

ATTACHMENT 2: 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 2015 June 30 to 2016 March 31 which have an actual or potential future year budget impact.

DATE	REPORT #	TITLE	DESCRIPTION
25-Jan-2016	TT2016-0013	PEDESTRIAN STRATEGY FINAL REPORT	That Council: 1. Adopt the 6 Key Results to be used to measure the success of the strategy; 2. Adopt the 50 Actions of the strategy; 3. Direct Administration to incorporate the short-term capital and operating funding requirements into the mid-cycle budget adjustments for 2017/2018; 4. Direct Administration to provide an update report back on the progress of the Pedestrian Strategy to SPC on Transportation and Transit no later than January 2018; and 5. Direct Administration to include the capital and operating costs to deliver the medium-term strategy actions during the development of the next budget business cycle (2019-2022).
8-Feb-2016	CPS2016-0039	CENTURY GARDENS REDEVELOPMENT PLAN	Initial estimates indicate an increase of up to \$150,000 in operational costs per annum. Revenue generated from the proposed commercial spaces may off-set the operating costs of the park and efficiencies will be gained from upgrades to systems and infrastructure. Administration will continue to refine costing and impacts to operations due to new park assets and increased usage. If necessary, Administration will bring forward a funding request through the budget process.
8-Feb-2016	CPS2016-0041	STANLEY PARK REDEVELOPMENT PLAN	Initial estimates indicate a net operational cost uplift of up to \$30,000 per annum. These costs are early estimates that will be refined by Administration when the project is constructed. If necessary, Administration will bring forward a funding request through the budget process.