

APPROVAL REPORT

Funding for the Vaccine and Infectious Disease Organization

ISSUE

Additional City of Saskatoon (City) funding has been requested from the Vaccine and Infectious Disease Organization (VIDO).

RECOMMENDATION

That the Standing Policy Committee on Finance recommend to City Council that Capital Project P.10048 Vaccine and Infectious Disease Organization, be increased by \$50,000 to be funded from the Reserve for Capital Expenditures.

BACKGROUND

At the 2022/2023 Preliminary Business Plan and Budget meeting on November 29, 2021, City Council resolved:

That the Reserve for Capital Expenditures list be adopted as presented with the remainder to be held in contingency.

The Reserve for Capital Expenditures (RCE) list that was approved at the November 29, 2021 meeting included \$250,000 in funding for Capital Project P.10048 Vaccine and Infectious Disease Organization.

At its December 12, 2022, meeting, while considering a [letter from Dr. Paul D. Hodgson, Vaccine and Infectious Disease Organization](#), the Governance and Priorities Committee resolved:

That the Administration report on options to fund \$50,000 for the Vaccine and Infectious Disease Organization as requested.

DISCUSSION/ANALYSIS

Due to an expected increase in facility costs for the Centre for Pandemic Research, VIDO has requested an additional \$50,000 from the City, for a total contribution of \$300,000 to the project.

VIDO will not require the additional \$50,000 funding until 2025; however, Administration is recommending that if the Standing Policy Committee (SPC) on Finance would like to commit additional funding, that the recommendation in this report be approved which would result in the transfer of funding from RCE to Capital Project P.10048 where the funds would be held until required from VIDO. This would ensure the commitment is fully funded and the funds would be available should VIDO require them prior to 2025. RCE has sufficient funds for this request as the current available RCE funding after the 2023 approved budgeted amounts is \$499,900. Alternatively, SPC on Finance could signal a commitment of funding but not specify a funding source. This would require a future funding source to be identified and approved through the 2024/2025 budget deliberations, which would likely be through the RCE options list.

FINANCIAL IMPLICATIONS

If the recommendation is approved, an amount of \$50,000 would be transferred from RCE to Capital Project P.10048 immediately and be held in that project until required from VIDO.

OTHER IMPLICATIONS

There are no privacy, legal, social or environmental implications identified.

NEXT STEPS

If the recommendation is approved, \$50,000 will be transferred from RCE to Capital Project P.10048. Alternatively, if a commitment without a funding source identified is recommended, Administration would add Capital Project P.10048 to the options list for any future RCE funding to be deliberated at the 2024/2025 budget deliberations.

Report Approval

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