



AGENDA

EXECUTIVE COMMITTEE

November 7, 2024, 9:30 AM
IN THE COUNCIL CHAMBER

Members

Mayor J. Gondek, Chair
Councillor K. Penner (Councillor-at-Large)
Councillor G-C. Carra (Councillor-at-Large)
Councillor J. Mian (Councillor-at-Large)
Councillor S. Sharp (Infrastructure and Planning Committee Chair)
Councillor E. Spencer (Audit Committee Chair)
Councillor C. Walcott (Community Development Committee Chair)

SPECIAL NOTES:

Public are encouraged to follow Council and Committee meetings using the live stream [Calgary.ca/WatchLive](https://calgary.ca/WatchLive)

Council Members may be participating remotely.

1. CALL TO ORDER
2. OPENING REMARKS
3. ELECTION OF VICE-CHAIR
4. CONFIRMATION OF AGENDA
5. CONFIRMATION OF MINUTES
 - 5.1 Minutes of the Regular Meeting of the Executive Committee, 2024 October 2
6. CONSENT AGENDA
 - 6.1 DEFERRALS AND PROCEDURAL REQUESTS
None
7. POSTPONED REPORTS
(including related/supplemental reports)
None

8. ITEMS FROM OFFICERS, ADMINISTRATION AND COMMITTEES

None

9. ITEMS DIRECTLY TO COMMITTEE

9.1 REFERRED REPORTS

None

9.2 NOTICE(S) OF MOTION

9.2.1 Notice of Motion - Infrastructure Health, Safety and Reliability in Bowness and Montgomery, EC2024-1240
Councillor Sharp, Councillor Wong

9.2.2 Notice of Motion - Tow Truck Tricks, EC2024-1248
Councillor Demong

10. URGENT BUSINESS

11. CONFIDENTIAL ITEMS

11.1 ITEMS FROM OFFICERS, ADMINISTRATION AND COMMITTEES

None

11.2 URGENT BUSINESS

12. BRIEFINGS

12.1 2024 Mid-Year Capital and Operating Budget Revisions Report, EC2024-1142

13. ADJOURNMENT



MINUTES

EXECUTIVE COMMITTEE

**October 2, 2024, 9:30 AM
IN THE COUNCIL CHAMBER**

PRESENT: Mayor J. Gondek, Chair
Councillor K. Penner, Vice-Chair
Councillor G-C. Carra (Councillor-at-Large) (Partial Remote Participation)
Councillor J. Mian (Councillor-at-Large)
Councillor S. Sharp (Infrastructure and Planning Committee Chair)
Councillor E. Spencer (Audit Committee Chair)
Councillor C. Walcott (Community Development Committee Chair)
Councillor A. Chabot
Councillor D. McLean
Councillor T. Wong

ALSO PRESENT: Chief Administrative Officer D. Duckworth
Chief Operating Officer S. Dagleish
City Solicitor and General Counsel J. Floen
Chief Financial Officer C. Male
General Manager C. Arthurs
General Manager K. Black
General Manager D. Hamilton
General Manager D. Morgan
General Manager M. Thompson
City Clerk K. Martin
Legislative Advisor A. Lennox

1. CALL TO ORDER

Mayor Gondek called the meeting to order at 9:32 a.m.

ROLL CALL

Councillor Carra, Councillor McLean, Councillor Mian, Councillor Penner, Councillor Sharp, Councillor Spencer, Councillor Walcott, and Mayor Gondek.

2. OPENING REMARKS

Mayor Gondek provided opening remarks and a traditional land acknowledgement.

Mayor Gondek recognized October 4 as Sisters in Spirit Day.

Mayor Gondek recognized October 1 as UN International Day of Older Persons.

3. CONFIRMATION OF AGENDA

Moved by Councillor Walcott

That the Agenda for today’s meeting be amended by adding Item 9.1, Notice of Motion - Assessing the “Efficiency and Financing Requirements of the Police Service:” The Community Safety Investment Framework & the Calgary Police Service’s Proposed Shooting Range, EC2024-1138, as an Item of Urgent Business.

For: (10): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Chabot, Councillor McLean, and Councillor Wong

MOTION CARRIED

Moved by Councillor McLean

That the Agenda for today’s meeting be amended by adding Item 9.2, Notice of Motion – Closure of the Sheldon Chumir Supervised Consumption Site, EC2024-1137, as an Item of Urgent Business.

For: (10): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Chabot, Councillor McLean, and Councillor Wong

MOTION CARRIED

Moved by Councillor Carra

That the Agenda for today’s meeting be amended by adding Item 10.2.1, Administration Green Line Program Update (Verbal), EC2024-1135, as an Item of Confidential Urgent Business.

For: (10): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Chabot, Councillor McLean, and Councillor Wong

MOTION CARRIED

Moved by Councillor Mian

That the Agenda for the 2024 October 2 Regular Meeting of the Executive Committee be confirmed, **as amended**.

For: (10): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Chabot, Councillor McLean, and Councillor Wong

MOTION CARRIED

4. CONFIRMATION OF MINUTES

4.1 Minutes of the Regular Meeting of the Executive Committee, 2024 September 4

Moved by Councillor Chabot

That the Minutes of the 2024 September 4 Regular Meeting of the Executive Committee be confirmed.

For: (10): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Chabot, Councillor McLean, and Councillor Wong

MOTION CARRIED

5. CONSENT AGENDA

5.1 DEFERRALS AND PROCEDURAL REQUESTS

None

6. POSTPONED REPORTS

None

7. ITEMS FROM OFFICERS, ADMINISTRATION AND COMMITTEES

7.1 Municipal Census Reinstatement, EC2024-1022

Moved by Councillor Wong

That with respect to Report EC2024-1022, the following be approved:

That the Executive Committee recommend that Council direct Administration to:

1. Reinstatement a biennial municipal census starting in 2027, based on the options analysis in Attachment 2; and
2. Bring forward municipal census funding requirements for consideration in the 2027-2030 Service Plans and Budgets.

For: (10): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Chabot, Councillor McLean, and Councillor Wong

MOTION CARRIED

7.2 Recognitions by Council Policy and Swearing-in Ceremony Policy Proposed Changes, EC2024-0962

Moved by Councillor Chabot

That with respect to Report EC2024-0962, the following be approved:

That the Executive Committee:

1. Forward this report to the 2024 October 22 Organizational Meeting of Council; and
2. Recommend that Council:
 - a. Adopt the proposed amendments to the *Recognitions by Council Policy* (CP2018-02) outlined in Attachment 1; and

- b. Adopt the proposed amendments to the *Swearing-in Ceremony Policy* (CP2016-06) outlined in Attachment 2.

For: (10): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Chabot, Councillor McLean, and Councillor Wong

MOTION CARRIED

- 7.3 2025 Preliminary Assessment Roll Updates and Related Estimates, EC2024-0939

Moved by Councillor Walcott

That with respect to Report EC2024-0939, the following be approved, **after amendment:**

That the Executive Committee recommend that Council receive this report for the Corporate Record to inform deliberations on Mid-Cycle Adjustments to the 2023-2026 Service Plans and Budgets in November.

For: (10): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Chabot, Councillor McLean, and Councillor Wong

MOTION CARRIED

8. ITEMS DIRECTLY TO COMMITTEE

8.1 REFERRED REPORTS

None

8.2 NOTICE(S) OF MOTION

- 8.2.1 Notice of Motion - Nose Creek Park Strategy, EC2024-1106

Moved by Councillor Mian

That with respect to Notice of Motion EC2024-1106, the following be approved:

That Notice of Motion EC2024-1106 be forwarded to the 2024 October 29 Regular Meeting of Council for consideration.

For: (10): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Chabot, Councillor McLean, and Councillor Wong

MOTION CARRIED

- 8.2.2 Notice of Motion - Designated Historical Resource Property Tax Cancellation and Subclass, EC2024-1116

Moved by Councillor Carra

That with respect to Notice of Motion EC2024-1116, the following be approved:

That Notice of Motion EC2024-1116 be forwarded to the 2024 October 29 Regular Meeting of Council for consideration.

For: (9): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor McLean, and Councillor Wong

Against: (1): Councillor Chabot

MOTION CARRIED

8.2.3 Notice of Motion - HMCS Calgary 30th Anniversary and Ongoing Calgary Salutes Support, EC2024-1117

Moved by Councillor Carra

That with respect to Notice of Motion EC2024-1117, the following be approved:

That Notice of Motion EC2024-1117 be forwarded to the 2024 October 29 Regular Meeting of Council for consideration.

For: (10): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Chabot, Councillor McLean, and Councillor Wong

MOTION CARRIED

8.2.4 Notice of Motion - Trellis Society's Renfrew Village Land Disposition, EC2024-1114

Moved by Councillor Carra

That with respect to Notice of Motion EC2024-1114, the following be approved:

That Notice of Motion EC2024-1114 be forwarded to the 2024 October 29 Regular Meeting of Council for consideration.

For: (10): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Chabot, Councillor McLean, and Councillor Wong

MOTION CARRIED

8.2.5 Notice of Motion - Airport Vicinity Protection Area (AVPA) Amendment for Calgary Quest School, EC2024-1128

Moved by Councillor Chabot

That with respect to Notice of Motion EC2024-1128, the following be approved:

That Notice of Motion EC2024-1128 be forwarded to the 2024 October 29 Regular Meeting of Council for consideration.

For: (10): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Chabot, Councillor McLean, and Councillor Wong

MOTION CARRIED

8.2.6 Notice of Motion - Strengthening Transparency: Improving Engagement with Calgarians, EC2024-1130

Moved by Councillor Wong

That with respect to Notice of Motion EC2024-1130, the following be approved:

That Notice of Motion EC2024-1130 be forwarded to the 2024 October 29 Regular Meeting of Council for consideration.

For: (10): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Chabot, Councillor McLean, and Councillor Wong

MOTION CARRIED

9. URGENT BUSINESS

9.1 Notice of Motion - Assessing the "Efficiency and Financing Requirements of the Police Service:" The Community Safety Investment Framework and the Calgary Police Service's Proposed Shooting Range, EC2024-1138

The following documents were distributed with respect to Notice of Motion EC2024-1138:

- Notice of Motion; and
- Notice of Motion Checklist.

Moved by Councillor Walcott

That with respect to Notice of Motion EC2024-1138, the following be approved:

That Notice of Motion EC2024-1138 be forwarded to the 2024 October 29 Regular Meeting of Council for consideration.

For: (9): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor McLean, and Councillor Wong

Against: (1): Councillor Chabot

MOTION CARRIED

9.2 Notice of Motion - Closure of the Sheldon Chumir Supervised Consumption Site, EC2024-1137

The following documents were distributed with respect to Notice of Motion EC2024-1137:

- Notice of Motion; and
- Notice of Motion Checklist.

Moved by Councillor McLean

That with respect to Notice of Motion EC2024-1137, the following be approved:

That Notice of Motion EC2024-1137 be forwarded to the 2024 October 29 Regular Meeting of Council for consideration.

For: (9): Mayor Gondek, Councillor Penner, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Chabot, Councillor McLean, and Councillor Wong

Against: (1): Councillor Carra

MOTION CARRIED

10. CONFIDENTIAL ITEMS

Moved by Councillor Penner

That pursuant to Sections 17 (Disclosure harmful to personal privacy), 21 (Disclosure harmful to intergovernmental relations), 24 (Advice from officials), and 27 (Privileged information) of the *Freedom of Information and Protection of Privacy Act*, Committee now move into Closed Meeting, at 11:04 a.m. in the Council Boardroom, to discuss confidential matters with respect to the following Item:

- 10.2.1 Administration Green Line Program Update (Verbal), EC2024-1135

For: (10): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Chabot, Councillor McLean, and Councillor Wong

MOTION CARRIED

Committee reconvened in public meeting at 12:00 p.m. with Mayor Gondek in the Chair.

ROLL CALL

Councillor Carra, Councillor Chabot, Councillor McLean, Councillor Mian, Councillor Penner, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Wong, and Mayor Gondek.

Moved by Councillor Mian

That Committee rise and report.

MOTION CARRIED

By General Consent, pursuant to Section 6(1) of Procedure Bylaw 35M2017, the Committee suspended Section 78(2)(a) to forego the lunch recess to complete the remainder of the Agenda.

10.1 ITEMS FROM OFFICERS, ADMINISTRATION AND COMMITTEES

None

10.2 URGENT BUSINESS

10.2.1 Administration Green Line Program Update (Verbal), EC2024-1135

Administration in attendance during the Closed Meeting discussions with respect to Confidential Verbal Report EC2024-1135:

Clerks: K. Martin and C. Nelson. Chief Administrative Officer: D. Duckworth. Law: J. Floen. Advice: S. Dagleish, M. Thompson, K. Black, C. Arthurs, C. Male, D. Morgan, D. Hamilton, D. Bhatti, W. Tynan, M. Seera, and L. Harris.

A Confidential Presentation entitled "Administration Green Line Program Update" was distributed with respect to Confidential Verbal Report EC2024-1135.

Moved by Councillor Walcott

That with respect to Confidential Verbal Report EC2024-1135, the following be approved:

That the Executive Committee:

1. Forward this Confidential Verbal Report to the 2024 October 8 Public Hearing Meeting of Council; and

That the Executive Committee recommend that Council:

1. Receive this Confidential Presentation for the Corporate Record; and
2. Direct that the Confidential Presentation and Closed Meeting discussions be held confidential pursuant to Sections 17 (Disclosure harmful to personal privacy), 21 (Disclosure harmful to intergovernmental relations), 24 (Advice from officials), and 27 (Privileged Information) of the *Freedom of Information and Protection of Privacy Act*.

For: (10): Mayor Gondek, Councillor Penner, Councillor Carra, Councillor Mian, Councillor Sharp, Councillor Spencer, Councillor Walcott, Councillor Chabot, Councillor McLean, and Councillor Wong

MOTION CARRIED

11. BRIEFINGS

- 11.1 Council Innovation Fund Greater Forest Lawn Governance Report Back, EC2024-1096

12. ADJOURNMENT

Moved by Councillor Chabot

That this meeting adjourn at 12:03 p.m.

MOTION CARRIED

The following Item has been forwarded to the 2024 October 8 Public Hearing Meeting of Council:

URGENT BUSINESS

- Administration Green Line Program Update (Verbal), EC2024-1135

The following Item has been forwarded to the 2024 October 22 Organizational Meeting of Council:

CONSENT

- Recognitions by Council Policy and Swearing-in Ceremony Policy Proposed Changes, EC2024-0962

The following Items have been forwarded to the 2024 October 29 Regular Hearing Meeting of Council:

CONSENT

- Municipal Census Reinstatement, EC2024-1022
- 2025 Preliminary Assessment Roll Updates and Related Estimates, EC2024-0939

ITEMS FROM OFFICERS, ADMINISTRATION AND COMMITTEES

- Notice of Motion - Nose Creek Park Strategy, EC2024-1106
- Notice of Motion - Designated Historical Resource Property Tax Cancellation and Subclass, EC2024-1116
- Notice of Motion - HMCS Calgary 30th Anniversary and Ongoing Calgary Salutes Support, EC2024-1117
- Notice of Motion - Trellis Society's Renfrew Village Land Disposition, EC2024-1114
- Notice of Motion - Airport Vicinity Protection Area (AVPA) Amendment for Calgary Quest School, EC2024-1128
- Notice of Motion - Strengthening Transparency: Improving Engagement with Calgarians, EC2024-1130
- Notice of Motion - Assessing the "Efficiency and Financing Requirements of the Police Service:" The Community Safety Investment Framework and the Calgary Police Service's Proposed Shooting Range, EC2024-1138
- Notice of Motion - Closure of the Sheldon Chumir Supervised Consumption Site, EC2024-1137

The next Regular Meeting of the Executive Committee is scheduled to be held on 2024 November 7 at 9:30 a.m.

CONFIRMED BY COMMITTEE ON

CHAIR

CITY CLERK

UNCONFIRMED



Report Number: EC2024-1240

Meeting: Executive Committee

Meeting Date: 2024 November 07

NOTICE OF MOTION

RE: Infrastructure Health, Safety and Reliability in Bowness and Montgomery

Sponsoring Member(s) of Council: Sonya Sharp, Terry Wong

WHEREAS the community of Bowness was once a separate town and was annexed into the City of Calgary in 1964,

AND WHEREAS the community of Montgomery was once a separate village and was annexed by the City of Calgary in 1963,

AND WHEREAS the rapid increase in community density has placed considerable strain on Bowness and Montgomery's aging infrastructure,

AND WHEREAS The City of Calgary has experienced unprecedented levels of challenges to its water supply, resulting in unforeseen Capital repairs and significant Operational challenges over the past several months,

AND WHEREAS The Community of Bowness and Montgomery has borne the brunt of the burden requiring Boil Water Advisories, road detours, construction traffic, noise, and elevated levels of inconvenience since June 5th, 2024, and likely to continue until the Bearspaw South Feeder main pipe is completely repaired,

AND WHEREAS the repeated infrastructure failures and resulting disruptions have impacted the quality of life for residents in Bowness and Montgomery, creating significant challenges for the community,

AND WHEREAS the underlying causes of the Bearspaw South Feeder Main pipe break remain unknown, leaving residents and Council without critical information on the factors contributing to the failure and potential risks to surrounding infrastructure,

AND WHEREAS immediate action is required to prevent further disruptions to essential services and ensure the safety and reliability of infrastructure for residents in Bowness and Montgomery,

NOW THEREFORE BE IT RESOLVED:

That Council directs Administration to complete a scoping report on the overall health such as infrastructure age, life expectancy, operating capacity, projected repairs and timeline of the major infrastructure including roads, water, and wastewater, in the communities of Bowness and Montgomery,

AND FURTHER BE IT RESOLVED THAT such report includes but is not limited to: Water System, Sanitation and Sewer systems, Parks and Green Spaces, Storm Sewer, Roadways, and curbs.

AND FURTHER BE IT RESOLVED THAT such report to specifically consider and identify the social, economic and city budgetary impacts and potential impacts of densification and aging upon said communities, and to report back through the Infrastructure Planning Committee no later than June 2025.

AND FURTHER BE IT RESOLVED THAT Administration provides interim updates on findings to the Infrastructure and Planning Committee on a regular basis, particularly if immediate risks or urgent infrastructure needs are identified before the final report is submitted in June 2025.

AND FURTHER BE IT RESOLVED THAT all Development Permits for new buildings containing residential dwelling units not received prior to 26 August, 2024 (the date of the second round of Stage 4 Water Restrictions) Development Permits (exempting Development Permits of 4 units and 4 suites, or less) and Land Use Redesignations in the communities of Bowness and Montgomery will no longer be accepted nor processed by the City of Calgary pending completion of the aforementioned infrastructure.

Attachment:

1. Notice of Motion Checklist

NOTICE OF MOTION CHECKLIST

The checklist is a tool intended to support the sponsor(s) of a Notice of Motion. The items listed below are important considerations when crafting and submitting a Notice of Motion. It is also intended to support other Members of Council, as the same considerations are important when reaching a decision on a Notice of Motion.

The checklist is therefore an opportunity for the sponsor(s) to:

- consider what advice might be helpful to them in formulating their proposal; and
- share key points about the advice received with their Council colleagues, to inform their deliberations.

This document is recommended to be provided to City Clerks alongside every Notice of Motion and will become part of the Corporate record. It is at the discretion of the sponsor(s) to decide with whom to consult and what information to include.

Title of the Motion:

Infrastructure Health in Bowness & Montgomery

There are two classifications of a Notice of Motion (Check the one that applies):

Regular

Urgent (Include details in Urgency Rationale box below)

Is this Notice of Motion Confidential? (Include details in Procedural box below)

Financial and Other Resource Capacity

Circulated to City of Calgary Planning Department, Operational Services, and Infrastructure Services. Considerations were made to ensure the proposed report back to Council was feasible for a scoping report. The City already has processes to ensure sufficient processes, so this formalizes and bring accountability to the report, because of the feeder main break. Because of this, no financial or additional resource capacity is required.

Legal / Legislative

The Law Department has advised on potential non-compliance with the Land Use Bylaw with not processing development permits and land use redesignations. As such, this NoM clarifies that applications can be processed but will be paused from releasing development permits until the outcome of the report has been presented.

Technical Content

<p>All technical content/context is referenced in the whereas statements.</p>
<p>Procedural (Including reasons for confidentiality)</p>
<p>N/A</p>
<p>Other Considerations</p>
<p>Both communities of Bowness and Montgomery are experiencing immense levels of development and densification, on the heels of the Bearspaw South Feedermain break. Residents have concerns over the aging infrastructure. All other considerations are referenced in the whereas statements.</p>
<p>Urgency Rationale</p>
<p>N/A</p>



Report Number: EC2024-1248

Meeting: Executive Committee

Meeting Date: 2024 November 07

NOTICE OF MOTION

RE: Tow Truck Tricks

Sponsoring Member(s) of Council: Councillor Peter Demong

WHEREAS... there is a growing local trend where tow companies showing up at collision scenes prior to being called upon, as is happening in other major cities across Canada.

AND WHEREAS... “poachers” or individuals representing tow companies are using scanners to pick up the Calgary Fire Department calls for service and arriving there quickly - in some cases before CFD, and attempting to solicit tow services regardless of the condition of the vehicles involved.

AND WHEREAS: these individuals are being asked to move away from the scene so emergency responders can assess the scene only to receive verbal abuse from the “poachers” and in some cases near physical confrontations.

AND WHEREAS: there are currently no restrictions in place preventing tow companies and their representatives from entering the scene of a collision where first responders are present, resulting in additional distractions and major conflicts.

AND WHEREAS: not only are these tactics preventing the attention of emergency responders from doing their jobs, but these actions are creating greater hazards by blocking free lanes of traffic and creating additional safety concerns.

AND WHEREAS: information being given to those involved in collisions is not always truthful, people are being told their vehicles need a tow when they do not, under the threat of further ramifications or further liability of causing damage to other vehicles while leaving the scene.

AND WHEREAS: poachers are preying on Calgarians involved in collisions by giving false information on the potential cost of the tow and equipment required for the tow, resulting in ridiculously inflated invoices once they try to get their vehicles out of the lots they are towed to.

AND WHEREAS: in some cases, there are relationships between the tow companies and auto body businesses outside of the recommended carrier’s insurance companies and with the inflated costs insurance companies are refusing to pay these costs resulting in lengthy legal disputes.

AND WHEREAS: some tow invoices that should have been in the hundreds are seeing totals in the thousands of dollars even tens of thousands.

AND WHEREAS: if this isn’t immediately addressed and the proper parameters put in place, we will see this trend result in substantial problems for Calgarians.

AND WHEREAS: establishing crash scene parameters will prevent CFD from having to retrofit the department with encrypted radios, a cost savings up in around half a million dollars.

AND WHEREAS: the municipality of Ottawa recently made bylaw amendments that requires tow companies to remain outside a 100m radius of the scene of a collision and if in violation of this they will be given a fine of \$197.00.

NOW THEREFORE BE IT RESOLVED ... that Council direct Administration to bring a report to the Community Development Committee no later than Q1 2025 to:

1. Address predatory behaviors by towing companies at vehicle collisions – potentially including amendments to the Business License Bylaw 32M98 and other regulations as appropriate, such as:
 - a. A prohibition on towing companies or their agents stopping within a recommended radius of a collision unless called upon by Calgary Police Service (CPS), Calgary Fire Department or a party to the collision.
 - b. Establish a fine structure that will act as an effective deterrent to chaser or poacher behaviors by towing companies, including escalating fine amounts for repeat offenders.

Attachment:

1. Notice of Motion Checklist

NOTICE OF MOTION CHECKLIST

The checklist is a tool intended to support the sponsor(s) of a Notice of Motion. The items listed below are important considerations when crafting and submitting a Notice of Motion. It is also intended to support other Members of Council, as the same considerations are important when reaching a decision on a Notice of Motion.

The checklist is therefore an opportunity for the sponsor(s) to:

- consider what advice might be helpful to them in formulating their proposal; and
- share key points about the advice received with their Council colleagues, to inform their deliberations.

This document is recommended to be provided to City Clerks alongside every Notice of Motion and will become part of the Corporate record. It is at the discretion of the sponsor(s) to decide with whom to consult and what information to include.

Title of the
Motion:

Tow Truck Tricks

There are two classifications of a Notice of Motion (Check the one that applies):

Regular

Urgent (Include details in Urgency Rationale box below)

Is this Notice of Motion Confidential? (Include details in Procedural box below)

Financial and Other Resource Capacity

The goal of this motion is to explore opportunities to adjust existing funding structures to make the City's operations more efficient and ultimately offer a higher level of service for Calgarians. This exploratory work will look at areas impacted by this Notice of Motion to see if the work would be within the capacity of the impacted services to absorb. The funding mechanism is what is being explored, that would not be a constraint in this exercise.

Legal / Legislative

City of Calgary policies are often connected to and influenced by legislation. The City's legal resources will be consulted as necessary to ensure any identified opportunities are reflected in appropriate policy changes as needed.

Technical Content
Subject matter experts have been consulted in impacted business units within Administration.
Procedural (Including reasons for confidentiality)
N/A
Other Considerations
N/A
Urgency Rationale
N/A

Corporate Planning and Financial Services Briefing to

Executive Committee

2024 November 07

ISC: UNRESTRICTED

EC2024-1142

2024 Mid-Year Capital and Operating Budget Revisions Report

PURPOSE OF BRIEFING

The purpose of this briefing is to provide Council with consolidated information on budget changes between the period of 2023 November 30 to 2024 September 30 to maintain continuity and transparency of the changes to the operating and capital budgets.

Attachment 1 and 2 are for Council's collective awareness and all changes are as a result of previously approved Council direction or are within Administration's discretion to approve under the Budget Reporting Policy CFO006.

SUPPORTING INFORMATION

On 2023 November 22, Council approved the 2023 November Adjustments to the 2023-2026 Service Plans and Budgets (C2023-1148) reflecting the starting point of the Operating and Capital continuity schedules.

Attachment 1 (For Information) contains the operating budget revisions for the period from 2023 November 30 to 2024 September 30. There was no change to the total City net operating budget. The main changes to service budgets were:

1. Allocation of salary and wage increases and fringe benefits of \$26.9 million for FY2024.
2. Allocation of settlements for Local 38 (inside), Local 37 (outside) and Local 709 (Foreman) and IBEW Local 254 (ECO) of \$64.3 million for FY2024.
3. Allocation of 2019 - 2022 Growth Budgets to Services \$10.1 million.
4. Transfers between services that have a net zero effect.

Attachment 2 (For Information) contains the capital budget revisions for the period from 2023 November 30 to 2024 September 30, Administration and Council approvals included increases, transfers, recasts and relinquishments resulting in a decrease of (\$1,071.1) million to the 2024 capital budget. The main changes to service budgets were:

1. In year recasts of (\$1,373.6) million from FY24 to future years (C2024-0618)
2. Relinquishments of (\$35.7) million from FY24 and (\$7.3) million from future years (C2024-0618).
3. Increase of \$172.2 million for FY2024 and \$755.8 million for future years for the Event Centre (C2023-0482).
4. Increase of \$84.2 million for FY2024 and \$418.8 million for future years for the Green Line Stage 1 Program (EC2024-0809).
5. Increase of \$45 million for FY2024 for repurchase of underutilized lands adjacent to Westbrook LRT Station (IP2023-1191).

ATTACHMENTS

1. Operating Budget Continuity Schedule
2. Capital Budget Continuity Schedule

Author: Kim Fornelli, Finance

Acting Chief Financial Officer Les Tochor concurs with the information in this Briefing.

**Operating Budget Continuity Schedule - For Information
By Service Category and Service
(\$000s)**

Purpose: To provide a summary of operating changes from 2023 November 30 to 2024 September 30 to maintain continuity and for transparency of the changes to the operating budget.
For the period from 2023 November 30 to 2024 September 30 there was no change to the total City net operating budget.

SERVICE CATEGORY AND SERVICE	Budget as at 2023 November 30				Incremental Changes				Budget as at 2023 December 31	Budget as at 2024 September 30			
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026	
BUILDING, PLANNING AND BUSINESS													
Appeals & Tribunals													
Expenditures	4,529	4,529	4,529	4,529	0	65	119	173	4,529	4,593	4,647	4,702	
Recoveries	(5)	(5)	(5)	(5)	-	-	-	-	(5)	(5)	(5)	(5)	
Revenues	(667)	(667)	(667)	(667)	-	(0)	-	-	(667)	(668)	(667)	(667)	
Net budget	3,856	3,856	3,856	3,856	0	65	119	173	3,856	3,920	3,974	4,029	
Building Safety													
Expenditures	48,033	50,395	50,883	50,883	(1)	1,106	2,144	3,219	48,032	51,501	53,028	54,103	
Recoveries	(2,600)	(2,600)	(3,088)	(3,088)	-	0	-	-	(2,600)	(2,600)	(3,088)	(3,088)	
Revenues	(45,433)	(47,794)	(47,794)	(47,794)	1	(1,107)	(2,145)	(3,220)	(45,432)	(48,901)	(49,940)	(51,015)	
Net budget	(0)	1	1	1	(0)	(1)	(1)	(1)	(0)	0	0	0	
Business Licensing													
Expenditures	12,775	13,189	12,989	12,989	0	206	406	614	12,775	13,395	13,394	13,602	
Recoveries	(3,751)	(4,051)	(3,951)	(3,951)	-	(0)	(0)	(0)	(3,751)	(4,052)	(3,952)	(3,952)	
Revenues	(9,023)	(9,137)	(9,037)	(9,037)	0	(206)	(405)	(613)	(9,023)	(9,343)	(9,443)	(9,651)	
Net budget	0	0	0	0	0	(0)	0	0	0	0	0	0	
City Planning & Policy													
Expenditures	47,785	231,230	43,102	44,172	(2,394)	12,203	5,593	892	45,391	243,433	48,695	45,064	
Recoveries	(997)	(813)	(813)	(813)	-	(0)	-	-	(997)	(813)	(813)	(813)	
Revenues	(2,594)	(40,670)	(670)	(670)	-	(0)	(0)	(0)	(2,594)	(40,670)	(670)	(670)	
Net budget	44,194	189,746	41,619	42,688	(2,394)	12,203	5,593	892	41,799	201,949	47,211	43,580	
Development Approvals													
Expenditures	54,597	71,453	62,987	62,996	1,441	144	2,772	3,920	56,038	71,597	65,759	66,916	
Recoveries	(735)	(735)	(1,094)	(1,094)	-	(0)	-	-	(735)	(735)	(1,094)	(1,094)	
Revenues	(53,857)	(70,715)	(61,889)	(61,898)	(1,441)	(134)	(2,761)	(3,909)	(55,298)	(70,848)	(64,650)	(65,807)	
Net budget	5	4	4	4	(0)	10	11	11	5	14	16	16	
Economic Development & Tourism													
Expenditures	48,135	50,396	51,418	52,530	(99)	(43)	78	90	48,036	50,353	51,496	52,620	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	48,135	50,396	51,418	52,530	(99)	(43)	78	90	48,036	50,353	51,496	52,620	
Land Development & Sales													
Expenditures	47,388	47,388	47,388	47,388	0	176	282	377	47,388	47,564	47,670	47,765	
Recoveries	(9,541)	(9,541)	(9,541)	(9,541)	(0)	(0)	-	-	(9,541)	(9,541)	(9,541)	(9,541)	
Revenues	(37,001)	(37,001)	(37,001)	(37,001)	(0)	0	-	-	(37,001)	(37,001)	(37,001)	(37,001)	
Net budget	846	846	846	846	(0)	176	282	377	846	1,022	1,128	1,223	
Real Estate													
Expenditures	52,395	49,935	47,875	44,785	(0)	337	543	729	52,395	50,271	48,418	45,514	
Recoveries	(8,062)	(8,002)	(7,942)	(7,852)	0	0	-	-	(8,062)	(8,002)	(7,942)	(7,852)	
Revenues	(41,202)	(38,802)	(36,802)	(33,802)	0	(0)	-	-	(41,202)	(38,802)	(36,802)	(33,802)	
Net budget	3,131	3,131	3,131	3,131	(0)	337	543	729	3,131	3,468	3,675	3,861	

SERVICE CATEGORY AND SERVICE	Budget as at 2023 November 30				Incremental Changes				Budget as at 2023 December 31	Budget as at 2024 September 30			
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026	
TOTAL BUILDING, PLANNING AND BUSINESS													
Expenditures	315,635	518,513	321,170	320,270	(1,053)	14,194	11,937	10,015	314,582	532,708	333,107	330,286	
Recoveries	(25,692)	(25,748)	(26,435)	(26,345)	(0)	(0)	(0)	(0)	(25,692)	(25,748)	(26,435)	(26,345)	
Revenues	(189,777)	(244,786)	(193,861)	(190,869)	(1,440)	(1,446)	(5,312)	(7,743)	(191,217)	(246,232)	(199,172)	(198,612)	
Net budget	100,166	247,979	100,875	103,056	(2,493)	12,748	6,625	2,272	97,673	260,727	107,500	105,328	
CITY AUDITOR'S OFFICE													
City Auditor's Office													
Expenditures	3,400	3,550	3,700	3,700	-	105	125	125	3,400	3,655	3,825	3,825	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	3,400	3,550	3,700	3,700	-	105	125	125	3,400	3,655	3,825	3,825	
TOTAL CITY AUDITOR'S OFFICE													
Expenditures	3,400	3,550	3,700	3,700	-	105	125	125	3,400	3,655	3,825	3,825	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	3,400	3,550	3,700	3,700	-	105	125	125	3,400	3,655	3,825	3,825	
INFORMATION AND COMMUNICATION													
Citizen Engagement & Insights													
Expenditures	5,462	5,618	5,640	5,660	-	161	295	428	5,462	5,779	5,935	6,088	
Recoveries	(1,385)	(1,521)	(1,521)	(1,521)	-	(70)	(148)	(231)	(1,385)	(1,591)	(1,669)	(1,752)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	4,077	4,097	4,119	4,139	-	91	147	198	4,077	4,188	4,266	4,337	
Citizen Information & Services													
Expenditures	13,703	13,736	13,756	13,775	-	404	776	1,161	13,703	14,140	14,532	14,936	
Recoveries	(239)	(239)	(239)	(239)	-	(0)	-	-	(239)	(239)	(239)	(239)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	13,464	13,497	13,517	13,536	-	404	776	1,161	13,464	13,900	14,293	14,697	
Records Management, Access & Privacy													
Expenditures	4,458	4,495	4,525	4,550	0	118	207	295	4,458	4,612	4,732	4,844	
Recoveries	(5)	(5)	(5)	(5)	-	-	-	-	(5)	(5)	(5)	(5)	
Revenues	(3)	(3)	(3)	(3)	-	-	-	-	(3)	(3)	(3)	(3)	
Net budget	4,449	4,486	4,516	4,541	0	118	207	295	4,449	4,604	4,724	4,836	
Strategic Marketing & Communications													
Expenditures	32,894	34,107	34,107	34,107	-	996	1,826	2,657	32,894	35,104	35,933	36,764	
Recoveries	(22,502)	(23,715)	(23,715)	(23,715)	-	(590)	(1,248)	(1,946)	(22,502)	(24,305)	(24,963)	(25,661)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	10,393	10,393	10,393	10,393	-	407	578	711	10,393	10,799	10,970	11,103	
TOTAL INFORMATION AND COMMUNICATION													
Expenditures	56,517	57,956	58,028	58,092	0	1,679	3,104	4,541	56,517	59,635	61,132	62,633	
Recoveries	(24,131)	(25,480)	(25,480)	(25,480)	-	(660)	(1,396)	(2,177)	(24,131)	(26,140)	(26,876)	(27,657)	
Revenues	(3)	(3)	(3)	(3)	-	-	-	-	(3)	(3)	(3)	(3)	
Net budget	32,383	32,473	32,545	32,609	0	1,019	1,708	2,364	32,383	33,492	34,253	34,973	

SERVICE CATEGORY AND SERVICE	Budget as at 2023 November 30				Incremental Changes				Budget as at 2023 December 31	Budget as at 2024 September 30			
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026	
MAYOR AND COUNCIL													
Mayor & Council													
Expenditures	11,577	13,306	13,418	13,517	0	47	82	116	11,577	13,353	13,500	13,633	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	11,577	13,306	13,418	13,517	0	47	82	116	11,577	13,353	13,500	13,633	
TOTAL MAYOR AND COUNCIL													
Expenditures	11,577	13,306	13,418	13,517	0	47	82	116	11,577	13,353	13,500	13,633	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	11,577	13,306	13,418	13,517	0	47	82	116	11,577	13,353	13,500	13,633	
PARKS, RECREATION AND CULTURE													
Arts & Culture													
Expenditures	32,602	33,954	34,823	35,959	(0)	141	247	353	32,602	34,095	35,071	36,311	
Recoveries	(154)	(154)	(154)	(154)	0	0	0	0	(154)	(154)	(154)	(154)	
Revenues	(560)	(560)	(560)	(560)	0	(0)	0	0	(560)	(560)	(560)	(560)	
Net budget	31,888	33,240	34,109	35,245	(0)	141	247	353	31,888	33,381	34,357	35,597	
City Cemeteries													
Expenditures	9,851	9,807	9,845	9,877	(0)	147	280	421	9,851	9,955	10,126	10,298	
Recoveries	(76)	(1)	(1)	(1)	-	0	-	-	(76)	(1)	(1)	(1)	
Revenues	(8,458)	(8,458)	(8,458)	(8,458)	0	(0)	-	-	(8,458)	(8,458)	(8,458)	(8,458)	
Net budget	1,317	1,348	1,386	1,418	(0)	147	280	421	1,317	1,496	1,667	1,840	
Library Services													
Expenditures	57,373	58,017	59,044	61,759	1	1	1	1	57,374	58,018	59,046	61,761	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	57,373	58,017	59,044	61,759	1	1	1	1	57,374	58,018	59,046	61,761	
Parks & Open Spaces													
Expenditures	86,891	91,023	93,985	97,382	241	1,903	3,378	4,975	87,131	92,926	97,363	102,357	
Recoveries	(7,965)	(7,965)	(7,965)	(7,965)	(0)	0	-	-	(7,965)	(7,965)	(7,965)	(7,965)	
Revenues	(4,561)	(3,991)	(3,991)	(3,991)	(0)	(0)	(0)	(0)	(4,561)	(3,991)	(3,991)	(3,991)	
Net budget	74,364	79,067	82,029	85,426	241	1,903	3,378	4,975	74,605	80,970	85,406	90,400	
Recreation Opportunities													
Expenditures	85,402	86,862	87,313	87,728	(3)	1,765	3,288	4,795	85,400	88,627	90,601	92,522	
Recoveries	(3,217)	(3,217)	(3,217)	(3,217)	(0)	0	(0)	(0)	(3,217)	(3,217)	(3,217)	(3,217)	
Revenues	(44,023)	(44,023)	(44,023)	(44,023)	(0)	(0)	(0)	(0)	(44,023)	(44,023)	(44,023)	(44,023)	
Net budget	38,162	39,622	40,073	40,488	(3)	1,765	3,288	4,795	38,160	41,387	43,361	45,282	
TOTAL PARKS, RECREATION AND CULTURE													
Expenditures	272,119	279,664	285,011	292,705	239	3,958	7,195	10,545	272,359	283,622	292,206	303,250	
Recoveries	(11,413)	(11,338)	(11,338)	(11,338)	(0)	0	(0)	(0)	(11,413)	(11,338)	(11,338)	(11,338)	
Revenues	(57,602)	(57,032)	(57,032)	(57,032)	0	(0)	(0)	(0)	(57,602)	(57,032)	(57,032)	(57,032)	
Net budget	203,105	211,294	216,642	224,336	239	3,958	7,195	10,545	203,344	215,252	223,837	234,880	

SERVICE CATEGORY AND SERVICE	Budget as at 2023 November 30				Incremental Changes				Budget as at 2023 December 31	Budget as at 2024 September 30			
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026	
PUBLIC SAFETY AND BYLAWS													
Bylaw Education & Compliance													
Expenditures	12,374	15,143	15,198	15,236	131	550	956	1,378	12,505	15,693	16,154	16,614	
Recoveries	(1,720)	(1,720)	(1,720)	(1,720)	0	0	0	0	(1,720)	(1,720)	(1,720)	(1,720)	
Revenues	(485)	(485)	(485)	(485)	-	(0)	-	-	(485)	(485)	(485)	(485)	
Net budget	10,169	12,938	12,993	13,031	132	550	956	1,378	10,300	13,487	13,949	14,408	
Calgary 9-1-1													
Expenditures	48,267	46,514	48,070	49,960	0	2,040	2,270	2,511	48,268	48,555	50,341	52,471	
Recoveries	(970)	(970)	(970)	(970)	0	0	0	0	(970)	(970)	(970)	(970)	
Revenues	(12,209)	(8,334)	(8,334)	(8,334)	-	0	0	0	(12,209)	(8,334)	(8,334)	(8,334)	
Net budget	35,088	37,210	38,766	40,656	0	2,041	2,271	2,511	35,089	39,251	41,037	43,167	
Emergency Management & Business Continuity													
Expenditures	16,725	5,181	5,181	5,181	9	190	223	240	16,734	5,371	5,404	5,421	
Recoveries	(85)	(85)	(85)	(85)	-	0	-	-	(85)	(85)	(85)	(85)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	16,640	5,096	5,096	5,096	9	190	223	240	16,649	5,286	5,319	5,336	
Fire & Emergency Response													
Expenditures	240,607	251,973	265,780	273,356	5,732	27,970	29,501	30,303	246,339	279,943	295,281	303,659	
Recoveries	(1,705)	(810)	(810)	(810)	-	-	-	-	(1,705)	(810)	(810)	(810)	
Revenues	(3,748)	(3,748)	(3,748)	(3,748)	-	(0)	-	-	(3,748)	(3,748)	(3,748)	(3,748)	
Net budget	235,154	247,415	261,222	268,798	5,732	27,970	29,501	30,303	240,886	275,384	290,723	299,100	
Fire Inspection & Enforcement													
Expenditures	10,396	10,596	10,618	10,638	88	802	823	840	10,485	11,399	11,441	11,479	
Recoveries	(63)	(63)	(63)	(63)	-	-	-	-	(63)	(63)	(63)	(63)	
Revenues	(3,041)	(3,041)	(3,041)	(3,041)	-	(0)	-	-	(3,041)	(3,041)	(3,041)	(3,041)	
Net budget	7,293	7,493	7,515	7,535	88	802	823	840	7,381	8,295	8,337	8,375	
Fire Safety Education													
Expenditures	1,133	1,133	1,133	1,133	8	72	75	77	1,140	1,205	1,207	1,209	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	1,133	1,133	1,133	1,133	8	72	75	77	1,140	1,205	1,207	1,209	
Pet Ownership & Licensing													
Expenditures	9,725	9,873	10,124	10,144	1	260	499	745	9,725	10,132	10,622	10,889	
Recoveries	(0)	(0)	(0)	(0)	0	0	0	0	-	-	-	-	
Revenues	(5,704)	(5,704)	(5,704)	(5,704)	-	(0)	-	-	(5,704)	(5,704)	(5,704)	(5,704)	
Net budget	4,020	4,168	4,419	4,439	1	260	499	746	4,021	4,428	4,919	5,185	
Police Services													
Expenditures	599,804	608,167	603,629	609,050	(0)	(1,067)	8,809	12,469	599,804	607,100	612,438	621,518	
Recoveries	(3,850)	(3,850)	(3,850)	(3,850)	-	(0)	-	-	(3,850)	(3,850)	(3,850)	(3,850)	
Revenues	(111,324)	(115,238)	(106,819)	(106,120)	0	6,145	-	-	(111,324)	(109,092)	(106,819)	(106,120)	
Net budget	484,630	489,080	492,960	499,080	0	5,078	8,809	12,469	484,630	494,158	501,769	511,548	
TOTAL PUBLIC SAFETY AND BYLAW													
Expenditures	939,031	948,580	959,733	974,698	5,969	30,816	43,155	48,562	945,000	979,397	1,002,888	1,023,260	
Recoveries	(8,394)	(7,499)	(7,499)	(7,499)	1	1	1	1	(8,393)	(7,498)	(7,498)	(7,498)	
Revenues	(136,511)	(136,550)	(128,131)	(127,432)	0	6,145	0	0	(136,511)	(130,405)	(128,131)	(127,432)	
Net budget	794,126	804,532	824,103	839,767	5,970	36,963	43,156	48,563	800,096	841,494	867,259	888,330	

SERVICE CATEGORY AND SERVICE	Budget as at 2023 November 30				Incremental Changes				Budget as at 2023 December 31	Budget as at 2024 September 30			
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026	
SOCIAL PROGRAMS AND SERVICES													
Affordable Housing													
Expenditures	23,142	104,952	50,674	50,930	(136)	(21)	64	148	23,006	104,932	50,738	51,078	
Recoveries	(187)	(187)	(187)	(187)	187	187	187	187	0	-	-	-	
Revenues	(5,885)	(5,685)	(5,644)	(5,644)	(50)	(50)	(50)	(50)	(5,935)	(5,735)	(5,694)	(5,694)	
Net budget	17,070	99,080	44,843	45,099	1	116	201	285	17,071	99,197	45,044	45,384	
Community Strategies													
Expenditures	72,276	91,025	78,186	77,273	(374)	(2,030)	(2,127)	(1,826)	71,902	88,995	76,059	75,447	
Recoveries	(3,430)	(3,430)	(3,430)	(3,430)	(1)	(1)	(1)	(1)	(3,431)	(3,431)	(3,431)	(3,431)	
Revenues	(29,703)	(29,703)	(29,703)	(29,703)	-	-	-	-	(29,703)	(29,703)	(29,703)	(29,703)	
Net budget	39,142	57,891	45,053	44,139	(375)	(2,031)	(2,127)	(1,826)	38,768	55,861	42,925	42,313	
Neighbourhood Support													
Expenditures	8,619	8,620	8,620	8,620	(0)	251	477	709	8,619	8,871	9,098	9,329	
Recoveries	(2,799)	(2,799)	(2,799)	(2,799)	(0)	(0)	(0)	(0)	(2,800)	(2,800)	(2,800)	(2,800)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	5,820	5,821	5,821	5,821	(1)	251	477	709	5,819	6,072	6,298	6,530	
Social Programs													
Expenditures	11,836	12,131	12,131	12,131	0	3,179	3,535	3,874	11,837	15,310	15,666	16,005	
Recoveries	(611)	(611)	(611)	(611)	(0)	(0)	-	-	(611)	(611)	(611)	(611)	
Revenues	(1,326)	(1,326)	(1,326)	(1,326)	-	-	-	-	(1,326)	(1,326)	(1,326)	(1,326)	
Net budget	9,899	10,194	10,194	10,194	0	3,179	3,535	3,874	9,900	13,373	13,728	14,068	
TOTAL SOCIAL PROGRAMS AND SERVICES													
Expenditures	115,874	216,729	149,611	148,954	(510)	1,379	1,949	2,906	115,364	218,108	151,560	151,860	
Recoveries	(7,028)	(7,028)	(7,028)	(7,028)	186	186	186	186	(6,842)	(6,842)	(6,842)	(6,842)	
Revenues	(36,914)	(36,714)	(36,673)	(36,673)	(50)	(50)	(50)	(50)	(36,964)	(36,764)	(36,723)	(36,723)	
Net budget	71,932	172,986	105,910	105,253	(374)	1,515	2,085	3,042	71,558	174,502	107,995	108,295	
TAX AND PROPERTY ASSESSMENT													
Property Assessment													
Expenditures	22,346	22,764	23,184	23,594	20	707	1,306	1,925	22,366	23,471	24,490	25,519	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(0)	(0)	(0)	(0)	(0)	0	(0)	(0)	(0)	-	(0)	(0)	
Net budget	22,346	22,764	23,184	23,594	20	707	1,306	1,925	22,366	23,471	24,490	25,519	
Taxation													
Expenditures	5,950	6,191	6,361	6,397	0	140	272	410	5,950	6,330	6,633	6,807	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(275)	(275)	(275)	(275)	(0)	(0)	-	-	(275)	(275)	(275)	(275)	
Net budget	5,675	5,916	6,086	6,122	0	140	272	410	5,675	6,055	6,358	6,531	
TOTAL TAX AND PROPERTY ASSESSMENT													
Expenditures	28,296	28,955	29,545	29,991	20	846	1,578	2,335	28,316	29,801	31,123	32,326	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(275)	(275)	(275)	(275)	(0)	(0)	(0)	(0)	(275)	(275)	(275)	(275)	
Net budget	28,021	28,680	29,270	29,716	20	846	1,578	2,335	28,041	29,526	30,848	32,050	

SERVICE CATEGORY AND SERVICE	Budget as at 2023 November 30				Incremental Changes				Budget as at 2023 December 31	Budget as at 2024 September 30			
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026	
TRANSPORTATION													
Parking													
Expenditures	78,188	81,831	85,656	89,672	(4,307)	(3,949)	(3,991)	(4,060)	73,881	77,883	81,666	85,612	
Recoveries	(3,688)	(3,690)	(3,692)	(3,694)	1	1	1	1	(3,687)	(3,689)	(3,691)	(3,693)	
Revenues	(74,425)	(78,066)	(81,889)	(85,903)	-	(0)	(0)	(0)	(74,425)	(78,066)	(81,889)	(85,903)	
Net budget	76	76	76	76	(4,306)	(3,948)	(3,990)	(4,059)	(4,231)	(3,872)	(3,914)	(3,983)	
Public Transit													
Expenditures	477,635	516,880	515,180	517,398	10,907	19,037	20,531	21,901	488,542	535,917	535,711	539,299	
Recoveries	(11,207)	(44,207)	(11,207)	(11,207)	141	86	72	67	(11,066)	(44,121)	(11,135)	(11,140)	
Revenues	(187,687)	(155,212)	(189,087)	(190,137)	(0)	(910)	(910)	(910)	(187,687)	(156,122)	(189,997)	(191,047)	
Net budget	278,742	317,461	314,886	316,055	11,048	18,213	19,693	21,057	289,790	335,674	334,579	337,112	
Sidewalks & Pathways													
Expenditures	61,544	62,703	63,560	64,438	575	1,941	2,601	3,273	62,119	64,644	66,162	67,711	
Recoveries	(5,842)	(5,842)	(5,842)	(5,842)	(0)	(25)	(39)	(49)	(5,842)	(5,867)	(5,881)	(5,891)	
Revenues	(3,149)	(3,349)	(3,549)	(3,749)	447	447	447	447	(2,702)	(2,902)	(3,102)	(3,302)	
Net budget	52,553	53,512	54,169	54,847	1,021	2,362	3,009	3,671	53,574	55,875	57,178	58,518	
Specialized Transit													
Expenditures	48,334	48,733	49,221	49,579	107	566	595	624	48,441	49,299	49,815	50,203	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(2,947)	(2,947)	(2,947)	(2,947)	(0)	(0)	0	0	(2,947)	(2,947)	(2,947)	(2,947)	
Net budget	45,387	45,786	46,274	46,632	107	566	595	624	45,493	46,351	46,868	47,256	
Streets													
Expenditures	231,007	237,103	239,266	241,361	3,245	8,966	11,544	14,209	234,252	246,070	250,810	255,570	
Recoveries	(46,459)	(46,459)	(46,459)	(46,459)	(1)	(76)	(124)	(164)	(46,460)	(46,535)	(46,583)	(46,623)	
Revenues	(26,882)	(27,132)	(27,132)	(27,132)	1,043	761	761	761	(25,839)	(26,371)	(26,371)	(26,371)	
Net budget	157,665	163,512	165,675	167,770	4,287	9,651	12,181	14,805	161,953	173,163	177,856	182,575	
Taxi, Limousine & Vehicles-for-Hire													
Expenditures	4,690	4,690	4,705	4,755	(1)	102	193	285	4,689	4,792	4,898	5,040	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(4,690)	(4,690)	(4,705)	(4,755)	0	(103)	(193)	(286)	(4,690)	(4,792)	(4,898)	(5,040)	
Net budget	0	0	0	0	(1)	(1)	(1)	(1)	(0)	(0)	(0)	(0)	
TOTAL TRANSPORTATION													
Expenditures	901,398	951,941	957,589	967,204	10,526	26,663	31,473	36,232	911,924	978,604	989,061	1,003,436	
Recoveries	(67,196)	(100,198)	(67,200)	(67,202)	140	(14)	(90)	(146)	(67,055)	(100,212)	(67,290)	(67,347)	
Revenues	(299,780)	(271,396)	(309,309)	(314,623)	1,490	195	105	12	(298,290)	(271,201)	(309,204)	(314,611)	
Net budget	534,423	580,347	581,080	585,379	12,156	26,844	31,487	36,098	546,579	607,191	612,567	621,478	
UTILITIES AND ENVIRONMENT													
Climate & Environmental Management													
Expenditures	14,276	24,594	25,348	29,682	(373)	651	497	705	13,903	25,245	25,844	30,387	
Recoveries	(1,000)	(1,000)	(1,000)	(1,000)	-	(0)	(0)	(0)	(1,000)	(1,000)	(1,000)	(1,000)	
Revenues	(108)	(108)	(108)	(108)	-	-	-	-	(108)	(108)	(108)	(108)	
Net budget	13,168	23,485	24,239	28,573	(373)	651	496	705	12,795	24,136	24,736	29,278	
Stormwater Management													
Expenditures	90,448	93,284	93,048	93,133	(133)	(133)	(133)	(133)	90,315	93,151	92,915	93,000	
Recoveries	(3,638)	(3,725)	(3,809)	(3,895)	(0)	0	-	-	(3,638)	(3,725)	(3,809)	(3,895)	
Revenues	(86,810)	(89,559)	(89,239)	(89,238)	-	0	-	-	(86,810)	(89,559)	(89,239)	(89,238)	
Net budget	0	0	0	0	(133)	(133)	(133)	(133)	(133)	(133)	(133)	(133)	

SERVICE CATEGORY AND SERVICE	Budget as at 2023 November 30				Incremental Changes				Budget as at 2023 December 31	Budget as at 2024 September 30			
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026	
Urban Forestry													
Expenditures	18,564	19,513	19,703	19,870	0	349	628	931	18,564	19,863	20,331	20,801	
Recoveries	(1,315)	(1,315)	(1,315)	(1,315)	0	0	-	-	(1,315)	(1,315)	(1,315)	(1,315)	
Revenues	(1,291)	(1,291)	(1,291)	(1,291)	(0)	(0)	-	-	(1,291)	(1,291)	(1,291)	(1,291)	
Net budget	15,958	16,907	17,097	17,264	(0)	349	628	931	15,958	17,256	17,725	18,194	
Waste & Recycling													
Expenditures	174,571	185,119	190,481	196,131	46	467	766	1,042	174,616	185,587	191,246	197,173	
Recoveries	(16,472)	(16,663)	(16,999)	(17,211)	0	(39)	(46)	(46)	(16,472)	(16,701)	(17,045)	(17,257)	
Revenues	(150,024)	(160,382)	(165,406)	(170,845)	-	(0)	-	-	(150,024)	(160,382)	(165,406)	(170,845)	
Net budget	8,075	8,075	8,075	8,075	46	429	720	996	8,121	8,504	8,795	9,071	
Wastewater Collection & Treatment													
Expenditures	516,989	534,237	544,295	554,347	(1)	0	0	0	516,988	534,237	544,295	554,347	
Recoveries	(10,807)	(11,061)	(11,304)	(11,552)	0	0	0	0	(10,807)	(11,061)	(11,304)	(11,552)	
Revenues	(506,125)	(523,119)	(532,934)	(542,738)	-	(0)	-	-	(506,125)	(523,119)	(532,934)	(542,738)	
Net budget	57	57	57	57	(0)	0	0	0	57	58	58	58	
Water Treatment & Supply													
Expenditures	328,158	337,508	337,373	337,688	(134)	(118)	(116)	(116)	328,024	337,389	337,257	337,572	
Recoveries	(10,799)	(11,059)	(11,307)	(11,562)	(0)	(0)	-	-	(10,799)	(11,059)	(11,307)	(11,562)	
Revenues	(317,344)	(326,434)	(326,051)	(326,111)	-	0	-	-	(317,344)	(326,434)	(326,051)	(326,111)	
Net budget	15	15	15	15	(134)	(118)	(116)	(116)	(119)	(104)	(101)	(101)	
TOTAL UTILITIES AND ENVIRONMENT													
Expenditures	1,143,006	1,194,255	1,210,247	1,230,851	(596)	1,216	1,642	2,429	1,142,411	1,195,471	1,211,889	1,233,280	
Recoveries	(44,032)	(44,823)	(45,735)	(46,535)	0	(39)	(46)	(46)	(44,031)	(44,862)	(45,780)	(46,581)	
Revenues	(1,061,702)	(1,100,893)	(1,115,030)	(1,130,331)	(0)	(0)	-	-	(1,061,702)	(1,100,893)	(1,115,030)	(1,130,331)	
Net budget	37,273	48,539	49,483	53,984	(595)	1,177	1,596	2,383	36,678	49,716	51,079	56,367	
ENABLING SERVICE													
Corporate Governance													
Expenditures	19,189	20,114	19,889	19,555	73	528	725	989	19,261	20,642	20,614	20,544	
Recoveries	(4,933)	(5,074)	(5,074)	(5,074)	0	(119)	(229)	(335)	(4,933)	(5,194)	(5,303)	(5,410)	
Revenues	(103)	(103)	(103)	(103)	-	-	-	-	(103)	(103)	(103)	(103)	
Net budget	14,152	14,936	14,711	14,377	73	409	497	654	14,225	15,345	15,208	15,031	
Corporate Security													
Expenditures	32,951	30,961	31,936	32,247	265	1,061	1,549	1,990	33,216	32,022	33,485	34,237	
Recoveries	(4,701)	(1,501)	(1,501)	(1,501)	-	0	-	-	(4,701)	(1,501)	(1,501)	(1,501)	
Revenues	(130)	(130)	(130)	(130)	-	-	-	-	(130)	(130)	(130)	(130)	
Net budget	28,120	29,330	30,305	30,616	265	1,061	1,549	1,990	28,385	30,391	31,855	32,606	
Council & Committee Support													
Expenditures	3,925	4,108	4,036	4,061	0	(313)	(247)	(182)	3,925	3,795	3,789	3,879	
Recoveries	(23)	(23)	(23)	(23)	-	-	-	-	(23)	(23)	(23)	(23)	
Revenues	(19)	(19)	(19)	(19)	-	-	-	-	(19)	(19)	(19)	(19)	
Net budget	3,883	4,066	3,994	4,019	0	(313)	(247)	(182)	3,883	3,753	3,747	3,837	
Data Analytics & Information Access													
Expenditures	22,924	23,809	23,823	23,836	(0)	756	1,352	1,941	22,924	24,565	25,175	25,777	
Recoveries	(7,702)	(8,477)	(8,477)	(8,477)	(1)	(0)	(0)	(0)	(7,703)	(8,478)	(8,478)	(8,478)	
Revenues	(640)	(640)	(640)	(640)	-	-	-	-	(640)	(640)	(640)	(640)	
Net budget	14,582	14,692	14,706	14,719	(1)	755	1,351	1,941	14,581	15,448	16,058	16,660	

SERVICE CATEGORY AND SERVICE	Budget as at 2023 November 30				Incremental Changes				Budget as at 2023 December 31	Budget as at 2024 September 30			
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026	
Executive Leadership													
Expenditures	17,353	17,477	17,502	17,681	585	1,384	1,545	1,599	17,938	18,861	19,047	19,281	
Recoveries	(451)	(451)	(451)	(451)	382	382	382	382	(69)	(69)	(69)	(69)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	16,902	17,026	17,051	17,230	967	1,766	1,927	1,981	17,869	18,792	18,978	19,211	
Facility Management													
Expenditures	97,776	98,565	99,394	99,838	265	1,187	1,960	2,734	98,041	99,752	101,354	102,572	
Recoveries	(22,414)	(22,414)	(22,414)	(22,414)	(265)	(288)	(291)	(291)	(22,680)	(22,702)	(22,706)	(22,706)	
Revenues	(2,380)	(2,380)	(2,380)	(2,380)	0	(0)	-	-	(2,380)	(2,380)	(2,380)	(2,380)	
Net budget	72,981	73,770	74,599	75,043	0	899	1,669	2,443	72,981	74,670	76,268	77,486	
Financial Support													
Expenditures	45,742	46,034	46,054	46,076	1,175	2,573	3,611	4,579	46,917	48,607	49,665	50,655	
Recoveries	(15,430)	(15,571)	(15,571)	(15,571)	(0)	(0)	(0)	(0)	(15,430)	(15,571)	(15,571)	(15,571)	
Revenues	(169)	(169)	(169)	(169)	-	0	-	-	(169)	(169)	(169)	(169)	
Net budget	30,142	30,293	30,314	30,336	1,175	2,573	3,611	4,579	31,318	32,867	33,925	34,914	
Fleet Management													
Expenditures	94,941	111,375	111,843	112,282	1,305	2,698	3,526	4,362	96,245	114,073	115,368	116,643	
Recoveries	(92,453)	(108,887)	(109,355)	(109,794)	(1,306)	(2,700)	(3,527)	(4,363)	(93,759)	(111,587)	(112,882)	(114,157)	
Revenues	(2,773)	(2,773)	(2,773)	(2,773)	-	-	-	-	(2,773)	(2,773)	(2,773)	(2,773)	
Net budget	(286)	(286)	(286)	(286)	(1)	(1)	(1)	(1)	(287)	(287)	(287)	(287)	
Human Resources Support													
Expenditures	35,748	38,528	38,708	38,868	277	1,206	1,711	2,115	36,025	39,734	40,419	40,983	
Recoveries	(2,982)	(3,617)	(3,617)	(3,617)	(336)	(357)	(381)	(405)	(3,318)	(3,974)	(3,998)	(4,022)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	32,766	34,911	35,091	35,251	(59)	849	1,330	1,710	32,707	35,760	36,421	36,961	
Infrastructure & Engineering													
Expenditures	18,840	18,725	18,724	18,787	102	838	1,102	1,413	18,942	19,563	19,825	20,199	
Recoveries	(11,814)	(11,654)	(11,653)	(11,716)	(101)	(428)	(463)	(562)	(11,915)	(12,082)	(12,116)	(12,279)	
Revenues	(930)	(930)	(930)	(930)	-	-	-	-	(930)	(930)	(930)	(930)	
Net budget	6,096	6,141	6,141	6,141	1	410	639	851	6,096	6,551	6,780	6,991	
Insurance & Claims													
Expenditures	39,242	40,877	42,377	43,877	0	120	193	258	39,242	40,997	42,569	44,134	
Recoveries	(33,066)	(34,701)	(36,201)	(37,701)	-	-	-	-	(33,066)	(34,701)	(36,201)	(37,701)	
Revenues	(5,108)	(5,108)	(5,108)	(5,108)	-	-	-	-	(5,108)	(5,108)	(5,108)	(5,108)	
Net budget	1,068	1,068	1,068	1,068	0	120	193	258	1,068	1,189	1,261	1,326	
IT Solutions & Support													
Expenditures	124,951	127,731	129,815	131,085	2,990	5,685	7,471	9,232	127,941	133,416	137,286	140,317	
Recoveries	(59,605)	(59,605)	(59,605)	(59,605)	(766)	(766)	(766)	(766)	(60,371)	(60,371)	(60,371)	(60,371)	
Revenues	(1,107)	(1,107)	(1,107)	(1,107)	-	-	-	-	(1,107)	(1,107)	(1,107)	(1,107)	
Net budget	64,239	67,019	69,103	70,373	2,224	4,919	6,705	8,466	66,463	71,938	75,808	78,839	
Legal Services													
Expenditures	18,070	18,754	18,865	18,880	(0)	694	900	997	18,070	19,448	19,764	19,876	
Recoveries	(5,961)	(6,159)	(6,159)	(6,159)	-	-	-	-	(5,961)	(6,159)	(6,159)	(6,159)	
Revenues	(17)	(17)	(17)	(17)	-	-	-	-	(17)	(17)	(17)	(17)	
Net budget	12,092	12,578	12,689	12,704	(0)	694	900	997	12,092	13,272	13,588	13,700	

SERVICE CATEGORY AND SERVICE	Budget as at 2023 November 30				Incremental Changes				Budget as at 2023 December 31	Budget as at 2024 September 30			
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026	
Municipal Elections													
Expenditures	2,669	2,867	12,160	2,219	0	58	94	127	2,669	2,925	12,254	2,346	
Recoveries	(5)	(5)	(5)	(5)	-	-	-	-	(5)	(5)	(5)	(5)	
Revenues	(390)	(503)	(2,636)	(390)	-	-	-	-	(390)	(503)	(2,636)	(390)	
Net budget	2,274	2,359	9,519	1,824	0	58	94	127	2,274	2,417	9,613	1,951	
Organizational Health, Safety & Wellness													
Expenditures	20,212	20,508	20,862	20,808	817	1,396	1,806	2,197	21,029	21,904	22,668	23,005	
Recoveries	(2,123)	(2,623)	(2,623)	(2,623)	18	14	9	4	(2,104)	(2,609)	(2,614)	(2,619)	
Revenues	(2,185)	(1,835)	(1,835)	(1,835)	0	0	-	-	(2,185)	(1,835)	(1,835)	(1,835)	
Net budget	15,904	16,050	16,404	16,350	835	1,410	1,815	2,200	16,739	17,460	18,219	18,551	
Procurement & Warehousing													
Expenditures	29,252	29,861	29,615	29,692	478	1,319	1,815	2,343	29,730	31,180	31,430	32,035	
Recoveries	(12,551)	(12,551)	(12,551)	(12,551)	(190)	(568)	(781)	(1,001)	(12,742)	(13,120)	(13,332)	(13,553)	
Revenues	(5,498)	(5,498)	(5,498)	(5,498)	-	(0)	-	-	(5,498)	(5,498)	(5,498)	(5,498)	
Net budget	11,203	11,812	11,566	11,643	288	751	1,034	1,341	11,491	12,563	12,600	12,984	
TOTAL ENABLING SERVICES													
Expenditures	623,782	650,291	665,601	659,790	8,331	21,190	29,113	36,693	632,113	671,482	694,714	696,483	
Recoveries	(276,216)	(293,315)	(295,282)	(297,284)	(2,564)	(4,830)	(6,046)	(7,340)	(278,780)	(298,145)	(301,328)	(304,623)	
Revenues	(21,447)	(21,210)	(23,343)	(21,097)	0	0	-	-	(21,447)	(21,210)	(23,343)	(21,097)	
Net budget	326,119	335,766	346,976	341,409	5,767	16,360	23,066	29,353	331,886	352,126	370,042	370,762	
CORPORATE PROGRAMS													
Common Revenue													
Expenditures	99,681	89,681	89,681	89,681	(0)	(0)	(0)	(0)	99,681	89,681	89,681	89,681	
Recoveries	(2,000)	(2,000)	(2,000)	(2,000)	-	(0)	-	-	(2,000)	(2,000)	(2,000)	(2,000)	
Revenues	(2,706,532)	(3,138,003)	(3,023,733)	(3,119,163)	(5,951)	(2,750)	(0)	(0)	(2,712,483)	(3,140,752)	(3,023,733)	(3,119,163)	
Net budget	(2,608,851)	(3,050,322)	(2,936,052)	(3,031,482)	(5,951)	(2,750)	(0)	(0)	(2,614,802)	(3,053,071)	(2,936,052)	(3,031,482)	
Corporate Costs & Debt Servicing													
Expenditures	520,536	618,782	676,020	739,369	(14,739)	(99,742)	(119,614)	(138,106)	505,797	519,040	556,406	601,262	
Recoveries	(4,205)	(4,210)	(4,214)	(4,218)	-	(0)	-	-	(4,205)	(4,210)	(4,214)	(4,218)	
Revenues	(50,003)	(43,704)	(39,754)	(36,393)	-	910	910	910	(50,003)	(42,794)	(38,844)	(35,483)	
Net budget	466,328	570,868	632,052	698,758	(14,739)	(98,832)	(118,704)	(137,196)	451,589	472,036	513,348	561,561	
TOTAL CORPORATE PROGRAMS													
Expenditures	620,217	708,463	765,701	829,050	(14,739)	(99,742)	(119,614)	(138,106)	605,478	608,721	646,087	690,943	
Recoveries	(6,205)	(6,210)	(6,214)	(6,218)	-	(0)	-	-	(6,205)	(6,210)	(6,214)	(6,218)	
Revenues	(2,756,535)	(3,181,707)	(3,063,487)	(3,155,556)	(5,951)	(1,840)	910	910	(2,762,485)	(3,183,546)	(3,062,577)	(3,154,646)	
Net budget	(2,142,523)	(2,479,453)	(2,304,000)	(2,332,724)	(20,690)	(101,582)	(118,705)	(137,197)	(2,163,213)	(2,581,035)	(2,422,704)	(2,469,921)	
TOTAL CITY													
Expenditures	5,030,853	5,572,204	5,419,354	5,528,821	8,187	2,351	11,738	16,392	5,039,040	5,574,555	5,431,092	5,545,213	
Recoveries	(470,306)	(521,638)	(492,210)	(494,928)	(2,237)	(5,356)	(7,391)	(9,521)	(472,543)	(526,994)	(499,601)	(504,450)	
Revenues	(4,560,547)	(5,050,566)	(4,927,144)	(5,033,892)	(5,951)	3,005	(4,347)	(6,871)	(4,566,497)	(5,047,561)	(4,931,491)	(5,040,763)	
Net budget	(0)	(0)	0	1	0	0	(1)	(1)	(0)	(0)	(0)	0	

Notes:

1. Figures may not add due to rounding
2. Provincial Education Requisitions are excluded from figures and have been removed from opening balance

**Capital Budget Continuity Schedule - For Information
By Service Category and Service
(\$000s)**

Purpose: To provide a summary of capital change from 2023 November 30 to 2024 September 30 to maintain continuity and for transparency of the changes to the capital budget.

For the period from 2023 November 30 to 2024 September 30, Administration and Council approvals included increases, transfers, recasts and relinquishments resulting in a decrease of (\$1,071.1) million to the 2024 capital budget mostly due to in year recasts of (\$1,373.6) million from FY2024 to future years (C2024-0618)

SERVICE CATEGORY AND SERVICE	Budget as at 2023 November 30					Incremental Changes					Budget as at 2023 December 31	Budget as at 2024 September 30				
	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	
BUILDING, PLANNING AND BUSINESS																
Appeals & Tribunals	-	-	-	-	-	(1)	(1)	-	-	-	(1)	(1)	-	-	-	
Building Safety	6,899	7,538	9,736	5,699	-	-	1,924	(275)	73	1,014	6,899	9,462	9,461	5,772	1,014	
Business Licensing	228	-	-	-	-	0	146	-	50	-	228	146	-	50	-	
City Planning & Policy	31,007	44,190	51,050	69,980	-	(472)	(22,011)	25,286	16,286	1,900	30,535	22,179	76,336	86,266	1,900	
Development Approvals	19,078	(4,615)	8,985	2,185	-	-	8,154	4,702	4,072	-	19,078	3,539	13,687	6,257	-	
Economic Development & Tourism	109,334	344,606	38,093	29,606	2,148	1,500	(141,383)	526,847	515,216	35,882	110,834	203,223	564,940	544,822	38,029	
Land Development & Sales	77,488	27,200	12,550	270,500	-	(51)	10,026	4,000	12,085	708	77,437	37,226	16,550	282,585	708	
Real Estate	42,181	2,650	6,900	2,100	-	-	59,004	875	3,375	-	42,181	61,654	7,775	5,475	-	
TOTAL - BUILDING, PLANNING AND BUSINESS	286,217	421,569	127,315	380,070	2,148	977	(84,141)	561,435	551,156	39,504	287,193	337,428	688,749	931,226	41,652	
CITY AUDITOR'S OFFICE																
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL - CITY AUDITOR'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
INFORMATION AND COMMUNICATION																
Citizen Engagement & Insights	479	-	-	-	-	-	233	-	-	-	479	233	-	-	-	
Citizen Information & Services	6,093	1,700	5,600	3,150	-	-	4,069	(0)	700	-	6,093	5,769	5,600	3,850	-	
Records Management, Access & Privacy	2,614	-	-	-	-	-	808	1,570	-	-	2,614	808	1,570	-	-	
Strategic Marketing & Communications	184	-	-	-	-	-	108	-	-	-	184	108	-	-	-	
TOTAL - INFORMATION AND COMMUNICATION	9,370	1,700	5,600	3,150	-	-	5,219	1,570	700	-	9,370	6,919	7,170	3,850	-	
MAYOR AND COUNCIL																
Mayor & Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL - MAYOR AND COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PARKS, RECREATION AND CULTURE																
Arts & Culture	4,660	7,500	-	-	-	3,000	(2,613)	3,285	3,325	-	7,660	4,887	3,285	3,325	-	
City Cemeteries	7,700	-	758	5,992	-	(67)	2,836	2,002	70	260	7,633	2,836	2,760	6,062	260	
Library Services	6,264	9,769	9,542	9,730	9,400	(50)	(4,168)	(2,830)	3,505	5,300	6,214	5,601	6,712	13,235	14,700	
Parks & Open Spaces	70,486	19,525	34,499	74,380	-	(103)	(1,585)	4,235	8,607	18,681	70,383	17,940	38,734	82,987	18,681	
Recreation Opportunities	96,166	40,238	112,521	169,242	12,454	(58)	2,466	23,294	9,304	35,860	96,108	42,704	135,815	178,546	48,314	
TOTAL - PARKS, RECREATION AND CULTURE	185,277	77,032	157,320	259,344	21,854	2,722	(3,064)	29,986	24,810	60,101	187,998	73,968	187,305	284,154	81,955	

SERVICE CATEGORY AND SERVICE	Budget as at 2023 November 30					Incremental Changes					Budget as at 2023 December 31	Budget as at 2024 September 30				
	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	
PUBLIC SAFETY AND BYLAWS																
Bylaw Education & Compliance	3,063	3,789	4,155	1,715	-	(0)	(2,348)	(1,810)	3,500	2,850	3,063	1,441	2,345	5,215	2,850	
Calgary 9-1-1	10,107	10,300	16,050	15,950	-	(29)	(6,966)	(6,600)	6,113	11,065	10,078	3,334	9,450	22,063	11,065	
Emergency Management & Business Continuity	4,009	888	1,613	2,558	-	132	1,187	-	1,500	-	4,141	2,075	1,613	4,058	-	
Fire & Emergency Response	63,727	23,479	37,029	57,054	-	(25)	(1,336)	10	22,863	20,000	63,702	22,143	37,039	79,917	20,000	
Fire Inspection & Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fire Safety Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pet Ownership & Licensing	116	-	-	-	-	(0)	17	-	-	-	116	17	-	-	-	
Police Services	81,298	13,130	25,610	17,659	-	0	58,182	-	-	-	81,298	71,312	25,610	17,659	-	
TOTAL PUBLIC SAFETY AND BYLAWS	162,321	51,586	84,457	94,936	-	77	48,736	(8,400)	33,976	33,915	162,398	100,322	76,057	128,912	33,915	
SOCIAL PROGRAMS AND SERVICES																
Affordable Housing	73,843	132,571	87,237	148,496	-	15,722	(61,000)	985	106,582	-	89,565	71,571	88,222	255,078	-	
Community Strategies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Neighbourhood Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Social Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL - SOCIAL PROGRAMS AND SERVICES	73,843	132,571	87,237	148,496	-	15,722	(61,000)	985	106,582	-	89,565	71,571	88,222	255,078	-	
TAX AND PROPERTY ASSESSMENT																
Property Assessment	4,903	1,363	-	-	-	-	2,100	1,000	-	-	4,903	3,463	1,000	-	-	
Taxation	3,600	4,333	4,333	3,333	-	(0)	(3,008)	-	5,780	-	3,600	1,325	4,333	9,113	-	
TOTAL - TAX AND PROPERTY ASSESSMENT	8,503	5,696	4,333	3,333	-	(0)	(908)	1,000	5,780	-	8,503	4,788	5,333	9,113	-	
TRANSPORTATION																
Parking	28,011	12,789	5,844	8,350	-	(46)	3,961	9,406	(1,600)	-	27,965	16,750	15,250	6,750	-	
Public Transit	809,028	307,710	212,678	1,477,406	3,124,019	(1,397)	248,604	420,336	268,051	198,896	807,631	556,314	633,014	1,745,457	3,322,915	
Sidewalks & Pathways	90,966	45,509	63,666	57,109	7,155	283	19,328	17,886	8,178	13,624	91,249	64,837	81,552	65,287	20,779	
Specialized Transit	2,021	1,517	320	714	-	-	(369)	910	938	-	2,021	1,148	1,230	1,652	-	
Streets	183,403	102,612	101,308	84,791	7,500	7,021	39,077	38,039	27,500	-	190,424	141,689	139,347	112,291	7,500	
Taxi, Limousine & Vehicles-for-Hire	508	-	-	-	-	1	169	150	146	-	509	169	150	146	-	
TOTAL - TRANSPORTATION	1,113,937	470,137	383,815	1,628,369	3,138,675	5,863	310,770	486,727	303,213	212,520	1,119,800	780,907	870,543	1,931,583	3,351,194	
UTILITIES AND ENVIRONMENT																
Climate & Environmental Management	5,377	11,175	11,702	5,750	-	-	(1,761)	(3,756)	8,874	-	5,377	9,414	7,946	14,624	-	
Stormwater Management	81,472	74,999	47,696	20,393	-	(250)	6,216	8,379	(267)	-	81,222	81,215	56,075	20,126	-	
Urban Forestry	4,835	5,295	5,885	6,100	-	-	(3,725)	-	-	-	4,835	1,570	5,885	6,100	-	
Waste & Recycling	57,512	66,304	24,139	18,573	-	(312)	(5,819)	13,979	(3,987)	-	57,200	60,485	38,118	14,586	-	
Wastewater Collection & Treatment	264,585	136,626	195,150	208,600	-	(650)	36,722	92,676	14,598	-	263,935	173,348	287,826	223,198	-	
Water Treatment & Supply	148,435	107,548	140,385	140,385	-	(328)	29,670	(475)	(675)	-	148,107	137,218	139,910	139,710	-	
TOTAL - UTILITIES AND ENVIRONMENT	562,216	401,947	424,957	399,801	-	(1,539)	61,303	110,803	18,543	-	560,676	463,250	535,760	418,344	-	

SERVICE CATEGORY AND SERVICE	Budget as at 2023 November 30					Incremental Changes					Budget as at 2023 December 31	Budget as at 2024 September 30			
	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+
ENABLING SERVICES															
Corporate Governance	1,000					-	200	800	-	-	1,000	200	800	-	-
Corporate Security	10,224	12,772	10,170	6,635	-	-	(905)	3,800	-	-	10,224	11,867	13,970	6,635	-
Council & Committee Support	300	325	-	-	-	-	156	-	-	-	300	481	-	-	-
Data Analytics & Information Access	6,501	8,163	8,768	6,426	1,366	(0)	311	636	1,150	1,466	6,501	8,474	9,404	7,576	2,832
Executive Leadership	150	200	-	-	-	-	(150)	150	150	-	150	50	150	150	-
Facility Management	119,450	78,038	143,488	119,563	337	1,448	(169)	(9,463)	(12,752)	78,288	120,898	77,869	134,025	106,811	78,625
Financial Support	5,431	3,420	5,240	3,777	-	(0)	(1,504)	(579)	2,571	3,900	5,431	1,916	4,661	6,348	3,900
Fleet Management	142,530	66,750	47,600	45,300	-	-	1,542	31,179	37,832	4,970	142,530	68,292	78,779	83,132	4,970
Human Resources Support	524	-	280	-	-	-	215	-	300	-	524	215	280	300	-
Infrastructure & Engineering	19,566	39,145	85,583	95,512	-	(1)	(25,558)	(16,549)	(28,521)	85,420	19,565	13,587	69,034	66,991	85,420
Insurance & Claims	89	86	86	86	-	-	42	-	-	-	89	129	86	86	-
IT Solutions & Support	46,341	41,919	40,268	37,479	-	(0)	1,838	3,342	2,050	-	46,341	43,757	43,610	39,529	-
Legal Services	706	250	-	-	-	-	183	300	-	-	706	433	300	-	-
Municipal Elections	1,189	300	-	-	-	0	877	300	-	-	1,189	1,176	300	-	-
Organizational Health, Safety & Wellness	935	935	935	935	-	(0)	(160)	940	-	-	935	775	1,875	935	-
Procurement & Warehousing	3,924	2,227	1,884	1,265	-	-	(594)	1,281	1,446	793	3,924	1,633	3,166	2,711	793
TOTAL - ENABLING SERVICES	358,861	254,530	344,303	316,979	1,703	1,447	(23,676)	16,139	4,226	174,837	360,308	230,854	360,442	321,205	176,540
CORPORATE PROGRAMS															
Corporate Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CORPORATE PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CITY	2,760,545	1,816,768	1,619,338	3,234,478	3,164,379	25,267	253,239	1,200,245	1,048,985	520,875	2,785,811	2,070,007	2,819,582	4,283,465	3,685,255

Notes:
1. Figures may not add due to rounding