

MEMO / NOTE DE SERVICE



To / Destinataire	Mayor and Members of Council	File/N° de fichier: G00-11
From / Expéditeur	Isabelle Jasmin Deputy City Treasurer Corporate Finance	
Subject / Objet	Document 4 – 2018 Draft Budget	Date: 21 November 2017

The following information is being provided in response to the June 2015 “Budget Consultation Process” report which directed staff to provide a comparison between the 2018-20 capital forecast as was submitted during the 2017 budget process and the draft 2018-20 capital submission as tabled with Council on November 8. The attached schedule lists the capital projects by Standing Committee with a breakdown by department. Police and Library Services are not included in the schedule.

The reasons for the observed differences are varied but fall into the following main categories:

- Refined project estimates: Staff have been able to re-evaluate and refine the estimates that were developed last year.
- Reprioritization of work plans: Staff have reassessed priorities to ensure that critical works are addressed sooner and delaying others which are not as time sensitive.
- Realigned Capital forecast and budgets as per the Tax and Rate supported LRFP V.

This schedule will be attached to the Treasurer’s “2018 Draft Operating and Capital Budgets” report on SIRE as Document 4 and available to the public.

In order to provide Councillors and the public with the requested information in a timely manner, prior to Standing Committee budget review meetings, we are providing a project by project comparison without detailed explanations of the variance for each individual variance.

Should Councillors have more specific questions concerning any project, these can be directed to the following departmental contacts:

Department / Branch	Contact Person	Extension
Infrastructure Services	Alain Gonthier	21197
ROWHUD	Court Curry	22379
EDLRP	John Smit	13866
Planning & Growth Management	Lee Ann Snedden	25779
Water Services	Tammy Rose	23931
Solid Waste Service	Marilyn Journeaux	21528
Stormwater Service	Laila Gibbons	23988
Roads Services	Luc Gagne	26744
Traffic Services	Phil Landry	23185
Transportation Planning	Vivi Chi	21877
Transit Services	Pat Scrimgeour	842-3636 ext 2205
Light Rail Planning	Steve Cripps / Chris Swail	16623 / 12408
Information Technology Services	Saad Bashir	22339
CREO	Gordon MacNair	21217
Fleet	Donald Dinelle	25873
SIPD	Marc Rene de Cotret	25544
Emergency & Protective Services		
- Fire	Gerry Pingitore	29411
- Paramedics	Myles Cassidy	12895
Parks, Recreation and Culture	Kevin Wherry	24350
Community Services - Housing	Janice Burelle	44239

Isabelle Jasmin
Deputy City Treasurer Corporate Finance

Attach. 1

cc: Senior Leadership Team
Directors