



City of
Peterborough

To: Members of the Budget Committee

From: Sandra Clancy, Director of Corporate Services

Meeting Date: November 27, 2017

Subject: Report CPFS17-060
Peterborough County/City Paramedics Service 2018 Budget

Purpose

A report to inform Council that the 2018 Budget submission for Peterborough County/City Paramedics Service (PCCPS) will be reviewed on Tuesday, November 28, 2017.

Recommendations

That Council approve the recommendations outlined in Report CPFS17-060, dated November 27, 2017, of the Director of Corporate Services as follows:

- a) That the presentation and budget details presented to the November 28, 2017 Budget Committee by the Peterborough County/City Paramedics Service for the 2018 Budget, be received.
- b) That the \$4,757,687 provision for Peterborough County/City Paramedics Service included in the 2018 Draft Operating Budget on pages 186-187 of the 2018 Draft Highlights Book be increased by \$19,674 to \$4,777,361 and that the increase of \$19,674 be transferred from the PCCP Reserve.

Budget and Financial Implications

After approval of recommendation b) the PCCP Reserve will have an uncommitted balance of \$779,920.

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 PCCPS are prepared to attend to make a short presentation and answer questions about the 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 pages 186-187 of the 2018 Draft Budget Highlights Book is a high-level summary of information presented by PCCPS. The initial 2018 Budget request was for \$4,757,687, which appears in the 2018 Draft Budget documents, but has now been revised to \$4,777,361 (2017 - \$4,700,258) representing a 1.64% increase over the 2017.

Service	2018 Draft Budget	2018 Presentation Request	% Difference	\$ Difference
Peterborough County/City Paramedics Service	4,757,687	4,777,361	0.4%	19,674

Staff recommend that the additional provision of \$19,674 be transferred from the PCCP Reserve.

Additional budget details are appended to this report and further information will be provided by representatives from PCCPS on November 28, 2017.

Submitted by,

Sandra Clancy
 Director of Corporate Services

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Attachment:

Appendix A: Draft 2018 Budget for Peterborough County/City Paramedics Service

Appendix A

Draft 2018 Budget for Peterborough County/City Paramedics Service