

ATTACHMENT 6: Council Decisions/Referrals Having Actual or Potential Future Year Budget Impacts

Provided to meet the requirement of NM2008-53 to track decisions or referrals that Council has made between 2016 March 31 to 2016 December 31 which have an actual or potential future year budget impact.

DATE	REPORT #	TITLE	DESCRIPTION
2-May-2016	TT2016-0250	PEDESTRIAN STRATEGY FINAL REPORT	Council directs Administration to determine the required resources to develop the detailed implementation plan and advise Council as part of the upcoming 2017 Action Plan Budget Adjustment discussions, and include the capital and operating costs to deliver the medium term strategy actions during the development of the next budget business cycle (2019 - 2022).
20-Jun-2016	CPS2016-0377	CALGARY ABORIGINAL URBAN AFFAIRS COMMITTEE ANNUAL UPDATE	Through Calgary Neighbourhoods, The City provides operational and administrative support to CAUAC and its activities. Administrative supports include an Issue Strategist who provides ongoing assistance to CAUAC, City business units, Council and Administration. Future detailed implementation plans for the five streams of Calls to Action from the TRC will require consideration of resourcing requirements and operational impacts.
20-Jun-2016	CPS2016-0393	COMMUNITY REPRESENTATION FRAMEWORK AN UPDATE TO THE FUTURE OF COMMUNITY-BUILDING SCOPING STUDY, CPS2016	The cost of undertaking the initial phase of this project (the work carried out in Q2 and Q3 2016) is within existing operating budgets of participating business units. As the project advances into Q4 2016 and beyond, a full resourcing strategy will be developed with consideration given to a one-time budget request or an application to the Council Innovation Fund.
20-Jun-2016	PFC2016-0469	CALGARY TRANSIT ZERO-BASED REVIEW AND ADMINISTRATION'S RESPONSE	Transfer of one-time funds from the Budget Savings Account to Calgary Transit Operating Budget were approved as follows: - \$350 thousand in 2016, to begin implementation of business cases related to Fleet Reliability (Service Lanes and Fleet Maintenance), and Janitorial and Outside Maintenance; and - \$1.55 million in 2017 to continue implementation of the business cases noted above and to support implementation of the business case related to Rail System Communications. Council directs Administration to report back to Council by June 2017 with a detailed implementation plan as well as an update on any progress already achieved.
20-Jun-2016	C2016-0537	CSTA UPDATE	Council directs the General Manager of Community Services, to advise Council when the Funding Agreement is executed and to report to Council on the status of this initiative on a quarterly basis commencing 2016 September which includes progress of the Bid Exploration no later than Q1 2017 and, with a recommendation regarding the notice of intent to bid for 2026 OPWG by 2017 April (stage gates to be outlined in a Funding Agreement).
20-Jun-2016	TT2016-0237	PUBLIC TRANSIT INFRASTRUCTURE FUND AND GREENTRIP SUBMISSIONS	In order to deliver additional Green Line LRT early works, an investment of operating funds/resources by several City business units will be required and the impacts will need to be incorporated into 2017 and 2018 work plans.
25-Jul-2016	C2016-0632	CALGARY POLICE SERVICE CAPITAL RESERVE AND 2017 BUDGET CHANGES	Operating expenditures for 2017 and beyond will increase by \$7.5 million per year for new positions. Because this is funded through increased revenues, it is net zero with respect to the tax rate. Council directs Administration to work with CPS to review the maximum annual contribution to, and maximum year end balance of, the Pay-As-You Go fund of the Calgary Police Service Capital Reserve as part of the Triennial Reserve Review in 2017.
25-Jul-2016	PFC2016-0614	INVESTMENT POLICY AMENDMENT REPORT	Total investment income realized in 2015 was \$96.6 million. Investment income directly impacts the growth of City reserves and the operating budget. The recommended changes support the sustainment of current operating and future budgets which should benefit from potential increased investment income.
19-Dec-2016	TT2016-0927	GREEN LINE QUARTERLY UPDATE AND BELTLINE ALIGNMENT	Impact on the future operating budget is dependent on which staging option is ultimately constructed. Some options will require more funds to operate and maintain. Operating cost estimates will be refined in subsequent phases of this project and presented in 2017 June. Council directs Administration to further refine the two 12 Avenue South alignment options in the Beltline and report back to the 2017 March SPC on Transportation and Transit with a recommended Beltline alignment.