,675
	Registration Preparation	To partially recover staff preparation time	per roll	N	\$131.25	\$11,240		\$131.25	\$11,240
	Cancellation Price Calculation	To partially recover staff preparation time	per roll	N	\$183.75	\$1,050		\$183.75	\$1,050
	Cancellation Certificate Preparation	To partially recover staff preparation time	per roll	N	\$105.00			\$105.00	
	Extension Agreement	To partially recover staff preparation time	per roll	N	\$262.50			\$262.50	
	Default of Extension Agreement	To partially recover staff preparation time	per roll	N	\$52.50			\$52.50	
	Sale Administration Cost - Public Tender	To partially recover staff preparation time	per roll	N	\$630.00	\$0		\$630.00	
	Sale Administration Cost - Public Auction	To partially recover staff preparation time	per roll	N	\$735.00			\$735.00	
	Advertising: Drafting Ads	To recover all of the cost	per ad	N	\$262.50			\$262.50	
	Advertising: 4 weeks in local paper	To recover all of the cost	per ad	N	actual cost			actual cost	
	Advertising: 1 time in Ontario Gazette	To recover all of the cost	per ad	N	actual cost			actual cost	
	Auctioneer's Fee	To recover all of the cost	per fee	N	actual cost			actual cost	
	Property Appraisal	To recover all of the cost	per appraisal	N	actual cost			actual cost	
	Treasurer's Statement	To partially recover staff preparation time	per roll	N	\$288.75	\$0		\$288.75	
	Total 450095					\$16,965			\$16,965
10165-450105	Service Fees								
	Revenue Canada Letters	To partially recover staff preparation time	per letter	N	\$25.00			\$25.00	
	Mortgage Company Inquiries	To partially recover staff preparation time	per roll	N	\$11.00			\$11.00	
	Mortgage Listing Fee	To partially recover staff preparation time	per roll	n	\$5.25		1-Jan-26	\$5.50	
	Tax receipts/Statement of Account	To partially recover staff preparation time	per receipt/ statement	N	\$25.00	\$25,000		\$25.00	\$25,000
	Photocopies	To recover cost	per photocopy	N	\$0.50			\$0.50	
	Faxing Tax Receipt/Statement of Account to Local Phone Number	To recover cost	per fax	N	\$1.00			\$1.00	

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Part 5

User Fees and Charges

Department	Finance and Corporate Support Services
Division	Financial Services
Activity	Property Taxes and Other

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2024 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10165-440920	Administration Fee								
	Admin Fee - add O/S Charges to Taxes	To partially recover staff preparation time	per roll	N	\$30.00	\$1,800		\$30.00	\$5,000
	Admin Fee on Civil Enforcement of Orders or Judgements	To partially recover staff preparation time	per order	N	\$30.00	\$1,800		\$30.00	\$5,000
	Total 440920					\$3,600			\$10,000
10165-450090	Tax Certificate Fees								
	Tax certificate	To recover cost of producing certificate	per certificate	N	\$70.00	\$96,950		\$70.00	\$95,000
	Total 450090					\$96,950			\$95,000
10165-450095	Document Fees								
	Farm Debt Letter & Bankruptcy Act Notice	To partially recover staff preparation time	per letter	N	\$52.50	\$2,993	1-Jan-25	\$55.00	\$4,675
	Registration Preparation	To partially recover staff preparation time	per roll	N	\$131.25	\$3,150		\$131.25	\$11,240
	Cancellation Price Calculation	To partially recover staff preparation time	per roll	N	\$183.75	\$551		\$183.75	
	Cancellation Certificate Preparation	To partially recover staff preparation time	per roll	N	\$105.00	\$525		\$105.00	\$525
	Extension Agreement	To partially recover staff preparation time	per roll	N	\$262.50	\$0		\$262.50	
	Default of Extension Agreement	To partially recover staff preparation time	per roll	N	\$52.50	\$0		\$52.50	
	Sale Administration Cost - Public Tender	To partially recover staff preparation time	per roll	N	\$630.00	\$630		\$630.00	\$0
	Sale Administration Cost - Public Auction	To partially recover staff preparation time	per roll	N	\$735.00	\$0		\$735.00	
	Advertising: Drafting Ads	To recover all of the cost	per ad	N	\$262.50	\$525		\$262.50	\$525
	Advertising: 4 weeks in local paper	To recover all of the cost	per ad	N	actual cost			actual cost	
	Advertising: 1 time in Ontario Gazette	To recover all of the cost	per ad	N	actual cost			actual cost	
	Auctioneer's Fee	To recover all of the cost	per fee	N	actual cost			actual cost	
	Property Appraisal	To recover all of the cost	per appraisal	N	actual cost			actual cost	
	Treasurer's Statement	To partially recover staff preparation time	per roll	N	\$288.75	\$289		\$288.75	\$0
	Total 450095					\$8,663			\$16,965
10165-450105	Service Fees								
	Revenue Canada Letters	To partially recover staff preparation time	per letter	N	\$25.00	\$1,000		\$25.00	
	Mortgage Company Inquiries	To partially recover staff preparation time	per roll	N	\$11.00	\$880		\$11.00	
	Mortgage Listing Fee	To partially recover staff preparation time	per roll	n	\$5.25	\$67,200		\$5.25	
	Tax receipts/Statement of Account	To partially recover staff preparation time	per receipt/ statement	N	\$25.00	\$10,000		\$25.00	\$25,000
	Photocopies	To recover cost	per photocopy	N	\$0.50	\$50		\$0.50	
	Faxing Tax Receipt/Statement of Account to Local Phone Number	To recover cost	per fax	N	\$1.00	\$50		\$1.00	
	Faxing Tax Receipt/Statement of Account to Long Distance Phone Number	To recover cost	per fax	N	\$5.00	\$100		\$5.00	

Part 5

User Fees and Charges

Department	Finance and Corporate Support Services
Division	Financial Services
Activity	Property Taxes and Other

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10165-440920	Administration Fee								
	Admin Fee - add O/S Charges to Taxes	To partially recover staff preparation time	per roll	N	\$30.00	\$5,000		\$30.00	\$7,950
	Admin Fee on Civil Enforcement of Orders or Judgements	To partially recover staff preparation time	per order	N	\$30.00	\$5,000		\$30.00	\$7,950
	Total 440920					\$10,000			\$15,900
10165-450090	Tax Certificate Fees								
	Tax certificate	To recover cost of producing certificate	per certificate	N	\$75.00	\$95,000		\$75.00	\$95,000
	Total 450090					\$95,000			\$95,000
10165-450095	Document Fees								
	Farm Debt Letter & Bankruptcy Act Notice	To partially recover staff preparation time	per letter	N	\$55.00	\$4,675		\$55.00	\$4,675
	Registration Preparation	To partially recover staff preparation time	per roll	N	\$131.25	\$11,240		\$131.25	\$11,240
	Cancellation Price Calculation	To partially recover staff preparation time	per roll	N	\$183.75	\$1,050		\$183.75	\$1,050
	Cancellation Certificate Preparation	To partially recover staff preparation time	per roll	N	\$105.00			\$105.00	
	Extension Agreement	To partially recover staff preparation time	per roll	N	\$262.50			\$262.50	
	Default of Extension Agreement	To partially recover staff preparation time	per roll	N	\$52.50			\$52.50	
	Sale Administration Cost - Public Tender	To partially recover staff preparation time	per roll	N	\$630.00	\$0		\$630.00	
	Sale Administration Cost - Public Auction	To partially recover staff preparation time	per roll	N	\$735.00			\$735.00	
	Advertising: Drafting Ads	To recover all of the cost	per ad	N	\$262.50			\$262.50	
	Advertising: 4 weeks in local paper	To recover all of the cost	per ad	N	actual cost			actual cost	
	Advertising: 1 time in Ontario Gazette	To recover all of the cost	per ad	N	actual cost			actual cost	
	Auctioneer's Fee	To recover all of the cost	per fee	N	actual cost			actual cost	
	Property Appraisal	To recover all of the cost	per appraisal	N	actual cost			actual cost	
	Treasurer's Statement	To partially recover staff preparation time	per roll	N	\$288.75	\$0		\$288.75	
	Total 450095					\$16,965			\$16,965
10165-450105	Service Fees								
	Revenue Canada Letters	To partially recover staff preparation time	per letter	N	\$25.00			\$25.00	
	Mortgage Company Inquiries	To partially recover staff preparation time	per roll	N	\$11.00			\$11.00	
	Mortgage Listing Fee	To partially recover staff preparation time	per roll	n	\$5.25		1-Jan-26	\$5.50	
	Tax receipts/Statement of Account	To partially recover staff preparation time	per receipt/ statement	N	\$25.00	\$25,000		\$25.00	\$25,000
	Photocopies	To recover cost	per photocopy	N	\$0.50			\$0.50	
	Faxing Tax Receipt/Statement of Account to Local Phone Number	To recover cost	per fax	N	\$1.00			\$1.00	

Part 5

User Fees and Charges

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Faxing Tax Receipt/Statement of Account to Long Distance Phone Number	To recover cost	per fax	N	\$5.00			\$5.00	
	Tax Bill Reprints	To partially recover staff preparation time	per roll	N	\$25.00	\$5,000		\$25.00	\$5,000
	Total 450105					\$30,000			\$30,000
10165-450110	Ownership Change Fee								
	Ownership Change Fee	To partially recover staff time	per roll/change event	N	\$45.00	\$70,000		\$45.00	\$55,000
	Total 450110					\$70,000			\$55,000
10165-450115	Tax Apportionment Fee								
	Apportionment Fee	To partially recover staff time	per roll	N	\$55.00	\$5,500		\$55.00	\$5,500
	Total 450115					\$5,500			\$5,500
10165-450120	Collection Admin Fee								
	Collection Admin Fee	To recover staff preparation time	per event	N	\$30.00	\$1,000		\$30.00	\$1,000
	Total 450120					\$1,000			\$1,000
Various	Returned Payments Charges	To recover administration costs	Per NSF cheque	N	\$35.00			\$35.00	
Various	Interest on Overdue Accounts	To recover lost interest revenue	Per Month Overdue	N	1.25%			1.25%	
	Total 10165					\$114,233			\$109,683

Part 5

User Fees and Charges

Legislative Services

Department	Legislative Services
Division	Clerk's Office
Activity	Administration

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10290-420000	Business Licenses								
	Adult Entertainment	To partially cover administration costs	per licence	N	\$1,649.00		1-Jan-26	\$1,675.00	
	Auctioneer	To partially cover administration costs	per licence	N	\$89.32		1-Jan-26	\$90.86	
	Auto Centre	To partially cover administration costs			\$109.62		1-Jan-26	\$111.26	
	Bakeshop	To partially cover administration costs	per licence	N	\$211.12		1-Jan-26	\$214.29	
	Barber Shop/Hairdressing	To partially cover administration costs	per licence	N	\$211.12		1-Jan-26	\$214.29	
	Body Modification	To partially cover administration costs	per licence	N	\$211.12		1-Jan-26	\$214.29	
	Butcher Shop	To partially cover administration costs	per licence	N	\$211.12		1-Jan-26	\$214.29	
	Dry Cleaner/Laundromat	To partially cover administration costs	per licence	N	\$109.62		1-Jan-26	\$111.26	
	Lodging House - Rental Dwelling Units	To partially cover administration costs	per licence	N	\$84.25		1-Jan-26	\$85.51	
	Lodging House - Rental Dwelling Units - Renewal Fee	To partially cover administration costs	per licence		\$57.80		1-Jan-26	\$58.46	
	Lodging House - Small	To partially cover administration costs	per licence	N	\$288.26		1-Jan-26	\$292.58	
	Lodging House - Small, renewal fee				\$194.88		1-Jan-26	\$197.80	
	Lodging House - Small, Follow-up Inspection Fee				\$278.11		1-Jan-26	\$282.28	
	Lodging House - Large	To partially cover administration costs	per licence	N	\$473.00		1-Jan-26	\$480.10	
	Lodging House - Large, renewal fee				\$236.50		1-Jan-26	\$240.05	
	Lodging House - Large, Follow-up Inspection Fee				\$447.62		1-Jan-26	\$454.33	
	Mobile Canteen	To partially cover administration costs	per licence	N	\$211.12		1-Jan-26	\$214.29	
	Pet Grooming Parlour	To partially cover administration costs	per licence	N	\$211.12		1-Jan-26	\$214.29	
	Plumber/Drain Layer	To partially cover administration costs	per licence	N	\$109.62		1-Jan-26	\$111.26	
	Restaurant or Caterer	To partially cover administration costs	per licence	N	\$211.12		1-Jan-26	\$214.29	
	Salvage Yard	To partially cover administration costs	per licence	N	\$447.62		1-Jan-26	\$454.33	
	Sheet Metal Worker	To partially cover administration costs	per licence	N	\$109.62		1-Jan-26	\$111.26	
	Temporary Trader	To partially cover administration costs	per lot/daily	N	\$130.94		1-Jan-26	\$132.90	

Part 5

User Fees and Charges

Department	Legislative Services
Division	Clerk's Office
Activity	Administration

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Temporary Trader	To partially cover administration costs	per lic/annual	N	\$890.15		1-Jan-26	\$903.50	
	Tree Service Providers	To partially cover administration costs	per lic/annual	N	\$105.58		1-Jan-26	\$107.16	
	Driving Services - Broker	To partially cover administration costs	per lic/annual	N	\$250.00			\$250.00	
	Driving services - Driver	To partially cover administration costs	per lic/annual	N	\$50.00			\$50.00	
	420000 - business lic.					\$101,000			\$102,515
10290-420005	Marriage Licenses								
	Marriage Licenses	To recover licence costs and partially recover administration costs	per licence	N	\$150.00	\$75,000.00		\$150.00	\$75,000.00
	Total 420005					\$75,000.00			\$75,000.00
10290-420010	Lottery Licenses								
	Lottery Licenses	To recover administration costs	per licence	N		\$110,000.00			\$110,000.00
	Total 420010					\$110,000.00			\$110,000.00
10290-420015	Group Home Registrations								
	Group Home Registrations	To partially recover administration costs	per registration	N	\$51.50	\$1,082.00	1-Jan-26	\$52.27	\$365.89
	Total 420015					\$1,082.00			\$365.89
10290-420020	Miscellaneous Permits								
	Licensed Patio Extensions		per application		\$300.00	\$2,100.00	1-Jan-26	\$315.00	\$2,205.00
	Total 420020					\$2,100.00			\$2,205.00
10290-420040	Vital Statistics								
	Death Registrations	To partially recover administration costs - legislated	per registration	N	\$33.00	\$42,900.00	1-Jan-26	\$33.50	\$43,550.00
	Total 420040					\$42,900.00			\$43,550.00
10290-420045	Application Fee								
	Road Closure Application Fee	Staff time can be significant to process requests, the increase is to partially recover increasing administration costs.	per request	Y	\$375.00	\$6,815.00	1-Jan-26	\$380.00	\$5,700.00
	Filming Permit Application Fee	Staff time can be significant to process requests, the increase is to partially recover administration costs.	per request	Y	\$595.00		1-Jan-26	\$605.00	\$1,210.00
	Total 420045					\$6,815.00			\$6,910.00

Part 5

User Fees and Charges

Department	Legislative Services
Division	Clerk's Office
Activity	Administration

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10290-450185	Freedom of Information								
	MFIPPA - Freedom of Information	To partially recover administration costs - legislated	per request	N	\$5.00	\$850.00		\$5.00	\$850.00
	Total 450185					\$850.00			\$850.00
10290-450275	Misc Revenues								
	Photocopies	To partially recover administration costs, services fees and room rental costs.	per request				1-Jan-26	\$0.25	\$5.00
	Certified Documents/By-laws	To partially recover administration costs, services fees and room rental costs.	per request	Y			1-Jan-26	\$25.00	\$25.00
	Municipal Forms/Wet-Dry Forms	To partially recover administration costs, services fees and room rental costs.	per request	Y	\$25.00	\$250.00		\$25.00	\$250.00
	Total 450275								\$280.00
10290-450295	Marriage Ceremonies								
	Marriage Ceremonies	To partially recover administration costs, services fees and room rental costs.	per ceremony	Y	\$360.00	\$19,800.00		\$360.00	\$19,800.00
	Total 450295					\$19,800.00			\$19,800.00
10290-450305	Commissioner Services								
	Commissioner Services	To partially recover administration costs - legislated	per document	Y	\$26.55	\$13,275.00		\$26.55	\$13,275.00
	Total 450305					\$13,275.00			\$13,275.00
	Total					\$269,722.00			\$269,750.89

Part 5

User Fees and Charges

Department	Legislative Services
Division	Court Services
Activity	Court Services

Activity	Legal Services	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10310-430010	Service fees								
	Conviction fee	Government Legislated fee	per ticket	N	\$5.00			\$5.00	
	Conviction fee at trial sentenced in absentia	Government Legislated fee	per ticket	N	\$10.00			\$10.00	
	NSF charges	Government Legislated fee	per NSF cheque	N	\$35.00			\$35.00	
	Photocopy fees	Government Legislated fee	per page	N	\$1.00			\$1.00	
	Certified copies	Government Legislated fee	per page	N	\$3.50			\$3.50	
	Administration default fee non-payment	Government Legislated fee	per ticket	N	\$40.00			\$40.00	
	Conviction fee for Parking-Fail to Respond	Government Legislated fee	per ticket	N	\$16.00			N/A - AMPS	
	Non-appearance for trial held ex parte	Government Legislated fee	per ticket	N	\$30.00			\$30.00	
	Transcription fees - Paper Format	Government Legislated fee	per page	Y	\$7.10			\$7.10	
	Transcription fees - Paper Format - Expedited	Government Legislated fee	per page	Y	\$9.60			\$9.60	
	Transcription fees - Paper Format- 24 hr delivery	Government Legislated fee	per page	Y	\$12.55			\$12.55	
	Transcription fees - Electronic Format	Government Legislated fee	per page	Y	\$6.30			\$6.30	
	Transcription fees - Electronic Format - Expedited	Government Legislated fee	per page	Y	\$8.80			\$8.80	
	Transcription fees - Electronic Format - 24 hr delivery	Government Legislated fee	per page	Y	\$11.75			\$11.75	
	Total 430010					\$1,500,000			\$1,500,000

Part 5

User Fees and Charges

Department	Legislative Services
Division	Municipal Law Enforcement & Security Services
Activity	Municipal Law Enforcement & Security Services

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
11140-420030	Permit Fees								
	Sign permit fee: freestanding sign >10 ft. high	To recover all costs of inspection and enforcement	per sign	N	\$215.00			\$215.00	
	Sign permit fee: fascia sign >10 sq. ft.; freestanding sign <=10 ft. high	To recover all costs of inspection and enforcement	per sign	N	\$165.00			\$165.00	
	Sign permit fee: fascia sign <=10 sq. ft.; portable sign	To recover all costs of inspection and enforcement	per sign	N	\$165.00			\$165.00	
	Permit application fee	To recover the costs of administrative review for permit applications	per application	N	\$100.00			\$100.00	
	Real Estate Development Sign	To recover all costs of inspection and enforcement	per sign	N	\$320.00			\$320.00	
	Electronic Signs	To recover all costs of inspection and enforcement	per sign	N	\$370.00			\$370.00	
	Pool enclosure permit fee	To recover all costs of inspection and enforcement	per permit	N	\$162.00			\$162.00	
	Total 420030					\$70,000.00			\$70,000.00
11140-440920	Administrative Fee								
	Administrative Fees	To partially recover costs of inspection and cleanup	per occurrence	Y	\$200.00			\$200.00	
	Enforcement Administration	To recover costs from enforcement such as sign removal and compounding	per occurrence	Y	\$180.00			\$180.00	
	Contract Administration	To recover costs relating to the assignment and administration of work undertaken under the authority of a confirmed Property Standards or Municipal Order.	per occurrence	Y	\$130.00	\$4,000.00		\$130.00	\$4,000.00
	Property Standards Order Fee	To partially recover the costs incurred and administration associated with issuance of a Property Standards Order		Y	\$150.00	\$3,600.00		\$150.00	\$3,600.00
	Property Standards Order Discharge Fee	To recover costs of registration and discharge of Municipal Property Standards Orders	per occurrence	Y	\$250.00	\$3,000.00		\$250.00	\$3,000.00
	Total 450140					\$10,600			\$10,600
10310-430020	AMPS Fees								
	AMPS Appeal -no show	To partially recover staff preparation time	per occurrence	N	\$100.00			\$100.00	

Part 5
User Fees and Charges

Department	Legislative Services
Division	Municipal Law Enforcement & Security Services
Activity	Municipal Law Enforcement & Security Services

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	AMPS Late Payment Fee	To partially recover staff preparation time	per occurrence	N	\$15.00			\$15.00	
	AMPS Ministry of Transportation Plate Denial	To partially recover staff preparation time	per occurrence	N	\$22.00			\$22.00	
	AMPS Ministry of Transportation Plate Search	To partially recover staff preparation time	per occurrence	N	\$10.00			\$10.00	
	AMPS Screening No Show	To partially recover staff preparation time	per occurrence	N	\$50.00			\$50.00	
	Total 430020					\$0			\$50,000

Part 5
User Fees and Charges

Department	Legislative Services
Division	Realty Services
Activity	Realty Services

Activity	Legal Services	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10302-450220	Service fees								
	Realty Services Application Fee	To recover associated costs	per application	Y	\$300 + disbursements	\$1,800		\$300 + disbursements	\$1,800
	Total 450220					\$1,800			\$1,800

Part 5

User Fees and Charges

Department	Legislative Services
Division	Legal Services
Activity	Legal Services

Activity	Legal Services	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10300-450220	Real Estate								
	Releases, discharges, postponements, etc.	To recover associated costs	per document	Y	\$325 + Disbursements	\$2,275.00		\$325 + Disbursements	\$2,275.00
	Total Real Estate					\$2,275.00			\$2,275.00
10300-450220	Fees for Tax sale (reviewed annually with Tax)								
	Receipt of file and instructions	To recover associated costs	per roll		\$150.00	\$1,650.00		\$150.00	\$1,650.00
	Preliminary Searches & Preparation for Tax Sale	To recover associated costs	per roll	Y	\$425. + Disbursements	\$4,675.00		\$425. + Disbursements	\$4,675.00
	Tax Certificate Preparation & Registration	To recover associated costs	per roll	Y	\$150. + Disbursements	\$1,650.00		\$150. + Disbursements	\$1,650.00
	Notification to Parties	To recover associated costs	per roll	Y	\$275. + Disbursements	\$2,750.00		\$275. + Disbursements	\$2,750.00
	Statutory Declaration Preparation	To recover associated costs	per roll	Y	\$200. + Disbursements	\$2,000.00		\$200. + Disbursements	\$2,000.00
	Cancellation Certificate Registration	To recover associated costs	per roll	Y	\$225. + Disbursements	\$2,025.00		\$225. + Disbursements	\$2,025.00
	Final Notification	To recover associated costs	per roll	Y	\$275. + Disbursements	\$1,650.00		\$275. + Disbursements	\$1,650.00
	Extension Agreement	To recover associated costs	per roll	Y	\$275. + Disbursements	\$275.00		\$275. + Disbursements	\$275.00
	Default of Extension Agreement	To recover associated costs	per roll	Y	\$100. + Disbursements	\$100.00		\$100. + Disbursements	\$100.00
	Preparation and Registration of Tax Deed	To recover associated costs	per roll	Y	\$300. + Disbursements	\$300.00		\$300. + Disbursements	\$300.00
	Legal Costs for Payment into Court	To recover associated costs	per roll	Y	\$300. + Disbursements	\$300.00		\$300. + Disbursements	\$300.00
	Total Fees for Tax Sale					\$17,375.00			\$17,375.00
10300-450220	Fees for Housing								
	Discharges, Releases & Postponements	To recover associated costs	per document	Y	\$325 + Disbursements	\$3,250.00		\$325 + Disbursements	\$3,250.00
	Total Fees for Housing					\$3,250.00			\$3,250.00
	Total 450220					\$22,900.00			\$22,900.00

Part 5
User Fees and Charges

Infrastructure, Planning and Growth Management

Department	Infrastructure, Planning and Growth Management
Division	Engineering and Capital Works
Activity	Engineering

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10760-420020	Heavy Load Permit								
	Wide and Heavy Load Permit	To recover cost of reviewing request and route and the issuance of the permit.	per permit	N	\$171.00	\$4,104.00		\$171.00	\$4,104.00
	Wide and Heavy Load Permit	Use of municipal property	per permit	N	\$1.00	\$24.00		\$1.00	\$24.00
	Total 420020					\$4,128.00			\$4,128.00

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Engineering and Capital Works
Activity	Parking

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10885-450130	Parking Garage : Simcoe Street Parking Garage (Daily)								
	Parking garage fees : Simcoe Street Parking Garage	To partially recover operating and maintenance costs for facility	Hourly	Y	\$2.00	\$119,746.00		\$2.00	\$100,000.00
	Parking garage fees : Simcoe Street Parking Garage		Daily Max.	Y	\$14.00			\$14.00	
	Total 10885-450130					\$119,746.00			\$100,000.00
10885-450135	Parking Garage : Simcoe Street Parking Garage (Permit)								
	Parking garage fees : Simcoe Street Parking Garage	To partially recover operating and maintenance costs for facility		Y	\$90.00	\$233,280.00		\$90.00	\$253,350.00
	Total 10885-450135					\$233,280.00			\$253,350.00
10890-450130	Parking Garage : King Street Parkade (Daily)								
	Parking garage fees : King Street Parkade	To partially recover operating and maintenance costs for facility	Hourly	Y	\$2.00	\$319,250.00		\$2.00	\$295,000.00
	Parking garage fees : King Street Parkade		Daily Max.	Y	\$14.00			\$14.00	
	Total 10890-450130					\$319,250.00			\$295,000.00
10890-450135	Parking Garage : King Street Parkade (Permits)								
	Parking garage fees : King Street Parkade	To partially recover operating and maintenance costs for facility		Y	\$105.00	\$296,625.00		\$105.00	\$320,250.00
	Total 10890-450135					\$296,625.00			\$320,250.00
10895-450125	Parking Lots : Reid, Downie, Del Cray								
	Parking lot fees : Reid, Downie, Del Cray	To partially recover operating and maintenance costs of lots	Hourly	Y	\$1.75	\$54,649.00		\$1.75	\$69,006.00
	Parking lot fees : Reid, Downie, Del Cray		Daily Max.	Y	\$12.25			\$12.25	
	Parking lot fees : Reid, Downie, Del Cray		Month	Y	\$53.00			\$53.00	
	Total 10895-450125					\$54,649.00			\$69,006.00
10895-450130	Parking Lots : Various Downtown Lots								

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Engineering and Capital Works
Activity	Parking

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Parking lot fees : Lot - Library, Chambers, Brook, Gas	To partially recover operating and maintenance costs of lots	Hourly	Y	\$1.75	\$136,390.00		\$1.75	\$124,976.00
	Parking lot fees : Lot - Library		Daily Max.	Y	\$3.50			\$3.50	
	Parking lot fees : Lot - Chambers, Brook, Gas		Daily Max.	Y	\$12.25			\$12.25	
	Parking lot fees : Lot - Chambers, Brook, Gas		Month	Y	\$53.00			\$53.00	
	Total 450130					\$136,390.00			\$124,976.00
10900-490110	Parking Advertising								
	Parking Advertising	Recovery of revenue from advertising through downtown Christmas free parking	per unit	Y	Variable	\$4,000.00		Variable	\$4,000.00
	Total 450060					\$4,000.00			\$4,000.00
10900-450125	On-street Parking : Non-CBD Sites								
	On-street parking fees: non-CBD sites	To partially recover operating costs and ensure customer turnover	Hourly	Y	\$1.75	\$60,480.00		\$1.75	\$69,846.00
			Daily Max.	Y				\$14.00	
	Total 450125					\$60,480.00			\$69,846.00
10900-450130	On-street Parking : Downtown Sites								
	On-street parking fees: downtown sites	To partially recover operating costs and ensure customer turnover	Hourly	Y	\$1.75	\$572,999.00		\$1.75	\$345,002.00
			Daily Max.	Y				\$14.00	
	Total 450125					\$572,999.00			\$345,002.00
	Total Parking Fees					\$1,799,419.00			\$1,581,432.00

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Planning, Development and Urban Design
Activity	Planning

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10330-450315	Recoveries								
	Easement Fees- residential	Cost recovery for entering into HPTRP	property	N	\$250.00		1-Jan-26	\$300.00	\$0.00
	- commercial	Cost recovery for entering into HPTRP	property	N	\$450.00		1-Jan-26	\$500.00	\$0.00
	Renewal Fees	Cost recovery for renewal of HPTRP	property	N	\$200.00	\$4,200.00	1-Jan-26	\$250.00	\$2,000.00
	Total 450280					\$4,200.00			\$2,000.00
Total 10330						\$4,200.00			\$2,000.00

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Planning, Development and Urban Design
Activity	Application Amendment Fees

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
11120-450370	Zoning By-Law Amendments								
	Minor ¹ - Application Fee	To recover costs of processing application	base fee	N	\$6,000.00	\$30,000.00	1-Jan-26	\$6,090.00	\$60,900.00
	Standard ² - Application Fee	To recover costs of processing application	base fee	N	\$14,120.00	\$141,200.00	1-Jan-26	\$14,332.00	\$143,320.00
	Complex ³ - Application Fee	To recover costs of processing application	base fee	N	\$31,720.00	\$256,130.00	1-Jan-26	\$32,198.00	\$64,392.00
	Zoning Bylaw Amendment applications combined with a Site Plan, Subdivision or Official Plan Amendment application is subject to a 25% discount in the fee								
	Official Plan Amendment								
	Application Fee	To recover costs of processing application	base fee	N	\$31,720.00	\$75,840.00	1-Jan-26	\$32,198.00	\$64,392.00
	Subdivision or Condominium Plans								
	External ROW improvements oversight				\$ 8,997.00		1-Jan-26	\$9,132.00	
	Subdivision Compliance Letter	To recover costs of processing application	per letter	N	\$190.00	\$950.00	1-Jan-26	\$193.00	
	Extensions to Draft Approval	To recover costs of processing application	per approval	N	\$3,150.00	\$9,450.00	1-Jan-26	\$3,197.00	
	Condominium Exemption from Draft Approval	To recover costs of processing application	per approval	N	\$1,580.00	\$4,740.00	1-Jan-26	\$1,604.00	
	Amendments to Approved Plans and/or Draft Conditions - Notice Required	To recover costs of processing application		N	\$3,150.00		1-Jan-26	\$3,197.00	
	Amendments to Approved Plans and/or Draft Conditions - No Notice Required	To recover costs of processing application		N	\$1,580.00		1-Jan-26	\$1,604.00	
	Site Plans								
	Standard ⁴ - Application Fee	To recover the cost of processing applications	base fee + (per dwelling unit and/or affected building floor area)	N	\$16,190+\$72/ residential unit+\$2/ sq.m. non-residential building floor area	\$275,250.00	1-Jan-26	\$16,433+\$72/ residential unit+\$2/ sq.m. non-residential building floor area	\$175,130.00
	Complex ⁵ - Application Fee	To recover the cost of processing applications	base fee + (per dwelling unit and/or affected building floor area)	N	\$32,080+\$136/ residential unit+\$3/ sq.m. non-residential building floor area	\$361,900.00	1-Jan-26	\$32,561+\$136/ residential unit+\$3/ sq.m. non-residential building floor area	\$176,405.00
	External ROW improvements oversight			N	\$ 22,272.00		1-Jan-26	\$22,608.00	
	Minor amendment to approved site plan ⁶	To recover cost of processing applications		N	\$ 2,500.00	\$25,000.00	1-Jan-26	\$2,538.00	\$25,380.00
	Amendments to approved site plans - Standard ⁷	To recover cost of processing applications		N	\$ 7,500.00		1-Jan-26	\$7,613.00	\$15,226.00
	Amendments to approved site plans - Major Residential	To recover cost of processing applications		N	see Standard ⁷ / Complex ⁵ Site Plan Fees	\$22,230.00		see Standard ⁷ / Complex ⁵ Site Plan Fees	
	Amendments to approved site plans - Major (All other)	To recover cost of processing applications		N	see Standard ⁷ / Complex ⁵ Site Plan Fees	\$15,420.00		see Standard ⁷ / Complex ⁵ Site Plan Fees	

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Planning, Development and Urban Design
Activity	Application Amendment Fees

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Outdoor Cafés/ Patio Permit	To recover cost of processing applications		N	\$400.00	\$10,000.00		\$400.00	\$8,000.00
	Extensions to Site Plan approval Period	To recover cost of processing applications		N	\$740.00	\$2,220.00	1-Jan-26	\$751.00	\$1,502.00
	Site Plan Compliance Letter	To recover cost of processing applications		N	\$300.00	\$1,500.00	1-Jan-26	\$305.00	\$1,525.00
	Other Fees								
	Pre-consultation*	To recover cost of processing applications		N	\$ 2,500.00	\$120,000.00	1-Jan-26	\$2,538.00	\$152,280.00
	Renewal/Update of Expired Record of Pre-Consultation Letter	To recover cost of processing applications		N	\$ 500.00	\$7,500.00	1-Jan-26	\$508.00	
	Part Lot Control Exemption	To recover cost of processing applications	per lot	N	\$2,630 + \$50/lot	\$9,390.00	1-Jan-26	\$2,669 + \$50/lot	\$6,338.00
	Removal of Holding Provision	To recover cost of processing applications		N	\$740 + \$500 per circulation of required supporting documents (except where required supporting documents have been reviewed and approved as part of another Planning Act application for the same lands)	\$3,700.00	1-Jan-26	\$751 + \$500 per circulation of required supporting documents (except where required supporting documents have been reviewed and approved as part of another Planning Act application for the same lands)	\$1,502.00
	Sign By-Law Amendments	To recover cost of processing applications		N	\$1,260.00	\$12,600.00	1-Jan-26	\$1,279.00	\$2,558.00
	Other Agency Circulations			N	\$320.00		1-Jan-26	\$325.00	
	Planning Act Exemption Review Fee - Standard ⁸			N	\$10,940.00		1-Jan-26	\$11,104.00	\$11,104.00
	Planning Act Exemption Review Fee - Complex ⁸			N	\$23,820.00		1-Jan-26	\$24,177.00	
	Telecommunication Structures - no public consultation required	To recover cost of processing applications		-	\$3,150.00	\$9,450.00	1-Jan-26	\$3,197.00	\$3,197.00
	Telecommunication Structures - public consultation required	To recover cost of processing applications		-	\$ 5,250.00	\$15,750.00	1-Jan-26	\$5,329.00	\$10,658.00
	Peer Review	To recover cost of processing applications		-	100% of the City's full costs of undertaking a Peer Review				
	Recirculation (where four or more circulations are required)	To recover cost of processing applications	per circulation	-	\$ 1,200.00	\$2,400.00	1-Jan-26	\$1,218.00	
	Total 450370					\$1,411,620.00			\$923,809.00
11120-450380	Development Engineering Review								
	Development Engineering Review (up to three Engineering Submissions)	To recover cost of processing applications	% of const. \$		6% of construction value		1-Jan-26	1.25% of construction value, \$3,250 minimum fee	
	Development Engineering Review of Fourth Engineering Submission ¹⁰	To recover cost of processing applications	% of const. \$				1-Jan-26	0.42% of construction value, \$1,083 minimum fee	

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Planning, Development and Urban Design
Activity	Application Amendment Fees

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Development Engineering Review Beyond Fourth Engineering Submission ¹⁰	To recover cost of processing applications	% of const. \$				1-Jan-26	0.25% of construction value, \$650 minimum fee per submission	
	Underground Servicing Approval (only)	To recover cost of processing applications	% of Development Engineering Review Fee + % of Engineering Inspection Fee				1-Jan-26	10% of the total Development Engineering Review Fee plus 10% of the total Engineering Inspection Fee payable for approval of underground servicing design in advance of the remainder of the project engineering design.	
	Engineering Inspection Fee	To recover cost of processing applications	% of public services const. \$				1-Jan-26	Estimated cost of public services less than \$260,000: \$15,600	
	Engineering Inspection Fee	To recover cost of processing applications	% of public services const. \$				1-Jan-26	Estimated cost of public services \$260,000.01 to \$650,000: 5.45% of estimated cost, minimum fee \$15,600	
	Engineering Inspection Fee	To recover cost of processing applications	% of public services const. \$				1-Jan-26	Estimated cost of public services \$650,000.01 to \$1,300,000: 4.75% of estimated cost, minimum fee \$35,425	
	Engineering Inspection Fee	To recover cost of processing applications	% of public services const. \$				1-Jan-26	Estimated cost of public services \$1,300,000.01 to \$2,600,000: 4.15% of estimated cost, minimum fee \$61,750	

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Planning, Development and Urban Design
Activity	Application Amendment Fees

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Engineering Inspection Fee	To recover cost of processing applications	% of public services const. \$				1-Jan-26	Estimated cost of public services \$2,800,000.01 to \$3,900,000; 3.75% of estimated cost, minimum fee \$107,900	
	Engineering Inspection Fee	To recover cost of processing applications	% of public services const. \$				1-Jan-26	Estimated cost of public services \$3,900,000.01 and over: 3.45% of estimated cost, minimum fee \$146,250	
	Subdivision Assumption Fee	To recover cost of assuming subdivisions	Flat Fee				1-Jan-26	\$5,000	
	Delayed Assumption Surcharge	One year after placement of top asphalt, a final deficiency list will be issued by the City. One year (12 months) from the issuance of this final deficiency report, and each anniversary date thereafter, a penalty fee apply until the Subdivider / Developer has addressed all Subdivider / Agreement requirements.	% of Engineering Inspection Fee				1-Jan-26	10% of the Engineering Inspection Fee, minimum fee \$5,000	
	Total 450380					\$0.00			\$0.00
11120-450375	Committee of Adjustment								
	Minor Variances	1 and 2 unit residential properties		N	\$1,350.00	\$54,000.00	1-Jan-26	\$1,370.00	\$31,510.00
	All Others (inc. Sign By-law)			N	\$1,350.00		1-Jan-26	\$1,370.00	
	Severances								
	Creation of a new building Lot	To recover cost of processing applications	per lot	N	\$4,020 per new lot created	\$40,200.00	1-Jan-26	\$4,080 per new lot created	\$24,480.00
	All Others (E.g. Additions, easements)	To recover cost of processing applications		N	\$1,000.00	\$15,000.00	1-Jan-26	\$1,015.00	\$10,150.00
	Permissions								
	Enlargement, expansion or conversion of a legal non-conforming use	To recover cost of processing applications		-	\$ 1,350.00	\$2,700.00	1-Jan-26	\$1,370.00	\$2,740.00
	Other								
	Reissuance of Consent Certificates	To recover cost of processing applications		N	\$ 110.00	\$220.00	1-Jan-26	\$112.00	\$224.00

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Planning, Development and Urban Design
Activity	Application Amendment Fees

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Request of Change of Conditions for Provisional Consent	To recover cost of processing applications		N	\$110 + advertising		1-Jan-26	\$112 + advertising	
	Recirculation	To recover cost of processing applications		N	\$ 500.00	\$500.00	1-Jan-26	\$508.00	\$508.00
	Certificate of Validation	To recover cost of processing applications		N	\$ 430.00	\$860.00	1-Jan-26	\$438.00	\$872.00
	Certificate of Cancellation	To recover cost of processing applications		N	\$ 430.00	\$860.00	1-Jan-26	\$438.00	\$872.00
	Total 440600					\$114,340.00			\$71,356.00
11120-450220	Real Estate Due Diligence								
	Due Diligence Requests - legal requests to City for non-City lands	To recover associated costs	per request	Y	\$ 320.00	\$320.00	1-Jan-26	\$ 325.00	\$325.00
	Total 450220					\$320.00			\$325.00
	Total					\$1,526,280.00			\$995,490.00
Notes:									
Any expenses incurred by the City pursuant to Municipal Plan Review on behalf of the Province of Ontario or for peer review of technical submission materials		Recovered from the applicant at actual cost							
If any application is deferred at the applicant's request, the costs of re-advertising for public notice will be assessed to the Applicant		Recovered from the applicant at actual cost							
* Where an applicant does not opt-in to the follow the City's pre-consultation process prior to the submission of an application for Official Plan Amendment, Zoning By-law Amendment, Site Plan Approval or Plan of Subdivision/Condominium, the application fees payable shall increase to include 2 x Preconsultation Review fee (2 x 2,538 = \$5,076) and shall be payable at the time of submitting the Planning Act application(s)									
Site Plan Application Fees will be calculated based on the "Affected Building Floor Area". "Affected Building Floor Area" means the gross floor area within an existing and/or proposed building that is to be introduced or converted to Non-Residential uses.									
¹ Means an application under section 34 of the Planning Act which meets one or more of the following: <ul style="list-style-type: none"> • Conforms to objectives and intent of the Official Plan; • Maintains intent and purpose of zoning by-law (e.g., no change in zoning category, only small-scale exception/change to zoning regulations); • Applies to a single parcel for low density residential use; • No impact or very limited impact beyond the subject lands is anticipated; • Requires up to one technical study/report in addition to a Planning Justification Report and concept plans; and/or, • Applies to a temporary use. 									
² Means an application under section 34 of the Planning Act which meets one or more of the following: <ul style="list-style-type: none"> • Conforms with and/or retains the general intent of the Official Plan; • Requires change in zoning category and/or multiple regulations of existing zoning; • Moderate impact beyond the subject lands is anticipated; and/or, • Requires two to four technical studies/report in addition to a Planning Justification Report and concept plans. 									

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Planning, Development and Urban Design
Activity	Application Amendment Fees

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10

³ Means an application under section 34 of the Planning Act which meets one or more of the following:

- Requires an amendment to the Official Plan;
- Represents shift from intent and purpose of the zoning by-law (e.g., change in zoning category and/or development standards);
- Involves substantial increase in density and/or floor space (e.g., large scale redevelopment);
- Requires five or more technical studies/reports in addition to a Planning Justification Report and concept plans - likely to generate exceptional levels of City staff processing effort;
- Greater impact beyond the subject lands may be anticipated; and/or,
- Associated with a Draft Plan of Subdivision or Condominium application.

⁴ Means an application under section 41 of the Planning Act which meets one or more of the following:

- Requires the review of up to three updated or new technical studies/reports;
- Requires standard circulation to commenting agencies and departments;
- Relatively straight-forward development proposal, where the size and site development issues are considered to be less complex;
- Involves amendments to approved site plans with site alterations;
- Involves a building addition, parking lot expansion or creation of a commercial parking lot; and/or,
- Applies to a temporary use.

⁵ Means an application under section 41 of the Planning Act which meets one or more of the following:

- Requires the review of four or more updated or new technical studies/reports;
- Requires greater technical review cycles (i.e., three or more cycles);
- Large-scale and/or multi-phase developments with complex site development issues;
- Involves a new build or significant building addition with impacts to existing site development;
- Involves major amendments to approved site plans with significant site alterations;
- Associated with another Planning Act application;
- Requires coordination of external agency approvals; and/or,
- Involves complex legal issues (e.g., right-of-way dedications, easements).

⁶ Does not require a change to the site plan agreement registered on title. Requires circulation to a maximum of 2 standard commenting agencies (internal and external).

⁷ Requires an amendment to the site plan agreement registered on title but maintains the original intent of the registered agreement.

- Amended plans require circulation and coordination to more than two commenting agencies (internal and external).
- No new technical studies or reports are required.
- The amendments are relatively straight forward and do not result in significant site alteration.

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Planning, Development and Urban Design
Activity	Application Amendment Fees

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10

⁸ Means a scoped review for a development exempt under the Planning Act which meets one or more of the following an application under section 41 of the Planning Act which meets one or more of the following:

- Requires the review of up to three updated or new technical studies/reports;
- Requires standard circulation to commenting agencies and departments;
- Relatively straight-forward development proposal, where the size and site development issues and considered to be less complex;
- Involves amendments to approved site plans with site alterations; and/or,
- Involves a building addition, parking lot expansion or creation of a commercial parking lot.

⁹ Means a scoped review for a development exempt under the Planning Act which meets one or more of the following:

- Requires the review of four or more updated or new technical studies/reports;
- Requires greater technical review cycles (i.e., three or more cycles);
- Large-scale and/or multi-phase developments with complex site development issues;
- Involves a new build or significant building addition with impacts to existing site development;
- Involves major amendments to approved site plans with significant site alterations;
- Associated with another Planning Act application;
- Requires coordination of external agency approvals; and/or,
- Involves complex legal issues (e.g., right-of-way dedications, easements).

¹⁰ Supplemental Development Engineering Review fees may be discounted by 50% should less than half of the total number of plans/drawings require revision

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Building
Activity	PPH Septic Inspection Fees

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Class 4 Sewage System Permit less than 4500 litres per day	government mandated - being assumed by Building from PPH			\$750.00		1-Jan-26	\$781.50	
	Class 4 Sewage System Permit greater than 4500 litres per day and less than 10,000 litres per day				\$1,200.00		1-Jan-26	\$1,250.40	
	Class 4 Sewage System Tank Permit - Replacement only				\$400.00		1-Jan-26	\$416.80	
	Class 5 Sewage System Permit (Holding Tank)				\$750.00		1-Jan-26	\$781.50	
	Class 3 Sewage System (Cesspool)				\$500.00		1-Jan-26	\$521.00	
	Class 2 Sewage System Permit (Greywater System)				\$500.00		1-Jan-26	\$521.00	
	Trench Bed repair or extension permit 16 metres or less				\$500.00		1-Jan-26	\$521.00	
	Filter Bed repair permit, replacement or extension 6 metres or less				\$500.00		1-Jan-26	\$521.00	
	Transfer of permit to a new owner				\$375.00		1-Jan-26	\$390.75	
	Existing System Inspection (sewage system permit for change of use or building addition, comments on minor variance or rezoning)				\$400.00		1-Jan-26	\$416.80	
	Rezoning or minor variance comments requiring a site visit				\$250.00		1-Jan-26	\$260.50	
	Severance or Subdivision Comments - first lot				\$300.00		1-Jan-26	\$312.60	
	Severance or Subdivision Comments - each additional lot				\$150.00		1-Jan-26	\$156.30	
	Severance or Subdivision re-inspection - first lot				\$300.00		1-Jan-26	\$312.60	
	Severance or Subdivision re-inspection - each additional lot				\$150.00		1-Jan-26	\$156.30	
	Copies of archived permits				\$35.00		1-Jan-26	\$36.47	
	File Search (e.g. Lawyers, real estate), copies and letter				\$125.00		1-Jan-26	\$130.25	
	Septic System re-inspection fee (Source Water Protection Area)				\$325.00		1-Jan-26	\$338.65	
	Total								\$0

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Building
Activity	Building Inspection

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
11135-451001	Building Permit Fees								
	New Residential Construction	To recover all costs of providing service	Rate based on gross floor area (m ²)	N	\$28.27/sq. m gross floor area, min. \$225		1-Jan-26	\$29.45/sq. m gross floor area, min. \$235	
	Residential Alterations - without identifiable gross floor area	To recover all costs of providing service	Rate based on construction value	N	\$32.63 /\$1,000 construction value, min. \$225		1-Jan-26	\$34.00/sq. m gross floor area, min. \$235	
	Industrial Commercial Institutional - Shell	To recover all costs of providing service	Rate based on gross floor area (m ²)	N	\$20.18/sq. m gross floor area, min. \$225		1-Jan-26	\$21.04/sq. m gross floor area, min. \$235	
	Industrial Commercial Institutional - Tenant Fit-up and Alteration	To recover all costs of providing service	Rate based on construction value	N	\$28.41 /\$1,000 construction value, min. \$225		1-Jan-26	\$29.63/sq. m gross floor area, min. \$235	
	Industrial Commercial Institutional - Finished	To recover all costs of providing service	Rate based on gross floor area (m ²)	N	\$26.90 /sq. m gross floor area, min. \$225		1-Jan-26	\$28.05/sq. m gross floor area, min. \$235	
	Industrial Commercial Institutional Alteration - without identifiable gross floor area	To recover all costs of providing service	Rate based on construction value	N	\$28.40 /\$1,000 construction value, min. \$225		1-Jan-26	\$29.62/sq. m gross floor area, min. \$235	
	Demolition of Building up to 600 m ² or up to 3 stories	To recover all costs of providing service	Flat Fee	N	\$282/permit		1-Jan-26	\$294/permit	
	Demolition of Building over 600 m ² or 3 stories	To recover all costs of providing service	Flat Fee	N	\$530/permit		1-Jan-26	\$552/permit	
	Design Structures and Stand Alone Works	To recover all costs of providing service	Flat Fee	N	\$265/permit		1-Jan-26	\$276/permit	
	Plumbing Permit <= 10 fixtures	To recover all costs of providing service	Flat Fee	N	\$140/permit		1-Jan-26	\$146/permit	
	Plumbing Permit > 10 fixtures	To recover all costs of providing service	Flat Fee	N	\$260/permit		1-Jan-26	\$271/permit	
	Change of Use	To recover all costs of providing service	Flat Fee	N	\$245/permit		1-Jan-26	\$255/permit	
	Conditional Permit	To recover all costs of providing service	Full Fee	N			1-Jan-26		
	Occupancy Permit	To recover all costs of providing service	Flat Fee	N	\$485/permit		1-Jan-26	\$485/permit	
	Reinspection's	To recover all costs of providing service	Flat Fee	N	\$485/permit		1-Jan-26	\$485/permit	
	Construction Commenced Without Permit	To recover all costs of providing service	Flat Fee	N	\$242/permit		1-Jan-26	\$252/permit	
	Transfer Ownership	To recover all costs of providing service	Flat Fee	N	\$242/permit		1-Jan-26	\$252/permit	
	Cancelled building permit - fee refund	Refund in accordance with Building By-law 10-048	Varies - see by-law	N			1-Jan-26		
	Permit Amendment/re-review	To recover all costs of providing service	\$75 / Hr staff time	N			1-Jan-26	\$78.15/Hr staff time	
	Total 420020					\$2,988,192			
11135-440920	Other Fees								
	Building Code Order - Order To Comply	To recover all costs of providing service	each	N	\$170.00		1-Jan-26	\$177.14	
	Building Code Order - Stop Work Order	To recover all costs of providing service	each	N	\$335.00		1-Jan-26	\$349.07	
	Building Code Order - Unsafe Building	To recover all costs of providing service	each	N	\$500.00		1-Jan-26	\$521.00	
	Building Code Order - Order Prohibiting Occupancy	To recover all costs of providing service	each	N	\$500.00		1-Jan-26	\$521.00	
	Building Code Order - Order Not To Cover	To recover all costs of providing service	each	N	\$335.00		1-Jan-26	\$349.07	
	Building Code Order - Order To Uncover	To recover all costs of providing service	each	N	\$555.00		1-Jan-26	\$578.31	
	Building Code Order - Emergency Order	To recover all costs of providing service	each	N	\$665.00		1-Jan-26	\$692.93	

Part 5

User Fees and Charges

Department	Infrastructure, Planning and Growth Management
Division	Building
Activity	Building Inspection

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Liquor licence inspection/approval letter	To recover all costs of providing service	each	N	\$80.00		1-Jan-26	\$83.36	
	Restaurant inspection/approval letter	To recover all costs of providing service	each	N	\$80.00		1-Jan-26	\$83.36	
	Retail car sales approval letter	To recover all costs of providing service	each	N	\$80.00		1-Jan-26	\$83.36	
	Day care provider approval letter	To recover all costs of providing service	each	N	\$80.00		1-Jan-26	\$83.36	
	Accessory apartment registration fee	To recover all costs of providing service	each	N	\$80.00		1-Jan-26	\$83.36	
	Retail gas/propane letter of approval	To recover all costs of providing service	each	N	\$80.00		1-Jan-26	\$83.36	
	Service charge on contract work	To recover all costs of providing service	10% of cost - min. \$25	N	10% of cost - min. \$50		1-Jan-26	10% of cost - min. \$52	
	Total 450040					\$22,000			
11135-450355	Compliance Letter Fees								
	Zoning compliance letter	To recover all costs of providing service	\$30.00 each	N	\$40 each		1-Jan-26	\$41.68	
	Work order compliance letter	To recover all costs of providing service	\$30.00 each	N	\$40 each		1-Jan-26	\$41.68	
	Survey compliance letter	To recover all costs of providing service	\$75.00 each	N	\$90 each		1-Jan-26	\$93.78	
	Total 450355					\$50,000			

Part 5

User Fees and Charges

Department Infrastructure, Planning and Growth Management									
Division Asset Management and Capital Planning									
Activity Water Resources									
G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C6	C5	C7	C8	C9	C10
10756-450368	Environmental Compliance Approval Amendment								
	Consolidated Linear Environmental Compliance Approval Storm Sewers/Ditches/Culverts/Third Pipe (SW1, SW3)	partial recovery of admin charges		N	\$2,000.00			\$2,000.00	
	Consolidated Linear Environmental Compliance Approval Components of Sewage Collection System (Pumping Stations) (SS2)	partial recovery of admin charges		N	\$6,500.00			\$6,500.00	
	Consolidated Linear Environmental Compliance Approval for Separate Sewers/Nominally Separate Sewers/Force mains (Sanitary) (SS1)	partial recovery of admin charges		N	\$2,000.00			\$2,000.00	
	Environmental Compliance Approval Amendment	partial recovery of admin charges		N	\$1,500.00			\$1,500.00	
	Consolidated Linear Environmental Compliance Approval Stormwater Management Facilities (SW2)	partial recovery of admin charges		N	\$6,500.00			\$6,500.00	
	Total 450368					\$9,000.00			\$12,000.00
Total						\$57,858.00			\$63,000.00

Part 5
User Fees and Charges

Municipal Operations

Department	Municipal Operations
Division	Public Works
Activity	Various

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Recoveries								
10810-450220	Sewer Rodding Private Connection business Hours	To recover costs	Flat Fee	Y	\$250.00	\$42,500.00		\$250.00	\$0.00
10810-450220	Sewer Rodding Private Connection after hours and weekends	To recover costs	Flat Fee	Y	\$350.00	\$42,500.00		\$350.00	\$0.00
10850-450220	** Recoveries with HST	To recover costs	Time & Materials	Y	various	\$92,166.00		various	\$40,248.00
10875-450220	***External Vehicles Recovery	To recover costs	Time & Materials	Y	various	\$38,141.00		various	\$0.00
10845-450220	** Recovery no HST	To recover costs	Time & Materials	N	various	\$1,361,407.00		various	\$608,819.00
	Total 450220					\$1,576,714.00			\$649,067.00

* Labour plus overhead (labour varies) plus equipment hourly cost (equipment used varies)

** Labour plus overhead at (labour varies) plus equipment hourly cost (equipment varies) plus materials at cost).

*** Labour plus overhead at (labour varies) plus materials at cost.

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Public Works
Activity	Urban Forestry

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C6	C5	C7	C8	C9	C10
10755 - 420025	Tree Fees								
	Tree Removal Permit Fee - Administered by City Staff	recover part of cost to deliver service		N	\$155.00			\$155.00	
	Tree Removal Permit Fee - Administered by Tree Service Provider	recover part of cost to deliver service		N	\$50.00			\$50.00	
	Tree Removal Permit Fee - Eligible Exemption	n/a		N	\$0.00			\$0.00	
	Tree Removal Permit Application Fee	recover part of cost to deliver service		N	\$15.00			\$15.00	
	Tree Removal Permit Application Fee - more than 5 trees	recover part of cost to deliver service		N	\$150.00			\$150.00	
	Replacement Tree Fee for permits, planning applications, by-laws	recover part of cost to deliver service		N	\$550.00			\$550.00	
	Total 420025					\$48,858			\$51,000

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Transit
Activity	Public Transit

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10950-450145	Public Transit Fares/Conventional								
	Per ride	To partially recover operating and maintenance costs	per ride	N	\$3.25		1-Jan-26	\$3.50	
	30 day pass Adult		pass	N	\$77.00		1-Jan-26	\$83.00	
	30 day pass Senior		pass	N	\$54.00		1-Jan-26	\$58.00	
	30 day pass Student	Council proposed free transit for students. Passes will still be sold to STSCO for high school runs; this will take effect in September 2026	pass	N	\$72.00		1-Jan-26	\$77.00	
	Annual Senior		annual	N	\$300.00		1-Jan-26	\$325.00	
	1/2 Year Senior		1/2 year	N	\$178.00		1-Jan-26	\$195.00	
	Family Day		per family	N	\$12.00		1-Jan-26	\$13.00	
	10 Ride Pass		pass	N	\$30.00		1-Jan-26	\$32.00	
	Bulk		Bulk	N	Variable			Variable	
	Discount		Discount	N					
	TransCab		pass	N	\$4.00		1-Jan-26	\$4.25	
	Link Transfers		transfer	N	\$1.00			\$1.00	
	<12 yrs. of age		pass	N	\$0.00			\$0.00	
	Total 450145					\$6,143,727.00			\$7,125,000.00
10955-450145	Specialized Transit Fares								
	Specialized transit Fares	To partially recover operating and maintenance costs	per ride	N	\$3.25		1-Jan-26	\$3.50	
	30 day pass Adult		pass	N	\$77.00		1-Jan-26	\$83.00	
	30 day pass Senior		pass	N	\$54.00		1-Jan-26	\$58.00	
	30 day pass Student	Council proposed free transit for students. Passes will still be sold to STSCO for high school runs; this will take effect in September 2026	pass	N	\$72.00		1-Jan-26	\$77.00	
	Annual Senior		annual	N	\$300.00		1-Jan-26	\$325.00	
	1/2 Year Senior		1/2 year	N	\$178.00		1-Jan-26	\$195.00	
	10 Ride Pass		pass	N	\$30.00		1-Jan-26	\$32.00	
	<12 yrs. of age		pass	N	\$0.00			\$0.00	
	Total 450146					\$152,400.00			\$103,000.00
10955-450150	Charter Rental								
	Charter Rental Fee	To cover cost to supply charter bus service inside City; Transit rarely does charters	per hour	Y	\$150.00			\$150.00	
	Total 450150								
10950-490110	Advertising								
	Bus Shelter Advertising	Recovery of revenue shelter advertising	per unit	Y		\$26,000.00			\$26,000.00
	On-Bus transit Advertising	Recovery of revenue from on-bus advertising	per unit	Y		\$149,000.00			\$134,000.00
	Total 490110					\$175,000.00			\$160,000.00
	Total 10960					\$6,471,127.00			\$7,388,000.00

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Water Utilities
Activity	Water Distribution

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
11070-450402	Metered Services								
	Basic Charge 15 mm (5/8")	Charge per Month based on Meter size	Meter Size	N	\$24.44		1-Jan-26	\$25.30	
	Basic Charge 20 mm (3/4")	Charge per Month based on Meter size	Meter Size	N	\$24.44		1-Jan-26	\$25.30	
	Basic Charge 25 mm (1")	Charge per Month based on Meter size	Meter Size	N	\$45.04		1-Jan-26	\$46.81	
	Basic Charge 40 mm (1-1/2")	Charge per Month based on Meter size	Meter Size	N	\$77.21		1-Jan-26	\$79.91	
	Basic Charge 50 mm (2")	Charge per Month based on Meter size	Meter Size	N	\$109.38		1-Jan-26	\$113.21	
	Basic Charge 75 mm (3")	Charge per Month based on Meter size	Meter Size	N	\$195.60		1-Jan-26	\$202.45	
	Basic Charge 100 mm (4")	Charge per Month based on Meter size	Meter Size	N	\$395.51		1-Jan-26	\$409.35	
	Basic Charge 150 mm (6")	Charge per Month based on Meter size	Meter Size	N	\$686.38		1-Jan-26	\$710.38	
	Basic Charge 200 mm (8")	Charge per Month based on Meter size	Meter Size	N	\$977.15		1-Jan-26	\$1,011.35	
	Basic Charge 250 mm (10")	Charge per Month based on Meter size	Meter Size	N	\$1,364.77		1-Jan-26	\$1,412.53	
	Basic Charge 300 mm (12")	Charge per Month based on Meter size	Meter Size	N	\$1,937.98		1-Jan-26	\$2,005.79	
	Total 450146								
11070-450402	Consumption Charge								
	0-20 Cubic m ³	Charge per Month based on Consumption	per cubic meter	N	\$1.60		1-Jan-26	\$1.65	
	>20-100 m ³	Charge per Month based on Consumption	per cubic meter	N	\$1.67		1-Jan-26	\$1.73	
	>100-5,000 m ³	Charge per Month based on Consumption	per cubic meter	N	\$0.87		1-Jan-26	\$0.90	
	>5,000 m ³	Charge per Month based on Consumption	per cubic meter	N	\$0.60		1-Jan-26	\$0.62	
	Total 450146								
11070-450402	Water Utility Services								
	Turn on / Turn off service	during business hours	flat rate	N	\$65.00		1-Jan-26	\$70.00	
		repeat during normal business hours	flat rate	N	\$65.00		1-Jan-26	\$70.00	
		Repeat of annual after hours	flat rate	N	\$165.00		1-Jan-26	\$175.00	
	Temporary Service Disconnection	Disconnection	flat rate	N	\$65.00		1-Jan-26	\$70.00	
		Reconnection	flat rate	N	\$65.00		1-Jan-26	\$70.00	
	Seasonal Water Meters	Removal	flat rate	N	\$155.00		1-Jan-26	\$165.00	
		Re-install	flat rate	N	\$155.00		1-Jan-26	\$165.00	
	Fire Flow Tests	During non-freezing periods	flat rate	N	\$335.00		1-Jan-26	\$350.00	
		During freezing periods	flat rate	N	\$335.00		1-Jan-26	\$350.00	
		Time and materials	minimum	N	\$335.00		1-Jan-26	\$350.00	
	Cross Connection Fees	Certified Backflow Prevention Device Tester Registration Fee	per year	N	\$100.00			\$100.00	
		Transient Certified Backflow Prevention Device Tester Registration Fee	per 30 days	N	\$50.00			\$50.00	
		Test Tag Fee	flat rate	N	\$25.00			\$25.00	
	Additional Meter Charges								
	Repair or replace a water meter as a result of freezing, abuse, lack of care, where it is the responsibility of the customer	Regular hours	actual cost + \$80.00	N	actual cost + \$80.00			actual cost + \$80.00	
		After hours	actual cost + \$126.00	N	actual cost + \$126.00			actual cost + \$126.00	
		Repeat occurrence	actual cost	N	actual cost			actual cost	
	Dispute meter charge where the customer disputes the accuracy of the water meter, and it is tested and found to be within the allowable limits for accuracy.	Testing in house	≤ 1"	N	\$240.00		1-Jan-26	\$250.00	

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Water Utilities
Activity	Water Distribution

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
		Testing in house	1.5 - 2"		\$300.00		1-Jan-26	\$325.00	
		Testing by contractor	≤ 1"	N	Actual Cost			Actual Cost	
		Testing by contractor	1.5 - 2"		Actual Cost			Actual Cost	
		Testing by contractor	> 2"		Actual Cost			Actual Cost	
	Remove and install meter at customer's request up to 2" meter	Regular hours	flat rate	N	\$80.00			\$80.00	
		After hours	flat rate	N	\$126.00			\$126.00	
	Removal and install water meter at customer's request over 2" meter	All hours	actual cost	N	actual cost			actual cost	
	Relocate AMR sending module at customer's request	Regular hours	actual cost, \$80.00 min	N	actual cost, \$80.00 min			actual cost, \$80.00 min	
		After hours	actual cost, \$126.00 min	N	actual cost, \$126.00 min			actual cost, \$126.00 min	
	Late Filing Fee	Applies to any report that is not submitted within the specified time-period or for any person not renewing their Certified Backflow Prevention Device Tester Registration within 30 days of expiry.	per report		\$100.00			\$100.00	
	Bulk Filling Station		per m ³	N	\$3.33		1-Jan-26	\$4.00	
	Customer Administration	Account set up	flat rate	N	\$30.00			\$30.00	
		Credit Reference Check	flat rate	N	\$19.50			\$19.50	
		Letter of reference	flat rate	N	\$15.00			\$15.00	
		Arrears Certificate	flat rate	N	\$15.00			\$15.00	
		Statement of Account	flat rate	N	\$15.00			\$15.00	
		Pulling Post Dated Cheques	flat rate	N	\$15.00			\$15.00	
		Duplicate Invoices (bill reprint)	flat rate	N	\$15.00			\$15.00	
		Easement Letter	flat rate	N	\$15.00			\$15.00	
		Over Due Notice Charge	flat rate	N	\$15.00			\$15.00	
		Returned Cheque Fee	flat rate	N	\$35.00			\$35.00	
		Tax Roll Water	flat rate	Y	\$25.00			\$25.00	
		Tax Roll City	flat rate	Y	\$30.00			\$30.00	
	Non-Payment of Account	Late Payment Charge	monthly	N	\$0.02			\$0.02	
		Late Payment Charge	annually	N	2. f dec 2 agenda%			2. f dec 2 agenda%	

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Water Utilities
Activity	Water Distribution

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
		Collection Visit (No disconnect)	flat rate	N	\$30.00			\$30.00	
		Disconnection for Non Payment Fee	flat rate	N	\$63.50			\$63.50	
		Reconnection Fee After Disconnection	flat rate	N	\$63.50			\$63.50	
		After Hours Reconnection Fee	minimum	N	\$155.00			\$155.00	
	Other	Special Meter Reads	flat rate	N	\$30.00		1-Jan-26	\$50.00	
		Manipulating water bypass	flat rate	N	\$2,000.00			\$2,000.00	
	Frontage Charges	Residential, Commercial and Institutional	per metre	N	\$504.00		1-Jan-26	\$517.00	
		Industrial	per metre	N	\$504.00		1-Jan-26	\$517.00	
		Redevelopment	per metre	N	\$504.00		1-Jan-26	\$517.00	
	Non-Abutting Frontage Charges	Residential - Single Family	each	N	\$3,715.00		1-Jan-26	\$3,808.00	
		Multi-residential, Commercial, Industrial, Institutional * minimum frontage as required by City of Peterborough Zoning By-Law	by formula	N	Min. frontage* (m)x\$3715.00 (\$) /15.24 (m)		1-Jan-26	Min. frontage* (m)x\$3808.00 (\$) /15.24 (m)	
	Service Connections	Residential - up to 25mm, Restoration costs extra		N	\$3,380.00		1-Jan-26	Actual Cost	
		All other services - 25mm and larger, Actual Costs		N	min. charge \$3380.00		1-Jan-26	Actual Cost	
	Subdivision Inspection Charges		per lot	N	\$137.00		1-Jan-26	\$140.00	
	Total 450402								
11072-450037	Water Utility Services - Mobile Water Station Rental								
	Direct Connect Weekday event	Recovery cost for rental	Flat Fee	N	\$350.00			\$350.00	
	Direct Connect Weekend holiday event	Recovery cost for rental	Flat Fee	N	\$400.00			\$400.00	
	Direct Connect additional day rental	Recovery cost for rental	Flat Fee	N	\$160.00			\$160.00	
	Bulk Fill Weekday event	Recovery cost for rental	Flat Fee	N	\$400.00			\$400.00	
	Bulk Fill Weekend and holiday event	Recovery cost for rental	Flat Fee	N	\$450.00			\$450.00	
	Bulk Fill Additional Day	Recovery cost for rental	Flat Fee	N	\$180.00			\$180.00	
	Additional towing for multi-day events	Recovery cost for rental	Flat Fee	N	\$100.00			\$100.00	
	Outside City Rental	Recovery cost for rental	percent	N	\$20.00			\$20.00	
	Total 450037								

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Services
Activity	WWTP

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
11020-450230	Disposal fees at WWTP								
	Disposal fees at WWTP - Portable Toilet	To partially recover operating costs of WWTP	per m3	N	\$40.27	\$25,750.00	1-Apr-26	\$40.87	\$30,000.00
	Disposal fees at WWTP - Septic Tank	To partially recover operating costs of WWTP	per m3	N	\$27.90	\$309,000.00	1-Apr-26	\$28.32	\$350,000.00
	Disposal fees at WWTP - Holding Tank	To partially recover operating costs of WWTP	per m3	N	\$17.86	\$463,500.00	1-Apr-26	\$18.13	\$470,000.00
	Total 450230					\$798,250.00			\$850,000.00
11035-450230	Services & Testing								
	Extra strength surcharge agreement	To partially recover operating costs of EMP, Enviro. Lab. WWTP	per kg of excess load	N	\$0.93	\$585,000.00	1-Jan-26	\$0.93	\$500,500.00
	PUSI water mains cleaning	To partially recover operating costs of EMP, Enviro. Lab. WWTP	yearly fee	N	\$2,500.00	\$2,500.00		\$2,500.00	\$2,500.00
	RV holding tank dump fee	To partially recover WWTP operating costs associated with holding tank discharge treatment	fees per visit	N	\$10.00	\$2,500.00	1-Jan-26		\$2,500.00
	Discharge Permits (Water from an Outside Source)	To partially recover operating costs of EMP, Enviro. Lab. WWTP	per m3	N	\$0.59	\$16,000.00	1-Jan-26	\$0.61	\$10,000.00
	Snow Dump Sampling/Analysis	To partially recover operating costs of EMP, Enviro. Lab. WWTP	yearly fee	N	\$12,000.00	\$12,000.00	1-Jan-26	\$0.00	\$0.00
	Disposal Fee for Millbrook Hauled Waste	To partially recover operating costs of WWTP	per m3	N					
	Total 450230					\$618,000.00			\$515,500.00
11035-450395	General Laboratory services								
	General Laboratory services	To partially recover operating cost of Enviro. Lab	fees as required	Y		\$110,000.00			\$110,000.00
	Total 450395					\$110,000.00			\$110,000.00
11035-490098	Water Treatment Plant								
	WTP Filter Back Wash	To partially recover operating costs of EMP, Enviro Lab. WWTP	per m3	N	\$0.93	\$67,000.00		\$0.93	\$67,000.00
	Total 490098					\$67,000.00			\$67,000.00
11035-490099	Water Treatment Plant								
	Laboratory Fees	To partially recover operating costs of EMP, WWTP, Enviro Lab	fees as required	Y		\$35,000.00			\$45,000.00
	Total 490099					\$35,000.00			\$45,000.00
11035-490095	Bensfort Road landfill leachate treatment**								
	Bensfort Road landfill leachate treatment**	To partially recover operating costs of EMP, Enviro. Lab. WWTP	per m3	N	\$3.47	\$461,389.00	1-Jan-26	\$3.52	\$400,000.00
	Compost Site Leachate	To partially recover operating costs of EMP, Enviro. Lab. WWTP	per m3	N	\$3.47	\$71,486.00	1-Jan-26	\$3.52	\$75,500.00
	Total 490095					\$532,875.00			\$475,500.00
11035-490096	Landfill and Compost sampling/monitoring/analysis								
	Landfill sampling/monitoring/analysis	To partially recover operating costs of EMP, Enviro. Lab. WWTP	yearly fee	**	\$240,425.00	\$240,433.00	1-Jan-26		\$244,000.00
	Compost sampling/monitoring/analysis	To partially recover operating costs of EMP, Enviro. Lab. WWTP	yearly fee	**	\$79,300.00	\$79,292.00	1-Jan-26		\$80,500.00

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Services
Activity	WWTP

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Total 490096					\$319,725.00			\$324,500.00
11030-450220	Camera or Vactor truck charges								
	Camera or Vactor truck charges	To Recover operating costs of WWC staff and truck (per truck per hour including one tonne disposal, plus additional expenses at applicable rates)	per hour		\$291.90	\$60,000.00	1-Jan-26	\$317.00	\$60,000.00
	Total 450220					\$60,000.00			\$60,000.00
						\$2,540,850.00			\$2,447,500.00

Part 5
User Fees and Charges

City of Peterborough
Environmental Protection
Laboratories

Analytical Price List

Parameter	List Pricing (\$)
Oil and Grease (T)	\$ 56.00
BOD5	\$ 41.00
CBOD5	\$ 41.00
DOC	\$ 41.00
Ammonia	\$ 30.00
Chlorine, Total Residual	\$ 25.00
TSS	\$ 30.00
TDS	\$ 30.00
Total Solids and Volatile Solids	\$ 25.00
Alkalinity	\$ 25.00
COD	\$ 36.00
Phosphate-P	\$ 25.00
Phosphorus (total)	\$ 45.00
Conductivity	\$ 20.00
Mercury - Solids	\$ 46.00
Mercury - Waters	\$ 41.00
TKN, Waters	\$ 46.00
TKN, Biosolids	\$ 51.00
ICP Metals-Waters	\$ 75.00
ICP Metals-Biosolids/NMA	\$ 85.00
HPC	\$ 20.00
E. coli/Total Coliform	\$ 33.00
E. coli, NMA (includes TS)	\$ 51.00
Turbidity	\$ 20.00
Single Anion	\$ 36.00
Anions Scan	\$ 56.00
pH	\$ 15.00
Phenol (T)	\$ 46.00
Microscopic Analysis (\$/h)	\$ 115.00

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Services
Activity	Waste Management

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10980-450390	Tipping Fees								
	Landfill fine - Fail to weigh out	To partially recover operating cost to administer / recover skipped tipping fees and to deter users from skipping weigh out	per unit	N	\$125.00	\$1,250.00		\$125.00	\$1,250.00
	Landfill fine - Fail to tarp load	To partially recover operating cost to administer / recover litter clean-up costs and to deter users from not tarping loads	per unit	N	\$75.00	\$300.00		\$75.00	\$300.00
	Landfill Tipping Fee - Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval) - 100 kg or less	To partially recover operating costs of landfill site for garbage loads 100 kg or less.	Flat Fee	N	\$12.00	\$343,500.00		\$12.00	\$360,000.00
	Landfill Tipping Fee - Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval) - over 100 kg (Unsorted)	To partially recover operating costs of landfill site for garbage loads 101 kg or more.	per tonne	N	\$150.00	\$1,731,739.00		\$150.00	\$1,800,000.00
	Landfill Tipping Fee - Sorted - Recyclables include green waste (L&Y or Source Separated Organics), scrap metal, clean wood waste, and blue box materials - 100 kg or less	To partially recover operating costs of landfill site for mixed recyclable loads of 100 kg or less.	Flat Fee	N	\$10.00	\$74,428.90		\$10.00	\$70,000.00
	Landfill Tipping Fee - Sorted - Recyclables include green waste (L&Y or Source Separated Organics), scrap metal, clean wood waste, and blue box materials - 100 kg or more	Mixed recyclable loads of 101 kg or more.	per tonne	N	\$120.00	\$104,860.34		\$120.00	\$102,000.00
	Landfill Tipping Fee - Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc. - 100 kg or less	To partially recover operating costs of landfill site for unsorted garbage loads 100 kg or less.	Flat Fee	N	\$25.00	\$381,285.00		\$25.00	\$362,500.00
	Landfill Tipping Fee - Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc. - 100 kg or more	To partially recover operating costs of landfill site for unsorted garbage loads 101 kg or more.	per tonne	N	\$260.00	\$644,368.00		\$260.00	\$637,000.00
	Mattress and Box spring Recycling Fee - <10 units	To partially recover cost of Mattress and Box spring recycling program	per unit	N	\$23.00	\$271,400.00		\$23.00	\$264,500.00
	Commercial Mattresses and Box springs - over 10 units	To recover the cost of 10+ mattresses and box springs brought to the landfill by commercial sources.	per unit	N	\$26.00	\$20,800.00		\$26.00	\$20,800.00
	Landfill Tipping Fee - Cover Materials	To partially recover operating costs of landfill site, and bring charges in line with other similar materials	per tonne	N	\$65.00	\$105,597.80		\$65.00	\$845,000.00
	Landfill Tipping Fee - Contaminated Soils Approved for Fill	To partially recover operating costs of landfill site	per tonne	N	\$150.00	\$1,425,000.00		\$150.00	\$153,726.00

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Services
Activity	Waste Management

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Landfill Tipping Fee - Asbestos	To partially recover operating costs of landfill site	per tonne	N	\$300.00	\$154,607.25		\$300.00	\$154,500.00
	Landfill Tipping Fee - Freon-based appliances	To partially recover operating costs of landfill site	per unit	N	\$25.00	\$25,800.00		\$25.00	\$26,250.00
	Total 450390					\$5,284,936.29			\$4,797,826.00
10980-450390	Tipping Fees if scales out of service								
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a car	per unit	N	\$12.00			\$12.00	
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a Passenger van/SUV/pickup truck	per unit	N	\$18.00			\$18.00	
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a Pickup/Cargo van with a trailer	per unit	N	\$25.00			\$25.00	
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a 10 yard container	per unit	N	\$170.00			\$170.00	
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a 15 yard container	per unit	N	\$260.00			\$260.00	
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a 20 yard container	per unit	N	\$340.00			\$340.00	
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a 30 yard container	per unit	N	\$520.00			\$520.00	
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a 40 yard container	per unit	N	\$680.00			\$680.00	

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Services
Activity	Waste Management

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a Packer Truck	per unit	N	\$1,220.00			\$1,220.00	
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a Compactor Bin	per unit	N	\$1,220.00			\$1,220.00	
	Garbage Sorted - clear bagged garbage, shingles, construction material, drywall & Contaminated soil (with pre-approval)	To partially recover operating costs of landfill site for a Front Loader Truck	per unit	N	\$1,220.00			\$1,220.00	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a car	per unit	N	\$25.00			\$25.00	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a Passenger van/SUV/pickup truck	per unit	N	\$35.00			\$35.00	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a Pickup/Cargo van with a trailer	per unit	N	\$50.00			\$50.00	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a 10 yard container	per unit	N	\$350.00			\$350.00	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a 15 yard container	per unit	N	\$520.00			\$520.00	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a 20 yard container	per unit	N	\$700.00			\$700.00	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a 30 yard container	per unit	N	\$1,040.00			\$1,040.00	

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Services
Activity	Waste Management

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a 40 yard container	per unit	N	\$1,400.00			\$1,400.00	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a Packer Truck	per unit	N	\$2,400.00			\$2,400.00	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a Compactor Bin	per unit	N	\$2,400.00			\$2,400.00	
	Garbage Unsorted - mixed garbage, garbage in opaque bags, including mixed loads of recyclables and different types of garbage, etc.	To partially recover operating costs of landfill site for a Front Loader Truck	per unit	N	\$2,400.00			\$2,400.00	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a Passenger van/SUV/pickup truck	per unit	N	\$12.00			\$12.00	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a Pickup/Cargo van with a trailer	per unit	N	\$12.00			\$12.00	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a 10 yard container	per unit	N	\$70.00			\$70.00	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a 15 yard container	per unit	N	\$100.00			\$100.00	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a 20 yard container	per unit	N	\$140.00			\$140.00	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a 30 yard container	per unit	N	\$200.00			\$200.00	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a 40 yard container	per unit	N	\$265.00			\$265.00	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a Packer Truck	per unit	N	\$460.00			\$460.00	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a Compactor Bin	per unit	N	\$460.00			\$460.00	
	Contaminated Soil - Cover	To partially recover operating costs of landfill site for a Front Loader Truck	per unit	N	\$460.00			\$460.00	

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Services
Activity	Waste Management

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a Passenger van/SUV/pickup truck	per unit	N	\$18.00			\$18.00	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a Pickup/Cargo van with a trailer	per unit	N	\$25.00			\$25.00	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a 10 yard container	per unit	N	\$175.00			\$175.00	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a 15 yard container	per unit	N	\$260.00			\$260.00	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a 20 yard container	per unit	N	\$350.00			\$350.00	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a 30 yard container	per unit	N	\$520.00			\$520.00	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a 40 yard container	per unit	N	\$680.00			\$680.00	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a Packer Truck	per unit	N	\$1,220.00			\$1,220.00	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a Compactor Bin	per unit	N	\$1,220.00			\$1,220.00	
	Contaminated Soil - Waste	To partially recover operating costs of landfill site for a Front Loader Truck	per unit	N	\$1,220.00			\$1,220.00	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a car	per unit	N	\$10.00			\$10.00	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a Passenger van/SUV/pickup truck	per unit	N	\$10.00			\$10.00	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a Pickup/Cargo van with a trailer	per unit	N	\$10.00			\$10.00	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a 10 yard container	per unit	N	\$140.00			\$140.00	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a 15 yard container	per unit	N	\$210.00			\$210.00	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a 20 yard container	per unit	N	\$280.00			\$280.00	

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Services
Activity	Waste Management

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a 30 yard container	per unit	N	\$420.00			\$420.00	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a 40 yard container	per unit	N	\$560.00			\$560.00	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a Packer Truck	per unit	N	\$980.00			\$980.00	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a Compactor Bin	per unit	N	\$980.00			\$980.00	
	Landfill Tipping Fee - Recyclables include green waste, scrap metal, and blue box materials	To partially recover operating costs of landfill site for a Front Loader Truck	per unit	N	\$980.00			\$980.00	
	Total 450390 - Scales out of Order					\$0.00			\$0.00
10985-410400	Woodchips services								
	Bulk Ground woodchips	To cover the City's cost to process ground woodchips (clean, uncontaminated) dropped at the City's composting facility by Municipal and bulk Contract agreements.	per tonne	Y	\$50.00	\$15,000.00		\$50.00	\$35,000.00
	Total 410400					\$15,000.00			\$35,000.00
10985-450034	Composting services								
	L&Y (Leaf and Yard) Composting services to for greenwaste materials delivered to the BRLS public drop off and private waste haulers.	To cover the City's cost to process green waste material dropped at the City's composting facility by various sources.	per tonne	Y	\$112.00	\$124,000.00		\$112.00	\$124,000.00
	SSO Composting Services for Commercial Waste	To cover the City's cost to process compostable waste delivered to the Organics Facility. Material is delivered by private waste hauling contractors from ICI facilities.	per tonne	Y	\$120.00	\$17,500.00		\$120.00	\$17,500.00
	Total 450034					\$141,500.00			\$141,500.00
10985-450390	Composting services								
	L&Y Composting services to townships, County, City PW, and bulk agreement	To cover the City's cost to process green waste material, and bulk wood dropped at the City's composting facility by Peterborough County, Townships, City PW, Municipal Contract agreements.	per tonne	Y	\$85.00	\$51,750.00		\$85.00	\$81,250.00
	SSO Composting services to townships, County, and bulk agreement	To cover the City's cost to process source Separated Organics material dropped at the City's composting facility by Peterborough County, Townships, Municipal Contract agreements.	per tonne	Y	\$112.00	\$17,500.00		\$112.00	\$17,500.00
	Total 450390					\$69,250.00			\$98,750.00
11000-450392	Large Article Collection								

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Environmental Services
Activity	Waste Management

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Large Article Collection	To partially recover operating costs of large article collection and disposal	per unit	N	\$60 for 1st item, \$30 each add 1 item	\$21,900.00		\$60 for 1st item, \$30 each add 1 item	\$22,000.00
	Total 450392					\$21,900.00			\$22,000.00
11010-450020	Container sales								
	Blue boxes sold back to community	To partly recover the new supply contract for recycling bins, blue boxes will now be: \$5.00 for the small 23L carry bin, and \$8.00 for the 61L fibre or 89L container recycling boxes. No free blue box replacements.	per unit	Y	\$4.42 for 23L \$7.08 for 68L or 83L	\$0.00			
	100 L SSO Carts sold	To recover the cost of SSO carts sold (Not warranty replacements)	per unit	Y	\$88.49	\$3,100.00		\$88.49	\$5,200.00
	Organics Kitchen catcher	To recover the cost of kitchen catchers sold	per unit	Y	\$8.85	\$0.00			
	270 L Caddies sold back to the community	To recover the cost of recycling caddies supplied to apartments and businesses. This better encourages recycling, and drastically reduces administrative work.	per unit	Y	\$88.50	\$0.00			
	Total 450020					\$3,100.00			\$5,200.00
	Total					\$5,535,686.29			\$5,100,276.00

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Airport
Activity	Airport Operating Revenue

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
11125-420110	Lease Rate								
	Land Lease Rate	Land lease Rate	per sq. ft.	Y	\$0.3518		1-Jan-26	\$0.3605	
	Total 440942					\$436,000.00			\$505,000.00
11125 450150	Charter Revenue								
	Passenger Fee	Charter fee by passenger enplaning at terminal. Applicable to commercial charters with more than 9 passengers.	per passenger	Y	\$8.25		1-Jan-26	\$8.50	
	Total 450150					\$6,000.00			\$6,000.00
11125-450275	Misc.								
	After Hours Call Out (Staff Only)	After hours call out fee for inspection, emergency, access, etc. Minimum of two hours per callout regardless of time. Two hour minimum not applicable if call-out is within one hour of published hours of operation.	per hour	Y	\$125.00	\$1,000.00	1-Jan-26	\$128.75	
	Airport Equipment	Airport equipment and operator (i.e. loader, dump truck, backhoe, tractor)	per hour	Y	\$150.00	\$500.00		\$150.00	
	Airport Restricted Pass	Airside access control pass	Flat fee per test attempt	Y	\$50.00			\$50.00	
	Airside Access Key FOB	Airside access key FOB	Deposit / Replacement Cost	Y			1-Jan-26	\$50.00	
	Airside Escort	Staff escort for equipment, testing, construction outside of normal hours of operations, events, etc.	Per hour	Y	\$100.00	\$500.00	1-Jan-26	\$105.00	
	Boardroom Rental	Boardroom Rental	daily / half-day	Y	\$120.00 / \$80.00	\$250.00		\$120.00 / \$80.00	
	Business Registration Fee	Registration fee for business conducting activities airside that do not have pre-existing agreements.	Annual	Y	\$200.00			\$200.00	
	Hangar Rental Fee	Hangar Rental Fee	Monthly Per Aircraft	Y	\$400.00-\$700.00	\$0.00		\$400.00-\$700.00	
	Hydro Apron II	Apron II hydro connection	daily	Y	\$15.00	\$150.00		\$15.00	
	Hydro Private Tiedown	Summer Rate	monthly	Y			1-Jan-26	\$15.00	
	Hydro Private Tiedown	Winter Rate	monthly	Y	\$45.00	\$500.00		\$45.00	
	Sanding	Winter Sand application	per application	Y	\$78.75	\$300.00	1-Jan-26	\$82.00	
	Storage Fees	Storage of equipment	Monthly	Y	\$30.00			\$30.00	
	Terminal Lobby Rental	Terminal Lobby Rental	daily / half-day		\$700.00 / \$300.00	\$1,500.00		\$700.00 / \$300.00	
	Urea	Urea Bags for Ice Control	per bag	Y	Cost plus 15%	\$0.00		Cost plus 15%	
	International Fee	Aircraft Category: MTOW rounded up to nearest 1,000 kg (applicable to itinerant, non YPQ based aircraft only)							
		Less than 3,000 kg	Per arrival	Y	\$15.00	\$10,500.00		\$15.00	
		3,000 – 9,999 kg	Per arrival	Y	\$25.00			\$25.00	

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Airport
Activity	Airport Operating Revenue

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
		10,000 – 19,999 kg	Per arrival	Y	\$35.00			\$35.00	
		20,000 – 44,999 kg	Per arrival	Y	\$50.00			\$50.00	
		Greater than 44,999 kg	Per arrival	Y	\$70.00			\$70.00	
	New Lease or Assignment	A one-time administrative fee charged when a tenant enters into a new lease agreement or an existing lease is transferred (assigned) from one party to another. Not applicable to amending agreements or lease renewals of existing tenants.	Per lease or assignment of lease	Y	N/A	N/A	1-Jan-26	\$500.00	
	Total 450275					\$15,200.00			\$14,000.00
11125 450324	Fire Protection								
	Fire Protection	Fire Services standby for arrival or departure – subject to availability.	Per standby	Y			1-Jan-26	\$900.000	
	Total 450324								\$7,200.00
11125 450310	Gasoline Rebate								
	Gasoline Rebate	Airport fuel surcharge	per litre	Y	\$0.045	\$50,000.00	1-Jan-26	\$0.050	
	Total 450310					\$50,000.00			\$60,000.00
11125 450572	General Aviation Maintenance Fees								
	General Aviation Maintenance Fees	Seasonal maintenance fees for general aviation lots	per sq. ft.	Y	\$0.10	\$15,000.00		\$0.10	
	Total 450572					\$15,000.00			\$12,000.00
11125 450573	Water / Sewer Connection Fee								
	Water / Sewer Connection Fee	Connection to water / sanitary system	per connection	Y	\$15,000.00	\$15,000.00		\$15,000.00	
	Fire Service Connection Fee	Connection to fire suppression system	per connection	Y	\$2,500.00	\$2,500.00		\$2,500.00	
	Total 450573					\$15,000.00			\$0.00
11125-450575	Landing Fees	Based on Aircraft MTOW rounded up to nearest 1000 kg							
	Landing Fees	Applied per each landing. Technical maintenance flights that originate from and return to Peterborough Regional Airport are exempt from Landing Fees. A minimum landing fee of \$15 will apply to all aircraft that qualify for a landing fee. Aircraft based at Peterborough Regional Airport are exempt from Landing Fees.	per landing	Y			See below	See below	
	Non-Based								
	Private - Recreational	Aircraft Weight Less than 3,000 kg	per landing	Y			1-May-26	No Charge	
	Commercial	Aircraft Weight Less than 3,000 kg - per 1000 kg MTOW	per landing	Y	\$8.00		1-May-26	\$9.25	

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Airport
Activity	Airport Operating Revenue

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Commercial / Private	3,000 kg to 9,999 kg - per 1000 kg of MTOW	per landing	Y	\$9.00		1-May-26	\$9.25	
	Commercial / Private	Greater than 9,999 - per 1000 kg of MTOW	per landing	Y	\$12.00		1-May-26	\$12.50	
	Total 450575					\$70,000.00			\$72,100.00
11125-450576	Airport Infrastructure Maintenance Fee	Applied to all new lease agreements entered into after 2024							
	Airport Infrastructure Maintenance Fee	Maintenance of airport infrastructure	per sq. ft.	Y	\$0.05			\$0.05	
	Total 450576					\$3,000.00			\$7,000.00
11125-450578	Airport Parking Fee								
	Vehicle Parking Fee	Fee per vehicle for parking at airport	Daily	Y			1-Jan-26	\$5.00	
		Fee per vehicle for parking at airport	Weekly	Y	\$35.00		1-Jan-26	N/A	
	Total 450578					\$500.00			\$1,500.00
11125-450580	Tie Down Fees	Fee for parking single engine piston, multi engine piston, and recreational helicopters on primary aprons and in tiedown areas.							
	Single Piston	Overnight parking	per night	Y	\$15.00		1-Jan-26	\$15.50	
	Multi-Piston & Recreational Helicopter	Overnight parking	per night	Y	\$18.00		1-Jan-26	\$18.50	
	Private Apron II		Monthly	Y	\$115.00		1-Jan-26	\$118.00	
	Apron I & Apron II		Monthly	Y	\$225.00		1-Jan-26	\$230.00	
	Total 450580					\$26,500.00			\$27,000.00
11125-450583	Apron Parking								
	Turbo propeller, Jet & Commercial Helicopter	24 hour apron fee per 1000 kg of MTOW, rounded up to nearest 1,000 kg							
	24 Hour Apron Fee	Apron fees are applied per 1000 kg of maximum gross take-off weight (MTOW).	per 1,000 kg	Y	\$5.00		1-Jan-26	\$5.15	
	Monthly Fee	Monthly formula: Aircraft 24 hour apron fee x 10	Per month	Y	Formula			Formula	
	Total 450583								\$10,500.00
11125-450585	Local Improvements								
	Servicing Charges	Contribution to costs of extending municipal sanitary and water services to the Airport.	Annual per square foot of building	Y	\$0.05	\$45,000.00		\$0.05	
	Total 450585					\$45,000.00			\$45,000.00
11130-450220	Development Review Fees								
	Development Review Fees	Permitting process for Development on Airport Property	per sq. m.	N	\$18.80	\$9,000.00	1-Jan-26	\$19.27	
	Total 440220					\$9,000.00			\$5,000.00

Part 5

User Fees and Charges

Department	Municipal Operations
Division	Airport
Activity	Airport Operating Revenue

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Total					\$691,200.00			\$772,300.00

Part 5
User Fees and Charges

Community Services

Department	Community Services
Division	Recreation & Parks
Section	Recreation Administration
Activity	Recreation Business Services

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev. from Fee	Date of change In 2025 If applicable	Proposed Rate for 2025 Budget	2025 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10485-450415	Capital Contributions								
	Collected Capital Contribution - Ice	To partially recover debenture costs of New Arena Complex	Per Hour	Y/ Extra	\$8.05		Jan 1-25	\$8.45	
	Collected Capital Contribution - Floor	To partially recover debenture costs of New Arena Complex	Per Hour	Y/ Extra	\$4.05		Jan 1-25	\$4.23	
	Total 450415					\$107,000.00			\$112,500.00
Total 10485						\$107,000.00			\$112,500.00

Part 5

User Fees and Charges

Department	Community Services									
Division	Recreation & Parks									
Section	Recreation Administrative Services									
Activity	Community Programs									
G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee	
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	
10539-450275	Program Fee									
	Community Initiative Fee - 1		Per Season	Y/Extra	\$0.00		Jan 1 2026	\$10.00		
	Community Initiative Fee - 2		Per Season	Y/Extra	\$0.00		Jan 1 2026	\$15.00		
	Community Initiative Fee - 3		Per Season	Y/Extra	\$0.00		Jan 1 2026	\$20.00		
	Community Initiative Fee - 4		Per Season	Y/Extra	\$0.00		Jan 1 2026	\$22.50		
	Community Initiative Fee - 5		Per Season	Y/Extra	\$0.00		Jan 1 2026	\$25.00		
	Community Initiative Fee - 6		Per Season	Y/Extra	\$0.00		Jan 1 2026	\$30.00		
	Community Initiative Fee - 7		Per Season	Y/Extra	\$0.00		Jan 1 2026	\$45.00		
	Total 450275					\$2,000				\$2,500
Total 10539						\$2,000				\$2,500

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Recreation Facility Services
Activity	Memorial Centre Operations

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10385-450425	Ice & Floor Charges								
	Ice Rental - Prime Time - Adult	To partially recover operating costs	Per Hour	Y/Extra	\$215.00		Apr 1-26	\$225.00	
	Ice Rental - Prime Time - Youth	To partially recover operating costs	Per Hour	Y/Extra	\$165.00		Apr 1-26	\$167.50	
	Ice Rental - Non-Prime Time	To partially recover operating costs	Per Hour	Y/Extra	\$135.00		Apr 1-26	\$137.75	
	Ice Rental - After 11:00pm	To partially recover operating costs	Per Hour	Y/Extra	\$135.00		Apr 1-26	\$137.75	
	Ice Rental - Elementary School Rate	To partially recover operating costs	Per Hour	Y/Extra	\$85.00		Apr 1-26	\$85.00	
	Ice Rental - Individual Rental	To partially recover operating costs	Per Participant	Y/ Extra	\$9.75		Jan 1-26	\$10.00	
	Floor Rental - Prime Time - Adult	To partially recover operating costs	Per Hour	Y/Extra	\$127.50		Apr 1-26	\$127.50	
	Floor Rental - Prime Time - Youth	To partially recover operating costs	Per Hour	Y/Extra	\$107.50		Apr 1-26	\$107.50	
	Floor Rental - Non-Prime Time	To partially recover operating costs	Per Hour	Y/Extra	\$80.00		Apr 1-26	\$80.00	
	Cost varies to include Capital Contribution								
	Credit Card/Online Fees	To partially recover operating costs					Jan 1-26	2.75%	
	Total 450425					\$305,000			\$325,000
	Total 10385					\$305,000			\$325,000

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Recreation Facility Services
Activity	Healthy Planet Arena

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10410-450320	Room Rentals								
	Hall Rental - Sunday through Thursday	To partially recover operating costs	Hourly	Y/Extra	\$107.50		Jan 1-26	\$110.00	
	Hall Rental - Sunday through Thursday	To partially recover operating costs	Per Day	Y/Extra	\$525.00		Jan 1-26	\$525.00	
	Hall Rental - Friday through Saturday	To partially recover operating costs	Per Day	Y/ Extra	\$850.00		Jan 1-26	\$875.00	
	Hall Rental - Commercial Rate	To partially recover operating costs	Per Day	Y/Extra	\$1,000.00		Jan 1-26	\$1,025.00	
	Commercial Kitchen Rental - Half day W/Event	To partially recover operating costs	Per Day	Y/Extra	\$67.50		Jan 1-26	\$68.75	
	Commercial Kitchen Rental - Full day w/event	To partially recover operating costs	Per Day	Y/Extra	\$135.00		Jan 1-26	\$137.75	
	Parking Lot Rental - Partial Lot	To partially recover operating costs	Per Day	Y/Extra	\$135.00		Jan 1-26	\$300.00	
	Parking Lot Rental - Full Lot	To partially recover operating costs	Per Day	Y/Extra	\$270.00		Jan 1-26	\$550.00	
	Meeting Room Rental - Hourly	To partially recover operating costs	Hourly	Y/Extra	\$40.00		Jan 1-26	\$42.50	
	Meeting Room Rental - More than 8 Hours	To partially recover operating costs	Per Day	Y/Extra	\$315.00		Jan 1-26	\$325.00	
	Total 450320					\$50,000			\$50,000
10410-450425	Ice & Floor Rental Revenue								
	Ice Rental - Prime Time - Adult	To partially recover operating costs	Per Hour	Y/ Extra	\$215.00		Apr 1-26	\$225.00	
	Ice Rental - Prime Time - Youth	To partially recover operating costs	Per Hour	Y/ Extra	\$185.00		Apr 1-26	\$187.50	
	Ice Rental - Non-Prime Time	To partially recover operating costs	Per Hour	Y/ Extra	\$135.00		Apr 1-26	\$137.75	
	Ice Rental - After 11:00pm	To partially recover operating costs	Per Hour	Y/ Extra	\$135.00		Apr 1-26	\$137.75	
	Ice Rental - Elementary School Rate	To partially recover operating costs	Per Hour	Y/ Extra	\$85.00		Apr 1-26	\$85.00	
	Ice Rental - Individual Rental	To partially recover operating costs	Per Participant	Y/ Extra	\$9.75		Jan 1-26	\$10.00	
	Floor Rental - Prime Time - Adult	To partially recover operating costs	Per Hour	Y/ Extra	\$127.50		Apr 1-26	\$127.50	
	Floor Rental - Prime Time - Youth	To partially recover operating costs	Per Hour	Y/ Extra	\$107.50		Apr 1-26	\$107.50	
	Floor Rental - Non-Prime Time	To partially recover operating costs	Per Hour	Y/ Extra	\$80.00		Apr 1-26	\$80.00	
	Cost varies to include Capital Contribution								
	Floor Pad Rental - Individual	To partially recover operating costs	Per Day	Y/ Extra	\$3,275.00		Jan 1-26	\$3,350.00	
	Floor Pad Rental - Banquet-floor only	To partially recover operating costs	Per Day	Y/ Extra	\$0.00		Jan 1-26	\$1,675.00	
	Credit Card/Online Fees	To partially recover operating costs		Y/ Extra	\$0.00		Jan 1-26	2.75%	
	Total 450425					\$1,150,000			\$1,200,000
Total 10410						\$1,200,000			\$1,250,000

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Recreation Facility Services
Activity	Kinamen Centre

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10425-450320	Room Rentals								
	Parking Lot Rental - Partial Lot	To partially recover operating costs	Per Day	Y/Extra	\$135.00	0	Jan 1-26	\$300.00	
	Parking Lot Rental - Full Lot	To partially recover operating costs	Per Day	Y/Extra	\$270.00	0	Jan 1-26	\$550.00	
	Total 450320					\$0			\$0
10425-450425	Ice & Floor Rental Revenue								
	Ice Rental - Prime Time - Adult	To partially recover operating costs	Per Hour	Y/ Extra	\$215.00		Apr 1-26	\$225.00	
	Ice Rental - Prime Time - Youth	To partially recover operating costs	Per Hour	Y/ Extra	\$185.00		Apr 1-26	\$187.50	
	Ice Rental - Non-Prime Time	To partially recover operating costs	Per Hour	Y/ Extra	\$135.00		Apr 1-26	\$137.75	
	Ice Rental - After 11:00pm	To partially recover operating costs	Per Hour	Y/ Extra	\$135.00		Apr 1-26	\$137.75	
	Ice Rental - Elementary School Rate	To partially recover operating costs	Per Hour	Y/Extra	\$85.00		Apr 1-26	\$85.00	
	Ice Rental - Individual Rental	To partially recover operating costs	Per Participant	Y/Extra	\$9.75		Jan 1-26	\$10.00	
	Floor Rental - Prime Time - Adult	To partially recover operating costs	Per Hour	Y/Extra	\$127.50		Apr 1-26	\$127.50	
	Floor Rental - Prime Time - Youth	To partially recover operating costs	Per Hour	Y/Extra	\$107.50		Apr 1-26	\$107.50	
	Floor Rental - Non-Prime Time	To partially recover operating costs	Per Hour	Y/ Extra	\$80.00		Apr 1-26	\$80.00	
	Cost varies to include Capital Contribution								
	Floor Pad Rental - Individual	To partially recover operating costs	Per Day	Y/ Extra	\$3,275.00		Jan 1-26	\$3,350.00	
	Floor Pad Rental - Banquet-floor only	To partially recover operating costs	Per Day	Y/ Extra	\$0.00		Jan 1-26	\$1,675.00	
	Credit Card/Online Fees	To partially recover operating costs		Y/ Extra	\$0.00		Jan 1-26	2.75%	
	Total 450425					\$880,000			\$922,500
Total 10425						\$880,000			\$922,500

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Recreation Facility Services
Activity	Miskin Law Community Complex

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10445-450320	Room Rentals								
	Meeting Room Rental - One room with kitchenette hourly	To partially recover operating costs	Hourly	Y/Extra	\$40.00		Jan 1-26	\$45.00	
	Meeting Room Rental - One room with kitchenette 8 hours	To partially recover operating costs	Per Day	Y/Extra	\$315.00		Jan 1-26	\$350.00	
	Meeting Room Rental - One room without kitchenette hourly	To partially recover operating costs	Hourly	Y/Extra	\$0.00		Jan 1-26	\$30.00	
	Meeting Room Rental - One room without kitchenette 8 hours	To partially recover operating costs	Per Day	Y/Extra	\$0.00		Jan 1-26	\$235.00	
	Meeting Room Rental - Both Rooms Hourly	To partially recover operating costs	Hourly	Y/Extra	\$0.00		Jan 1-26	\$45.00	
	Meeting Room Rental - Both Rooms More than 8 hours	To partially recover operating costs	Per Day	Y/Extra	\$0.00		Jan 1-26	\$350.00	
	Parking Lot Rental - Partial Lot	To partially recover operating costs	Per Day	Y/Extra	\$0.00	0	Jan 1-26	\$300.00	
	Parking Lot Rental - Full Lot	To partially recover operating costs	Per Day	Y/Extra	\$0.00	0	Jan 1-26	\$550.00	
	Total 450320					\$15,000			\$15,000
10445-450425	Ice Rental Revenue								
	Ice Rental - Prime Time - Adult	To partially recover operating costs	Per Hour	Y/Extra	\$215.00		Apr 1-26	\$225.00	
	Ice Rental - Prime Time - Youth	To partially recover operating costs	Per Hour	Y/Extra	\$185.00		Apr 1-26	\$187.50	
	Ice Rental - Non-Prime Time	To partially recover operating costs	Per Hour	Y/Extra	\$135.00		Apr 1-26	\$137.75	
	Ice Rental - After 11:00pm	To partially recover operating costs	Per Hour	Y/Extra	\$135.00		Apr 1-26	\$137.75	
	Ice Rental - Elementary School Rate	To partially recover operating costs	Per Hour	Y/Extra	\$85.00		Apr 1-26	\$85.00	
	Ice Rental - Individual Rental	To partially recover operating costs	Per Participant	Y/ Extra	\$9.75		Jan 1-26	\$10.00	
	Public Skating Admissions - Regular	To partially recover operating costs the program	Per Time	Y/Extra	\$4.65		Jan 1-26	\$4.65	
	Public Skating Admissions - Group (max 5)	To partially recover operating costs the program	Per Time	Y/Extra	\$13.94		Jan 1-26	\$13.94	
	Public Skating Admissions - 50+	To partially recover operating costs the program	Per Time	Y/Extra	\$3.54		Jan 1-26	\$3.54	
	Pay as you Play Hockey	To partially recover operating costs the program	Per Time	Y/ Extra	\$7.50		Jan 1-26	\$7.50	
	Floor Rental - Prime Time - Adult	To partially recover operating costs	Per Hour	Y/Extra	\$127.50		Apr 1-26	\$127.50	
	Floor Rental - Prime Time - Youth	To partially recover operating costs	Per Hour	Y/Extra	\$107.50		Apr 1-26	\$107.50	
	Floor Rental - Non-Prime Time	To partially recover operating costs	Per Hour	Y/Extra	\$80.00		Apr 1-26	\$80.00	
	Cost varies to include Capital Contribution								
	Floor Pad Rental - Individual	To partially recover operating costs	Per Day	Y/ Extra	\$3,275.00		Jan 1-26	\$3,350.00	
	Floor Pad Rental - Banquet-floor only	To partially recover operating costs	Per Day	Y/ Extra	\$0.00		Jan 1-26	\$1,675.00	
	Credit Card/Online Fees	To partially recover operating costs		Y/ Extra	\$0.00		Jan 1-26	2.75%	
	Total 450425					\$1,175,000			\$1,202,500
Total 10445						\$1,190,000			\$1,217,500

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Recreation Facility Services
Activity	Peterborough Sport & Wellness Centre

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10465-450085	Membership Fees								
	Adult Membership - Young Adult (18-24 yrs.)		Per Month	Y	\$38.50		Jan 1-26	\$38.50	
	Adult Membership - Adult (18 - 64 yrs.)		Per Month	Y	\$48.50		Jan 1-26	\$48.50	
	Adult Membership - Silver (65 - 74 yrs.)		Per Month	Y	\$45.50		Jan 1-26	\$45.50	
	Adult Membership - Gold (75 - 84 yrs.)		Per Month	Y	\$38.50		Jan 1-26	\$38.50	
	Adult Membership - Platinum (85+ yrs.)								
	Family Membership - 1 Adult Family		Per Month	Y	\$75.50		Jan 1-26	\$75.50	
	Family Membership - 2 Adult Family		Per Month	Y	\$90.50		Jan 1-26	\$90.50	
	Youth Membership - Infant (0 - 2 yrs.)								
	Youth Membership - Child (3 - 14 yrs.)		Per Month	N	\$24.25		Jan 1-26	\$24.25	
	Youth Membership - Student (14 - 24 yrs.)		Per Month	Y	\$27.25		Jan 1-26	\$27.25	
	Subsidy Membership - Individual		Per Month	Y	\$27.50		Jan 1-26	\$27.50	
	Subsidy Membership - Family		Per Month	Y	\$50.00		Jan 1-26	\$50.00	
	Replacement Membership Access Card		Per Item	Y	\$4.43		Jan 1-26	\$4.43	
	Discount - Group Memberships (5 - 10)	Member discount on above rates							
	Discount - Group Memberships (11 - 19)	Member discount on above rates							
	Discount - Group Memberships (20 plus)	Member discount on above rates							
	Credit Card/Online Fees	To partially recover operating costs		Y/ Extra	\$0.00		Jan 1-26	2.75%	
	Total 450085					\$1,150,000			\$1,165,000
10465-450320	Facility Rentals - Multiuse Rooms								
	Meeting Room Rental - Max. 30 People	Hourly Rental	Hourly	Y/extra	\$40.00		Jan 1-26	\$41.00	
	Meeting Room Rental - Max. 30 People	More than 8 hours	Daily	Y/extra	\$315.00		Jan 1-26	\$321.00	
	Meeting Room Rental - Max. 60 People	Hourly Rental	Hourly	Y/extra	\$55.00		Jan 1-26	\$56.00	
	Meeting Room Rental - Max. 60 People	More than 8 hours	Daily	Y/extra	\$400.00		Jan 1-26	\$408.00	
	Meeting Room Rental - Max. 60 People	Hourly Rental	Hourly	Y/extra	\$68.50		Jan 1-26	\$70.00	
	Meeting Room Rental - Max. 60 People	More than 8 hours	Daily	Y/extra	\$500.00		Jan 1-26	\$510.00	
	Total 450320					\$15,000			\$15,000
10465-450485	Facility Rentals - Gymnasiums								
	Gymnasium Rental - Single Gym	Hourly Rental	Per hour	Y/Extra	\$71.25		Jan 1-26	\$72.50	
	Gymnasium Rental - Single Gym	More than 8 hours	Daily	Y/Extra	\$425.00		Jan 1-26	\$433.00	
	Gymnasium Rental - Double Gym	Hourly Rental	Per hour	Y/Extra	\$97.50		Jan 1-26	\$100.00	
	Gymnasium Rental - Double Gym	More than 8 hours	Daily	Y/Extra	\$602.00		Jan 1-26	\$615.00	
	Gymnasium Rental - Triple Gym	Hourly Rental	Per hour	Y/Extra	\$138.00		Jan 1-26	\$140.00	
	Gymnasium Rental - Triple Gym	More than 8 hours	Daily	Y/Extra	\$815.00		Jan 1-26	\$825.00	
	Total 450485					\$35,000			\$35,000
10465-450490	Facility Rentals - Aquatic Centre								
	Pool Rental - Therapy Pool plus 1 Guard		Per hour	Y/extra	\$93.75		Jan 1-26	\$100.00	
	Pool Rental - Leisure Pool plus 1 Guard		Per hour	Y/extra	\$125.00		Jan 1-26	\$135.00	
	Pool Rental - Water Slide plus 2 Guards		Per hour	Y/extra	\$197.00		Jan 1-26	\$210.00	
	Extra Lifeguard	Recovery of Additional Lifeguards	Per hour	Y/extra	\$45.00		Jan 1-26	\$45.00	
	Total 450490					\$7,500			\$7,500
10465-450545	Facility Access Fees								
	Facility Access Pass - Day Pass; Individual		Per Day	Y/Extra	\$13.94		Jan 1-26	\$13.94	
	Facility Access Pass - Swim Pass; Individual		Per Visit	Y/Extra	\$4.65		Jan 1-26	\$4.65	
	Facility Access Pass - Swim Pass; Group	Group of 5 individuals	Per Visit	Y/Extra	\$13.94		Jan 1-26	\$13.94	
	Facility Access Pass - Gymnasium; Individual		Per Visit	Y/Extra	\$4.65		Jan 1-26	\$4.65	
	Facility Access Pass - Gymnasium; Group	Group of 5 individuals	Per Visit	Y/Extra	\$13.94		Jan 1-26	\$13.94	
	Facility Access Pass - Sport Pass; Individual		Per Visit	Y/Extra	\$4.65		Jan 1-26	\$4.65	
	Facility Access Pass - Sport Pass; Group	Group of 5 individuals	Per Visit	Y/Extra	\$13.94		Jan 1-26	\$13.94	

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Recreation Facility Services
Activity	Peterborough Sport & Wellness Centre

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Facility Access Pass - Stop-Play; Individual	Non-Member	Per Visit	N	\$10.00		Jan 1-26	\$10.00	
	Total 450545					\$135,000			\$135,000
Total 10465						\$1,342,500			\$1,357,500

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Recreation Facility Services
Activity	Peterborough Marina

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev. from Fee	Date of change in 2026 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10480-450005	Miscellaneous								
	Marina Sewage - Pump out Rate - 1 Tank	Service Recovery for < 20 Gallons	per item	Y/Extra	\$21.25		Jan 1-26	\$22.50	
	Marina Sewage - Pump out Rate - 2 Tanks	Service Recovery for > 20 Gallons	per item	Y/Extra	\$36.75		Jan 1-26	\$37.50	
	Marina Sewage - Pump out Rate Discount-Seasonal Boaters	Service Recovery Discount for Boaters with a Seasonal Contract	per item	Y/Extra	\$0.25		Jan 1-26	25.00%	
	Total 450005					\$6,250			\$6,425
10480-450008	Fuel								
	Marina Fuel Sales - Diesel	Product Recovery	per litre	Y/Extra	Variable Rate		Jan 1-26	Variable Rate	
	Marina Fuel Sales - Unleaded	Product Recovery	per litre	Y/Extra	Variable Rate		Jan 1-26	Variable Rate	
	Total 450008					\$240,000			\$243,750
10480-450085	Dock Fees Daily Rates								
10480-450085	Dock Fee - Daily + 15 amp power	Service Recovery + Power Service	per day / per foot	Y/Extra	\$2.35		Jan 1-26	\$2.40	
10480-450085	Dock Fee - Daily + 30 amp power	Service Recovery + Power Service	per day / per foot	Y/Extra	\$2.35		Jan 1-26	\$2.40	
10480-450085	Dock Fee - Daily + 30 (2) amp power	Service Recovery + Power Service	per day / per foot	Y/Extra	\$2.70		Jan 1-26	\$2.75	
10480-450085	Dock Fee - Daily + 50 amp power	Service Recovery + Power Service	per day / per foot	Y/Extra	\$2.70		Jan 1-26	\$2.75	
10480-450085	Dock Fee - Daily (No Power)	Service Recovery + Power Service	per day / per foot	Y/Extra	\$2.10		Jan 1-26	\$2.75	
10480-450085	Dock Fees Weekly Rates								
10480-450085	Dock Fee - Weekly + 15 amp power	Service Recovery + Power Service	per week / per foot	Y/Extra	\$11.00		Jan 1-26	\$11.25	
10480-450085	Dock Fee - Weekly + 30 amp power	Service Recovery + Power Service	per week / per foot	Y/Extra	\$11.00		Jan 1-26	\$11.25	
10480-450085	Dock Fee - Weekly + 30 (2) amp power	Service Recovery + Power Service	per week / per foot	Y/Extra	\$11.25		Jan 1-26	\$11.50	
10480-450085	Dock Fee - Weekly + 50 amp power	Service Recovery + Power Service	per week / per foot	Y/Extra	\$11.25		Jan 1-26	\$11.50	
10480-450085	Dock Fee - Weekly (No Power)	Service Recovery + Power Service	per week / per foot	Y/Extra	\$10.50		Jan 1-26	\$10.75	
10480-450085	Dock Fees Monthly Rates								
10480-450085	Dock Fee - Monthly + 15 amp power	Service Recovery + Power Service	per month / per foot	Y/Extra	\$26.00		Jan 1-26	\$26.25	
10480-450085	Dock Fee - Monthly + 30 amp power	Service Recovery + Power Service	per month / per foot	Y/Extra	\$26.00		Jan 1-26	\$26.25	
10480-450085	Dock Fee - Monthly + 30 (2) amp power	Service Recovery + Power Service	per month / per foot	Y/Extra	\$27.75		Jan 1-26	\$28.00	
10480-450085	Dock Fee - Monthly + 50 amp power	Service Recovery + Power Service	per month / per foot	Y/Extra	\$27.75		Jan 1-26	\$28.00	
10480-450085	Dock Fee - Monthly (No Power)	Service Recovery + Power Service	per month / per foot	Y/Extra	\$20.50		Jan 1-26	\$20.75	
10480-450085	Dock Fees Seasonal Rates								
10480-450085	Dock Fee - Seasonal + 15 amp power	Service Recovery + Power Service	per season / per foot	Y/Extra	\$60.00		Jan 1-26	\$63.00	
10480-450085	Dock Fee - Seasonal + 30 amp power	Service Recovery + Power Service	per season / per foot	Y/Extra	\$60.00		Jan 1-26	\$63.00	
10480-450085	Dock Fee - Seasonal + 30 (2) amp power	Service Recovery + Power Service	per season / per foot	Y/Extra	\$63.50		Jan 1-26	\$65.00	
10480-450085	Dock Fee - Seasonal + 50 amp power	Service Recovery + Power Service	per season / per foot	Y/Extra	\$63.50		Jan 1-26	\$65.00	
10480-450085	Dock Fee - Seasonal (No Power)	Service Recovery + Power Service	per season / per foot	Y/Extra	\$56.50		Jan 1-26	\$58.00	
10480-450085	Administration Fee								
	Cancellation Fee-Partial Permits	Administrative cost recovery	per transaction	Y/Extra	Min. 15%		Jan 1-26	Min. 15%	
	Cancellation Fee-Seasonal Permits	Administrative cost recovery	per transaction	Y/Extra	Min. 15%		Jan 1-26	Min. 15%	
	Transient Internet Access	Service Recovery	per day	Y/Extra	\$0.00		Jan 1-26	\$2.00	
	Seasonal Internet Access	Service Recovery	per season	Y/Extra	\$0.00		Jan 1-26	\$250.00	
10480-450085	Cruise Boat								
	E-Dock Seasonal Parking	Service Recovery	per season	Y/Extra	\$6,225.00		Jan 1-26	\$6,536.25	
	H-Dock Hotspot Parking	Service Recovery	per hour	Y/Included				\$2.25	
	H-Dock Hotspot Parking	Service Recovery	max 4 hour	Y/Included				\$7.25	
	Total 450085					\$200,000			\$200,000
Total 10480						\$446,250			\$450,175

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Recreation Facility Services
Activity	Naval Memorial Park

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10536-450220	Administrative Fees								
	Set Up Fee	To recover the costs of table/chair set up	Per Event	N	\$68.50		Jan 1-26	\$70.00	
	Total 450220					\$2,500			\$2,500
10536-450320	Facility Rentals								
	Meeting Room Rental - Max. 20 People	Hourly	Hourly	Y/Extra	\$25.00		Jan 1-26	\$25.50	
	Meeting Room Rental - Max. 20 People	More than 8 hours	Daily	Y/Extra	\$150.00		Jan 1-26	\$153.00	
	Meeting Room Rental - Max. 100 People	Hourly	Hourly	Y/Extra	\$60.00		Jan 1-26	\$61.25	
	Meeting Room Rental - Max. 100 People	More than 8 hours	Daily	Y/Extra	\$350.00		Jan 1-26	\$357.00	
	Parking Lot Rental - Full Lot	Day Rate	Daily	Y/Extra	\$135.00		Jan 1-26	\$425.00	
	Parking Lot Rental - Partial Lot	Day Rate	Daily	Y/Extra	\$67.50		Jan 1-26	\$250.00	
	Total 450320					\$60,000			\$50,000
Total 10536						\$62,500			\$52,500

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Recreation Facility Services
Activity	McDonnell Street Community Centre

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev. from Fee	Date of change in 2026 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10537-450320	Facility Rentals								
	Upper Banquet Room	Hourly Rate	Hourly	Y/Extra	\$72.50		Jan 1-26	\$74.00	
	Upper Banquet Room	More than 6 hours	Daily	Y/Extra	\$450.00		Jan 1-26	\$460.00	
	Games Room	Hourly	Hourly	Y/Extra	\$54.50		Jan 1-26	\$55.75	
	Games Room	More than 6 hours	Daily	Y/Extra	\$312.50		Jan 1-26	\$318.75	
	Meeting Room Rental - Max. 20 People	Hourly	Hourly	Y/Extra	\$25.00		Jan 1-26	\$25.50	
	Meeting Room Rental - Max. 20 People	More than 6 hours	Daily	Y/Extra	\$150.00		Jan 1-26	\$153.00	
	Approved Recreational Activities	Monday through Thursday	Hourly	Y/Extra	\$25.00		Jan 1-26	\$25.50	
	Kitchen Rental Half Day	To partially recover the costs of operating industrial kitchen	Daily	Y/Extra	\$67.50		Jan 1-26	\$68.75	
	Kitchen Rental Full Day	To partially recover the costs of operating industrial kitchen	Daily	Y/Extra	\$135.00		Jan 1-26	\$137.75	
	Parking Lot Event Rental	Day Rate (8+ hours)	Daily	Y/Extra	\$135.00		Jan 1-26	\$425.00	
	Parking Lot Event Rental	Half Day	Daily	Y/Extra	\$67.50		Jan 1-26	\$250.00	
	Credit Card/Online Fees	To partially recover operating costs		Y/ Extra	\$0.00		Jan 1-26	2.75%	
	Total 450320					\$40,000			\$51,500
10537-450545	Facility Access Fee								
	Facility Access Pass - Individual		Per Visit	Y	\$4.65		Jan 1-26	\$4.65	
	Facility Access Pass - Group	Group of 5 Individuals	Per Visit	Y	\$13.94		Jan 1-26	\$13.94	
	Drop-In - General		Per Visit	Y	\$0.00		Jan 1-26	\$1.77	
	Drop-In - Special		Per Visit	Y	\$0.00		Jan 1-26	\$3.50	
	Total 450545					\$30,000			\$15,000
Total 10537						\$70,000			\$66,500

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Recreation Programs & Partnerships
Activity	Recreation Program Services Administration

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev. from Fee	Date of change in 2026 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10483-450290									
	Withdrawal & Transfer Fee - All	Recovery of Administrative Costs	Per Class	Y	Min.15%		Jan 1-25	Min.15%	
	Total 450040					\$5,750			\$6,000
Total 10483						\$5,750			\$6,000

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Recreation Programs & Partnerships
Activity	Adult and Seniors Programs

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10454-450530	Adult and Senior Programs								
	Certification Program - First Aid/CPR & AED	Two-Day Course	Per Course	Y	\$140.00		Jan 1-26	\$140.00	
	Certification Program - First Aid Recert.	One-Day Course	Per Course	Y	\$90.00		Jan 1-26	\$90.00	
	Certification Program - First Aid Instructor	18 Hours	Per Course	Y	\$250.00		Jan 1-26	\$250.00	
	Certification Program - Examiner Course		Per Course	Y	\$160.00		Jan 1-26	\$160.00	
	Certification Program - Other Programs	One-Day Course	Per Course	Y	\$90.25		Jan 1-26	\$90.25	
	Course Materials - Standard First Aid Manual		1 Set	Y	\$25.00		Jan 1-26	\$25.00	
	Recreation Leisure - Level 1				\$0.00		Jan 1-26	\$8.85	
	Recreation Leisure - Level 2				\$0.00		Jan 1-26	\$11.00	
	Recreation Leisure - Level 3				\$0.00		Jan 1-26	\$13.27	
	Recreation Leisure - Level 4				\$0.00		Jan 1-26	\$18.00	
	Recreation Leisure - Level 5				\$0.00		Jan 1-26	\$22.12	
	Recreation Leisure - Level 6				\$0.00		Jan 1-26	\$25.25	
	Recreation Leisure - Level 7				\$0.00		Jan 1-26	\$28.75	
	Recreation Leisure - Level 8				\$0.00		Jan 1-26	\$37.25	
	Credit Card/Online Fees	To partially recover operating costs		Y/ Extra	\$0.00		Jan 1-26	2.75%	
	Total 450530					\$55,000			\$46,500
Total 10454						\$55,000			\$46,500

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Recreation Programs & Partnerships
Activity	Children & Family Programs

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev. from Fee	Date of change in 2025 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10495-450495	Child Minding								
	Facility Access Pass - Stop-Play; Individual	Non-Member	Per Visit	N	\$0.00		Jan 1-26	\$10.00	
	Facility Access Pass - Stop-Play; Individual	Member	Per Visit	N	\$0.00		Jan 1-26	\$5.00	
	Total 450495					\$0			\$2,750
10495-450520	Day and Summer Camp Programs								
	Camp Program - Single Day Specialty Camp		Per Day	Y	\$58.00		Jan 1-26	\$58.00	
	Camp Program - Single Day Specialty Camp	Member Rate	Per Day	Y	\$52.50		Jan 1-26	\$52.50	
	Camp Program - Single Day		Per Day		\$0.00		Jan 1-26	\$39.00	
	Camp Program - Multi Day Camp		Per Week Per Day	Y	\$280.00		Jan 1-26	\$56.00	
	Camp Program - Multi Day Camp	Member Rate	Per Week Per Day	Y	\$252.00		Jan 1-26	\$50.00	
	Camp Program - Lunch Program		Per Day	Y	\$10.25		Jan 1-26	\$10.25	
	Credit Card/Online Fees	To partially recover operating costs		Y/ Extra	\$0.00		Jan 1-26	2.75%	
	Total 450520					\$415,000			\$440,000
10495-450525	Children and Family Programs								
	Child Recreational Program - 30m		Per Class	N	\$7.30		Jan 1-26	\$7.50	
	Child Recreational Program - 30m	Member Rate	Per Class	N	\$6.57		Jan 1-26	\$6.50	
	Child Recreational Program - 45m		Per Class	N	\$7.80		Jan 1-26	\$8.00	
	Child Recreational Program - 45m	Member Rate	Per Class	N	\$7.02		Jan 1-26	\$7.00	
	Child Recreational Program - 60m		Per Class	N	\$8.30		Jan 1-26	\$8.50	
	Child Recreational Program - 60m	Member Rate	Per Class	N	\$7.47		Jan 1-26	\$7.50	
	Child Special Event - 60m		Per Class	N	\$0.00		Jan 1-26	\$10.00	
	Child Special Event - 60m	Member	Per Class	N	\$0.00		Jan 1-26	\$9.00	
	Child Instructional Program		Per Class	Y	\$12.95		Jan 1-26	\$14.00	
	Family Recreational Program		Per Class	Y	\$8.25			\$8.00	
	Family Instructional Program		Per Class	Y	\$17.50			\$18.00	
	Birthday Party 1		Per Event		\$0.00		Jan 1-26	\$140.00	
	Birthday Party 2		Per Event		\$0.00		Jan 1-26	\$185.00	
	Birthday Party 3		Per Event		\$0.00		Jan 1-26	\$230.00	
	Birthday Party 4		Per Event		\$0.00		Jan 1-26	\$305.00	
	Birthday Party 5		Per Event		\$0.00		Jan 1-26	\$355.00	
	Birthday Party - Extra Child Fee PSWC PKGS		Per Child		\$0.00		Jan 1-26	\$18.00	
	Total 450525					\$170,000			\$175,000
Total 10495						\$585,000			\$617,750

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Recreation Programs & Partnerships
Activity	Sports and Fitness Programs

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10510-450500	Recreation Sport Program								
	Recreation Sport Level 1		Per Game	Y/Extra	\$11.00		Jan 1-26	\$3.50	
	Recreation Sport Level 2		Per Game	Y/Extra	\$11.50		Jan 1-26	\$7.00	
	Recreation Sport Level 3		Per Game	Y/Extra	\$12.75		Jan 1-26	\$11.25	
	Recreation Sport Level 4		Per Game	Y/Extra	\$15.75		Jan 1-26	\$11.75	
	Recreation Sport Level 5		Per Game	Y/Extra	\$18.00		Jan 1-26	\$13.00	
	Recreation Sport Level 6		Per Game	Y/Extra	\$0.00		Jan 1-26	\$16.00	
	Recreation Sport Level 7		Per Game	Y/Extra	\$0.00		Jan 1-26	\$18.25	
	Instructional Sport Program Fees								
	Lesson Program - Level I		Per Class	Y/Extra	\$14.45		Jan 1-26	\$14.75	
	Lesson Program - Level II		Per Class	Y/Extra	\$15.45		Jan 1-26	\$15.75	
	Lesson Program - Level III		Per Class	Y/Extra	\$16.50		Jan 1-26	\$17.00	
	Lesson Program - Level IV		Per Class	Y/Extra	\$18.00		Jan 1-26	\$18.50	
	Lesson Program - Level V		Per Class	Y/Extra	\$20.00		Jan 1-26	\$20.50	
	Lesson Program - Introductory Level A		Per Class	Y/Extra	\$9.15		Jan 1-26	\$9.50	
	Lesson Program - Introductory Level B		Per Class	Y/Extra	\$12.15		Jan 1-26	\$12.50	
	Lesson Program - Introductory Level C		Per Class	Y/Extra	\$12.90		Jan 1-26	\$13.25	
	Credit Card/Online Fees	To partially recover operating costs		Y/ Extra	\$0.00		Jan 1-26	2.75%	
	Total 450500					\$65,000			\$87,500
10510-450510	Sport and Fitness Programs								
	Aqua Fitness - Level I		Per Class	Y/Extra	\$5.85		Jan 1-26	\$6.00	
	Aqua Fitness - Level I	Member Rate	Per Class	Y/Extra	\$4.31		Jan 1-26	\$4.50	
	Aqua Fitness - Level II		Per Class	Y/Extra	\$6.85		Jan 1-26	\$7.00	
	Aqua Fitness - Level II	Member Rate	Per Class	Y/Extra	\$5.06		Jan 1-26	\$5.25	
	Aqua Fitness - Level III		Per Class	Y/Extra	\$7.85		Jan 1-26	\$8.00	
	Aqua Fitness - Level III	Member Rate	Per Class	Y/Extra	\$5.81		Jan 1-26	\$6.00	
	Aqua Fitness - Level IV		Per Class	Y/Extra	\$8.90		Jan 1-26	\$9.25	
	Aqua Fitness - Level IV	Member Rate	Per Class	Y/Extra	\$6.56		Jan 1-26	\$6.75	
	Total 450510					\$15,000			\$15,000
10510-450540	Sport and Fitness Programs								
	Land Fitness - Level I	Non-Member Rate	Per Class	Y/Extra	\$5.85		Jan 1-26	\$6.00	
	Land Fitness - Level I	Member Rate	Per Class	Y/Extra	\$4.31		Jan 1-26	\$4.50	
	Land Fitness - Level II	Non-Member Rate	Per Class	Y/Extra	\$6.35		Jan 1-26	\$6.50	
	Land Fitness - Level II	Member Rate	Per Class	Y/Extra	\$4.69		Jan 1-26	\$4.75	
	Land Fitness - Level III	Non-Member Rate	Per Class	Y/Extra	\$6.60		Jan 1-26	\$6.75	
	Land Fitness - Level III	Member Rate	Per Class	Y/Extra	\$4.88		Jan 1-26	\$5.00	
	Land Fitness - Level IV	Non-Member Rate	Per Class	Y/Extra	\$7.35		Jan 1-26	\$7.50	
	Land Fitness - Level IV	Member Rate	Per Class	Y/Extra	\$5.44		Jan 1-26	\$5.50	
	Land Fitness - Level V	Non-Member Rate	Per Class	Y/Extra	\$8.15		Jan 1-26	\$8.25	
	Land Fitness - Level V	Member Rate	Per Class	Y/Extra	\$6.00		Jan 1-26	\$6.25	
	Land Fitness - Level VI	Non-Member Rate	Per Class	Y/Extra	\$8.90		Jan 1-26	\$9.00	
	Land Fitness - Level VI	Member Rate	Per Class	Y/Extra	\$6.56		Jan 1-26	\$6.75	
	Land Fitness - Level VII	Non-Member Rate	Per Class	Y/Extra	\$9.90		Jan 1-26	\$10.25	
	Land Fitness - Level VII	Member Rate	Per Class	Y/Extra	\$7.31		Jan 1-26	\$7.50	
	Land Fitness - Level VIII	Non-Member Rate	Per Class	Y/Extra	\$10.90		Jan 1-26	\$11.25	
	Land Fitness - Level VIII	Member Rate	Per Class	Y/Extra	\$8.06		Jan 1-26	\$8.25	
	Land Fitness - Level IX	Non-Member Rate	Per Class	Y/Extra	\$11.40		Jan 1-26	\$11.75	
	Land Fitness - Level IX	Member Rate	Per Class	Y/Extra	\$8.44		Jan 1-26	\$8.75	
	Total 450540					\$25,000			\$30,000
10510-450520	Sport Camp Fees								
	Instructional / Skill - Level I		Per Class	Y/Extra	\$22.00		Jan 1-26	\$22.00	
	Instructional / Skill - Level II		Per Class	Y/Extra	\$24.00		Jan 1-26	\$24.00	

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Recreation Programs & Partnerships
Activity	Sports and Fitness Programs

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Instructional / Skill - Level III		Per Class	Y/Extra	\$24.75		Jan 1-26	\$24.75	
	Instructional / Skill - Level IV		Per Class	Y/Extra	\$30.00		Jan 1-26	\$30.00	
	Instructional / Skill - Level V		Per Class	Y/Extra	\$31.25		Jan 1-26	\$31.25	
	Instructional / Skill - Level VI		Per Class	Y/Extra	\$37.25		Jan 1-26	\$37.25	
	Instructional / Skill - Level VII		Per Class	Y/Extra	\$38.75		Jan 1-26	\$38.75	
	Instructional / Skill - Level VIII		Per Class	Y/Extra	\$43.25		Jan 1-26	\$43.25	
	Instructional / Skill - Level IX		Per Class	Y/Extra	\$46.00		Jan 1-26	\$46.00	
	Instructional / Skill - Level X		Per Class	Y/Extra	\$48.75		Jan 1-26	\$48.75	
	Instructional / Skill - Level XI		Per Class	Y/Extra	\$0.00		Jan 1-26	\$52.00	
10510-450500	Instructional Sport Program Fees								
	Total 450540					\$165,000			\$150,000
10510-450550	Personal and Group Training								
	Personal Training - Fit for Life - 90m		Per Session	Y	\$79.75		Jan 1-26	\$81.25	
	Personal Training - Intro to PT - 30m		Per Session	Y	\$54.25		Jan 1-26	\$38.50	
	Personal Training - Intro to PT - 60m		Per Session	Y	\$37.75		Jan 1-26	\$55.25	
	Personal Training - 6	6 - 30 minute sessions	Per Package	Y	\$201.45		Jan 1-26	\$205.00	
	Personal Training - 12	12 - 30 minute sessions	Per Package	Y	\$321.30		Jan 1-26	\$325.00	
	Personal Training - 18	18 - 30 minute sessions	Per Package	Y	\$423.30		Jan 1-26	\$431.00	
	Personal Training - 24	24 - 30 minute sessions	Per Package	Y	\$525.30		Jan 1-26	\$535.00	
	Personal Training - 36	36 - 30 minute sessions	Per Package	Y	\$688.50		Jan 1-26	\$725.00	
	Team Training Package (10 participants)	1 - 60 minute session	Per Package	Y	\$122.50		Jan 1-26	\$125.00	
	Team Training Package - Additional Person		Per Person	Y	\$15.50		Jan 1-26	\$16.00	
	Total 450550					\$55,000			\$55,000
Total 10510						\$325,000			\$337,500

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Recreation Programs & Partnerships
Activity	Sports and Fitness Programs

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10

Department	Community Services
Division	Recreation & Parks
Section	Recreation Programs & Partnerships
Activity	Aquatics and Beach Program

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10

10530-450515	Aquatic Programs								
	Child/Youth Swim Program 1		Per Class	N	\$9.65		Jan 1-26	\$6.65	
	Child/Youth Swim Program 1	Member Rate	Per Class	N	\$7.50		Jan 1-26	\$5.00	
	Child/Youth Swim Program 2		Per Class	N	\$10.25		Jan 1-26	\$10.00	
	Child/Youth Swim Program 2	Member Rate	Per Class	N	\$8.00		Jan 1-26	\$7.75	
	Child/Youth Swim Program 3		Per Class	N	\$11.00		Jan 1-26	\$10.55	
	Child/Youth Swim Program 3	Member Rate	Per Class	N	\$8.25		Jan 1-26	\$8.25	
	Child/Youth Swim Program 4		Per Class	N	\$23.00		Jan 1-26	\$11.35	
	Child/Youth Swim Program 4	Member Rate	Per Class	N	\$17.25		Jan 1-26	\$8.50	
	Child/Youth Swim Program 5		Per Class	N	\$15.00		Jan 1-26	\$15.00	
	Child/Youth Swim Program 5	Member Rate	Per Class	N	\$11.25		Jan 1-26	\$12.50	
	Specialty Swim 1		Per Class	N	\$23.00		Jan 1-26	\$15.45	
	Specialty Swim 1	Member Rate	Per Class	N	\$17.25		Jan 1-26	\$11.60	
	Specialty Swim 2		Per Class	N	\$15.00		Jan 1-26	\$19.55	
	Specialty Swim 2	Member Rate	Per Class	N	\$11.25		Jan 1-26	\$14.60	
	Specialty Swim 3		Per Class	N	\$0.00		Jan 1-26	\$23.70	
	Specialty Swim 3	Member Rate	Per Class	N	\$0.00		Jan 1-26	\$17.75	
	Leadership Program - Bronze Medallion & EFA	First Aid Included	Per Class	Y/Extra	\$23.50		Jan 1-26	\$23.50	
	Leadership Program - Bronze Cross & ESA	First Aid Included	Per Class	Y/Extra	\$24.50		Jan 1-26	\$24.50	
	Leadership Program - Instructor / NLS Recert.		Per Class	Y/Extra	\$100.00		Jan 1-26	\$100.00	
	Leadership Program - LSS Instructor Course		Per Class	Y/Extra	\$34.50		Jan 1-26	\$34.50	
	Leadership Program - National Lifeguard	Instructor Course	Per Class	Y/Extra	\$350.00		Jan 1-26	\$35.00	
	Leadership Program - LSS Instructor Course	Assistant Swim Instructor Course	Per Class	Y/Extra	\$30.00		Jan 1-26	\$47.00	
	Leadership Program - LSS Course	Aquatic Supervisor Course	Per Class	Y/Extra	\$100.00		Jan 1-26	\$50.00	
	Leadership Program - Examiners Course		Per Class	Y	\$90.25		Jan 1-26	\$100.00	
	Credit Card/Online Fees	To partially recover operating costs		Y/ Extra	\$0.00		Jan 1-26	2.75%	
	Total 450515					\$370,000			\$410,000
Total 10530						\$370,000			\$410,000

Part 5

User Fees and Charges

Department	Community Services									
Division	Recreation and Parks									
Section	Events & Tourism									
Activity	Memorial Centre Events									
G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee	
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	
10390-450060	Advertising Revenue									
	In-Arena Advertising Sales-Managed by Petes	To partially recover operating costs	Annual	Y/Extra	\$850-5,000		Jan 1-26	\$85,000.00		
	Total 450060					\$0			\$65,000	
10390-450430	Ticket Charges									
	Order Charge	To partially recover operating costs	per order	Y/Extra	\$2 to \$2.50/order		Jan 1-26	\$2.50		
	Total 450430					\$20,000			\$30,000	
10390-450440	Premiums									
	Suites-Managed by Petes	To partially recover operating costs	annual	Y/Extra	\$1,000 to \$2,500/Suite		Jan 1-26	\$36,000		
	Total 450440					\$32,000			\$36,000	
10390-450450	Box Office Fees									
	Internet ticket service charges	To partially recover operating costs	per ticket	Y/Extra			Jan 1-26	\$ 1.80-\$ 3.00		
	Box Office Ticket Sales Fee	To partially recover operating costs	per ticket	Y/Extra	\$0.75 - \$12/ticket		Jan 1-26	\$ 0.75-\$ 14.00		
	Ticket System Event Layout Production Fee	To partially recover operating costs	per event	Y/Extra	\$175.00		Jan 1-26	\$180.00		
	Box Office Hourly Fee-Level 1	To partially recover operating costs	per hour	Y/Extra	\$85.00		Jan 1-26	\$90.00		
	Box Office Hourly Fee-Level 2	To partially recover operating costs	per hour	Y/Extra	\$60.00		Jan 1-26	\$65.00		
	Total 450450					\$265,000			\$400,000	
10390-450410	Event Charges									
	PMC Building Rental (Trade Show)	To partially recover operating costs	Per Day	Y/Extra	\$4,975.00		Jan 1-26	\$5,124.25		
	PMC Building Rental (Trade Show Non-Profit)	To partially recover operating costs	Per Day	Y/Extra	\$3,975.00		Jan 1-26	\$4,094.25		
	PMC Building Rental (Concert)	To partially recover operating costs	Per Day	Y/Extra	\$6,025 - \$8,075		Jan 1-26	\$6,025 - \$8,075		
	PMC Building Rental (Concert Non-Profit)	To partially recover operating costs	Per Day	Y/Extra	\$6,475.00		Jan 1-26	\$6,669.25		
	PMC Building Rental (Banquet-Floor Only)	To partially recover operating costs	Per Day	Y/Extra	\$3,000.00		Jan 1-26	\$3,090.00		
	In-House Marketing for Events	To partially recover operating costs	Per Event	Y/Extra	\$115 - \$2,300		Jan 1-26	\$ 118.45-\$ 2369.00		
	Event staff charges	To partially recover operating costs	Per Event	Y/Extra	\$2,850.00		Jan 1-26	\$2,935.50		
	Sound Room & Technician	To partially recover operating costs	Per Event	Y/Extra	\$300.00		Jan 1-26	\$309.00		
	Labor to remove glass	To partially recover operating costs	Per Event	Y/Extra	\$1,250.00		Jan 1-26	\$5,178.00		
	Labour to install Ice Cover	To partially recover operating costs	Per Event	Y/Extra	\$1,250.00		Jan 1-26	\$4,368.00		
	Partial Removal of Glass	To partially recover operating costs	Per Event	Y/Extra	\$850.00		Jan 1-26	\$4,368.00		
	Post Event Cleanup Fee	To partially recover operating costs	Per Event	Y/Extra	\$1,750.00		Jan 1-26	\$2,000.00		
	Rental - Mobile Stage	Includes set-up / delivery	Single Day Event	Y/ Extra	2500		Jan 1-26	\$2,575.00		
	Rental - Mobile Stage; NFP	Includes set-up / delivery	Single Day Event	Y/ Extra	2000		Jan 1-26	\$2,080.00		
	Rental - Mobile Stage; Multi-day Rental	Includes set-up / delivery	Per Day	Y/ Extra	1250		Jan 1-26	\$1,287.50		
	Skybox 1 or 2 Room Rental - Hourly	To partially recover operating costs	Hourly	Y/Extra	\$0.00		Jan 1-26	\$45.00		
	Skybox 1 or 2 Room Rental - More than 8 Hours	To partially recover operating costs	Per Day	Y/Extra	\$0.00		Jan 1-26	\$350.00		
	Skybox Room Rental - Both Rooms Hourly	To partially recover operating costs	Hourly	Y/Extra	\$0.00		Jan 1-26	\$65.00		
	Skybox Room Rental - Both Rooms More than 8 Hours	To partially recover operating costs	Per Day	Y/Extra	\$0.00		Jan 1-26	\$450.00		
	Credit Card/Online Fees	To partially recover operating costs		Y/ Extra	\$0.00		Jan 1-26	2.75%		
	Total 450410					\$200,000			\$245,000	
10390-450220	Contractual Recovery									
	Forklift Operator	To partially recover operating costs	per hour	Y/Extra	\$35.00		Jan 1-26	\$45.00		
	Forklift Rental (Event)	To partially recover operating costs	per event	Y/Extra	\$315.00		Jan 1-26	\$325.00		
	Lift Rental	To partially recover operating costs	per day	Y/Extra	\$315.00		Jan 1-26	\$650.00		
	Additional Chair rental	To partially recover operating costs	per event	Y/Extra	\$2.50		Jan 1-26	\$3.00		
	Additional Table rental	To partially recover operating costs	per event	Y/Extra	\$19.25		Jan 1-26	\$20.00		
	Total 450220					\$370,000			\$400,000	
10390-420125	Morrow Park									
	Morrow Building Rental-Winter	To partially recover operating costs	per day	Y/Extra	\$1,250.00		Jan 1-26	\$1,312.50		
	Morrow Building Rental-Summer	To partially recover operating costs	per day	Y/Extra	\$1,150.00		Jan 1-26	\$1,207.50		
	Morrow Building - Monday-Friday(non-trade show)	To partially recover operating costs	per hour	Y/Extra	\$0.00		Jan 1-26	\$95.00		
	Morrow Building - Monday-Friday(non-trade show)	To partially recover operating costs	per day	Y/Extra	\$0.00		Jan 1-26	\$500.00		
	Morrow Building Set-Up Day Fee	To partially recover operating costs	per partial	Y/Extra	\$575.00		Jan 1-26	\$603.75		
	Morrow Building - Tenant Storage	To partially recover operating costs	per month	Y/Extra	\$0.00		Jan 1-26	\$230.00		
	Credit Card/Online Fees	To partially recover operating costs		Y/ Extra	\$0.00		Jan 1-26	2.75%		
	Total 420125					\$15,000			\$50,000	

Part 5

User Fees and Charges

Department	Community Services									
Division	Recreation and Parks									
Section	Events & Tourism									
Activity	Memorial Centre Events									
G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee	
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	
10390-450125	Morrow Park Charges									
	Parking	To partially recover operating costs	per vehicle	Y/Incl.	\$7.00				\$20.00	
	Parking Lot Buyout-all	To partially recover operating costs	per day	Y/Extra	\$2,500.00		Jan 1-26		\$3,000.00	
	Parking-southwest lot match MB Summer rate for Farmer's Market	To partially recover operating costs	per day	Y/Extra	\$0.00		Jan 1-26		\$1,173.00	
	Parking- Northwest Lot	To partially recover operating costs	per day	Y/ Extra	\$0.00		Jan 1-26		\$1,137.50	
	Total 450125					\$137,500				\$100,000
Total 10390						\$722,500				\$795,000

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Events & Tourism
Activity	Facilities Booking and Permitting Services

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change In 2025 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10520-450270	Partnership Agreements								
	Farmer's Market - Outdoor	To partially recover operating costs	Daily	Y/Extra	\$430.00		Jan 1-26	\$450.00	
	Farmer's Market - Indoor	To partially recover operating costs	Daily	Y/Extra	\$0.00		Jan 1-26	\$1,000.00	
	YMCA	To partially recover operating costs	Daily	Y/Extra	\$77.50		Jan 1-26	\$80.00	
	Musifest	To partially recover operating costs	Daily	Y/Extra	\$0.00		Jan 1-26	\$590.00	
	Clean Up/Set Up/ Tear Down Fee	To partially recover operating costs	Per Hour	Y/Extra	\$0.00		Jan 1-26	\$275.00	
	Credit Card/Online Fees	To partially recover operating costs		Y/ Extra	\$0.00		Jan 1-26	2.75%	
	Total 450270					\$22,500			\$27,000
10520-450275	Administrative Fees								
	Preferred Vendor Membership Fee		Per Event	Y/ Extra	\$0.00		Jan 1-26	\$100.00	
	Facility Rental - Sport User Group Office Space		Per Month	Y	225		Jan 1-26	\$230.00	
	Facility Rental - Storage Room	Equipment Room Storage	Per Month	Y	25		Jan 1-26	\$32.50	
	Facility Rental - Event Staff	Per Individual staff member	Per Hour	Y/Extra	\$25.00		Jan 1-26	\$30.00	
	Facility Rental - Event Security	Recovery of Security or Parking Control	Per Event	Y	50		Jan 1-26	\$52.50	
	Cancellation Fee - Hourly Rental > 30 Days-Ice	Recovery of Administrative Costs	Per Hour	Y/Extra	\$30.00		Jan 1-26	\$31.50	
	Cancellation Fee - Hourly Rental < 30 Days-Ice	Recovery of Administrative Costs	Per Hour	Y/Extra	\$60.00		Jan 1-26	\$61.50	
	Cancellation Fee - Hourly Rental > 30 Days-Floor	Recovery of Administrative Costs	Per Hour	Y/ Extra			Jan 1-26	\$21.50	
	Cancellation Fee - Hourly Rental > 30 Days-Floor	Recovery of Administrative Costs	Per Hour	Y/ Extra			Jan 1-26	\$41.50	
	Facility Booking Changes Fee	Recovery of Administrative Costs	Per Change	Y/ Extra			Jan 1-26	\$25.00	
	Hold/Damage Deposit - Meetings	To recover the costs of potential damage	Per Event	Y/ Extra			Jan 1-26	\$100.00	
	Hold/Damage Deposit - Events	To recover the costs of potential damage	Per Event	Y/ Extra			Jan 1-26	\$500.00	
	Stat Day Rental	Cost of Staffing	Per Hour	Y/ Extra			Jan 1-26	\$35.00	
	Cancellation Fee - Event Rental		Per Event	Y/Extra	15 % Min.		15 % Min.		
	Portable Washrooms	To recover operating costs	Per Event	Y/Extra			Jan 1-26	\$ 200.00-\$ 225.00	
	Total 450275					\$7,750			\$7,750
10520-450460	Parks & Open Space Fees								
	Regional Parks/Pavilions - Up to 100	Hourly Rate	Hourly	Y/Extra	\$18.25		Jan 1-26	\$18.75	
	Regional Parks/Pavilions - Up to 100	More than 8 Hours	Hourly Daily	Y/Extra	\$15.50		Jan 1-26	\$140.00	
	Regional Parks/Pavilions - 101-499	Hourly Rate	Hourly	Y/Extra	\$25.75		Jan 1-26	\$27.00	
	Regional Parks/Pavilions - 101-499	More than 8 Hours	Hourly Daily	Y/Extra	\$21.50		Jan 1-26	\$195.00	
	Regional Parks/Pavilions - 500+	Hourly Rate	Hourly	Y/Extra	\$65.00		Jan 1-26	\$66.00	
	Regional Parks/Pavilions - 500+	More than 8 Hours	Hourly Daily	Y/Extra	\$53.75		Jan 1-26	\$500.00	
	Regional Parks/Pavilions - Commercial	Hourly Rate	Hourly	Y/Extra	\$130.00		Jan 1-26	\$132.00	
	Regional Parks/Pavilions - Commercial	More than 8 Hours	Hourly Daily	Y/Extra	\$107.75		Jan 1-26	\$1,000.00	
	Green Space - Neighbourhood/Community Parks	Hourly Rate	Hourly	Y/Extra	\$15.50		Jan 1-26	\$15.75	
	Green Space - Neighbourhood/Community Parks	More than 8 Hours	Hourly	Y/Extra	\$13.25		Jan 1-26	\$13.50	
	Outdoor Ice Rental	Hourly Rate	Hourly	Y/Extra	\$0.00		Jan 1-26	\$100.00	
	Outdoor Floor Rental	Hourly Rate	Hourly	Y/Extra	\$0.00		Jan 1-26	\$50.00	
	Total 450460					\$32,500			\$37,250
10520-450470	Sport Field and Outdoor Court Fees								
	Sport Facility - Level A	Prime Time Rental	Hourly	Y/Extra	\$36.25		Jan 1-26	\$37.00	
	Sport Facility - Level A	Non-Prime Time	Hourly	Y/Extra	\$31.25		Jan 1-26	\$32.00	
	Sport Facility - Level B	Prime Time Rental	Hourly	Y/Extra	\$26.25		Jan 1-26	\$26.75	
	Sport Facility - Level B	Non-Prime Time	Hourly	Y/Extra	\$21.25		Jan 1-26	\$21.75	
	Sport Facility - Premier	Prime Time Rental	Hourly	Y/Extra	\$46.50		Jan 1-26	\$47.50	
	Sport Facility - Premier	Non-Prime Time	Hourly	Y/Extra	\$46.50		Jan 1-26	\$42.50	
	Sport Court - Outdoor Court	Individual Sport ; <=5 Individuals on Court	Hourly	Y/Extra	\$5.75		Jan 1-26	\$6.00	
	Sport Court - Outdoor Court	Individual Sport ; >5 Individuals on Court	Hourly	Y/Extra	\$20.00		Jan 1-26	\$20.50	
	Youth / Persons with Disabilities	Subsidized access to sport; applied to above	Hourly	Y/Extra	75% discount		Jan 1-26	75% discount	
	Sport Facility - Level C	Non-Prime & Prime Time - no discount	Hourly	Y/ Extra	\$0.00		Jan 1-26	\$5.00	
	Sport Facility - Artificial Turf (< 10 Rentals)		Hourly	Y/Extra	\$97.75		Jan 1-26	\$99.75	
	Sport Facility - Artificial Turf (> 10 Rentals)		Hourly	Y/Extra	\$72.75		Jan 1-26	\$75.00	
	Total 450470					\$420,000			\$425,000

Part 5

User Fees and Charges

Department	Community Services
Division	Recreation & Parks
Section	Events & Tourism
Activity	Facilities Booking and Permitting Services

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change In 2026 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
Total 10520						\$482,750			\$497,000

Part 5

User Fees and Charges

Department	Community Services
Division	Cultural Services
Activity	Art Gallery of Peterborough

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
40010-450085	Memberships								
	Individual Art Gallery Membership / Tier 1	covers cost of defined membership benefits	per person	N	\$25.00			\$25.00	
	Individual Art Gallery Membership / Tier 2	covers cost of defined membership benefits	per person	N	\$50.00			\$50.00	
	2 Year Individual AGP Membership / Tier 1	covers cost of defined membership benefits	per person	N	\$45.00			\$45.00	
	2 Year Individual AGP Membership / Tier 2	covers cost of defined membership benefits	per person	N	\$90.00			\$90.00	
	Family Art Gallery Membership / Tier 3	covers cost of defined membership benefits	per family	N	\$75.00			\$75.00	
	2 Year Family AGP Membership / Tier 3	covers cost of defined membership benefits	per family	N	\$135.00			\$135.00	
	Curator's Circle AGP Membership / Tier 4	covers cost of defined membership benefits	per family	N	\$150.00			\$150.00	
	2 year Curator's Circle Membership / Tier 4	covers cost of defined membership benefits	per family	N	\$270.00			\$270.00	
	Director's Circle AGP Membership / Tier 5	covers cost of defined membership benefits	per family	N	\$500.00			\$500.00	
	2 Year Director's Circle Membership / Tier 5	covers cost of defined membership benefits	per family	N	\$900.00			\$900.00	
	Total 450085					\$6,500			\$6,500
40010-450240	School Groups								
	School Groups	cover cost: instructors, materials and facility	per visit 1 student	N	\$10.00	\$3,000		\$10.00	\$3,000
	Total 450240					\$3,000			\$3,000
40010-450615	Education Child								
	Education programs - child	costs of instructors, materials, facility	\$50 /day or \$33 1/2 day	N	\$50/day or \$33/1/2 day	\$4,000	Jan 1-26	\$55/day or \$35/ 1/2 day	\$4,250
	Total 450615					\$4,000			\$4,250
40010-450620	Education Youth								
	Education programs - Youth	Varies depending on instructor and schedule	full day	Y	\$50 - 80	\$1,500		\$50-\$80	\$1,500
	Total 450620					\$1,500			\$1,500
40010-450625	Education Adult								
	Education programs - Adult	Varies depending on instructor and schedule	2 hr session	Y	\$50 - 80	\$5,000	Jan 1-26	\$55 - \$80	\$5,000
	Total 450625					\$5,000			\$5,000
40010-450630	March Break & Summer Camps								
	March Break & Summer Camps	covers increased costs for instructors, materials, facility operation - c	\$50 /day or \$33 1/2 day	N	\$50/day or \$33/1/2 day	\$19,000	Jan 1-26	\$55 - \$80	\$22,000
	Total 450630					\$19,000			\$22,000
40010-450635	Education Other								
	Education - Partnerships	costs of instructors, materials, facility		N	\$120/workshop	\$3,000		\$120/workshop	\$3,000
	Total 450635					\$3,000			\$3,000
Total 40010						\$42,000			\$45,250

Part 5

User Fees and Charges

Department	Community Services								
Division	Cultural Services								
Activity	Riverview Park and Zoo								
G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change In 2026 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10326-450041	Train Ticket Revenue								
	Ticket Sales	Amusement Ride Ticket Sales	Per ride	N	\$2.00			\$2.00	
	Total 450041					\$130,000.00			\$120,000.00
10326-450240	Education Programs								
	RPZ Educational Programs	Zoo Crew		N	\$15.00			\$15.00	
	RPZ Educational Programs	Bondar Photography Camp		N	\$80.00			\$80.00	
	RPZ Educational Programs	Zoo Camp		N	\$50.00			\$50.00	
	RPZ Educational Programs	Curriculum Linked School Sessions		N	\$7.50			\$7.50	
	RPZ Educational Programs	Facility Tours		N	\$100.00			\$100.00	
	Total 450240					\$10,000.00			\$10,000.00
10326-450220	RPZ Pavilion Rentals								
	RPZ Pavilion Shelter #3 - up to 30	Hourly Rate - Full Day Only 8 Hours - Non Resident	Hourly	Y	\$25.00			\$25.00	
	RPZ Pavilion Shelter #3 - up to 30	Hourly Rate - Full Day Only 8 Hours - Resident	Hourly	Y	\$12.50			\$12.50	
	RPZ Pavilion Shelter #3 - up to 30	Hourly Rate - Full Day Only - RPZ Approved Partner	Hourly	Y	\$0.00			\$0.00	
	RPZ Pavilion Shelter #2 - up to 35 Accessible	Hourly Rate - Full Day Only 8 Hours - Non Resident	Hourly	Y	\$25.00			\$25.00	
	RPZ Pavilion Shelter #2 - up to 35 Accessible	Hourly Rate - Full Day Only 8 Hours - Resident	Hourly	Y	\$12.50			\$12.50	
	RPZ Pavilion Shelter #2 - up to 35 Accessible	Hourly Rate - Full Day Only - RPZ Approved Partner	Hourly	Y	\$0.00			\$0.00	
	RPZ Pavilion Shelter #1 - up to 100	Hourly Rate - Full Day Only 8 Hours - Non Resident	Hourly	Y	\$37.50			\$37.50	
	RPZ Pavilion Shelter #1 - up to 100	Hourly Rate - Full Day Only 8 Hours - Resident	Hourly	Y	\$18.75			\$18.75	
	RPZ Pavilion Shelter #1 - up to 100	Hourly Rate - Full Day Only - RPZ Approved Partner	Hourly	Y	\$0.00			\$0.00	
	Total 450220					\$0.00			\$5,000.00
10326-450320	Room Rental - Riverview Park and Zoo								
	RPZ Rotary Education Centre (8:30 to 4:00)	Cost Recovery - Admin charges	per hour	Y	\$35.00			\$35.00	
	RPZ Rotary Education Centre (8:30 to 4:00)	Cost Recovery - Admin charges	per half day (4 hrs)	Y	\$90.00			\$90.00	
	RPZ Rotary Education Centre (8:30 to 4:00)	Cost Recovery - Admin charges	per full day max (8 hrs)	Y	\$165.00			\$165.00	
	RPZ Rotary Education Centre (8:30 to 4:00)	Cost Recovery - Admin charges	RPZ Approved Partner	Y	\$0.00			\$0.00	
	RPZ Rotary Education Centre - Cleaning Fee	Cost Recovery - Admin charges	per booking	Y	\$20.00			\$20.00	
	Total 450320					\$2,500.00			\$4,000.00
	Total 10326					\$142,500.00			\$140,000.00

Part 5

User Fees and Charges

Department	Community Services
Division	Cultural Services
Activity	Cultural Services Administration

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10325-450571	Service Fee								
	Registration fees	Cost Recovery - Admin charges	per registrant	N			1-Jan-26	\$25-50	
	Total 450571					\$0			\$500
	Total 10325					\$0			\$500

Part 5

User Fees and Charges

Department	Community Services
Division	Library
Activity	Peterborough Public Library

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2025 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
60005-450220	Recoveries								
	Inter-Library Loan	Fall to pick up item charge	per title	N	\$7.00				\$7.00
	Research Request fees	Cost recovery for staff time taken to process research requests for I	per request	Y	\$40.00				\$40.00
	Earbuds	Cost recovery (\$3.00 including HST)	per pair	Y	\$2.65				\$2.65
	Library branded Bags	cost recovery (\$3.50 including HST)	per bag	Y	\$3.10				\$3.10
	Total 450220					\$500.00			\$500.00
60005-450055	Xerox Fees								
	black and white copying	Cost recovery (includes HST)	per page	Y	\$0.25				\$0.25
	colour copying	Cost recovery (includes HST)	per page	Y	\$1.00				\$1.00
	Total 450055					\$7,000.00			\$7,000.00
60005-450085	Memberships-Out of Town								
	3 month	Recover cost of service to non-taxpayers	per house	N	\$25.00				\$25.00
	6 month	Recover cost of service to non-taxpayers	per house	N	\$35.00				\$35.00
	9 month	Recover cost of service to non-taxpayers	per house	N	\$45.00				\$45.00
	12 month	Recover cost of service to non-taxpayers	per house	N	\$55.00				\$55.00
	24 month	Recover cost of service to non-taxpayers	per house	N	\$110.00				\$110.00
	Senior Rate (aged 65+) - 12 months	Recover cost of service to non-taxpayers	per house	N	\$35.00				\$35.00
	Senior Rate (aged 65+) - 24 months	Recover cost of service to non-taxpayers	per house	N	\$70.00				\$70.00
	Institutional/Business - 12 months	Recover cost of service to non-taxpayers	per business	N	\$100.00				\$100.00
	Senior's Institutional/Business - 12 months	Recover cost of service to non-taxpayers	per business	N	\$50.00				\$50.00
	Total 450085					\$7,000.00			\$7,000.00
60005-450230	Program revenue								
	Cost recovery	Supplies Cost Recovery (includes HST). Varies per program	per program or per person	Y	\$1.00-\$50.00				\$1.00-\$50.00
	Total 450230					\$0			\$0
60005-450320	Room Rental - Main Branch								
	Seminar Room	Cost Recovery - Admin charges	per hour	Y	\$25.00				\$25.00
	Seminar Room	Cost Recovery - Admin charges	per half day (4 hrs)	Y	\$55.00				\$55.00
	Seminar Room	Cost Recovery - Admin charges	per full day (8 hrs)	Y	\$95.00				\$95.00
	Seminar Room	Cost Recovery - Admin charges	per additional hour	Y	\$25.00				\$25.00
	Seminar Room - Cleaning Fee	Cost Recovery - Admin charges	per booking	Y	\$20.00				\$20.00
	Board Room	Cost Recovery - Admin charges	per hour	Y	\$30.00				\$30.00
	Board Room	Cost Recovery - Admin charges	per half day (4 hrs)	Y	\$75.00				\$75.00
	Board Room	Cost Recovery - Admin charges	per full day (8 hrs)	Y	\$140.00				\$140.00
	Board Room	Cost Recovery - Admin charges	per additional hour	Y	\$30.00				\$30.00
	Board Room - Cleaning Fee	Cost Recovery - Admin charges	per booking	Y	\$20.00				\$20.00
	Multipurpose Room	Cost Recovery - Admin charges	per hour	Y	\$40.00				\$40.00
	Multipurpose Room	Cost Recovery - Admin charges	per half day (4 hrs)	Y	\$105.00				\$105.00
	Multipurpose Room	Cost Recovery - Admin charges	per full day (8 hrs)	Y	\$200.00				\$200.00
	Multipurpose Room	Cost Recovery - Admin charges	per additional hour	Y	\$35.00				\$35.00
	Multipurpose Room - Cleaning Fee	Cost Recovery - Admin charges	per booking	Y	\$20.00				\$20.00
	Multipurpose Room - Room set up Fee	Cost Recovery - Admin charges	per booking	Y	\$50.00				\$50.00
	Friends of the Library Community Room	Cost Recovery - Admin charges	per hour	Y	\$60.00				\$60.00
	Friends of the Library Community Room	Cost Recovery - Admin charges	per half day (4 hrs)	Y	\$180.00				\$180.00
	Friends of the Library Community Room	Cost Recovery - Admin charges	per full day (8 hrs)	Y	\$350.00				\$350.00
	Friends of the Library Community Room	Cost Recovery - Admin charges	per additional hour	Y	\$50.00				\$50.00
	FOL Community Room - Cleaning Fee	Cost Recovery - Admin charges	per booking	Y	\$20.00				\$20.00
	FOL Community Room - Setup Fee	Cost Recovery - Admin charges	per booking	Y	\$50.00				\$50.00
	Library security services tied to room rentals	Cost Recovery - Admin charges	per hour	Y	\$32.00				\$32.00
	Total 450320					\$12,000			\$12,000
60005-450595	Lost Items**								

Part 5

User Fees and Charges

Department	Community Services
Division	Library
Activity	Peterborough Public Library

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev. from Fee	Date of change in 2026 If applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
	Processing Fee	Admin cost to process collection item replacement	per title	N	\$5.00			\$5.00	
		Item replacement cost	per title/item	N	replacement cost			replacement cost	
	Total 450595					\$5,000			\$5,000
60005-450600	Lost Cards								
	Lost Cards	Cost Recovery	per card	N	\$4.00			\$4.00	
	Total 450600					\$800			\$800
	Total 60005					\$32,300			\$32,300

Part 5

User Fees and Charges

Department	Community Services
Division	Social Services
Activity	Children's Services - Directly Operated Child Care Programs

G/L Account Number	User Fee Name and Description	Rationale for Fee (I.e. Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10565/10570/10575/10576 - 450190 & 490220	Parental Fees - total all programs	To offset costs associated with running the Municipal Child Care programs and be in line with Canada Wide Early Learning Child Care (CWELCC) Plan to reduce fees				\$991,732.00			\$1,008,630.00
	Fee Schedule	Rates for children aged 0-5							
	Toddler - Full day	Tod - FD	Tod - FD	N	\$22.00			\$22.00	
	Pre-School Age - Full Day	Pre-FD	Pre - FD	N	\$21.64			\$21.64	
	Sporadic								
	Toddler - Full day	Tod - FD	daily	N	\$22.00			\$22.00	
	Pre-School Age - Full Day	Pre - FD	daily	N	\$21.64			\$21.64	
	Toddler & Pre-School Age - Partial Day	Tod/Pre-PD	daily	N	\$15.33			\$15.33	
	Kindergarten Under 6 years old (CWELCC Eligible)								
	Before School	Kindergarten CWELCC Eligible AM	daily	N	\$12.00			\$12.00	
	After School	Kindergarten CWELCC Eligible PM	daily	N	\$12.00			\$12.00	
	Before and After School	Kindergarten CWELCC Eligible Before and After School	daily	N	\$13.09			\$13.09	
	Kindergarten 6 years old and older (Non-Eligible for CWELCC)								
	Before school	Kindergarten CWELCC Non-Eligible AM	daily	N	\$13.00		1-Jan-26	\$13.25	
	After School	Kindergarten CWELCC Non-Eligible PM	daily	N	\$16.47		1-Jan-26	\$16.80	
	School Age Children								
	Before School	SA-AM	daily	N	\$11.88		1-Jan-26	\$12.12	
	After School	SA-PM	daily	N	\$15.20		1-Jan-26	\$15.50	
	Before and After School	SA - B&A	daily	N	\$27.08		1-Jan-26	\$27.62	
	Total 450190					\$991,732.00			\$1,008,630.00
	Total 10565/10570/10575/10576					\$991,732.00			\$1,008,630.00

Part 5

User Fees and Charges

Department	Community Services
Division	Fire Services
Activity	Fire Services

G/L Account Number	User Fee Name and Description	Rationale for Fee (i.e., Government mandated, recover all or part of cost to deliver service, recovery of admin charges, etc.)	Unit Basis (Time/Participation Etc.)	HST	Current Rate	2025 Total Budgeted Rev from Fee	Date of change in 2026 if applicable	Proposed Rate for 2026 Budget	2026 Total Budgeted Rev. from Fee
C1	C2	C3	C4	C5	C6	C7	C8	C9	C10
10020-450325	Fire Prevention / Inspections								
	Fire File Search	Cost recovery for Services	per occurrence	Y	\$50.00	\$3,550.00	1-Jan-26	\$51.00	\$2,805.00
	General Inspections and 9.8 OFC/Training	Cost recovery for Services	per occurrence	Y	\$117.00	\$2,340.00	1-Jan-26	\$119.00	\$1,071.00
	9.5 OFC Inspections/Vulnerable Occupancy Large	Cost recovery for Services	per occurrence	Y	\$231.00	\$8,930.00	1-Jan-26	\$235.00	\$3,995.00
	9.6 OFC Inspections	Cost recovery for Services	per occurrence	Y	\$335.00	\$335.00	1-Jan-26	\$340.00	\$340.00
	Day Care, Foster Parent and Group Home, Vulnerable Occupancy Small	Cost recovery for Services	per occurrence	Y	\$117.00	\$3,744.00	1-Jan-26	\$119.00	\$2,261.00
	AGCO Licenses Inspections	Cost recovery for Services	per occurrence	Y	\$155.00	\$3,100.00	1-Jan-26	\$157.00	\$157.00
	Follow-up Inspection	Cost recovery for Services	per occurrence	Y	\$294.00	\$3,528.00	1-Jan-26	\$298.00	\$1,490.00
	Total 450325					\$23,527.00			\$12,119.00
10020-450330	SCBA Services								
	SCBA Services/Respiratory Protection	Cost recovery for Services	per occurrence	Y	\$12.25	\$9,600.00	1-Jan-26	\$12.50	\$5,625.00
	Total 450330					\$9,600.00			\$5,625.00
10020-450645	Suppression								
	Response, Standby, Training, Investigation, Demolition, Gas Leak, Airport, Motor Vehicle Collision, False Alarms, Hazmat, Water/Ice, Confined Space, High Angle, Trench, Repair/Replace Equipment, EV Fire Blanket, Hose, Decontamination of Equipment/Turnout Gear, Smoke or Carbon Monoxide alarm install	Cost recovery for Services	Hourly rate per Truck	Y	\$583.00	\$12,584.00		\$583.00	\$10,494.00
	Total 450645					\$12,584.00			\$10,494.00
	Total 10020					\$45,711.00			\$28,238.00

