

ATTACHMENT 4: COUNCIL DECISIONS/REFERRALS HAVING ACTUAL OR POTENTIAL FUTURE YEAR BUDGET IMPACTS

Provided to meet the requirement of NM2008-53 to track decisions or referrals that Council has made to date in the year which have an actual or potential future year budget impact.

DATE	REPORT #	BUSINESS UNIT	TITLE	DESCRIPTION
January 12, 2015	TT2014-0935	Calgary Transit	CONSOLIDATED PARKING POLICY WORK PLAN	SPC on Transportation & Transit recommend that Council direct Administration to bring forward a budget adjustment and potential funding sources in 2015 November to: a. provide a one-year limited term FTE for PDA (at \$150,000) to lead bylaw amendments for the Integrated Downtown-TOD Parking Strategy. b. provide \$300,000 for consulting and field testing of green infrastructure options for parking facilities.
May 25, 2015	CPS2015-0420	Community & Neighbourhood Services	2014 ADVISORY COMMITTEE ON ACCESSIBILITY ANNUAL REPORT	ACA operates within the Community & Neighbourhood Services operating budget. The City provides operational and administrative support to ACA and their activities. The SPC on Community and Protective Services recommend that Council Direct Administration to conduct a review of the resource requirements associated with achieving the Advisory Committee on Accessibility goals as outlined in their strategic plan and to prepare a business case and recommendations to be considered as part of the 2016 Action Plan Adjustment process.
May 25, 2015	CPS2015-0417	Parks	PRAIRIE WINDS PARK DESIGN DEVELOPMENT PLAN	As the proposed capital improvements are implemented, impacts to operations will result out of additional park assets and increased usage. A preliminary analysis of current and anticipated operation impacts has been summarized in the Design Development Plan report (Attachment 1: Chapter 9.2 - page 118). Initial estimates indicate a 26.7 per cent (\$117,700) increase in operational costs per annum. Upon further analysis and closer to the completion of park construction (estimated 2017), Administration will bring forward a funding request through the budget process.
June 15, 2015	NM2015-12	CSPS	DANDELION CONTROL ON CITY PROPERTY	Administration to prepare a report on effective dandelion control for the entire City including financial ramifications and return to Council through the Standing Policy Committee on Community and Protective Service no later than October 5, 2015.