



City of
Peterborough

To: **Members of the Budget Committee**

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

Meeting Date: **November 23, 2015**

Subject: **Report CPFS15-063**
Peterborough County/City Health Unit

Purpose

A report to inform Council that the 2016 Budget submission of Peterborough County/City Health Unit (PCCHU) will be reviewed on Tuesday, November 24, 2015.

Recommendation

That Council approve the recommendation outlined in Report CPFS15-063, dated November 23, 2015, of the Director of Corporate Services as follows:

That the presentation and budget details presented to the November 24, 2015 Budget Committee by Peterborough County/City Health Unit, be received.

Budget and Financial Implications

There are no additional budget and financial implications of the recommendation.

Background

The Budget Committee is scheduled to review the 2016 Draft Budget during the week of November 23, 2015.

Tuesday, November 24, 2015 has been set aside to review budget requests from outside Boards and Agencies. If requested, representatives from the Peterborough County/City Health Unit are prepared to attend to make a short presentation and answer questions about the 2016 amounts that are included in the Draft 2016 Budget. The Budget Committee will resume its review of City departments either later that evening, or on Wednesday, November 25, 2015.

Included on page 176 of the 2016 Budget Highlights Book is a high-level summary of information presented by the PCCHU.

The City's 2016 budgeted contribution is \$1,216,752, which represents a 2.0% increase over the 2015 amount. The amount consists of a base budget of \$1,140,935 plus \$75,817 for the City's share of expected occupancy costs of 185 King Street.

The budget is an estimate as the PCCHU board has not yet approved a 2016 budget.

Budget details are not yet available however City Financial Services staff expect that any increase in the 2016 request will be able to be accommodated within the 2% increase included in the City's draft budget.

Submitted by,

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Director of Corporate Services

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