2023 - 2026 Service Plans and Budgets

Approval Items from the 2023-2026 Service Plans and Budgets

CITY OF CALGARY

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IN COUNCIL CHAMBER

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ITEM: 9.2.1 C2022-1051

CITY CLERK'S DEPARTMENT

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Context

This document identifies the specific community indicators, performance measures and net total operating budgets and new capital budgets in the 2023-2026 Service Plans and Budgets that are recommended for Council approval.

To support evidence-based decision making and enhance accountability to Council and Calgarians, the 2023-2026 Service Plans and Budgets include a new element: community indicators we will positively influence over the next four years for each of the Council Foundations. There are many other community indicators that The City will be monitoring and some of the most important are listed in the 2023-2026 Service Plans and Budgets for reference. The only indicators listed here for approval are the ones we will positively influence over the next four years.

Operating budgets for approval in this document are the total amount for each year net of revenues, internal recoveries, expenditures and transfers to or from reserves. Capital budgets for approval in this document are the total amount of new capital for each year and are broken down by capital program or project. Additional budget details are available in the 2023-2026 Service Plans and Budgets.

Council Foundations Indicators

Foundation	Community indicators to positively influence over the next four years
Economic Resilience	Total downtown taxable assessed value (\$)
Social Resilience	Overall perceived safety in Calgary (% satisfied)
Climate Resilience	Calgary community-wide greenhouse gas (GHG) emissions (megatonnesCO₂e)

Service Performance Measures and Budgets

Building, Planning and Business

	& Tribuna					1_		
Performa	nce Measu	res				by 202	ted Perfo 26	rmance
PM1: Deci	ision Timeli	ness Rate (per cent of decis	sions rend	lered on-	time)	90		
PM2: Hear (per cent)	ring Particip	pants' Rate of Satisfaction w	ith proces	ss informa	ation	85		
PM3: Asse	essment Re	eview Board decision publication	ation on-ti	me rate (per	98		
cent) PM4: Case cases filed		a tribunal on which a decis	ion is issu	ied (per d	cent	20		
		ns overturned by an appea	l body in a	a calenda	r year	0.005		
Total Ope	rating Bud	lget (\$ 000's) for Approval			2023	2024	2025	2026
Net Total					3,782		3,782	3,782
New Cani	tal Budget	(\$ 000's) for Approval					William	
non oup	tui Daaget	This service has no r	new capita	al recomn	nended.			
			*					
Building	Safety nce Measu					Even a at	ad Darfa.	
Репогта	nce measu	res				by 202	ed Perfoi	mance
		applications where issuance	e timeline	commitm	nents	80		
were met				*** **				
	ection book ess days (p	king dates with appointment	s available	e within th	ne next	80		
		for new buildings with 5 or r	nore store	vs with a	in	100		-
		ection Site Safety Plan (per		,				
PM4: New	low-densit	y dwellings with energy labe	elling (per			80		
PM5: Aver	age custon	ner satisfaction survey resul	t (per cen	t)		95		-
Total Ope	rating Bud	lget (\$ 000's) for Approval			2023	2024	2025	2026
Net Total					0	0	0	0
New Capi	tal Budget	(\$ 000's) for Approval						
Category			2023	2024	2025	2026	2027+	Total
AIP	470140	Building Safety Technology Enhancements	0	0	0	2,200	0	2,200
	470450	Modernizing Service	3,250	3,250	3,250	3,000	0	12,750
Program	470150	Delivery						
Program Project	470150	Delivery Building Safety Vehicle Acquisition	1,088	1,088	3,286	99	0	5,561

· ciioiiiai	ice Measu	res				Exped by 202	ted Perfo	rmance
		e applications that have t se of Service (per cent)	een subn	nitted and	d	80		
		faction (per cent)				95		
PM3: Licer	nse Issuand	ce Timeline (per cent of b		ense ap	plications			
PM4: Busing application before the	ness Openi s for comm intended o	ng Timeline (per cent of l rercial-based businesses pen date)	business l with licen	se issued		90		
		(per cent of business lic conse within four calenda		mplaints	that	90		
Total Ope	rating Bud	get (\$ 000's) for Approv	/al		2023	2024	2025	2026
Net Total		g (+ ccc -) ioi rippioi			(6)	(6)	(6)	(6)
New Capit	al Budget	(\$ 000's) for Approval		ital ras-				
		This service has n	o new cap	ital recor	nmended			
	ning & Po							
Performan	nce Measu	res				Expec	ted Perfor	mance
						by 202		manoc
		olus Office Inventory Red				by 202 2.5		manoc
PM2: Calg	arians living	olus Office Inventory Redu g in communities where a mended to Council for ap	moderniz	ed Local		by 202		
PM2: Calg Plan has b PM3: Land	arians living een recom l area wher	g in communities where a mended to Council for ap e middle density housing	a moderniz proval (pe	red Local r cent)	Area	by 202 2.5		
PM2: Calg Plan has b PM3: Land Calgarians	arians living een recomi l area wher (hectares)	g in communities where a mended to Council for ap e middle density housing	moderniz proval (pe is allowed	red Local er cent) d, per 100	Area 0,000	2.5 25.1		
PM2: Calg Plan has b PM3: Land Calgarians PM4: Land (hectares)	arians living een recom I area wher (hectares) I area desig	g in communities where a mended to Council for ap e middle density housing	a moderniz pproval (pe is allowed , per 100,0	red Local er cent) d, per 100	Area 0,000	by 202 2.5 25.1 340		
PM2: Calg Plan has b PM3: Land Calgarians PM4: Land (hectares) PM5: Serv Total Ope	arians living een recomi I area wher (hectares) I area desig iced land s	g in communities where a mended to Council for ap e middle density housing gnated for industrial uses	a moderniz oproval (pe is allowed , per 100,0 es (hectare	zed Local er cent) d, per 100 000 Calga	Area 0,000 arians 2023	by 202 2.5 25.1 340 575 1,250 2024	2025	2026
PM2: Calg Plan has b PM3: Land Calgarians PM4: Land (hectares) PM5: Serv	arians living een recomi I area wher (hectares) I area desig iced land s	g in communities where a mended to Council for ap re middle density housing gnated for industrial uses upply for new communities	a moderniz oproval (pe is allowed , per 100,0 es (hectare	zed Local er cent) d, per 100 000 Calga	Area 0,000 arians 2023	by 202 2.5 25.1 340 575 1,250	6	2026
PM2: Calg Plan has b PM3: Land Calgarians PM4: Land (hectares) PM5: Serv Total Ope Net Total	arians living een recommodification in area where (hectares) I area designiced land surating Bud	g in communities where a mended to Council for ap re middle density housing gnated for industrial uses upply for new communities	a moderniz oproval (pe is allowed , per 100,0 es (hectare	zed Local er cent) d, per 100 000 Calga	Area 0,000 arians 2023	by 202 2.5 25.1 340 575 1,250 2024	2025	2026
PM2: Calg Plan has b PM3: Land Calgarians PM4: Land (hectares) PM5: Serv Total Ope Net Total	arians living een recommod area where (hectares) I area designiced land surating Bud	g in communities where a mended to Council for appeared for industrial uses upply for new communities (\$ 000's) for Approval Investment Name	a moderniz oproval (pe is allowed , per 100,0 es (hectare	zed Local er cent) d, per 100 000 Calga	Area 0,000 arians 2023	by 202 2.5 25.1 340 575 1,250 2024 44,341	2025 42,779	2026 43,849
PM2: Calg Plan has b PM3: Land Calgarians PM4: Land (hectares) PM5: Serv Total Ope Net Total	arians living een recommod area where (hectares) I area designiced land surating Bud	g in communities where a mended to Council for appeared mended to Council for appeared mended to Council for appeared for industrial uses upply for new communities get (\$ 000's) for Approval	a moderniz oproval (pe is allowed , per 100,0 es (hectare	zed Local er cent) d, per 100 000 Calga es)	Area 0,000 arians 2023 87,018	2024 2026 25.1 340 575 1,250 2024 44,341	2025 42,779	2026 43,849 Total 16,000
PM2: Calg Plan has b PM3: Land Calgarians PM4: Land (hectares) PM5: Serv Total Ope Net Total New Capit	arians living een recomi l area wher (hectares) l area desig iced land si rating Bud tal Budget Activity	g in communities where a mended to Council for appearance middle density housing anated for industrial uses upply for new communities get (\$ 000's) for Approx (\$ 000's) for Approxal Investment Name TOD Development	a moderniz oproval (per is allowed per 100,0 es (hectare val	zed Local er cent) d, per 100 000 Calga es)	Area 0,000 arians 2023 87,018 2025	2024 2026 25.1 340 575 1,250 2024 44,341	2025 42,779 2027+ 0	2026 43,849 Total 16,000
PM2: Calg Plan has b PM3: Land Calgarians PM4: Land (hectares) PM5: Serv Total Ope Net Total New Capit Category AIP	arians living een recommodification in a rea where is (hectares). If area designized land sometimes in a rating Bud tal Budget Activity 463960	g in communities where a mended to Council for appearance middle density housing anated for industrial uses upply for new communities get (\$ 000's) for Approx (\$ 000's) for Approx Investment Name TOD Development Program Downtown	a moderniza oproval (per is allowed per 100,0 es (hectare val	zed Local er cent) d, per 100 000 Calga es) 18 2024 7,000	Area 0,000 arians 2023 87,018 2025 4,000	2024 2,000 2020 2024 2026 2,000	2025 42,779 2027+ 0	

. Citotillai	ice Measu	rovals res			1			ed Perfo	rmance	
D144 01 1							202	5		
		elopment proposals appro	ved with a	better-t	han-	80)			
		sign rating (per cent)			. /	75				
cent)	engineerin	g designs approved with o	ne or no i	revisions	s (per	/5	75			
	nical daya	opment applications wher	o docision	timolin	oc woro	90	`			
met (per ce		opment applications wher	e decisior	ı umelm	es were	90	,			
		development application	s where d	ecision t	imeline	85				
		et (per cent)	o Willow C	00,010111		"				
		ner satisfaction from post-	application	n survey	s (per	95	;			
cent)	g				- (1					
Total One	rating Bud	lget (\$ 000's) for Approv	al	FT - 1 (4)	202	2 4	2024	2025	2026	
Net Total	ating but	iget (\$ 000 S) for Approv	al		202	5	5	5	2020	
			V 1 V 10	West 1	94.		3			
		(\$ 000's) for Approval	1							
Category	Activity	Investment Name	2023				2026	2027+	Tota	
AIP	481251	Development Approvals Technology		2,16	0 2,16	0 2	,160	0	6,480	
		Enhancements								
Program	470040	PDS Work Space	7,600		0	0	0	0	7,600	
Project	470013	litaa' paisoop: City of	25	5 2	5 2	25	25	0	100	
		Calgary Traditional Heat								
	L	Mapping				_				
Sub-Total	(New Bud	get Requests)	7 625	9 40	E 240			1 n		
10:01	(Itell Bud	get reducete)	7,625	2,18	5 2,18	5 2	,185	0	14,180	
			1,02	2,10	5 2,10	15 2	,100	V	14,180	
	c Develop	oment & Tourism	1,020	2,10	5 2,10	Exp	ecte	d Perform		
Economi Performar	c Develor nce Measu	oment & Tourism res				Exp	ecte 2026			
Economic Performar PM1: Num	c Develop nce Measu ber of Dire	oment & Tourism res ct Jobs created/retained/e				Exp	ecte 2026			
Economic Performar PM1: Num Calgary Ed	c Develop nce Measu ber of Dire conomic De	oment & Tourism res ct Jobs created/retained/e	xpanded ((Collecte		Exp	ecte 2026 563			
Economic Performar PM1: Num Calgary Economic PM2: Economic	c Develop nce Measu ber of Dire conomic De nomic impa	oment & Tourism res ct Jobs created/retained/e	xpanded ((Collecte	ed by	Exp by	ecte 2026 563			
Performar PM1: Num Calgary Econ (Provided I	c Develop nce Measu ber of Dire conomic De nomic impa	oment & Tourism res ct Jobs created/retained/e evelopment) ct of TELUS Convention (xpanded ((Collecte	ed by	Exp by	ecte 2026 563			
PM1: Num Calgary Ed PM2: Econ (Provided I dollars) PM3: Num	c Developmee Measure ber of Directonomic Description impacts to the Calgorian ber of inno	ct Jobs created/retained/exelopment) ct of TELUS Convention Carry Convention Centre Au	xpanded (Centre del uthority) (n	(Collecte egates nillions o	ed by	Exp by	Decte 2026 563			
PM1: Num Calgary Ed PM2: Econ (Provided I dollars) PM3: Num employees	c Developmee Measure ber of Directonomic Description of the Calgorian ber of inno cor more in	ct Jobs created/retained/esevelopment) ct of TELUS Convention Carry Convention Centre Au vation driven startups that	xpanded (Centre del uthority) (n	(Collecte egates nillions o	ed by	Exp by 10,4 24.3	Decte 2026 563			
PM1: Num Calgary Ed PM2: Econ (Provided I dollars) PM3: Num employees PM4: Cultu	ber of Direction of Direction of East of Inno or more in Inno Inno Inno Inno Inno Inno Inno I	ct Jobs created/retained/esevelopment) ct of TELUS Convention Carry Convention Centre Au vation driven startups that a year on Attendance (millions)	xpanded (Centre dele uthority) (n	(Collecte egates millions o	ed by	Exp by: 10,: 24.:	Decte 2026 563			
PM1: Num Calgary Ed PM2: Econ (Provided I dollars) PM3: Num employees PM4: Cultu PM5: Leve	ber of Direction of Direction of Direction of Designation of the Calgorian	ct Jobs created/retained/esevelopment) ct of TELUS Convention Carry Convention Centre Au vation driven startups that	xpanded (Centre dele uthority) (n	(Collecte egates millions o	ed by	Exp by 10,4 24.3	Decte 2026 563			
PM1: Num Calgary Ed PM2: Econ (Provided I dollars) PM3: Num employees PM4: Cultu	ber of Direction of Direction of Direction of Designation of the Calgorian	ct Jobs created/retained/esevelopment) ct of TELUS Convention Carry Convention Centre Au vation driven startups that a year on Attendance (millions)	xpanded (Centre dele uthority) (n	(Collecte egates millions o	ed by	Exp by: 10,: 24.:	Decte 2026 563			
PM1: Num Calgary Ed PM2: Econ (Provided I dollars) PM3: Num employees PM4: Cultu PM5: Leve and service	ber of Direction of Direction of Description of Description of the Calgorian of the Calgori	ct Jobs created/retained/esevelopment) ct of TELUS Convention Carry Convention Centre Au vation driven startups that a year on Attendance (millions)	xpanded (Centre delouthority) (note transition transit	(Collecte egates millions o	ed by	Exp by 10,5 24.3 100 3 3.5	pecte 2026 563 2			
PM1: Num Calgary Ec PM2: Econ (Provided I dollars) PM3: Num employees PM4: Cultu PM5: Leve and service	ber of Direction of Direction of Description of Description of the Calgorian of the Calgori	ct Jobs created/retained/evelopment) ct of TELUS Convention Carry Convention Centre Au vation driven startups that a year on Attendance (millions) of funds contributed by Pa	xpanded (Centre delouthority) (note transition transit	(Collecte egates millions of to five	ed by of orogram	Exp by 10,5 24.3 100 3 3.5	pecte 2026 563 2	d Perform	nance	
PM1: Num Calgary Ec PM2: Econ (Provided I dollars) PM3: Num employees PM4: Cultu PM5: Leve and service Total Oper	ber of Direction of Direction of Direction of Description of the Calgorian	ct Jobs created/retained/evelopment) ct of TELUS Convention Convention Convention Centre Autorian driven startups that a year on Attendance (millions) of funds contributed by Paleget (\$ 000's) for Approve	xpanded (Centre delouthority) (note transition transit	(Collecte egates millions of to five	ed by of program	Exp by 10,5 24.3 100 3 3.5	pecte 2026 563 2	d Perform	2026	
PM1: Num Calgary Ec PM2: Econ (Provided I dollars) PM3: Num employees PM4: Cultu PM5: Leve and service Total Oper Net Total New Capit	ber of Direction of Direction of Impartment	ct Jobs created/retained/evelopment) ct of TELUS Convention Convention Convention Centre Autorian driven startups that a year on Attendance (millions) of funds contributed by Paulget (\$ 000's) for Approval	xpanded (Centre deleathority) (note transition transition rtners to se	egates millions of to five	ed by of orogram 2023	Exp by 10,5 24.3 100 3 3.5 202 48,3	pecte 2026 563 2	2025 49,335	2026 50,547	
Economic Performar PM1: Num Calgary Economic PM2: Economic (Provided I dollars) PM3: Num employees PM4: Cultu PM5: Leve and service Total Oper Net Total New Capit Category	ber of Direction of Direction of Direction of Description of the Calgorian	ct Jobs created/retained/esevelopment) ct of TELUS Convention Centre Au vation driven startups that a year on Attendance (millions) of funds contributed by Pa lget (\$ 000's) for Approval Investment Name Civ Partners Infras	xpanded (Centre delouthority) (note transition transit	(Collecte egates millions of to five	ed by of orogram 2023	Exp by 10, 24.3 100 3 3.5 202 48,3	pecte 2026 563 2	d Perform	nance	
PM1: Num Calgary Ec PM2: Econ (Provided I dollars) PM3: Num employees PM4: Cultu PM5: Leve and service Total Oper	ber of Directionomic Description of Impartment of Impartme	ct Jobs created/retained/evelopment) ct of TELUS Convention Cary Convention Centre Au vation driven startups that a year on Attendance (millions) of funds contributed by Pa lget (\$ 000's) for Approval Investment Name Civ Partners Infras Grant CTCC-Lifecycle &	xpanded (Centre deluthority) (note transition of transitio	egates millions of to five	ed by of orogram 2023 15,351	Exp by: 10,4 24.3 100 3 3.5 202 48,3	24 13	2025 49,335	2026 50,547	
Economic Performar PM1: Num Calgary Econ (Provided Id dollars) PM3: Num employees PM4: Cultu PM5: Leve and service Total Oper Net Total New Capit Category	ber of Directionomic Description impacts ber of innoction impacts ber of innoction more interest and attraction in the delivery rating Bud all Budget Activity 414100	ct Jobs created/retained/evelopment) ct of TELUS Convention Cary Convention Centre Au vation driven startups that a year on Attendance (millions) of funds contributed by Pa lget (\$ 000's) for Approval Investment Name Civ Partners Infras Grant	xpanded (Centre deluthority) (note transition of transitio	egates millions of to five	2023 15,351 2025 11,260 8,220	Exp by: 10,8 24.3 100 3 3.5 48,3 48,3	24 13 026 559	2025 49,335 2027+	2026 50,547 Tota 44,87	

Land Dev Performar						Expect by 202	ed Perfor	mance
PM1: Indus	strial land s	ales (millions of dollars)				37		
PM2: Incre dollars)	ase in ass	essed value from land imp	rovement	ts (millio	ns of	177		
	ber of pern	nanent jobs created				1,200		
		nvestment (millions of doll	ars)			140		
PM5: Amo	unt of servi	ced industrial land availab	ole for sale	e (acres)	<u></u>	100		
	rating Bud	get (\$ 000's) for Approv	al		2023	2024	2025	2026
Net Total					442	442	442	442
New Capit	al Budget	(\$ 000's) for Approval						
Category			2023	2024	2025	2026	2027+	Tota
Project	480851	Service Connections Driveways	0	1,000	1,000	1,000	0	3,000
Project	402610	Glenmore and 68 Intersection	3,000	0	0	0	0	3,000
Project	480854	South Hill	2,000	2,000	2,750	0	0	6,750
Project	402160	Great Plains Starfield	0	0	0	150,000	0	150,000
Project	402080	Midfield Heights	3,000	2,000	0	0		5,000
Sub-Total	(New Bud	get Requests)	8,000	5,000	3,750	151,000	0	167,750
Real Esta	40							
Performar		roe				Evnec	ted Perfor	manco
· Ciloiiidi	ioc incusu	103				by 202		manoc
PM1: Reve	enue gener	ated from surplus parcels	sold (mill	ions of d	ollars)	20		
		ated by active leasing agr				5.8		
		f transactions tied to socia				36		
		f real estate transactions (250		
acquisition		icenses, utility right of way epurchase, or any other re						
covenant,								
New Oper	- 144	get (\$ 000's) for Approva			2023	2024	2025	2026
	- 144	get (\$ 000's) for Approva			2023 2,836	2024 2,836	2025 2,836	2026 2,836
New Oper Net Total	ating Bud							
New Oper Net Total Total Cap	ating Bud	t (\$ 000's) for Approval		3 202	2,836	2,836	2,836	
New Oper Net Total Total Cap Category	ating Budge Activity 480856	t (\$ 000's) for Approval	202	5 1,30	2,836 4 202 0 1,36	2,836 25 2026	2,836 3 2027 +	2,836
New Oper Net Total Total Cap Category AIP	ital Budge Activity 480856 402065	t (\$ 000's) for Approval Investment Name	2023	5 1,30 0 35	2,836 4 202 0 1,36	2,836 25 2026 00 1,300 0 0	2,836 2027+ 0 0 0 0	7ota 4,225 350
New Oper Net Total Total Cap Category AIP Program Program	ital Budge	t (\$ 000's) for Approval Investment Name Enhanced Rationalization Demo & Abatements Business Processes	202: on 32:	5 1,30 0 35 0 25	2,836 4 202 0 1,30 0 0	2,836 25 2026 00 1,300 0 0	2,836 6 2027+ 0 0 0 0 0 0	2,830 Tota 4,229 350 250
New Oper Net Total Total Cap Category AIP Program Program Program	ating Budge Activity 480856 402065 403350 402070	t (\$ 000's) for Approval Investment Name Enhanced Rationalization Demo & Abatements Business Processes Land Inventory	202: on 32:	5 1,30 0 35 0 25 0	2,836 4 202 0 1,36 0 0 0 10	2,836 25 2026 00 1,300 0 0 0 0	2,836 6 2027+ 0 0 0 0 0 0 0 0	2,830 Tota 4,229 350 250 100
New Oper Net Total Total Cap Category AIP Program Program Program Program	ating Budge Activity 480856 402065 403350 402070 403000	t (\$ 000's) for Approval Investment Name Enhanced Rationalization Demo & Abatements Business Processes Land Inventory Gen Land Improvements	202: on 32:	5 1,30 0 35 0 25 0 25	2,836 4 202 0 1,36 0 0 0 10	2,836 25 2020 00 1,300 0 0 00 0 00 0 50 250	2,836 3 2027+ 0 0 0 0 0 0 0 0 0 0 0 0	2,836 Tota 4,229 350 250 100 750
New Oper Net Total Total Cap Category AIP Program Program Program Program Program	ital Budge	t (\$ 000's) for Approval Investment Name Enhanced Rationalization Demo & Abatements Business Processes Land Inventory Gen Land Improvement Gen Land Sale Servicing	202: on 32: s	5 1,30 0 35 0 25 0 25 0 25	2,836 4 202 0 1,30 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,836 25 2026 00 1,300 0 0 00 0 50 250 0 300	2,836 6 2027+ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,836 4,229 350 250 100 750 300
New Oper Net Total Total Cap Category AIP Program Program Program Program Program Program	ital Budge	t (\$ 000's) for Approval Investment Name Enhanced Rationalization Demo & Abatements Business Processes Land Inventory Gen Land Improvements	202: on 32:	5 1,30 0 35 0 25 0 25 0 25 0 50	2,836 4 202 0 1,30 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,836 25 2026 00 1,300 0 0 00 0 50 250 0 300 50 250	2,836 6 2027+ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,836 Tota 4,229 350 250 100 750 300 2,000

City Auditor's Office

City Auditor's Office Performance Measures		Expecte	ed Perform	nance			
				by 2026			
PM1: Client Satisfaction (per cent)		90					
PM2: Average Years of Service		5					
PM3: Timely Implementation of Recommendation Action Pla	ins (per cent)	65					
PM4: Annual Audit Plan Completed (per cent)		95					
PM5: Whistle-blower Investigations Open Less Than 180 Da	ys (per cent)	75					
Total Operating Budget (\$ 000's) for Approval	2023	2024	2025	2026			
Net Total	3,260	3,410	3,560	3,560			
New Capital Budget (\$ 000's) for Approval							
This service has no new capital	recommended						

Information and Communication

		nt & Insights							
Performan	ce Measu	res					Expecte by 2026	ed Perform	nance
		decision-making (per cent o to have meaningful input int					63		
PM2: Rese	arch contri	bution (per cent of custome decision-making)					65		
PM3: Enga was used (ojects that report back to pa	rticipants	on h	ow ii	nput	65		
PM4: Enga	gement pa	rticipants who indicate that rovide input on issues or de					90		
PM5: Oppo	ortunities fo portunities	r input (per cent of Calgaria to provide input into decisio)					65		
	rating Bud	get (\$ 000's) for Approval				2023	2024	2025	2026
Net Total						4,184	4,204	4,226	4,246
		(\$ 000's) for Approval This service has no r	ew capita	l rec	omn	nended.			
Citizen In Performan		n & Services		-			Evenant	ad Darfar	
Periorman	ice measu	res					by 202	ted Perfor 6	mance
	Satisfaction	(per cent of Calgarians sat	isfied with	the	311		90		
service) PM2: Calgary of Calgary		sfaction (per cent of Calgari	ans satisf	ied w	ith t	he City	84		
		rice Factor (per cent of calls	answere	d in 6	0 se	conds	80		
		ed (per cent of customers will agent)	no chose	to ha	ng u	р	7		
PM5: Matu	rity in User	Experience Consulting (pe Jser Experience consulting)		ew v	veb		100		
Total Oper	rating Bud	get (\$ 000's) for Approval	To let 4			2023	2024	2025	2026
Net Total							3,824	13,844	13,863
New Capit	al Budget	(\$ 000's) for Approval							
Category	Activity	Investment Name	2023		24	2025	2026	2027+	Total
AIP	401662	311 Annual Lifecycle	1,000		00	1,000	1,000	0	4,000
	401693	Continuity of Digital Services	1,150	1,1		1,150	1,150	0	4,600
AIP	AIP 401696 Calgary.ca/myCity 800 1,500 1,5						1,000	0	4,800
AIP		Calgary.ca/myCity Lifecycle get Requests)	800	3,6		3,650	3,150		13,400

							Expected Performance by 2026		
PM1: On-t	ime FOIP A	Access Requests Rate (per d	ent on-tin	ne)			100		
		ectronic records eligible for o			cent)		80		0 10
PM3: Volu		val material made available	online (nu	umber	r of		76,000		
		ints concluded in sixty (60) o	lavs or les	ss (pe	r cen	t)	90		
		Assessments (PIA) complete					100		
		I Information Bank (PIB) (pe							
Total Operating Budget (\$ 000's) for Approval						023	2024	2025	2026
Net Total					4,3	358	4,395	4,425	4,450
New Capit	tal Budget	(\$ 000's) for Approval							
		Investment Name	2023	202	24	2025	2026	2027+	Tota
Project		FOIP File Management	600		0	0	0	0	600
Sub-Total	(New Bud	get Requests)	600		0	0	0	0	600
Strategic		g & Communications	600		0	0		ted Perfo	
Strategic Performai	Marketin nce Measu arians who	g & Communications res say The City has communic	cated well	abou		0	Expec	ted Perfo	600 mance
Strategic Performal PM1: Calg services, p PM2: Calg	Marketin nce Measu arians who programs, p	g & Communications res say The City has communic olicies, and plans (per cent) say they trust the informatio	cated well		t its		Exped by 202	ted Perfo	
Strategic Performal PM1: Calg services, p PM2: Calg on Calgary PM3: Paid	arians who programs, p arians who or.ca (per ce investment	g & Communications res say The City has communic olicies, and plans (per cent) say they trust the informatio	cated well on that Th	e City	t its		Expect by 202	ted Perfo	
PM1: Calg services, p PM2: Calg on Calgary PM3: Paid communic PM4: Cust external co	arians who orograms, parians who occa (per ce investment ations and comers that	g & Communications res say The City has communic olicies, and plans (per cent) say they trust the informatio nt) t from overall spend allocate marketing advertising (per c are satisfied with their overa ons to achieve business obje	cated well on that The ed to multi ent) all experie ectives (p	e City cultur ence w er cer	t its v proveral vorkinnt)	ides	Exped by 202 75 95	ted Perfo	
Strategic Performal PM1: Calg services, p PM2: Calg on Calgary PM3: Paid communic PM4: Cust external co	arians who orograms, parians who occa (per ce investment ations and comers that	g & Communications res say The City has communic olicies, and plans (per cent) say they trust the informatio nt) t from overall spend allocate marketing advertising (per c are satisfied with their overal	cated well on that The ed to multi ent) all experie ectives (p	e City cultur ence w er cer	t its v proveral vorkinnt)	ides	Exped by 202 75 95	ted Perfo	
PM1: Calg services, p PM2: Calg on Calgary PM3: Paid communic PM4: Cust external co PM5: Med	arians who orograms, parians who investment ations and omers that ommunication in tonality (g & Communications res say The City has communic olicies, and plans (per cent) say they trust the informatio nt) t from overall spend allocate marketing advertising (per c are satisfied with their overa ons to achieve business obje	cated well on that The ed to multi ent) all experie ectives (p	e City cultur ence w er cer	t its v proveral vorkinnt) rage)	ides	Expect by 202 75 95 10 92	ted Perfo	
Strategic Performal PM1: Calg services, p PM2: Calg on Calgary PM3: Paid communic PM4: Cust external co PM5: Med	arians who orograms, parians who investment ations and omers that ommunication in tonality (g & Communications res say The City has communic olicies, and plans (per cent) say they trust the informatio int) t from overall spend allocate marketing advertising (per c are satisfied with their overa ons to achieve business object cent of positive and neut	cated well on that The ed to multi ent) all experie ectives (p	e City cultur ence w er cer	t its v proveral vorkinnt) rage)	ides	Exped by 202 75 95 10 92 95	ted Perfor	mance
Strategic Performal PM1: Calg services, p PM2: Calg on Calgary PM3: Paid communic PM4: Cust external cc PM5: Med Total Ope Net Total	arians who orograms, parians who occa (per ce investment ations and omers that ommunication is tonality (prating Bud	g & Communications res say The City has communic olicies, and plans (per cent) say they trust the informatio int) t from overall spend allocate marketing advertising (per c are satisfied with their overa ons to achieve business object cent of positive and neut	cated well on that The ed to multi ent) all experie ectives (p	e City cultur ence w er cer	t its v proveral vorkinnt) rage)	ides	Expect by 202 75 95 10 92 95 2024	ted Perfor	mance

Mayor & Council

Mayor & Council					
Performance Measures	Expected Performance by 2026				
To be determined in consideration of all parts of the servi formed Council Services Committee	ce by the newly	TBD			
Total Operating Budget (\$ 000's) for Approval	2023	2024	2025	2026	
Net Total	11,593	11,811	11,923	12,022	
New Capital Budget (\$ 000's) for Approval					
This service has no new cap	ital recommende	d.			

Parks, Recreation and Culture

	ulture								
Performar	nce Measu	res					Exped by 202	cted Perfo	rmance
PM1: Publ	ic Art proje	cts run by CADA (per cent)					90		
		ing per attendee (dollars)					5		
	ber of com	munity organizations receiv	ing arts &	cultu	ıre		85		
		sfaction with Arts & Culture	(per cent)			85		
Total Ope	rating Bud	get (\$ 000's) for Approval				2023	2024	2025	2026
Net Total					_		33,263	34,432	35,568
New Capif	al Budget	(\$ 000's) for Approval	P CONTRACTOR						
		This service has no r	new capita	al rec	omm	nended.			
Oit. Com	-4		"-				New York		
City Cem Performan							Evnoc	ted Dorfe	****
renormar	ice measu	res					by 202	ted Perfo	rmance
PM1: Total	Interment	S					1,455		
		ment Revenue (thousands o	of dollars)				2,227		
		Fund Total (thousands of d					11,692	2	
PM4: Eco-							20		
		d Interments					70		
Total Ope	rating Bud	get (\$ 000's) for Approval				2023	2024	2025	2026
Net Total		J-1,				,356	1,387	1,425	1,457
		(\$ 000's) for Approval							
		Investment Name	2023		24	2025		2027+	Total
AIP	419860	Cemeteries Lifecycle	500	_	00	500		0	2,000
Project	419810	Prairie Sky Cemetery	1,400	3.5	00	1,750	0	0	6,650
	(New Bud	get Requests)	1,900	4,0	00	2,250		0	8,650
		get Requests)	1,900		00	2,250			8,650
Sub-Total	ervices		1,900		00	2,250	500 Expec	0 ted Perfoi	
Sub-Total Library S Performar	ervices nce Measu	res	1,900		00	2,250	500	0 ted Perfoi	
Library S Performar PM1: Annu PM2: Libra	ervices nce Measu ual Library nry Operatir	res Uses Per Capita ng Cost Per Use (including a	access, co	4,0			Expec by 202	0 ted Perfoi	
Library S Performar PM1: Annu PM2: Libratechnology	ervices nce Measu ual Library l rry Operatir r, programs	res Uses Per Capita ng Cost Per Use (including a	access, co	4,0			Expec by 202 38.1 1.18	0 ted Perfoi	
Library S Performar PM1: Annu PM2: Libratechnology PM3: Annu	ervices nce Measu ual Library nry Operatir n, programs ual Library	res Uses Per Capita ng Cost Per Use (including a n, and staff expertise) (dollar Visits Per Capita	access, co	4,0	ions,		500 Expec by 202 38.1	0 ted Perfoi	
Library S Performar PM1: Annu PM2: Libra technology PM3: Annu PM4: Regis	ervices nce Measu ual Library lary Operatir y, programs ual Library latered Care	res Uses Per Capita ng Cost Per Use (including a	access, co	4,0	ions,		500 Expec by 202 38.1 1.18	0 ted Perfoi	
PM1: Annu PM2: Libra technology PM3: Annu PM4: Regis PM5: Over	ervices nce Measu ual Library lary Operatir y, programs ual Library latered Care rall satisfac	res Uses Per Capita ng Cost Per Use (including a i, and staff expertise) (dollar Visits Per Capita dholders as Percentage of F tion rating with Library servi	access, co rs) Population ces	4,0	ions,	t)	500 Expec by 202 38.1 1.18 5.27 64 4.8	ted Perfor	
PM1: Annu PM2: Libra technology PM3: Annu PM4: Regis PM5: Over	ervices nce Measu ual Library lary Operatir y, programs ual Library latered Care rall satisfac	res Uses Per Capita ng Cost Per Use (including a n, and staff expertise) (dollar Visits Per Capita dholders as Percentage of F	access, co rs) Population ces	4,0	cent	t) 023	500 Expec by 202 38.1 1.18 5.27 64	0 ted Perfoi	mance
PM1: Annu PM2: Libra technology PM3: Annu PM4: Regis PM5: Over Total Oper Net Total	ervices nce Measu ual Library ry Operatir r, programs ual Library stered Care all satisface rating Bud	res Uses Per Capita ng Cost Per Use (including a i, and staff expertise) (dollar Visits Per Capita dholders as Percentage of F tion rating with Library servi	access, co rs) Population ces	4,0	cent	t) 023	500 Expect by 202 38.1 1.18 5.27 64 4.8	ted Perfor	mance 2026
PM1: Annu PM2: Libra technology PM3: Annu PM4: Regi PM5: Over Total Oper Net Total	ervices nce Measu ual Library ry Operatir r, programs ual Library stered Care rall satisfac rating Bud	res Uses Per Capita ng Cost Per Use (including a ng and staff expertise) (dollar Visits Per Capita Cholders as Percentage of F tion rating with Library servi	access, co rs) Population ces	4,0	cent	t) 023	500 Expect by 202 38.1 1.18 5.27 64 4.8	ted Perfor	mance 2026
PM1: Annu PM2: Libratechnology PM3: Annu PM4: Regis PM5: Over Total Oper Net Total	ervices nce Measu ual Library ry Operatir r, programs ual Library stered Care all satisfac rating Bud tal Budget	res Uses Per Capita ng Cost Per Use (including a n, and staff expertise) (dollar Visits Per Capita Cholders as Percentage of F tion rating with Library servi get (\$ 000's) for Approval	access, co rs) Population ces	4,0	cent	t) 023 079 5	500 Expect by 202 38.1 1.18 5.27 64 4.8 2024 56,723	2025 57,750	2026 60,465
PM1: Annu PM2: Libratechnology PM3: Annu PM4: Regis PM5: Over Total Oper Net Total New Capit Category	ervices nce Measu ual Library ry Operatir r, programs ual Library stered Care rall satisfac rating Bud tal Budget Activity	res Uses Per Capita ng Cost Per Use (including a n, and staff expertise) (dollar Visits Per Capita dholders as Percentage of F tion rating with Library servi get (\$ 000's) for Approval [\$ 000's) for Approval Investment Name	Population ces	4,0	2 cent	023 079 5	500 by 202 38.1 1.18 5.27 64 4.8 2024 56,723	2025 57,750	2026 60,465

	Open Spa nce Measu						Expecte by 2026	ed Perform	nance		
PM1: Calg (per cent)	arians' Sati	sfaction with Parks, Playg	rounds ar	d Ope	n Sp	paces	93				
	ariane I lein	g Parks (per cent)					89				
		Acceptable, Good or Exce	llent Conc	lition (ner c	cent)	78				
		w Parkland Added (hectar		illoi (per c	Joney	115				
		k Habitat Restoration (he					100				
1 100. 1100.	aroo or r ar	it Habitat Hootoration (not	star do j		Total				- 8		
	rating Bud	get (\$ 000's) for Approv	al			2023	2024	2025	2026		
Net Total					72	,393	77,041	80,003	83,400		
New Capi	tal Budget	(\$ 000's) for Approval									
Category	Activity	Investment Name	2023	20	24	2025	2026	2027+	Total		
AIP	420185	Park Infrastructure Lifecycle	6,519	6,7		4,514	4,583	0	22,399		
AIP	425200	Habitat Restoration	2,200	2,2	00	2,200	2,080	0	8,680		
Program	420300	Park Delivery 2 – Upgrade	2,000	8,3		7,500	7,500	0	25,360		
Program	420220	Park Delivery 1 – Development	11,140	11,0	00	10,500	5,700	0	38,340		
Program	419700	Parks Project Development Program	1,000	50	00	0	0	0	1,500		
Sub-Total	(New Bud	get Requests)	22,859	28,8	43	24,714	19,863	0	96,279		
	on Oppor										
Performa	nce Measu	res					by 202	ed Perfor 6	mance		
		to deliver full programming			(per	r cent)	100				
		es operating at full capacit					100				
		agree City of Calgary Red	creation p	rovides	s god	bo	80				
	noney (per										
PM4: Fee dollars)	assistance	subsidy for low income C	algarians	(millio	ns of	f	2.6				
	arians livin	g within a catchment area	that have	acces	s to		61				
	CITCHE INTE	g within a outoillicit area	within a catchment area that have access to								
PM5: Calg	ith both spe	cialized and fundamental aquatic amenities (per					1				
PM5: Calg	ith both spe	ecialized and fundamental			es (p	per					
PM5: Calg facilities w cent)	6 515		aquatic a		19. E.		2024	2025	2026		
PM5: Calg facilities w cent)	6 515	ecialized and fundamental	aquatic a		2	2023	2024	2025 35.041			
PM5: Calg facilities w cent) Total Ope Net Total	rating Bud	lget (\$ 000's) for Approv	aquatic a		2	2023	2024 34,590	2025 35,041			
PM5: Calg facilities w cent) Total Ope Net Total New Capi	rating Bud	lget (\$ 000's) for Approv (\$ 000's) for Approval	aquatic a	meniti	33	2 023 ,784	34,590	35,041	35,455		
PM5: Calg facilities w cent) Total Ope Net Total New Capi Category	rating Bud tal Budget	get (\$ 000's) for Approv (\$ 000's) for Approval Investment Name	aquatic a	meniti	33	2023 ,784 2025	34,590 2026	35,041	35,455 Total		
PM5: Calg facilities w cent) Total Ope Net Total New Capi Category AIP	tal Budget Activity 446551	(\$ 000's) for Approval Investment Name Recreation Amenity Lifecycle	aquatic a al 2023 10,942	20: 14,5	33 24 10	2023 ,784 2025 10,692	2026 10,693	35,041	35,455 Total 46,837		
PM5: Calg facilities w cent) Total Ope Net Total New Capi Category AIP	tal Budget Activity 446551	(\$ 000's) for Approval Investment Name Recreation Amenity Lifecycle Athletic Park Lifecycle	aquatic a al 2023 10,942 1,943	20: 14,5	33 24 10	2023 ,784 2025 10,692	2026 10,693 2,777	35,041 2027+ 0	35,455 Total 46,837 6,834		
PM5: Calg facilities w cent) Total Ope Net Total New Capi Category AIP AIP	tal Budget Activity 446551 446552 447923	(\$ 000's) for Approval Investment Name Recreation Amenity Lifecycle Athletic Park Lifecycle Golf Course Lifecycle	aquatic a al 2023 10,942 1,943 830	20: 14,5	33 24 10	2023 ,784 2025 10,692 866 942	2026 10,693 2,777	35,041 2027+ 0 0	35,455 Total 46,837 6,834 3,475		
PM5: Calg facilities w cent) Total Ope Net Total New Capi Category AIP AIP AIP Project	tal Budget Activity 446551 446552 447923 446553	(\$ 000's) for Approval Investment Name Recreation Amenity Lifecycle Athletic Park Lifecycle	aquatic a al 2023 10,942 1,943	20: 14,5	33 24 10 48 57	2023 ,784 2025 10,692	2026 10,693 2,777 646 0	35,041 2027+ 0 0 0 0	2026 35,455 Total 46,837 6,834 3,475 1,500		

ISC: UNRESTRICTED Page 13 of 36

Public Safety and Bylaws

		& Compliance						
Performar	nce Measu	res				Expecte by 2026	ed Perforr	nance
		service resolved through ed	lucation	and volu	ntary	96		
compliance) n the job The City is doing p		Duleur		86		
		n the job The City is doing p nce service (per cent of Cal				00		
PM3: Aver	age respon	se time to priority one 3-1-	1 calls by	bylaw c	fficers	1		
(hours)								
PM4: Num remediated		lict or abandoned propertie	s demoli	shed or		45		
PM5: Num	ber of resp	onses to encampment sites	3			5,600		
Total Ope	rating Bud	get (\$ 000's) for Approva			2023	2024	2025	2026
Net Total					11,409	11,669	11,724	11,762
New Carit	al Rudact	(\$ 000's) for Approval	All and				and South	
Category		Investment Name	2023	2024	2025	2026	2027+	Tota
AIP	480407	Equipment Lifecycle-CVS					0	3,040
Program	480408	Technology Modernization-CVS	2,300				0	9,16
Sub-Total	(New Bud	get Requests)	2,965	5,370	2,155	1,715	0	12,205
Calgary 9	1-1-1							/
Performar		res				Expecte	d Perform	nance
						by 2026		
		s answered within 15 secon				95		
		Is answered within 15 seco				95		
		n the job The City is doing in Calgarians satisfied)	n providi	ng 9-1-1		95		
		r time for Police non-emerg	ency cal	ls (minut	es)	1		
		rgency call transfers to the				2,000		
Total One	rating Bud	get (\$ 000's) for Approva	ह यह ग्रह	To the second	2023	2024	2025	2026
Net Total		5(<i>1</i>)		3	4,331	36,453	38,009	39,899
New Capit	al Budget	(\$ 000's) for Approval						
Category	Activity	Investment Name	2023	2024	2025		2027+	Tota
AIP	440007	911 Critical Infrastructure	750	850	3,650	4,000	0	9,250
Program	440016	911 Facility Upgrades	400	1,400	2,200	400	0	4,400
Program		NG911 Infrastructure	7,800	14,300	8,800		0	37,600
		get Requests)	8,950	16,550	14,650		0	51,250

	cy Manag ice Measu	ement & Business Con res	tinuity				ed Perform	nance
DM4. Oite		t are compliant with corner	oto buoin	222 222	incits:	by 2026	E. 044	
		at are compliant with corpor	ate busin	ess com	iriuity	100		
policy (per		completed emergency pre	parodno	e progra	mmina	91.5		
		ed for emergencies (per cer		ss progra	iiiiiiiiiii	31.0		
		rs who feel confident in thei		fill their	role if	90		
		cy Operations Centre (per		, iiii (a ioii	1010 11	00		
		rs who are satisfied in the le		provide	d to	98		
	,	cy Management Agency (pe		P				
		rs who are confident in their		anding of	flocal	98		
	ks (per cer							
Tadal One	andia a David		10000		2022	2024	2025	202
	rating Buo	get (\$ 000's) for Approval			2023	2024	2025	2020
Net Total			100 × 10	No.	6,516	4,972	4,972	4,972
New Capit	tal Budget	(\$ 000's) for Approval						
Category		Investment Name	2023	2024	2025		2027+	Tota
AIP	480453	Canada Task Force 2	688	688	688	_	-	2,752
AIP	480450	Equipment Lifecycle - EM	90	230	205		-	76
AIP	480452	Disaster Preparedness	450	450	650		-	2,500
Project	480451	Technology Modernization - EM	30	50	70	150		300
Sub-Total	(New Bud	get Requests)	1,258	1,418	1,613	2,028	-	6,31
		**-						
		Response						
Performar	nce Measu	res				Expecte 2026	d Perform	nance by
		emergency responses withir	seven n	ninutes te	o fire	86		
		ne target is achieved)						
		ngines, one aerial unit and a				77		
		ninutes at serious and esca	lating fire	s (per ce	ent			
	t is achieve	a) mited to within the room or (- h:4 -£			67		
time achie		mited to within the room or o	object of	origin (pi	er cent	67		
		ergency responses within six	v minutos	thirty so	conde	88		
					conus	00		
at critical n	nedicai inci	dents i der cent time tardet i	s achieve	h)				
		dents (per cent time target i parians engaged in fire preve			etv	140.000		
PM5: Num	ber of Calg	arians engaged in fire preve			ety	140,000		
PM5: Num education	ber of Calg by firefighte	arians engaged in fire preve ers	ention an	d life saf		6 117		
PM5: Num education Total Ope	ber of Calg by firefighte	arians engaged in fire preve	ention an	d life saf	023	2024	2025	2026
PM5: Num education	ber of Calg by firefighte	arians engaged in fire preve ers	ention an	d life saf	023	2024	2025 267,781	2026 275,357
PM5: Num education Total Ope Net Total	ber of Calg by firefighte rating Bud	arians engaged in fire preve ers	ention an	d life saf	023	2024		
PM5: Num education Total Ope Net Total New Capit	ber of Calg by firefighte rating Bud tal Budget	arians engaged in fire preve ers get (\$ 000's) for Approval	ention an	d life saf	023	2024 51,274		275,357
PM5: Numeducation Total Ope Net Total New Capit Category	ber of Calg by firefighte rating Bud tal Budget	arians engaged in fire preventers get (\$ 000's) for Approval (\$ 000's) for Approval	ention an	d life saf	813 2	2024 51,274 2026	267,781	275,35
PM5: Num education Total Ope Net Total New Capit Category AIP	tal Budget Activity 413020	arians engaged in fire prevents get (\$ 000's) for Approval (\$ 000's) for Approval Investment Name CFD Heavy Fleet	2023 8,525	2 247 2024 8,865	2023 813 2 2025 6,865	2024 51,274 2026 4,245	267,781 2027+ 0	275,357 Tota 28,500
PM5: Num education Total Ope Net Total New Capit Category AIP	ber of Calg by firefighte rating Bud tal Budget Activity	get (\$ 000's) for Approval (\$ 000's) for Approval Investment Name CFD Heavy Fleet Lifecycle	ention an	2 247 2024	813 2 2025	2024 51,274 2026	267,781 2027+	275,35 Tota 28,50
PM5: Num education Total Ope Net Total New Capit Category AIP	tal Budget Activity 413020	get (\$ 000's) for Approval (\$ 000's) for Approval Investment Name CFD Heavy Fleet Lifecycle Fire Facilities Service	2023 8,525	2 247 2024 8,865	2023 813 2 2025 6,865	2024 51,274 2026 4,245	267,781 2027+ 0	275,357 Tota 28,500 1,062
PM5: Num education Total Ope Net Total	tal Budget Activity 413020	arians engaged in fire prevents get (\$ 000's) for Approval (\$ 000's) for Approval Investment Name CFD Heavy Fleet Lifecycle Fire Facilities Service Line Sustainment	2023 8,525 266	2024 8,865	2023 813 2 2025 6,865	2024 51,274 2026 4,245 265	267,781 2027+ 0	
PM5: Num education Total Ope Net Total New Capit Category AIP	tal Budget Activity 413020	get (\$ 000's) for Approval (\$ 000's) for Approval Investment Name CFD Heavy Fleet Lifecycle Fire Facilities Service Line Sustainment CFD Communications	2023 8,525 266	2024 8,865	2023 813 2 2025 6,865	2024 51,274 2026 4,245 265	267,781 2027+ 0	275,35 Tota 28,50 1,06

	413040	CFD Equipment Lifecycle	250	0	0	0	0	250
AIP	413080	CFD Protective Equipment	1,525	1,525	1,525	1,525	0	6,100
Program	480507	New Fire Stations	1,000	4,500	10,000	7,000	0	22,500
Project	480502	Privacy and Accessibility Project for Fire Stations	469	469	469	469	0	1,876
Project	480509	CFD Green Line Support	2,355	855	505	505	0	4,220
Sub-Total	(New Bud	get Requests)	16,690	17,630	21,029	18,409	0	73,758
Eiro Inon	ootion 9	Enforcement						
	nce Measu	Enforcement res				Expecte by 2026	d Perforn	nance
PM1: Num	ber of fire	safety inspections perform	ed by Insp	ectors		18,000		
		Service Requests comple				98		
PM3: Red	uction in fire	e risk level for inspectable	properties	s citywide	(per	forward at adjustmen	nts process Pages for	. Refer
PM4: Re-i	nspection r	atio (per cent)				30		
PM5: Num occupanci		cture fires in commercial/Ir	dustrial/m	nulti-famil	y	104		
- F	the state of		The same of	4 4 6 3		the same	SEPTIME SE	
Total Ope	rating Bud	lget (\$ 000's) for Approva	al		2023	2024	2025	2026
Total Ope Net Total	erating Bud	lget (\$ 000's) for Approva	al		2023 7,388	2024 7,588	2025 7,610	2026 7,630
Net Total	110 110		al					
Net Total	110 110	get (\$ 000's) for Approval This service has no	0.0	tal recom	7,388			
New Capi Fire Safe	tal Budget	(\$ 000's) for Approval This service has no	0.0	tal recom	7,388	7,588	7,610	7,630
New Capi Fire Safe Performa	tal Budget ety Educat nce Measu	(\$ 000's) for Approval This service has no	new capi		7,388 mended.	7,588		7,630
New Capi Fire Safe Performan	tal Budget ety Educat nce Measu	(\$ 000's) for Approval This service has no tion res parians contacted annually	new capi		7,388 mended.	7,588 Expecte	7,610	7,630
New Capi Fire Safe Performation PM1: Num life safety PM2: Num	ety Education of Calgorian through non-	(\$ 000's) for Approval This service has no	new capi	prevention	mended.	7,588 Expected by 2026	7,610	7,630
Fire Safe Performat PM1: Num life safety PM2: Num safety edu PM3: Calg	ety Education of Calgorians that	(\$ 000's) for Approval This service has no tion res parians contacted annually n-emergency initiatives parians experiencing vulner believe they are prepared	new capi about fire	prevention	mended.	7,588 Expecte by 2026 267,954	7,610	7,630
PM1: Num life safety PM2: Num safety edu PM3: Calg with a fire PM4: Conf	ety Education of Calgorians that emergency tacts who feel	(\$ 000's) for Approval This service has no tion res parians contacted annually n-emergency initiatives parians experiencing vulner believe they are prepared (per cent) peel safer and better equipp	new capi about fire rabilities t	prevention hat receive a plan to	mended. on and re fire	7,588 Expected by 2026 267,954 121,141	7,610	7,630
PM1: Num life safety edu PM3: Calg with a fire PM4: Continformation PM5: Com	ety Educate the Measur of Calgorians that emergency tacts who for after recembers in the communities in the	(\$ 000's) for Approval This service has no tion res parians contacted annually n-emergency initiatives parians experiencing vulner believe they are prepared (per cent)	new capi about fire rabilities t and have	prevention hat receive a plan to re and life	mended. on and re fire	7,588 Expecte by 2026 267,954 121,141 92	7,610	7,630
PM1: Num life safety PM2: Num safety edu PM3: Calg with a fire PM4: Continformation PM5: Comthreshold (ety Educate the Measuraber of Calgorians that emergency tacts who for after recember of the marker o	(\$ 000's) for Approval This service has no tion res parians contacted annually n-emergency initiatives parians experiencing vulner believe they are prepared (per cent) pel safer and better equipp iving education (per cent)	new capi about fire rabilities t and have ed with fir mmunity f	prevention hat receive a plan to re and life	mended. on and re fire	7,588 Expecte by 2026 267,954 121,141 92 75	7,610	7,630
New Capi Fire Safe Performal PM1: Num life safety PM2: Num safety edu PM3: Calg with a fire PM4: Continformation PM5: Com threshold (Total Ope	ety Educate the Measuraber of Calgorians that emergency tacts who for after recember of the marker o	(\$ 000's) for Approval This service has no tion res parians contacted annually n-emergency initiatives parians experiencing vulne believe they are prepared (per cent) eel safer and better equipp iving education (per cent) Calgary exceeding the co	new capi about fire rabilities t and have ed with fir mmunity f	prevention hat receive a plan to re and life	mended. on and re fire deal safety	7,588 Expecte by 2026 267,954 121,141 92 75	7,610	7,630
PM1: Num life safety edu PM3: Calg with a fire PM4: Continformation PM5: Comthreshold (Total Ope Net Total	ety Education de la cation de l	(\$ 000's) for Approval This service has no tion res parians contacted annually n-emergency initiatives parians experiencing vulne believe they are prepared (per cent) eel safer and better equipp iving education (per cent) Calgary exceeding the co	new capi about fire rabilities t and have ed with fir mmunity f	prevention hat receive a plan to re and life	mended. on and re fire deal safety	7,588 Expecte by 2026 267,954 121,141 92 75 7	7,610 d Perform	7,630 nance

Performan	ce Measu	res				Expect by 2026	ed Perfor	mance
PM1: Num	ber of pet l	icenses issued				145,000		
		nteer hours contributing rograms, including the C				1,000		
PM3: Calga		sfied with the job The Cit ig service (per cent)	y is doing ir	providing	g Pet	94		
		cipants accessing the N	o-cost Spay	and Neu	ter	780		
	vered pets	successfully reunited w	ith their fam	nilies (per	cent)	64		
Total Oper	rating Bud	get (\$ 000's) for Appro	val	-	2023	2024	2025	2026
Net Total					4,478	4,626	4,877	4,897
Police Se	rvices	t (\$ 000's) for Approva This service has		tal recom	mended	l.		SACTOR.
Police Se	rvices ice Measu	This service has res	no new cap				Commiss	sion.
Police Se	ervices nce Measu rmance me	This service has	no new cap	roved by t			Commiss	
Police Se	ervices nce Measu rmance me	This service has res easures for Police Service	no new cap	roved by t	he Calg	ary Police		ion. 2026 467,559
Police Se Performan Perfo Total Oper Net Total	ervices nce Measu rmance me rating Bud	This service has res easures for Police Service liget (\$ 000's) for Appro	no new cap	roved by t	he Calg	ary Police	2025	2026
Police Se Performan Perfo Total Oper Net Total	ervices nce Measu rmance me rating Bud tal Budget	res easures for Police Service (\$ 000's) for Appro	no new cap	roved by t	he Calg	ary Police 2024 457,559	2025 461,439	2026 467,559
Police Se Performar Perfo Total Oper Net Total New Capit Category	ervices nce Measu rmance me rating Bud tal Budget	res easures for Police Service (\$ 000's) for Appro	ces are approval	roved by t	he Calg	ary Police 2024 457,559	2025 461,439 2027+	2026 467,559
Police Se Performan Perfo Total Oper Net Total New Capit Category AIP AIP	rece Measurmance merating Budget Activity 427300 427603	res easures for Police Service (\$ 000's) for Approval Investment Name	ces are applicated	roved by t 2 453 2024 355 5,293	he Calg 2023 ,109 2025 355 8,22	ary Police 2024 457,559 6 2026 6 355 5,275	2025 461,439 2027+ 0	2026 467,559 Tota 1,330
Police Se Performan Perfo Total Oper Net Total New Capit Category AIP AIP	rece Measurmance merating Budget Activity 427300 427603	res easures for Police Service get (\$ 000's) for Approval Investment Name Equipment Communication Systems Facilities	2023 265 5,499 2,244	roved by t 453 2024 355 5,293 2,655	he Calg 2023 ,109 2025 355 8,22	ary Police 2024 457,559 5 2026 5 355 5,275	2025 461,439 2027+ 0 0	2026 467,559 Tota 1,330 24,288
Police Se Performar Perfo Total Oper Net Total New Capit Category AIP AIP AIP AIP	rece Measurmance merating Budget Activity 427300 427603	res easures for Police Service (\$ 000's) for Approval Investment Name Equipment Communication Systems Facilities Computer Systems	2023 265 5,499 2,244 4,942	roved by t 2 453 2024 355 5,293	he Calg 2023 ,109 2025 355 8,227 6,215 3,315	ary Police 2024 457,559 5 2026 5 355 5,275 6 375	2025 461,439 2027+ 0 0 0	2026 467,559 Tota 1,330 24,288 11,489 14,962
Police Se Performar Perfo Total Oper Net Total New Capit Category AIP AIP AIP AIP AIP	revices rece Measurmance merating Bud tal Budget Activity 427300 427603 428304 429406 428000	res easures for Police Service (\$ 000's) for Approval Investment Name Equipment Communication Systems Facilities Computer Systems Vehicle	2023 265 5,499 2,244 4,942	roved by 1 2 453 2024 355 5,293 2,655 3,377 0	he Calg 2023 ,109 2025 355 8,22	ary Police 2024 457,559 6 2026 6 355 5,275 6 375 9 3,324 0 7,000	2025 461,439 2027+ 0 0 0 0	2026 467,559 Tota 1,330 24,288 11,489 14,962 14,000
Police Se Performar Perfo Total Oper Net Total New Capit Category AIP AIP AIP AIP AIP AIP	revices race Measurmance merating Bud ral Budget Activity 427300 427603 428304 429406 428000 427400	res easures for Police Service (\$ 000's) for Approval Investment Name Equipment Communication Systems Facilities Computer Systems Vehicle Red Light Camera	2023 265 5,499 2,244 4,942 0	roved by t 453 2024 355 5,293 2,655 3,377 0	he Calg 2023 109 2025 355 8,22 6,215 3,315 7,000	ary Police 2024 457,559 6 2026 6 355 5,275 6 375 0 3,324 0 7,000 0 1,000	2025 461,439 2027+ 0 0 0 0	2026 467,559 Tota 1,330 24,288 11,489 14,962 14,000 1,000
Police Se Performar Perfo Total Oper Net Total New Capit Category AIP AIP AIP AIP AIP Project	revices race Measurmance merating Bud ral Budget Activity 427300 427603 428304 429406 428000 427400 428303	res easures for Police Service (\$ 000's) for Approval Investment Name Equipment Communication Systems Facilities Computer Systems Vehicle	2023 265 5,499 2,244 4,942	roved by 1 2 453 2024 355 5,293 2,655 3,377 0	he Calg 2023 109 2025 355 8,22 6,215 3,315 7,000	ary Police 2024 457,559 6 2026 6 355 5,275 6 375 7,000 0 1,000	2025 461,439 2027+ 0 0 0 0 0 0	2026 467,559 Total 1,330 24,288 11,489 14,962 14,000 1,000

Social Programs and Services

Performar	ice Measu	res						cted Perfe	ormance
PM1: Num	ber of new	City-owned affordable ur	nits develo	pment th	rough		329	20	
leveraged :	federal or p	provincial funding							
		affordable units planned ders that are supported the					2,000		
PM3: Appli	cant level	of satisfaction with the Ho	me Progr	am (per c	ent)		75		
PM4: Num Housing La		dable housing units built	through th	ne Non-M	arket		119		
		l of satisfaction with the H	loueina In	centive P	rooral	m	75		
(per cent)	Carit S leve	TO Sausiaction with the I	lousing in	icentive i	logiai		/5		
Total Ope	rating Bud	get (\$ 000's) for Approv	ral	2	2023		2024	2025	2026
Net Total				17	,041	1	7,551	17,813	18,069
New Capit	al Budget	(\$ 000's) for Approval						AVUIL A	
Category		Investment Name	2023	2024	20	25	2026	2027+	Tota
AIP	414000	Housing Lifecycle CHC owned	2,294	2,294	2,2	94	2,293	0	9,175
AIP	482001	Housing Lifecycle City owned	6,250	6,250	4,1	41	4,140	0	20,78
AIP	480350	Silvera Lodge Lifecycle	4,771	2,545	2,1	36	4,548	0	14,000
Program	482000	Increased Affordable Housing	2,500	20,500	56,5	00	29,500	0	109,000
Sub-Total	(New Bud	get Requests)	15,815	31,589	65,0	71	40,481	0	152,956
C	the Charles	ela a							
	ity Strate ice Measu						Expect by 202	ed Perfor	mance
		orators and advisory boa s is helping prevent socia				nat	85		
PM2: Partr	Strategies	orators and advisory boa s is helping to remove bar					90		
		the Anti-Racism Action Scism (per cent).	Strategy is	impactful	l in		85		
PM4: Finar	ncial Empo	werment program participnancial situation than the				ss	45		
PM5: Socia		program participants that ir time with compared to a					80		
Total Ope	rating Bud	get (\$ 000's) for Approv	al		20	23	2024	2025	2026
Net Total		- Andrew - A			32,9	_	32,423	31,084	
Now Conit	al Budget	(\$ 000's) for Approval	No. of Street	THE PARTY					
MED I STATE									

Neighbourhood Support Performance Measures		Expect by 202	ted Perfor	mance
PM1: Community Social Work partners who agree that commun workers effectively address social issues in their neighbourhood		90		
PM2: CAs and social recreation organizations who feel neighbor partnership coordinators positively impact their overall level of further cent.)	urhood	96		
PM3: Volunteers who agree that their sense of belonging has inc because of volunteering (per cent)	creased	85		
PM4: CAs and social recreation organizations operating on Cityland with a "low risk" rating for organizational health (per cent)	-owned	95		
PM5: Calgarians who agree that 'I am regularly involved in neight and local community events' (per cent)	hbourhood	30		
Total Operating Budget (\$ 000's) for Approval	2023	2024	2025	2026
Net Total	6,295	6,295	6,295	6,295
This service has no new capital reco	ommende	1.		
Social Programs	ommended			
This service has no new capital reconstruction of the service has necessarily and the service has no new capital reconstruction of the service has necessarily and the service has necessarily necessarily and necessarily neces		Expec by 202	ted Perfor	mance
This service has no new capital reconstruction of the service has no new capital reconstruction. Social Programs Performance Measures PM1: Youth who agree YEC has increased their ability to find en (per cent)		Expec by 202		mance
This service has no new capital reconstructions Social Programs Performance Measures PM1: Youth who agree YEC has increased their ability to find en (per cent) PM2: Average number of Fair Entry services applied for	mploymen	Expec by 202		mance
This service has no new capital reconstruction. Social Programs Performance Measures PM1: Youth who agree YEC has increased their ability to find er (per cent) PM2: Average number of Fair Entry services applied for PM3: CAS participants who learned new ways to solve problems	mploymen	Expec by 202		mance
This service has no new capital reconstruction. Social Programs Performance Measures PM1: Youth who agree YEC has increased their ability to find er (per cent) PM2: Average number of Fair Entry services applied for PM3: CAS participants who learned new ways to solve problems cent) PM4: CAS participants who met new friends (per cent)	mployment s (per	Expec by 202 85 3 75		mance
This service has no new capital reconstruction. Social Programs Performance Measures PM1: Youth who agree YEC has increased their ability to find er (per cent) PM2: Average number of Fair Entry services applied for PM3: CAS participants who learned new ways to solve problems cent) PM4: CAS participants who met new friends (per cent) PM5: Parent and guardians of Park n' Play / Stay n' Play participants in the construction of the construction	mployment s (per	Expec by 202 85 3 75		mance
This service has no new capital reconstructions Social Programs Performance Measures PM1: Youth who agree YEC has increased their ability to find en (per cent) PM2: Average number of Fair Entry services applied for PM3: CAS participants who learned new ways to solve problems cent) PM4: CAS participants who met new friends (per cent) PM5: Parent and guardians of Park n' Play / Stay n' Play participals ay the programming met their expectations (per cent). Total Operating Budget (\$ 000's) for Approval	mployment s (per	Expect by 202 85 3 75 75 85		mance
This service has no new capital reconstructions Social Programs Performance Measures PM1: Youth who agree YEC has increased their ability to find en (per cent) PM2: Average number of Fair Entry services applied for PM3: CAS participants who learned new ways to solve problems cent) PM4: CAS participants who met new friends (per cent) PM5: Parent and guardians of Park n' Play / Stay n' Play participals ay the programming met their expectations (per cent). Total Operating Budget (\$ 000's) for Approval	mployment s (per pants who	Expec by 202 85 3 75 75 85	26	2026
This service has no new capital reconstructions Social Programs Performance Measures PM1: Youth who agree YEC has increased their ability to find en (per cent) PM2: Average number of Fair Entry services applied for PM3: CAS participants who learned new ways to solve problems cent) PM4: CAS participants who met new friends (per cent) PM5: Parent and guardians of Park n' Play / Stay n' Play participants yet their expectations (per cent).	mployment s (per pants who	Expect by 202 85 3 75 75 85	2025	

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Tax and Property Assessment

Property Performan	Assessm nce Measu						ted Perfo	rmance
						by 20	26	
		sessment base under form		nt (per ce	ent)	7.5		
		stomer satisfaction score				80		
PM3: Annu	ual property	assessment base mainta	ained (per ce	ent)		99.5		
PM4: Over properties		what properties are asses er cent)	sed at versu	us what t	hose	100		
PM5: Serv	ice cost pe	r property assessment acc	count (dolla	rs)		40		
Total Ope	rating Bud	get (\$ 000's) for Approv	al		2023	2024	2025	2026
Net Total				2	1,601	22,019	22,439	22,849
New Capit	al Budget	(\$ 000's) for Approval		EDIL	(C) (C) (C)			LAND N.
non oup.	ui Duugot	This service has no	new capita	l recomn	nended			
Taxation								
Performar	nce Measu	res				by 20	ted Perfo 26	rmance
PM1: TIPP	participati	on rate (per cent)				60		
		ax arrears as a per cent o	f current yea	ar's tax le	evy (pe	2.5		
PM3: Oper		to maintain property tax ad lars)	ccounts per	property	tax	12		
PM4: Prior	year's tax	arrears not collected in the	e current ye	ar as a p	er cent	0.4		
		ts closed within seven da	ys (per cent)		100		
THE PARTY	Service Control	get (\$ 000's) for Approv			23 2	2024	2025	2026
Net Total	rating but	get (\$ 000 S) for Approv	aı	6,7			7,206	7,242
							1200	
	- 1 P - 1 - 4	(\$ 000's) for Approval						
New Capit			2023	2024	2025	2026	2027+	Tota
New Capit Category	Activity							
New Capit		Investment Name PTWeb & COOL Upgrades	3,500	4,333	4,333	3,334	0	15,500

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Transportation

ransport	tation								
Parking									
Performan	ice Measu	res					by 20	cted Perfo 26	ormance
PM1: Finar	ncial Return	n to the City of Calgar	y (millions	of dolla	ars)		21.6		
		ner Perception (per ce					95		
		Paid Parking Space Met surface and off-stre					1,772		
		rcement Tags Issued			3/ (450,0	00	
		of High Priority Calls			s)		1.5		
Total Ope	rating Bud	iget (\$ 000's) for App	oroval		THE REAL PROPERTY.	2023	2024	2025	2026
Net Total		* /	3110-3011			89	89	89	89
New Capit	al Budget	(\$ 000's) for Approx	/al	13 25 2					
Category	Activity			2023	2024	202	2026	2027+	Tota
Project	426956	Parking Service Cap & Structural Upgrad	pital 8		2,789			0	35,53
Sub-Total	(New Bud	get Requests)		,552 1	2,789	5,84	4 8,350	0	35,53
D. LU. T.	!4								
Public Tr Performar		rae					Evnec	ted Perfo	rmance
renomiai	ice Measu	163					by 202		illance
PM1: Cust	omers feel	ing safe (per cent)					87.5		
		erformance - Reliabili	ty (per ce	nt)			90		
		per Trip (dollars)					6.06		
		sions (CO ₂) per 1000					1,315		
PM5: Popu	ulation with	in walking distance of	Base & F	TN Tra	nsit S	ervice	68		
(per cent)				- 10	-				
Total Ope	rating Bud	lget (\$ 000's) for App	proval			2023	2024	2025	2026
Net Total					280	0,869 2	281,270	285,354	286,523
New Capit	tal Budget	(\$ 000's) for Approx	/al		100		e de la companya de l		
Category			2023	20	24	2025	2026	2027+	Tota
AIP	481301	Transit Buildings	5,146	4,8	396	4,986	4,998	0	20,026
AIP	431310	Bus Refurbishment	1,610		610	1,610	1,610	0	6,440
AIP	481300	Rail System Lifecycle	4,205	6,6	88	5,019	2,956	0	18,86
AIP	431825	Fare Collection Equipment	80		80	720	3,870	0	4,750
AIP	430007	Transit Customer Service Tech	6,913	8,2	222	7,349	3,406	0	25,889
AIP	481303	Fleet Equipment	448	-	58	419	430	0	1,75
AIP	430109	LRT Lifecycle & Asset Management	5,424		193	5,244	4,596	0	19,756
AIP	431435	LRV Refurbishment	5,471	5,4	36	3,625	3,555	0	18,088
Program	431600	LRV Procurement	0	137,5	500	0	0	0	137,500
Program	430001	Transit Network	262		262	262	262	0	1,050
		Optimization	202			-02			1,000

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Program	481304	Bus & Shuttle Procurement	89,200	14	2,245	38,495	35,315	5 0	305,255
Project	481302	Facility Expansion	0		100	() (0	100
	(New Bud	get Requests)	118,759	31	1,990	67,729	60,998	0	559,477
Sidewalk	s & Pathy	vays							
	nce Measu						Expect by 202	ed Perfor	mance
PM1: Aver	age numbe	er of days for sidewalk	construct	ion			12		
		for environmental sust		(per	cent re	ealized in	8		
		ed to green material in							
		c signals with accessil					530		
		e control devices avai					495		
		ontrol completion at pr ted timeframes (per ce		ransi	t/acces	ssible	95		
Total Ope	rating Bud	get (\$ 000's) for App	roval	i cont	T	2023	2024	2025	2026
Net Total						53,113	54,073	54,730	55,408
New Capit	tal Budget	(\$ 000's) for Approva	al				SE RISE		
Category		Investment Name	202	23	2024	2025	2026	2027+	Tota
AIP	481354	Concrete Rehabilitation	4,00		4,000				16,000
AIP	423080	Pathways & Trails Lifecycle	1,50	00	1,500	1,500	1,500	0	6,000
AIP	481350	Plus 15 Rehabilitatio	n 2,00	00	2,000	2,000	2,000	0	8,000
AIP	464929	Public realm investments	5,00	00	6,500	8,300	13,200	0	33,000
AIP	481360	Accessibility Improvements	1,50		1,500				6,000
AIP	463960	Main Streets	14,22		16,130				60,000
Program	481400	Community Mobility Improvements		00	2,000				4,720
Sub-Total	(New Bud	get Requests)	28,72	25	33,630	35,845	35,520	0	133,720
Specializ	ed Transi	t							
	nce Measu						Expect by 202	ted Perfor 6	mance
		mance - Reliability (pe	r cent)				95		
		per Trip (dollars)					38.70		
		er service reports per	1000 trips	<u> </u>			0.4		
	ber of Trips						1,293,0	000	
	CABAN TE	in 3 minutes or less (p	S. Burney	-11		W. Lin M.	83	The same	200
	rating Bud	get for Approval (\$ 0	00's)			2023	2024	2025	2026
Net Total		THE RESIDENCE OF	are carried	21 1		45,292	45,691	46,179	46,537
		(\$ 000's) for Approva							
Category		Investment Name	2	2023	202				Tota
AIP	430006	CT-AC Technology Upgrade		321	92				2,279
Sub-Total	(New Rud	get Requests)		321	92	24 32	0 714	0	2,279

Streets						F	D	
Performan	ce Measur	es				2026	ted Perforn	nance by
DM4. Davis		d ar yer, good condi	tion /nor o	-m4\		40		
PMT: Pave	ment in goo	d or very good condi	tion (per ce	3ML)		1.5		
		er the network (per ce	ent lane klic	ometer pav	/ea	1.5		
DM2: Coau	i lane kilom	eter of roads) ntrol completion on p	riority 4 0	2 routes w	ithin	95		
			riority i &	z roules w	RUIN	95		
	neframes (p		oont\			99		
		ring peak hours (per annectivity to Traffic N		nt Contor	/nor	78		
PM5: Signa cent)	ai system co	nnectivity to Traffic i	vianageme	nt Center	(per	/0		
centy		TO U.S. I DOWN THE REAL PROPERTY.	- 24 3			200		
Total Oper	ating Budg	et (\$ 000's) for App	roval	20)23	2024	2025	2026
Net Total				159,9	972 16	6,069	168,232	170,327
				1 th	THE STE			
		\$ 000's) for Approv		0004	0005	000	0007.	T-4.1
Category	Activity	Investment Name	2023	2024	2025	2020		Total
AIP	432200	Street Light	8,000	8,000	5,300	5,30	0 0	26,600
		Lifecycle &						
		Upgrade						
AIP	432271	Pavement	21,500	21,500	14,244	14,24	4 0	71,488
		Rehabilitation						
AIP	433150	Bridge Rehabilitation	18,000	18,000	11,925	11,92	5 0	59,850
AIP	432270	Traffic Signal Lifecycle	5,000	5,000	5,000	5,00	0 0	20,000
AIP	433197	Railway	1,700	750	750	75	0 0	3,950
All	455157	Crossings	1,700	730	730	/ 5	9 0	3,330
AIP	481357	Mobility Facilities	400	460	2,000	2,00	0 0	4,860
,	101007	and Depots	100	100	2,000	2,00		1,000
AIP	432240	New Traffic	2,700	2,700	2,700	2,70	0 0	10,800
		Signals	_,	_,,	_,			,
AIP	481361	Next Generation	1,500	1,500	1,500	1,50	0 0	6,000
		Mobility	1,715,515					
AIP	464170	Major Road	6,500	6,500	4,306	4,30	7 0	21,613
		Reconstruction						
AIP	432290	Technology	750	750	750	75	0 0	3,000
		Upgrades						
AIP	481356	Signal	1,500	1,500	1,500	1,50	0 0	6,000
		Communications						
AIP	481351	Sound Wall	1,500	1,500	1,500	1,50	0 0	6,000
AIP	432411	Lifecycle Ditch	200	200	200	20	0 0	800
AIF	432411	Reconstruction	200	200	200	20	ا ا	000
AIP	481359	Mobility	1,500	1,500	1,500	1,50	0 0	6,000
AIF	401339	Infrastructure	1,500	1,500	1,500	1,50	ا	0,000
AIP	433095	Various Street	350	350	350	35	0 0	1,400
AIF	400090	Improvements	330	330	330	33	"	1,400
AIP	432300	Plants Capital	1,210	1,219	1,308	1,31	6 0	5,053
Program	432514	Safety	5,000	5,000	5,000	5,00		20,000
Togram	432314	Improvements	3,000	3,000	3,000	3,00	"	20,000
Program	432390	Slope	400	400	400	40	0 0	1,600
. rogram	102030	Stabilization	700	700	700	0		1,000

Program	433160	Subdivision Construction	700	700	700	700	0	2,800
Program	422201	Development Infrastructure	700	700	700	700	0	2,800
Program	481355	Operational Improvements	1,000	1,000	1,000	1,000	0	4,000
Project	481407	144 Ave/Nose Creek	9,003	15,007	0	0	0	24,010
Sub-Total	(New Budg	et Requests)	89,113	94,236	62,633	62,642	0	308,624
Taxi. Lim	ousine &	Vehicles-for-Hire						
Performan			=			Expecte 2026	ed Perform	nance by
PM1: Liver	y related co	mplaints resolved w	ithin 30 day	s (per cen	t)	100		
PM2: Custo minutes (pe		ed at Livery Transpo	ort Service c	ounter with	nin 15	99		
PM3: Numl	per of taxi o	river licenses issued	d			4,100		
PM4: Numl share)	ber of licens	ses issued to Transp	ortation Ne	twork Drive	ers (ride-	4,500		
	ntralized di	ssible vehicle trips p spatch system for th				25,000		
Total Oper	ating Bud	get (\$ 000's) for Ap	proval	10 10 1	2023	202	2025	2026
Net Total					(3)	(3)	(3)	(3)
New Capit	al Budget	(\$ 000's) for Appro	val		e			
.tow ouple	a. Dauget	This service h		apital reco	mmended	1.		
							-	

Utilities and Environment

AIP 410887 Environ System AIP 410886 Env Mg (Environ Program 410751 Centrali Fund Program 410899 Corpora Climate Resilien Program 410888 Natural Program 410885 Corpora	ent of ESA protect plan approval) d annually - Conta hin 1:100 River Fl Measuring Develo bon dioxide (CO ₂) missions (1,000 to 0's) for Approva nent Name Analytics mt Sys Portal) zed Climate	aminated ood Externo ood Externo ood Externo ood Externo opment (**) equivale onnes CO 1 2023 619 115 3,518	Site nt - Flood FAMD) nt (e) rele 2e (kilotor	eased	0 0		2026 26,071 Total 869 232
greenfield development (per ce at land use amendment/outline PM2: Number of sites assesse Management PM3: Number of properties wit Exposure Risk PM4: Tracking Adaptation and Scorecard (rating) PM5: Measured amount of carl Corporate Greenhouse Gas Er Total Operating Budget (\$ 00 Net Total New Capital Budget (\$ 000's) Category Activity Investman AIP 410887 Environ System AIP 410886 Env Mg (Envirol Program 410751 Centrali Fund Program 410899 Corporate Climate Resilien Program 410885 Corporate Climate Resilien Program 410885 Corporate Climate Program 410885 C	ent of ESA protect plan approval) d annually - Conta hin 1:100 River Fl Measuring Develo bon dioxide (CO ₂) missions (1,000 to 0's) for Approva nent Name Analytics mt Sys Portal) zed Climate	aminated ood Externo ood Externo ood Externo ood Externo opment (**) equivale onnes CO 1 2023 619 115 3,518	Site nt - Flood FAMD) nt (e) rele 2e (kilotor 2024 250 115	eased	893 1,590 60 308.595 2024 16,965 0 0	2025 21,737 2027+ 0	26,071 Tota 869
at land use amendment/outline PM2: Number of sites assesse Management PM3: Number of properties wit Exposure Risk PM4: Tracking Adaptation and Scorecard (rating) PM5: Measured amount of carl Corporate Greenhouse Gas Er Total Operating Budget (\$ 00 Net Total New Capital Budget (\$ 000's) Category Activity Investm AIP 410887 Environ System AIP 410886 Env Mg (Environ Program 410751 Centrali Fund Program 410899 Corpora Climate Resilien Program 410888 Natural Program 410885 Corpora Climate Program 410885 Corpora Climate Program 410886 Requ Stormwater Management Performance Measures PM1: Number of properties at a PM2: Number of properties at a PM2: Number of properties at a	e plan approval) d annually - Conta hin 1:100 River Fl Measuring Develo bon dioxide (CO ₂) missions (1,000 to 0's) for Approva for Approval ment Name Analytics mt Sys Portal) zed Climate	aminated ood Externopment (** equivale onnes CO** 2023 619 115 3,518	Site nt - Flood FAMD) nt (e) rele 2e (kilotor 1 2024 250 115	eased	1,590 60 308.595 2024 16,965 6 2026 0 0	2025 21,737 2027+ 0	26,071 Tota 869
PM2: Number of sites assesse Management PM3: Number of properties wit Exposure Risk PM4: Tracking Adaptation and Scorecard (rating) PM5: Measured amount of carl Corporate Greenhouse Gas Er Total Operating Budget (\$ 00 Net Total New Capital Budget (\$ 000's) Category Activity Investm AIP 410887 Environ System AIP 410886 Env Mg (Environ Program 410751 Centrali Fund Program 410899 Corpora Climate Resilien Program 410888 Natural Program 410885 Corpora Climate Program 410885 Corpora Climate Program 410886 Requ Stormwater Management Performance Measures PM1: Number of properties at a pM2: Number of pM2: Num	d annually - Contact hin 1:100 River Flower Measuring Developed the discourse of the discou	ood Externorment (** equivale onnes CO* 2023 619 115 3,518	nt - Flood TAMD) nt (e) rele 2e (kilotor 1 2024 250 115	2023 5,986	1,590 60 308.595 2024 16,965 6 2026 0 0	2025 21,737 2027+ 0	26,071 Tota 869
Management PM3: Number of properties wit Exposure Risk PM4: Tracking Adaptation and Scorecard (rating) PM5: Measured amount of carl Corporate Greenhouse Gas Er Total Operating Budget (\$ 00 Net Total New Capital Budget (\$ 000's) Category Activity Investra AIP 410887 Environ System AIP 410886 Env Mg (Environ Program 410751 Centrali Fund Program 410899 Corpora Climate Resilien Program 410888 Natural Program 410885 Corpora Climate Resilien Program 410885 Corpora Climate Program 410886 Requ Stormwater Management Performance Measures PM1: Number of properties at a performance of proper	hin 1:100 River FI Measuring Development (CO ₂) missions (1,000 to mi	ood Externorment (** equivale onnes CO* 2023 619 115 3,518	nt - Flood TAMD) nt (e) rele 2e (kilotor 1 2024 250 115	2023 5,986	1,590 60 308.595 2024 16,965 6 2026 0 0	2025 21,737 2027+ 0	26,071 Tota 869
PM3: Number of properties wit Exposure Risk PM4: Tracking Adaptation and Scorecard (rating) PM5: Measured amount of carl Corporate Greenhouse Gas Er Total Operating Budget (\$ 000 Net Total New Capital Budget (\$ 000 System AIP 410887 Environ System AIP 410886 Env Mg (Envirol Fund Fund Program 410751 Centrali Fund Program 410888 Natural Program 410885 Corpora Climate Resilien Program 410885 Corpora Climate Program 410885 Corpora C	Measuring Development (CO ₂) missions (1,000 to 10's) for Approval the Approval the Analytics mt Sys Portal) zed Climate	equivale ennes CO 2023 619 115 3,518	TAMD) nt (e) rele 2e (kilotor 1 2024 250 115	2023 5,986	308.595 2024 16,965 2026 0 0	2025 21,737 2027+ 0	26,071 Tota 869
PM3: Number of properties wit Exposure Risk PM4: Tracking Adaptation and Scorecard (rating) PM5: Measured amount of carl Corporate Greenhouse Gas Er Total Operating Budget (\$ 000 Net Total New Capital Budget (\$ 000 System AIP 410887 Environ System AIP 410886 Env Mg (Envirol Fund Fund Program 410751 Centrali Fund Program 410888 Natural Program 410885 Corpora Climate Resilien Program 410885 Corpora Climate Program 410885 Corpora C	Measuring Development (CO ₂) missions (1,000 to 10's) for Approval the Approval the Analytics mt Sys Portal) zed Climate	equivale ennes CO 2023 619 115 3,518	TAMD) nt (e) rele 2e (kilotor 1 2024 250 115	2023 5,986	308.595 2024 16,965 2026 0 0	2025 21,737 2027+ 0	26,071 Tota 869
Exposure Risk PM4: Tracking Adaptation and Scorecard (rating) PM5: Measured amount of carl Corporate Greenhouse Gas Er Total Operating Budget (\$ 000 or Net Total New Capital Budget (\$ 000 or Stategory Activity Investment AIP 410887 Environ System AIP 410886 Env Mg (Environ Frogram 410751 Centraling Fund Fund Fund Program 410888 Natural Program 410885 Corporate Climate Resilien Program 410885 Corporate Climate Program 410885 Corporate Program 410885 Corporate Climate Program 410885 Corpora	Measuring Development (CO ₂) missions (1,000 to 10's) for Approval the Approval the Analytics mt Sys Portal) zed Climate	equivale ennes CO 2023 619 115 3,518	TAMD) nt (e) rele 2e (kilotor 1 2024 250 115	2023 5,986	308.595 2024 16,965 3 2026 0 0	2025 21,737 2027+ 0	26,071 Tota 869
PM4: Tracking Adaptation and Scorecard (rating) PM5: Measured amount of card Corporate Greenhouse Gas Er Total Operating Budget (\$ 000 Net Total New Capital Budget (\$ 000 S) Category Activity Investmant Investment Inve	bon dioxide (CO ₂) missions (1,000 to 0's) for Approva for Approval ment Name Analytics mt Sys Portal) zed Climate	equivale onnes CO 2023 619 115 3,518	nt (e) rele 2e (kilotor 1 2024 250	2023 5,986 2025	308.595 2024 16,965 3 2026 0 0	2025 21,737 2027+ 0	26,071 Tota 869
Scorecard (rating) PM5: Measured amount of carl Corporate Greenhouse Gas Er Total Operating Budget (\$ 00 Net Total New Capital Budget (\$ 000's) Category Activity Investra AIP 410887 Environ System AIP 410886 Env Mg (Environ Program 410751 Centrali Fund Program 410899 Corpora Climate Resilien Program 410885 Corpora Climate Resilien Program 410885 Corpora Climate Program 410885 Corpora Climate Program 410885 Corpora Climate Program 410885 Program Sub-Total (New Budget Requestation of Properties at 19 PM2: Number of properties at 19 PM2	bon dioxide (CO ₂) missions (1,000 to 0's) for Approva for Approval ment Name Analytics mt Sys Portal) zed Climate	equivale onnes CO 2023 619 115 3,518	nt (e) rele 2e (kilotor 1 2024 250	2023 5,986 2025	2024 16,965 6 2026 0 0 0	2025 21,737 2027+ 0	26,071 Tota 869
PM5: Measured amount of carl Corporate Greenhouse Gas Er Total Operating Budget (\$ 00 Net Total New Capital Budget (\$ 000's) Category Activity Investm AIP 410887 Environ System AIP 410886 Env Mg (Environ Program 410751 Centrali Fund Program 410899 Corpora Climate Resilien Program 410888 Natural Program 410885 Corpora Climate Program 410885 Corpora Climate Program 410886 Requ Stormwater Management Performance Measures PM1: Number of properties at a PM2: Num	nissions (1,000 to 0's) for Approval for Approval nent Name Analytics mt Sys Portal) zed Climate	2023 619 115 3,518	2024 250 215	2023 5,986 2025	2024 16,965 6 2026 0 0 0	2025 21,737 2027+ 0	26,07° Tota 869
Total Operating Budget (\$ 00 Net Total New Capital Budget (\$ 000's) Category Activity Investm AIP 410887 Environ System AIP 410886 Env Mg (Environ Program 410751 Centrali Fund Program 410899 Corpora Climate Resilien Program 410888 Natural Program 410885 Corpora Climate Program 410885 Corpora Climate Program 410886 Requ Sub-Total (New Budget Requ Stormwater Management Performance Measures PM1: Number of properties at a PM2: Number of properties at a PM2: Number of properties at a personal substitution of properties a	nissions (1,000 to 0's) for Approval for Approval nent Name Analytics mt Sys Portal) zed Climate	2023 619 115 3,518	2024 250 215	2023 5,986 2025	2024 16,965 6 2026 0 0 0	2025 21,737 2027+ 0	26,07° Tota 869
New Capital Budget (\$ 000's) Category Activity Investm AIP 410887 Environ System AIP 410886 Env Mg (Environ Program 410751 Centrali Fund Program 410899 Corpora Climate Resilien Program 410888 Natural Program 410885 Corpora Climate Program 410885 Corpora Climate Program 410886 Regularies Program 410887 Corpora Climate Program 410888 Regularies Program 410888 Program Sub-Total (New Budget Regularies) Stormwater Management Performance Measures PM1: Number of properties at a PM2: Number of properties at a performance at a perform	nent Name Analytics mt Sys Portal) zed Climate	2023 619 115 3,518	2024 250 115	2025 2025	16,965 2026 0 0	21,737 2027+ 0	26,07° Tota 869
New Capital Budget (\$ 000's) Category Activity Investm AIP 410887 Environ System AIP 410886 Env Mg (Environ Program 410751 Centrali Fund Program 410899 Corpora Climate Resilien Program 410888 Natural Program 410885 Corpora Climate Program 410885 Corpora Climate Program 410886 Regular Program 410885 Corpora Climate Program 410886 Program Sub-Total (New Budget Required) Stormwater Management Performance Measures PM1: Number of properties at a performance state of properties at a performa	nent Name Analytics mt Sys Portal) zed Climate	2023 619 115 3,518	2024 250 115	2025 2025	16,965 2026 0 0	21,737 2027+ 0	26,071 Tota 869
AIP 410887 Environ System AIP 410886 Env Mg (Environ Program 410751 Centrali Fund Program 410899 Corpora Climate Resilien Program 410888 Natural Program 410885 Corpora Climate Program 410885 Corpora Climate Program 410886 Regular Program 410887 Corpora Climate Program 410888 Regular Program 410888 Corpora Climate Program 410888 Regular Program 410885 Corpora Climate Program 410885 Corpora Climate Program 410886 Regular Sub-Total (New Budget Regular Program 410888 Regular Sub-Total (New Budget Regular Stormwater Management Performance Measures	nent Name Analytics mt Sys Portal) zed Climate ate Infrastructure	619 115 3,518	2024 250 115	2025	5 2026 0 0	2027+ 0	Tota 869
AIP 410887 Environ System AIP 410886 Env Mg (Environ Program 410751 Centrali Fund Program 410899 Corpora Climate Resilien Program 410888 Natural Program 410885 Corpora Climate Program 410885 Corpora Climate Program 410886 Regular Program 410886 Program Sub-Total (New Budget Requestation of Properties at 19 PM2: Number of properties at 19 PM2: Numbe	nent Name Analytics mt Sys Portal) zed Climate ate Infrastructure	619 115 3,518	250 115	2	0 0	0	869
AIP 410887 Environ System AIP 410886 Env Mg (Envirof Program 410751 Centrali Fund Program 410899 Corpora Climate Resilien Program 410888 Natural Program 410885 Corpora Climate Program 410885 Corpora Climate Program Sub-Total (New Budget Requ Stormwater Management Performance Measures PM1: Number of properties at a PM2: Number of properties at a pm3: Number of pm3: Num	Analytics mt Sys Portal) zed Climate ate Infrastructure	619 115 3,518	250 115	2	0 0	0	869
AIP 410886 Env Mg (Environ Program 410751 Centrali Fund Program 410899 Corpora Climate Resilien Program 410888 Natural Program 410885 Corpora Climate Program 410885 Corpora Climate Program Sub-Total (New Budget Requested Stormwater Management Performance Measures PM1: Number of properties at a PM2: Number of properties at a personal stormwater of properties at a per	mt Sys Portal) zed Climate ate Infrastructure	115 3,518	115	2	2 0		
Program 410751 Centrali Fund Program 410899 Corpora Climate Resilien Program 410888 Natural Program 410885 Corpora Climate Program Sub-Total (New Budget Requestrement Performance Measures PM1: Number of properties at PM2: Number of properties at PM2: Number of properties at PM2: Number of properties at PM3: Number of properties at P	Portal) zed Climate ate Infrastructure	3,518				0	232
Program 410751 Centrali Fund Program 410899 Corpora Climate Resilien Program 410888 Natural Program 410885 Corpora Climate Program Sub-Total (New Budget Requestrement Performance Measures PM1: Number of properties at a PM2: Number of properties at	zed Climate		9,720	44 250			1
Program 410899 Corpora Climate Resilien Program 410888 Natural Program 410885 Corpora Climate Program Sub-Total (New Budget Requestrement Performance Measures PM1: Number of properties at a PM2: Number of properties		450		11,350	5,400	0	29,988
Program 410888 Natural Program 410885 Corpora Climate Program Sub-Total (New Budget Requestre) Stormwater Management Performance Measures PM1: Number of properties at a PM2: Number of pm2: Number o		150	150	150	150	0	600
Program 410885 Corpora Climate Program Sub-Total (New Budget Requestrement Performance Measures PM1: Number of properties at PM2: Number of properties at 1900 PM2: Number of	ce Program	400	400	400	100	-	400
Stormwater Management Performance Measures PM1: Number of properties at PM2: Number of properties at PM2: Number of properties at PM2: Number of properties at PM3: Number of properties at P	Infra Invest Prog	100	100	100		0	400
Sub-Total (New Budget Requestrement Performance Measures PM1: Number of properties at PM2: Number of p	ate Infrastructure Mitigation	360	840	100	100	0	1,400
PM1: Number of properties at PM2: Number of properties at I		4,862	11,175	11,702	5,750	0	33,489
PM1: Number of properties at PM2: Number of properties at I							
PM1: Number of properties at a PM2: Number of properties at a					Evnost	ed Perfori	manaa
PM2: Number of properties at					by 2026		nance
PM2: Number of properties at	rick of localized fle	odina					
				-	2,932		
PIVIS NUMBER OF IOCALIZED BOOK		iy			1,590		
					2,882		
PM4: Riverbank Areas Health		n			72		
PM5: Stormwater sediment en	tering the Bow Riv	ver (kg/da	ıy)	-	41,300		
Total Operating Budget (\$ 00	0's) for Approva	ı		2023	2024	2025	2026
Net Total				0	0	0	0
New Capital Budget (\$ 000's)			N. C.			PICL ALLES	
	for Approval	2023	2024	2025	2026	2027+	Tota
Program 453429 Drainag				47,696	47,696	0	182,543
Sub-Total (New Budget Requ	nent Name e Facilities &	39,455					

Urban Fo								
Performar	nce Measu	res				Expecte by 2026	d Perform	nance
PM1: Num	ber of trees	s inspected and/or pruned				68,000		
PM2: Num	ber of trees	s planted annually				7,500		
PM3: Calg	ary's urban	canopy percentage (per ce	ent)			9		
		intenance Cost Per Calgaria		s)		10.34		
		1 tree emergency calls				750		
Total Ope	rating Bud	get (\$ 000's) for Approval			2023	2024	2025	202
Net Total		*		1	5,609	16,558	16,748	16,91
		(\$ 000's) for Approval	T					
Category		Investment Name	2023				2027+	Tota
AIP	422195	Urban Forestry - Lifecycle			3,596		0	12,90
Program	423436	Urban Forestry MDP Target	2,235	2,277	2,289	2,333	0	9,13
Sub-Total	(New Bud	get Requests)	4,763	5,295	5,885	6,100	0	22,04
W4- 9	Da avalima							
	Recycling							
Performar	ice Measu	res				by 2026	d Perform	ance
		ste Diverted from Landfill th	rough Blu	e and G	reen	51		
Cart Progra								
		ste Generated through Blac	k, Blue a	nd Green	Cart	825		
		per household)						
		are satisfied with the job TI		doing		86		
		Recycling services (per cen						
		n Interruptions per 10,000 S				4.7		
		as (GHG) Emission Reduction	on from L	andfill G	as	63		
Manageme	ent (1,000 t	onnes CO2e (kilotonnes))						
Total One	rating Bud	get (\$ 000's) for Approval			2023	2024	2025	2020
Net Total	iding Dad	get (+ eee e) iei rippieta.			7,596	7,596	7,596	7,59
FO 100 71				NI CONTRACT				
		(\$ 000's) for Approval						
Category		Investment Name	2023	2024	2025	2026	2027+	Tota
Program	451799	Waste & Recycling	6,371	5,586	2,213	3,987	0	18,15
		Landfill/Treatment						
	450000	Infrastructure	0.4==	40.075		0.015		
Program	452299	Waste & Recycling	9,179	10,876	7,614	8,012	0	35,68
		Facilities & Equipment						
	/ht = -	get Requests)	15,550	16,462	9,827	11,999	0	53,83

Performan	ice Measu	res				Expecte by 2026	d Perfor	mance
PM1: Years	s remaining	g of installed treatme	ent plant ca	pacity		5		
		cted by interruption			(per	10.6		
	it takes to	respond to wastewa	ter service	interruption	n (hours)	3		
		t for treated wastew				100		
	ricity and h	neating powered by	wastewater	biogas (pe	r cent)	25	1 (2000)	
Total Oper	rating Bud	get (\$ 000's) for Ap	proval		2023	2024	2025	2026
Net Total	ating bear	901 (4 000 0) 101 7 4	7,70.70		0	0	0	0
		(\$ 000's) for Appro		0004	0005	0000	0007.	T-4-1
Category	Activity	Investment Name	2023	2024	2025	2026	2027+	Total
Program	455739	Wastewater Treatment Plant	43,987	91,525	97,728	145,440	0	378,680
Program	456129	Wastewater Collection Network	108,291	63,160	63,160	63,160	0	297,771
Sub-Total	(New Bud	get Requests)	152,278	154,685	160,888	208,600	0	676,451
		25 LS						
Water Tre Performan						Expecte by 2026	d Perfor	mance
PM1: Requ	ulations me	et for treated drinking	water qual	lity (per cer	nt)	100		
		acted by water outag				33		
PM3: Num year	ber of days	s of water conservat	on measure	es (restricti	ons) per	7		
		return to regular wa	ater service	due to a w	ater main	48		
PM5: Total		n Calgary (region) ca	an provide v	vater to on	a peak	1,623,93	32	
day	FIXE						N. Wie	
	rating Bud	lget (\$ 000's) for Ap	proval		2023	2024	2025	2026
Net Total					0	0	0	0
New Capit	al Budget	(\$ 000's) for Appro	val					
Category	Activity	Investment Name		2024	2025	2026	2027+	Tota
Cateudia	460989	Facilities, Equipment &	12,900	8,100	8,100	8,100	0	37,200
Program		Technology						
	459259	Technology Water Treatment Plant	17,378	41,349	36,178	36,178	0	131,083
Program	459259 460940		17,378 32,081	41,349 65,662	36,178 93,942	36,178 93,942	0	131,083 285,627

ISC: UNRESTRICTED Page 27 of 36

Enabling Services

Portormar						T = -		
Cironnai	nce Measu	res	Marie Par			by 2020	ed Perform	nance
		ate (per cent)				70		
		oported by Business and				3,000		
		tho answer favorably abou ess-friendly" (per cent)	ut whether	they cons	ider	60		
		unity participants who rep	ort beina b	etter able	to	70		
		ply resilient qualities or fu						
Total Ope	rating Bud	get (\$ 000's) for Approv	al	MINA 1 - 10	2023	2024	2025	2026
Net Total				1	4,371	14,705	14,705	14,371
Now Canif	al Budget	(\$ 000's) for Approval						
New Capit	ai buuget	This service has no	new canif	al recomi	mender	(
		This service has the	o now capit	ai recoiii	Heriuel			
Corporat	e Security	y						
Performar						Expecte by 2026	ed Perforr	nance
PM1: Num conducted		at risk assessments and s	ecurity cor	sultations	S	271		
						1		
		lents including social diso	rder			1.706		
PM2: Num	ber of incid	lents including social diso				1,706		
PM2: Num PM3: Num	ber of incide ber of secu	rity responses to distress				214		
PM2: Num PM3: Num PM4: Num	ber of incide ber of secu ber of secu		elivered					
PM2: Num PM3: Num PM4: Num PM5: Num	ber of incided ber of secution ber of secution ber of investigation.	urity responses to distress urity education sessions d stigations - policy breache	elivered es		2023	214 434 112	2025	2026
PM2: Num PM3: Num PM4: Num PM5: Num	ber of incided ber of secution ber of secution ber of investigation.	urity responses to distress urity education sessions d	elivered es	2	2023	214 434 112 2024	2025	2026
PM2: Num PM3: Num PM4: Num PM5: Num Total Ope Net Total	ber of incide ber of secu- ber of secu- ber of inve- rating Bud	urity responses to distress urity education sessions d stigations - policy breache lget (\$ 000's) for Approv	elivered es	2	2023 4,080	214 434 112	2025 26,265	2026 26,576
PM2: Num PM3: Num PM4: Num PM5: Num Total Ope Net Total New Capit	ber of incided ber of seculous ber of seculous ber of investating Budget al Budget	urity responses to distress urity education sessions d stigations - policy breached get (\$ 000's) for Approval	elivered es ral		4,080	214 434 112 2024 25,290	26,265	26,576
PM2: Num PM3: Num PM4: Num PM5: Num Total Ope Net Total New Capit Category	ber of incide ber of seculor of seculor of investating Bud all Budget Activity	urity responses to distress urity education sessions d stigations - policy breached get (\$ 000's) for Approval (\$ 000's) for Approval Investment Name	elivered es ral	2024	4,080	214 434 112 2024 25,290 5 2026	26,265	26,576 Total
PM2: Num PM3: Num PM4: Num PM5: Num Total Ope Net Total New Capit	ber of incidence ber of secular of investment ber of investment ber of investment ber of investment ber of investment between ber of secular between ber of secular between ber of investment between ber of investment between ber of investment between ber of investment between between ber of secular between ber of secular between betw	urity responses to distress urity education sessions d stigations - policy breache get (\$ 000's) for Approv (\$ 000's) for Approval Investment Name CS Lifecycle & Upgrades	elivered es val 2023 4,042	2024 6,431	4,080	214 434 112 2024 25,290 5 2026	26,265	26,576
PM2: Num PM3: Num PM4: Num PM5: Num Total Ope Net Total New Capit Category	ber of incide ber of seculor of seculor of investating Bud all Budget Activity	urity responses to distress urity education sessions d stigations - policy breache (\$ 000's) for Approva (\$ 000's) for Approval Investment Name CS Lifecycle & Upgrades Risk Monitoring &	elivered es ral	2024	4,080	214 434 112 2024 25,290 5 2026 8 2,436	26,265	26,576 Total
PM2: Num PM3: Num PM4: Num PM5: Num Total Ope Net Total New Capit Category AIP	ber of incidence ber of secular of investment ber of investment ber of investment ber of investment ber of investment between ber of secular between ber of secular between ber of investment between ber of investment between ber of investment between ber of investment between between ber of secular between ber of secular between betw	urity responses to distress urity education sessions d stigations - policy breache get (\$ 000's) for Approv (\$ 000's) for Approval Investment Name CS Lifecycle & Upgrades	elivered es val 2023 4,042	2024 6,431	202 3,09	214 434 112 2024 25,290 5 2026 8 2,436 3 757	26,265 2027+ 0	26,576 Total 16,008

	ce Measu	tee Support res				Expecte	d Perforn	nance
						by 2026		
PM1: Num	ber of reco	gnition and protocol activitie	s per yea	ır		845		
		n-time Council and Council	Committe	e minute	s	96		
	rate (per c							
	s of Counc	il and Council Committee M	eetings (nours per		66		
month)								
• •	icants who	self-identify as a member o	f a minori	ty group	(per	50		
cent)								
		ssions and Committees' lea mance support (per cent)	dership's	rate of		TBD*	alue will b	
SaliSiaction	with gove	mance support (per cent)					forward at	
							ents proce	
							Service P	
							al context.	-500 .0.
Total Ope	rating Bud	get (\$ 000's) for Approval			2023	2024	2025	2026
Net Total		g (t save) isi rippistu			3,925	4,008	4,036	4,061
Now Cari	al Budget	(\$ 000's) for Approval			** V **	- "	فيستثم	N. B.
		Investment Name	2023	2024	2025	2026	2027+	Tota
AIP	481001		300	325	0		0	625
		get Requests)	300	325	0		0	625
		nformation Access						
Performar	nce Measu	res					d Perform	nance
DM41. App	ual numba	of manning product views	l	100 10/4	_	by 2026		100 July 100
Mapping V		of mapping product views	on calgar	y.ca - we	∌D	2,620,00	Ю	
		employees accessing GIS	lata and r	mannina		9,500		
		ology Adoption	iala anu i	парріпу		3,300		
		ates - registered survey plar	s that are	manner	1	95		
		eipt (per cent)	io and are	таррос		00		
		lates - external addressing	service re	auests		50		
		ys of receipt (per cent)		4				
		data sets available on Ope	en Calgar	y Portal		390		
Total Ope	rating Bud	get (\$ 000's) for Approval			2023	2024	2025	2026
Net Total		3-17		13		13,427	13,441	13,454
Now Conit	tal Budget	(\$ 000's) for Approval		20				100
Category		Investment Name	2023	2024	2025	2026	2027+	Tota
AIP	480703	Corporate GIS Upgrades	850	1,150	1,350		0	4,500
AIP	411308	Corporate Imagery	435	1,325	1,323		0	4,836
		Program	100	.,525	.,020	',' 02		1,000
			40	40	40	30	0	150
AIP	411350	Business Equipment		3,275	2,795		0	10,230
AIP	411350 480707	Business Equipment Location Data	1,325	3,213				
AIP AIP			1,325	3,275				•
AIP AIP Program		Location Data	1,325	1,200	1,300	791	0	
AIP AIP	480707	Location Data Modernization	647					3,938
AIP AIP Program Program	480707	Location Data Modernization CAD Technology Modernization Modernizing Commerce						
AIP AIP Program Program Program	480707 480708 480709	Location Data Modernization CAD Technology Modernization	647	1,200	1,300	791 1,446	0	3,938

Executive	e Leaders	hip							
Performan							Expecte by 2026	d Perfor	mance
PM1: City	of Calgary	Credit Rating					AA+		
		trust in The City of Calg	ary (per c	ent)			66		
		positive perceptions of t			rty taxes		60		
	ovee Enga	gement Index				+	77		
PM5: Calg	arians' satis	sfaction with how Admin	istration a	and Cour	cil runs		75		
the city (pe					V				N. a. C. C. C.
	rating Bud	get (\$ 000's) for Appro	val		2023		2024	2025	2026
Net Total					15,664	1	5,877	15,902	16,080
Now Canit	al Budget	(\$ 000's) for Approval							and the same
Category		Investment Name	202	23 20	24 20	25	2026	2027+	Total
Project	482051	Risk Management			00	0	0	0	350
Sub-Total	(New Bud	Technology get Requests)	1:	50 2	00	0	0	0	350
							*	*	h
Facility M	lanageme	ent							
Performan	ice Measu	res						ed Perfor	mance
					2000	_	by 2026		
PM1: Facili dollars)	ity Manage	ment Age Based Deferr	ed Mainte	enance (r	nillions o	f	812		
PM2: Prope cent)	ortion of W	ork Orders that are Prev	entative I	Maintena	nce (per		70		
	ity Manage	ment Assets in Poor & C	Critical Co	ndition (ner cent)	\dashv	17		
		ice for Key Downtown A					21		
cent)	ia mornopa	ioo ioi itoy Domitionii i			go (po.				
	gy Consum	ption per Square Meter	for Office	and Red	creation		Office -	1.0	
Portfolios (Recreat	ion - 3.2	
Total One	rotina Bud	ant (\$ 000's) for Appro	vol		2023		2024	2025	2026
Net Total	ating bud	get (\$ 000's) for Appro	vai	_	71,699	7	2,388	73,267	73,711
Net Total	NUMBER OF	THE RELIEF THE RESERVE			71,055	- 1	2,300	73,207	73,711
		(\$ 000's) for Approval							
		Investment Name	2023	2024		_	2026	2027+	Total
AIP	480775	Facility Climate Sustainment	134	1,209	4,18	8	3,650	0	9,181
AIP	480750	Facility Sustainment	20,051	35,116	19,07	4	16,276	0	90,517
AIP	480754	Data & Technology	541	541	54		541	0	2,165
AIP	480777	Workplace Planning Sustainment	11,054	16,054	13,33	6	5,336	0	45,779
Program	480759	Historic Building Program Asset	500	3,000	4,00	0	3,100	0	10,600
		Sustainment							
Program	480774	Walden Fire Station	460	1,800	1,65	0	1,990	0	5,900
Program	411292	Capital Conservation Grant	7,550	7,550	7,55		7,550	0	30,200
Program	480776	Operations Facilities Portfolio Upgrades	15,500	19,940	44,56	0	40,000	0	120,000
-	480761	Facility Portfolio	1,875	1,875	1,87		1,875		7,500

Program	480757	Forest Lawn Civic Centre - Phase 1A	1,000	3,000	12,000	9,000	0	25,000
Program	480753	Corporate Coordinated Operations and Maintenance	500	0	0	0	0	500
Project	480773	Privacy and Accessibility Project for the Multi-Agency Training Centre	200	1,500	2,000	300	0	4,000
Sub-Total	(New Bud	get Requests)	59,365	91,585	110,774	89,618	0	351,342
					160		·/·	
Financial Performan		res				Expect by 202	ed Perfor	mance
PM1: City	of Calgary	Credit Rating				AA+		
PM2: Unm Findings (p		ernal Audit Opinion with	no Unado	dressed A	Audit	100		
		rithin 30 days (per cent)				90		
		off as a per cent of billed				0		
PM5: Acco	unts Payal	ole Operating Cost per I	nvoice Pro	ocessed	(dollars)	6.20	***	
Total One	rating Bud	get (\$ 000's) for Appro	oval		2023	2024	2025	2026
Net Total	ating Duc	iget (\$ 000 3) for Apple	JVai		27,080	26,971	26,991	27,013
N. E. L. S.		MANAGE BY AND THE STREET	- 34445		21,000	20,571	20,001	21,010
New Capit	al Budget	(\$ 000's) for Approval						
Category	Activity	Investment Name	20					Total
Program	480201	Modernize Financial Systems	1,0	50 1,3	50	0 0	0	2,400
Program	480202	Financial Reporting	1,8					8,745
Program	480203	Modernizing Commerc			20 14			1,470
Project	480204	Capital Deposit Reporting	5	00 1,2	00 1,20	0 1,100	0	4,000
Sub-Total	(New Bud	get Requests)	4,1	78 4,9	35 5,01	2,490) 0	16,615
Fleet Mar	nagement							
Performar						by 202	ted Perfor 6	mance
		Risk Factor (calculation	using colli	sions, co	nvictions,	0.121		
and inspec			.1 11	h. F	F.''	00.0		
		bour hours spent on un	piannea jo	DS - HIX-0	on-Fall	28.8		
Jobs (per o		ght-Duty Fleet (per cen	r)			15		
		sumed by Light-Duty Ve		res per 1	00 km)	17		
		ehicles that are Green (os per 1	OU KIII)	5.5		
			1000			LAPIN.		U. T.
	rating Bud	lget (\$ 000's) for Appro	oval		2023	2024	2025	2026
Net Total					140	140	140	140
New Capit	al Budget	(\$ 000's) for Approval						
Category		Investment Name	2023	202	4 2025	2026	2027+	Total
AIP	414450	V&E Replacement	66,000			-		199,000
AIP	414350	V&E Growth	3,700					12,400
Program	480810	Facility/Equipment Lifecycle	2,700					6,900

Program	480800	Data & systems improvements	1,250	1,250		0	0	2,500
Program	414470	Green Fleet Strategy	2,500	4,500	4,000	4,000	0	15,000
Sub-Total	(New Bud	get Requests)	76,150	66,750	47,600	45,300	0	235,800
Uuman P	OS OUTCOS	Support						
Performar			No.	l basi		Expected 2026	d Perform	ance by
PM1: Lead	lership Imp	act Index				69		
		gement Index				77		
PM3: Inclu	sion Index					75		
		ntary turnover rate (per cer				4.8		
PM5: Hum	an Resour	ces Voluntary Turnover Ra	ate (per ce	ent)		7.9	//	
Total Ope	rating Bud	get (\$ 000's) for Approv	al		2023	2024	2025	2020
Net Total					31,206	31,402	31,582	31,742
Now Canif	al Budget	(\$ 000's) for Approval		Table 2			1 1937	
Category			2023	2024	1 2025	2026	2027+	Tota
Project	442001	HR Systems	280	_	280		0	560
		Requirements						
Sub-Total	(New Bud	get Requests)	280		280	0	0	560
Infrastruc	cture & E	ngineering						
Performar						Expecte by 2026	ed Perfor	mance
PM1: Asse	t-intensive	service lines with complet	ed maturi	ty asse	ssment	100		
(per cent)								
		pleted Value Management				5		
	tal manage	ed in the corporate Project	Managen	nent Sy	stem (per	100		
cent)	muunned to	deliver all City convices in	or Coloor	on /ma		1.147		
hours equi		deliver all City services, p	er Calgari	ian (me	yawali	1.147		
		embers who have complet	ed Profes	sional F	Practice	100		
		ining within the past 2 year						
Total Once	roting Bud	get (\$ 000's) for Approva	-1		2023	2024	2025	2026
Net Total	raung bud	ger (\$ 000 S) for Approve	al		5,603	5,648	5,648	5,648
the second	54 - 40 LO		-	V. E. S. C.		0,010	0,010	141
	Activity	(\$ 000's) for Approval Investment Name	2023	202	4 202	5 2026	2027+	Tota
Category Program	480706	Asset Management	4,465				2027+	8,28
. rogiain	100700	Systems	-,,-00	1,50	30	5 310		0,20
Program	461812	Green Building Investments	2,275	2,27	5 2,27	5 2,275	0	9,10
Program	480705	PM Governance and Technology	5,395	1,90	0 1,20	0 1,200	0	9,69
Program	482100	Value Management	500	50	0 50	0 500	0	2,00
Program	482151	Asset Management Programs	1,550				0	5,450
Program	480702	Survey Control Program	555	48	5 46	5 495	0	2,000
Program	482153	Advance Design to Shovel Ready	0	25,00		0 -	0	50,000
Project	482101	Naming Web Portal	100	10		0 0	0	200
Project	432412	WID - Online	750	75		0 0	0	1,500
Project	482102	Surveying Technology	200	20	0 20	0 200	0	800

	Sub-Total (New Budget Requests)	15,790	34,660	31,800	6,780	0	89,030
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Insurance	e & Claim	S						
Performar	nce Measu	res				Expect by 202	ed Perform	nance
PM1: Aver	age time to	respond to a Calgarian o	n a new c	laim (day	s)	0.95		
		ad per adjuster				250		
Total One	rating Rud	get (\$ 000's) for Approv	al	777	2023	2024	2025	2026
Net Total	rating bud	ger (\$ 000 s) for Approv	al		1,175	1,175	1,175	1,175
New Capi	tal Budget	(\$ 000's) for Approval						
		Investment Name	2023	3 2024	202	5 2026	2027+	Total
Project	471500	Risk Master Upgrades	86			6 86		345
		get Requests)	80			6 86		345
IT Solution	ons & Sup	port						
	nce Measu			1-14		Expec by 202	ted Perfor	nance
PM1: Over	rall Satisfac	ction with IT (per cent)				90		
PM2: Num		nmunity Business Ideas S	upported ⁻	Through I	iving	130		
Labs						1		
	ervice Desk	Phone Calls with First C	ontact Res	solution (per	68		
cent)	bor of Con	nections to Free Wi-Fi in	Dublic Los	ations (m	illione)	10		
		and User Computing Device				60		
	vices (per		Jes as a r	ercentag	e oi	00		
				The World	0000	0004	0005	0000
Net Total	rating Bud	lget (\$ 000's) for Approv	aı	6	2023 1,413	2024 64,193	2025 66,277	2026 67,547
Net Total	RECEI	HINA COLUMN		1	1,413	04, 193	00,211	07,547
		(\$ 000's) for Approval						
Category			2023	2024	2025			Tota
AIP	415990	PeopleSoft HCM	775	775	775			3,100
AIP	415970	PeopleSoft FSCM	100	300	400			1,100
AIP	415890	Enterprise Software Licensing	11,976	12,236	12,762	12,761	0	49,735
AIP	416999	City Network of Things and RPA	470	520	550	550	0	2,090
AIP	415810	Calgary City Net	2,800	2,600	2,200	1,950	0	9,550
AIP	415250	Enterprise Storage Units	2,456	3,450	943	3,776	0	10,626
	415894	Service Resilience - Disaster Recovery	400	345	350	355	0	1,450
AIP			000	330	330		0	1,320
AIP	415200	Network Infrastructure	330				0	4 200
AIP AIP	415999	Network Infrastructure Business Intelligence	300	250	500			
AIP AIP AIP	415999 415892	Network Infrastructure Business Intelligence Client Access	300 1,318	250 994	994	137	0	3,442
AIP AIP AIP	415999 415892 415802	Network Infrastructure Business Intelligence Client Access Enterprise Servers	300 1,318 1,700	250 994 2,200	994 2,500	137 650	0	1,300 3,442 7,050
AIP AIP AIP	415999 415892	Network Infrastructure Business Intelligence Client Access	300 1,318	250 994	994	137 650	0	3,442 7,050
AIP AIP AIP	415999 415892 415802	Network Infrastructure Business Intelligence Client Access Enterprise Servers Software Lifecycle	300 1,318 1,700	250 994 2,200	994 2,500	137 650 1,400	0 0	3,442

AIP	480300	Enterprise Info Management	-	50	100	175	0	325
AIP	415960	Enterprise Support Systems	125	125	125	125	0	500
AIP	418960	Fibre Optics	2,000	2,000	2,000	2,000	0	8,000
AIP	415803	Lifecycle Replace- Desktop	5,275	5,550	3,725	5,450	0	20,000
AIP	417570	Development Pool	500	3,500	3,500	3,500	0	11,000
Program	416995	Smart Calgary	2,220	670	1,220	220	0	4,330
Sub-Total	(New Bud	get Requests)	36,509	39,919	36,768	35,978	0	149,174
Legal Se								
Performa	nce Measu	res				Expecte by 2026	ed Perfori	mance
		faction (per cent)				100		
PM2: Lega	al Services	staff retained (per cent)				90		
PM3: Aver employee		er of short-term sickness	and accide	nt days	per	6		
		in-house annually (per c	ent)			95		
Total Ope	rating Bud	get (\$ 000's) for Approv	/al		2023	2024	2025	2026
Net Total		,		-	10,573	11,059	11,170	11,185
New Capi	tal Budget	(\$ 000's) for Approval						
Category	Activity	Investment Name	2023	3 2024	2025	2026	2027+	Tota
Project	481100	Legal Software Replacement	250	250) (0	0	500
Sub-Total	(New Bud	get Requests)	250	250) (0	0	500
Municina	l Election	6						
	nce Measu					Expecte by 2026	d Perfori	nance
PM1: Votir	ng stations	results reported within 60	minutes o	f the sch	eduled	85		
		results reported within 60 ation closing time (per ce		f the sch	eduled	85		
election da PM2: Elec	ay voting station Day av	ation closing time (per ce erage voting station wait	nt) times (min		eduled	85 12		
election da PM2: Elec	ay voting station Day av	ation closing time (per ce	nt) times (min		eduled	85 12 N/A* Establish for this p	hing a 202 performan	ce
election da PM2: Elec	ay voting station Day av	ation closing time (per ce erage voting station wait	nt) times (min		eduled	85 12 N/A* Establish for this peasure this time to appro	hing a 202 performan e is not po c. Council	ce ssible at is asked
election da PM2: Elec	ay voting station Day av	ation closing time (per ce erage voting station wait	nt) times (min		eduled	85 12 N/A* Establish for this preasure this time to approperformationly. Re	ning a 202 performan e is not po . Council ve the	ce ssible at is asked sure vice
election da PM2: Elec PM3: Ballo	ay voting station Day avots cast by o	ation closing time (per ce erage voting station wait	nt) times (min ænt)		2023	85 12 N/A* Establish for this preasure this time to approperformationly. Repages for context.	hing a 202 performance is not po e. Council ve the ance meas fer to Sen or addition	ce ssible at is asked sure vice al
election da PM2: Elec PM3: Ballo	ay voting station Day avots cast by o	ation closing time (per ce erage voting station wait each ballot method (per c	nt) times (min ænt)			N/A* Establish for this preasure this time to approperformationly. Repages for context.	hing a 202 performand is not po is. Council ve the ance meas fer to Sen or addition	ce ssible at is asked sure vice al
election da PM2: Elec PM3: Ballo Total Ope Net Total New Capit	erating Bud	eation closing time (per ce erage voting station wait each ballot method (per co get (\$ 000's) for Approval	nt) times (min	Ltes)	2023 2,158	85 12 N/A* Establish for this preasure this time to approperforms only. Re Pages for context. 2024 1,967	hing a 202 performance is not po c. Council ve the ance meas fer to Sen or addition 2025 9,303	ssible at is asked sure vice al
election da PM2: Elec PM3: Ballo Total Ope Net Total New Capit Category	erating Bud	get (\$ 000's) for Approval Investment Name	nt) times (min cent)	Ltes)	2023 2,158 2025	85 12 N/A* Establish for this preasure this time to approperforms only. Re Pages for context. 2024 1,967	hing a 202 performance is not poor. Council we the ance measure fer to Senter addition 2025 9,303	ce ssible at is asked sure vice al 2026 1,608
election da PM2: Elec PM3: Ballo Total Ope Net Total New Capit Category AIP	tal Budget Activity 481000	get (\$ 000's) for Approval Investment Name Election Software	nt) times (min cent) val	3 2024 0 300	2023 2,158 2025	85 12 N/A* Establish for this preasure this time to approperformation only. Repages for context. 2024 1,967	hing a 202 performance is not poor. Council ve the ance measure fer to Sent addition 2025 9,303	ce ssible at is asked sure vice al 2026 1,608
election da PM2: Elect PM3: Ballo Total Ope Net Total New Capit Category AIP Project	tal Budget Activity 481000 481002	get (\$ 000's) for Approval Investment Name	nt) times (min cent)	3 2024 3 300 5 (2023 2,158 3 2025 0 0	85 12 N/A* Establish for this preasure this time to approperforms only. Re Pages for context. 2024 1,967	hing a 202 performance is not poor. Council we the ance measure fer to Senter addition 2025 9,303	ce ssible at is asked sure vice al 2026 1,608

Performan	ce Measu	alth, Safety & Wellness res				Expecte by 2026	d Perforn	nance
PM1: Empl	ovee Abse	nteeism (days lost per emplo	oyee)			10.4		
PM2: Empl	ovee acco	mmodation claims accommo	dated (pe	er cent)		76.2		
		ndex - Corporate Employee S			re)	74		
		Frequency (number of lost				4.5		
		s working a 40 hour week)/to						
PM5: Seve	rity Rate to	Days Lost (days lost * 200,0	000 hours	s (based	on	TBD*		
100 worker	rs working	40 hour week)/total hours wo	orked))			brought adjustme Refer to	value will be forward at ents proce Service Parts context.	a future ss.
Total Oper	rating Bud	get (\$ 000's) for Approval			2023	2024	2025	2026
Net Total	3	3 (1)				15,479	15,833	15,779
A DAY OF A			-		MI IN		Les Constitution	L O TUIL
		(\$ 000's) for Approval						
Category		Investment Name	2023	2024	2025		2027+	Total
AIP	410717	Safety Data Management System	638	638	637		0	2,550
AIP	481099	Safety Equipment	85	85	85	85	0	340
Project	410720	OHS Management System	213	213	212	212	0	850
Sub-Total	(New Bud	get Requests)	936	936	934	934	0	3,740
		arehousing						
Performar						by 2026	ed Perform	nance
		posal Cycle Time (days)				150		
		otation Cycle Time (days)				75		
PM3: Inver						1.7		
		Procurement (millions of dolla				12		
PM5: Cate	gory Mana	gement Commitments (millio	ns of dol	lars)		475		
Total One	rating Bud	get (\$ 000's) for Approval			2023	2024	2025	2026
- VIIII VPC	.atmg Dut	got it out of ion replicati		1		10,811	10,712	10,789
			(= = r		5, 100		19,7 12	10,700
Net Total		(\$ 000's) for Approval					T	
Net Total New Capit			2023	2024	2025		2027+	Total
New Capit Category	Activity	Investment Name		330	330		0	1,320
New Capit Category AIP	Activity 414301	Warehouse Infrastructure	330					
Net Total New Capit Category AIP AIP	Activity 414301 414310	Warehouse Infrastructure Fuel System	400	400	400	_	0	
New Capit Category AIP	Activity 414301	Warehouse Infrastructure Fuel System Inventory System Improvement			400 595	_	0	2,380
New Capit Category AIP AIP	Activity 414301 414310	Warehouse Infrastructure Fuel System Inventory System	400	400		595		1,540 2,380 2,000

ISC: UNRESTRICTED Page 35 of 36

Corporate Programs

Common Revenue				
Total Operating Budget (\$ 000's) for Approval	2023	2024	2025	2026
Net Total	(2,759,824)	(2,705,891)	(2,826,877)	(2,923,629)
New Capital Budget (\$ 000's) for Approva				
This service has	no new capital re	commended.		
	s no new capital re	commended.		
Corporate Costs & Debt Servicing Total Operating Budget (\$ 000's) for Approval	2023	2024	2025	2026
Corporate Costs & Debt Servicing Total Operating Budget (\$ 000's) for			2025 653,135	2026 719,841
Corporate Costs & Debt Servicing Total Operating Budget (\$ 000's) for Approval	2023 522,214	2024		2026 719,841