

From: "Mochrie, Paul" <Paul.Mochrie@vancouver.ca>
To: "Direct to Mayor and Council - DL"
Date: 2/17/2023 7:48:16 AM
Subject: 2023 draft operating budget - amendments

Good morning Mayor and Council,

In preparation for your council deliberations on the 2023 Draft Operating Budget, we invite you reach out if you are considering any amendments to the budget. In past years, we have found it helpful for staff to review in advance and provide guidance on wording, funding sources, policy alignment, etc. The operating budget is complex as there are several potential funding sources outside of property tax and there are limits on the types of expenditures funded some each source. There may also be governance or policy factors that need to be taken into consideration. Advance consideration of these matters assist Council to process the budget deliberation in a timely manner.

The 2023 Draft Operating Budget that you will receive on February 21 reflects the Current State Budget presented in December, with additions to include approved council motions with budget impacts, as well as updates to the fixed costs, revenues, and other assumptions.

If you are considering amendments to the 2023 Draft Operating Budget, *please email Patrice Impey and Colin Knight*. They will be happy to work through any questions or provide advice on wording of the amendment. For background, the following are some examples of the structure for amendments:

Reallocation between departments

THAT Council approve the following reallocation of \$x.x million as part of the 2023 Draft Operating Budget, as outlined in the operating budget section of Appendix X of the 2023 Operating Budget Council Report:

- a. \$x million increase <insert department name> for <insert initiative name>; and
- b. \$x million reduction from <insert department name> for <insert initiative name>

Total reallocation within the 2023 Draft Operating Budget should net to zero.

Additional investments

THAT Council make the following investments in the 2023 Operating budget as follows:

- a. \$x million for <insert department name> to <insert initiative name> to support <insert outcomes and measures>
- b. \$x million for <insert department name> to <insert initiative name> to support <insert outcomes and measures>
- c. \$x million for <insert department name> to <insert initiative name> to support <insert outcomes and measures>

To be funded by an increase in <property tax or other funding source> of \$x million.

Budget reduction

THAT Council approve the following reductions in the 2023 Operating budget as follows:

- a. \$x million for <insert department name> for <insert initiative name/service area>

- b. \$x million for <insert department name> to <insert initiative name/service area>
- c. \$x million for <insert department name> to <insert initiative name/service area>

With a corresponding decrease in <property tax or other funding source> of \$x million

Many thanks,

Paul

Paul Mochrie (he/him)
City Manager
City of Vancouver
paul.mochrie@vancouver.ca



The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the x^wməθk^wəyəm (Musqueam), Skwxwú7mesh (Squamish), and səliwətał (Tsleil-Waututh) Nations.