



City Secretariat Update (OPC2018-0940)



Secretariat Budget

2018 July 17 Rise & Report

The 2026 OPWG Assessment Committee recommends:

1. 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

	To date of City Council decision on 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
Consulting support	\$ 312	\$ 78	\$ 130	\$ 520
City Staff - due diligence	986	354	1,359	2,699
External Financial Analysis Support	200	-	-	200
Miscellaneous Expenses	200	37	312	548
Sub total	\$ 1,699	\$ 468	\$ 1,801	\$ 3,967
Engagement and Communications	670	-	-	\$ 670
Contingent Costs:				
Additional due diligence	500	-	-	\$ 500
	-	-	-	\$ -
Sub total		\$ -	\$ -	\$ -
Total	\$ 2,869	\$ 468	\$ 1,801	\$ 5,137