

City Secretariat Update (OPC2018-0940)



Secretariat Budget

2018 July 17 Rise & Report

The 2026 OPWG Assessment Committee recommends:

- That Council approve the Secretariat budget included as **Revised** Attachment 3 to be funded from anticipated 2018 Corporate Programs Savings; and
- 2. That the closed session discussions and presentations regarding OPC2018-0866 be kept confidential pursuant to Sections 24 and 27 of the Freedom of Information and Protection of Privacy Act.

Further that **Revised** Attachment 3 to Report OPC2018-0866 be released as a public document.

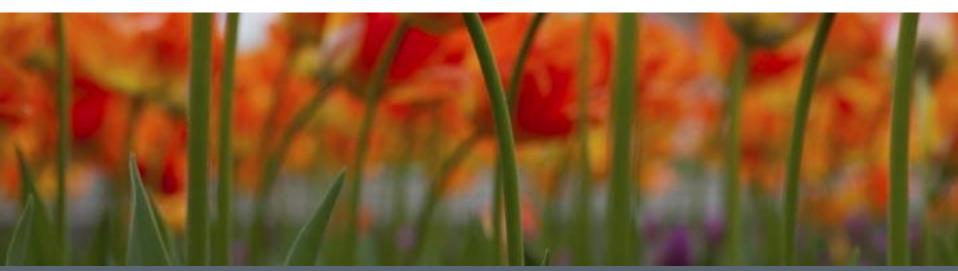
2018 July 24 Proposed Decision

That in regard to its 2018 July 17 decision after considering Report OPC2018-0866 titled "2026 Olympic and Paralympic Winter Games City Secretariat Update", the City Secretariat recommends that the 2026 OPWG Assessment Committee.

- 1. Reconsider Recommendation 1; and
- 2. Recommend that Council approve the Secretariat budget included as **Revised** Attachment 3 with funds to be transferred from anticipated 2018 Corporate Programs intentional savings to the Budget Savings Account for a one-time budget increase in 2018 and 2019 in Law and Legislative Services provided that the release of any funds required for 2019 remain subject to Council deciding to submit a bid for the 2026 OPWG.



Revised Attachment 3





Secretariat Budget – Amended Attachment 3 OPC2018-0866

City Secretariat
Proposed Budget (000's)
June 2018 - September 2019

Consulting support
City Staff - due diligence
External Financial Analysis Support
Miscellaneous Expenses
Sub total

Engagement and Communications

Contingent Costs: Additional due diligence

Sub total

Total

To date of City Council decision or Multi-Party Agreement	To Vote of Electors	To IOC decision	TOTAL
June 2018 - October 2018	November 2018 - December 2018	January 2019 - September 2019	
5 months	2 months	9 months	16 months
\$ 312 986 200 200 \$ 1,699	\$ 78 354 - 37 \$ 468	\$ 130 1,359 - 312 \$ 1,801	\$ 520 2,699 200 548 \$ 3,967 \$ 670
500	- - -	- - \$ -	\$ 500 \$ - \$ -
\$ 2,869	\$ 468	\$ 1,801	\$ 5,137