



City of
Peterborough

To: Members of the Budget Committee

From: Sandra Clancy, Director of Corporate Services

Meeting Date: November 27, 2017

Subject: Report CPFS17-058
2018 Budget for Peterborough Public Health

Purpose

A report to inform Council that the 2018 Budget submission of Peterborough Public Health (PPH) will be reviewed on Tuesday, November 28, 2017.

Recommendation

That Council approve the recommendation outlined in Report CPFS17-058, dated November 27, 2017, of the Director of Corporate Services as follows:

That the presentation and budget details presented to the November 28, 2017 Budget Committee by Peterborough Public Health for the 2018 Budget, 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 2018 Draft Budget during the week of November 27, 2017.

Tuesday, November 28, 2017 has been set aside to review budget requests from outside Boards and Agencies. If requested, representatives from Peterborough Public Health are prepared to attend to make a short presentation and answer questions about the 2018 amounts that are included in the Draft 2018 Budget. The Budget Committee will resume its review of City departments either later that evening, or on Wednesday, November 29, 2017.

Included on page 190 of the 2018 Draft Budget Highlights Book is a high-level summary of information presented by the PPH.

The City's 2018 budgeted contribution remains unchanged from the 2016 - 2017 budgeted amounts of \$1,205,956. 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 amount is an estimate as the PPH board has not yet approved a 2018 budget. Preliminary conversations with City Financial Services staff suggest no net increase; however, representatives from PPH have asked to address Council.

Submitted by,

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Director of Corporate Services

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Attachment:

Appendix A: Draft 2018 Budget for Peterborough Public Health