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To: "Direct to Mayor and Council - DL"
CC: "City Manager's Correspondence Group - DL"
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Date: 11/23/2018 1:35:23 PM
Subject: Budget Feedback and Next Steps

Dear Mayor and Council,

Yesterday you would have received a hard copy of the 2019 Budget and 5 year Financial Plan document. Please remember that this information is **confidential** and for you only until it is released publicly – planned for end of day Tuesday, November 27th. I would like to outline some next steps in the Budget process.

As Council directed, we have established the 2019 Budget Committee with the following membership:

Mayor Stewart
Councillor De Genova
Councillor Fry
Councillor Boyle
Councillor Swanson
City Manager Sadhu Johnston
Director of Finance Patrice Impey

The Committee will have its first meeting Thursday, November 29th.

In advance of that meeting, **please send any questions or request to your representative on the Committee with a copy to Patrice.**

In addition to the budget document you have received, we will be putting together the following documentation based on your requests at the Council Briefing:

- Historical breakdown of the tax tolerance trend
- A detail list of the investments, should Council wish to reduce the investments
- A list of potential additional investments should Council wish to increase the investments
- A list of service reductions that staff considered but did not recommend in the draft budget
- A list of the savings that have been factored into the current draft budget

Also as directed by Council, staff will report back by Q1 with additional information regarding multi-year historical trends and analysis. Where possible we will provide readily available historical information for this budget discussion (eg historical trends where minimal restatement analysis is required). As well, per the Council motion, we are working to put the detailed operating budget table and service plan tables online in excel or other format.

The 2019 Budget Committee will meet over the next few weeks and, as per the terms of reference, a report back will be made to Council.

Best,
Sadhu

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