



Summary of Mid-Cycle Adjustments and Next Steps (Verbal)

C2024-1333

2024 December 10



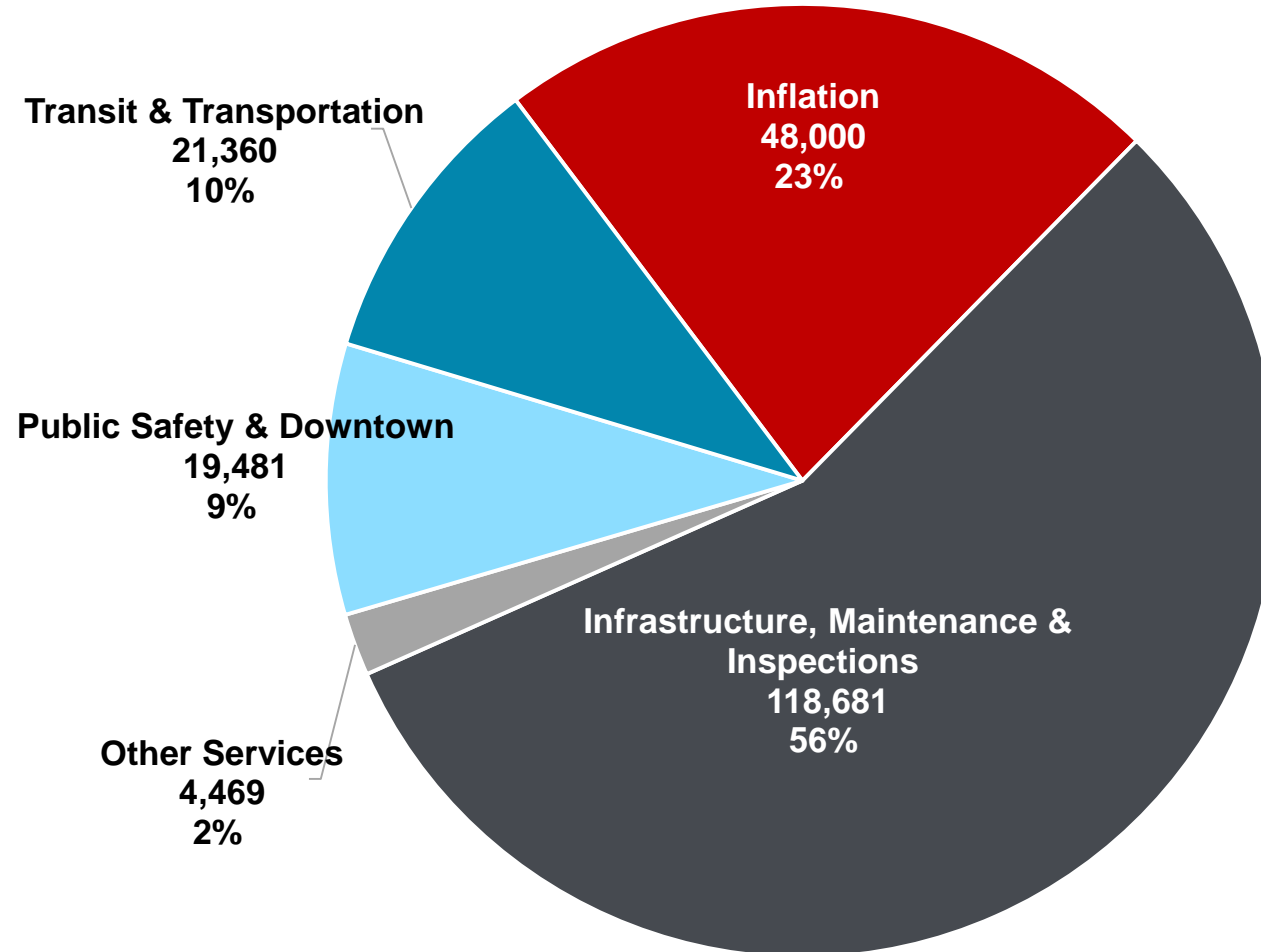
Recommendation

That Council receive this presentation for the corporate record.



Taking action on what matters most to Calgarians

Ongoing annual operating investments*
(\$000, starting in 2025)





Investment	Amount	Years	Investment Type
Infrastructure and maintenance			
Improving pavement quality our roads	\$20M	2025	Current program
Rehabilitating our recreation facilities	\$15M total	2025 & 2026	Current program
Moving forward with the Police training facility	\$13M	2026	Current project
Upgrading parks and playground amenities	\$2.5M	2025	Current program
Public safety and downtown revitalization			
Adding to our police service	\$10.5M ongoing	Starting in 2025 ¹	Current service
	\$2M total	2025 & 2026	
Better services and more events downtown	\$2M total	2025 & 2026	Current service
Permanently funding better security for partners like the Library and Arts Commons	\$2M ongoing	Starting in 2025	Current service
Other initiatives			
Increased support for preventative social services	\$1.5M total	2025 & 2026	Current service
Providing tax incentives for heritage conservation	\$1.3M total	2025 & 2026	New initiative
Reviewing engagement practices	\$775k	2025	New initiative
Keep funding for Inglewood Pool	Up to \$1.2M total	2025 & 2026	Current service
Funding for other events / initiatives	\$165k total	2025 & 2026	Current service

Budget Simplicity

- **Plain language**
- **City-wide budget view**
- **Integrated information**
- **Building in comparative information**



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