

Committee of the Whole Report For the meeting of December 14, 2017

To:

Committee of the Whole

Date: December 5, 2017

From:

Susanne Thompson, Director, Finance

Subject:

Draft 2018-2022 Financial Plan – Responses to Council Motions

RECOMMENDATIONS

That Council receive this report for information and consideration on January 4, 2018

EXECUTIVE SUMMARY

The purpose of this report is to provide information in response to the motions passed during the October 30, 31, November 2 and 7 budget meetings for Council's review in preparation for the meetings scheduled for January 4 and 8, 2018. Two responses (levying a surcharge on licensed liquor seats to offset the costs of policing, and the implementation of the Youth Strategy) will be addressed through separate Council reports on December 7 and 14 respectively. In addition, the response to the Council motion for a strategic procurement adviser pilot will be brought to the January 4 meeting since we are still collaborating on that response with the other participating AVICC communities. The remaining responses are attached as Appendix A.

A separate report on the feedback received during the public consultation period is also part of today's agenda. Both of these reports will form part of the January meetings and an additional report outlining options for the use of new property tax revenue from construction growth, 2017 surplus, annual gas tax funding, as well as funding options for supplementary budget requests and additional grant requests will be provided for the January 4, 2018 meeting.

Respectfully submitted,

Jo-Ann O'Connor

Manager, Financial Planning

Susanne Thompson

Director, Finance

Report accepted and recommended by the City Manage

Attachments:

Appendix A: Responses to Council Motions

Committee of the Whole Report Proposed Adjustments to the Draft 2017-2021 Financial Plan December 15, 2016

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