



Approach to 2025 November Adjustments

2025 March 17



That Council:

1. Approve the plan for the 2025 November Adjustments to the 2023-2026 Service Plans and Budgets on slide 4 of Attachment 1;
2. Direct that the Closed Meeting discussions and Confidential Attachments 2 and 4 be held confidential pursuant to Section 23 (Local public body confidences) of the *Freedom of Information and Protection of Privacy Act*, to be reviewed no later than 2026 December 31; and
3. Direct that, notwithstanding Recommendation 2, the Closed Meeting discussions and Confidential Attachments 2 and 4 be released to Corporate Planning and Performance, to be further shared with Administration, only where required, to support next steps.



Simplified and more understandable budget documents for Council and Calgarians.



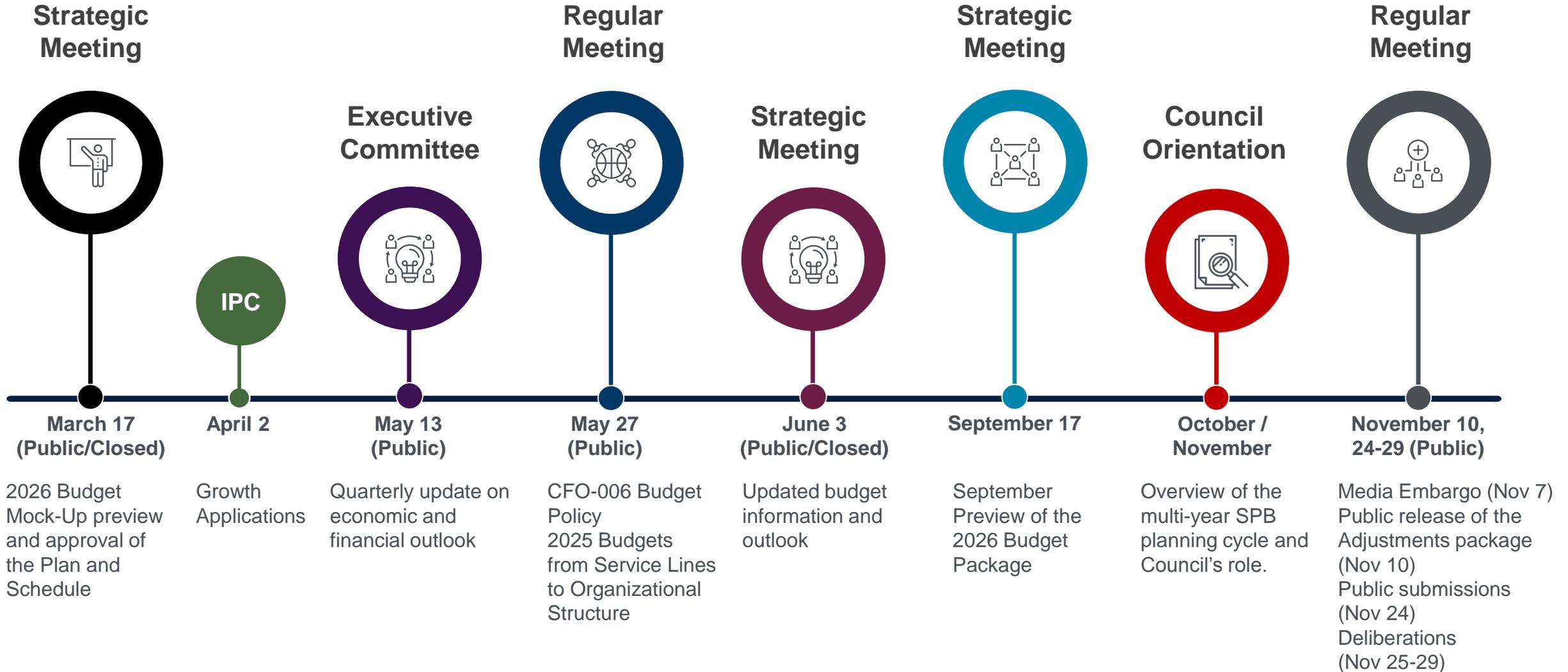
The budget timeline enhances transparency by outlining the steps leading up to the 2025 November Adjustments.



Budget prioritizes Council and Calgarians' feedback, is more streamlined, and more effectively brings plans to action by bringing forward the right quantity and quality of information. This is enhanced by aligning budget to The City's organizational structure.



Council Schedule for 2025 November Adjustments to the 2026 Service Plans and Budgets (SPB)



Features of the planned budget document

- **Plain language:** Simplified language to make budget information accessible to all audiences.
- **City-wide budget view:** Emphasis on providing a comprehensive perspective on Calgary's finances.
- **Comparative information:** Inclusion of benchmarks to highlight Calgary's fiscal performance relative to peer cities.
- **Service simplification underway:** Information on key services of importance to Calgarians is integrated, bringing key progress on performance, outcomes at the right time to Council for discussion and decision. Improving balance of right quantity and quality of information.



Next steps

- Continue to **refine and simplify budget** documents based on Council feedback to make them more understandable for Council and Calgarians.
- The draft **2026 budget mock-up** will be presented at the June 3 Strategic Meeting of Council.
- **Service simplification underway:** focus on Calgarians, including residents and businesses.



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