

**Calgary**



**C2017-1123**

**ATTACHMENT 1**

# **2018 Adjustments**

## **to Action Plan: 2015-2018**



## 2018 Adjustments

### Background

Action Plan 2015-2018 (“Action Plan”) was prepared during a time of economic prosperity and population growth. At that time, citizens’ priorities, as indicated in the Citizen Satisfaction Survey in 2014 were focused on the services they received, with the majority of citizens who responded indicating a preference for maintaining service levels rather than a preference to keep tax increases low. At that time, Calgary was experiencing low unemployment rates, which lead to upward pressure on wage rates. The majority of The City’s unions signed four year contracts in the spring of 2014, reflecting this pressure on wage rates. The pressures that this level of elevated growth and inflation were expected to have on City services and infrastructure led to approved property tax increases of 4.5% in 2015 and 4.7% annually for 2016-2018.

#### What is Action Plan?

- The City prepares business plans and budgets on a 4-year cycle.
- Action Plan 2015-2018 is the 4-year plan and budgets for the 2015-2018 period.
- Plans and budgets within the cycle are adjusted annually.
- The 2018 budget is the last year of Action Plan.

By the time that Action Plan was approved in November 2014, the Calgary economy was already showing signs of a significant downturn. Although population growth was still strong, rapidly falling oil prices, that were not anticipated during the preparation of Action Plan were beginning to result in job losses. This began two years of economic decline, increasing unemployment and declining economic activity that was much deeper than the oil price cycles that had been experienced in the past. In turn, this has resulted in negative effects on the well-being of individual citizens and the financial health of local businesses and community organizations. Table 1 below compares the actual and revised major economic indicators with the same indicators used when Action Plan was developed. While the Calgary economy is recovering, as evidenced by the growth in GDP in 2017 that is expected to continue in 2018, total growth over the four-year period is significantly below expectations at the start of the budget cycle.

The downsizing of business, particularly oil companies, resulting from the downturn has resulted in, among other impacts, a significant release of previously leased downtown commercial space. Combined with the completion of new office buildings, the downtown commercial vacancy rate has increased from 7% in 2014 to 21% in 2017. With additional space scheduled to come online in the next two years, the vacancy rate is expected to remain elevated until at least 2025.

The significant increase in the downtown commercial vacancy rate has reduced the assessed value of downtown non-residential property. As a result, this has shifted a significant portion of the non-residential tax burden to non-residential property outside of the downtown core.



**Table 1: Calgary Economic Indicators: Change since Action Plan**

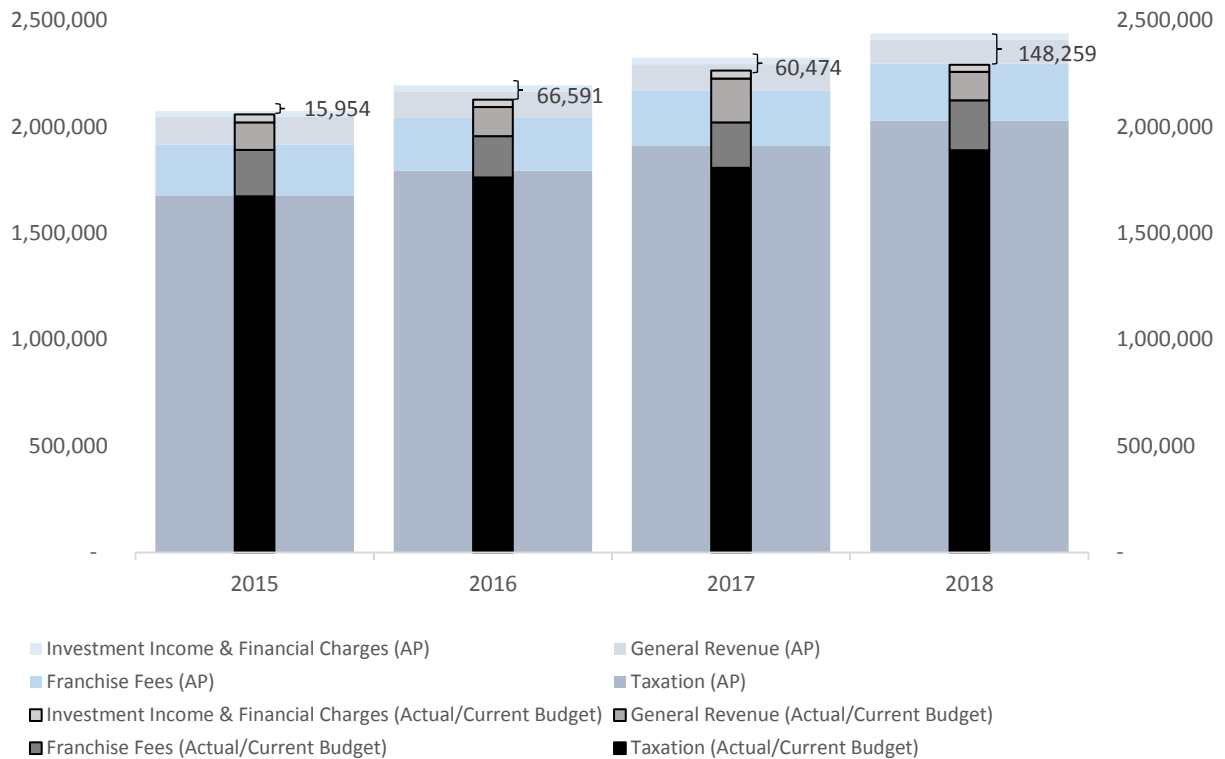
	2015		2016		2017		2018	
	Action Plan	Actual	Action Plan	Actual	Action Plan	Current Forecast	Action Plan	Current Forecast
GDP Growth	3.2%	-3.7%	2.7%	-1.2%	2.6%	3.0%	2.6%	2.4%
Unemployment rate (Calgary Economic Region)	4.4%	6.1%	4.3%	9.0%	4.5%	8.7%	4.5%	6.7%
Consumer Price Index (CPI) – inflation rate	2.1%	1.2%	2.1%	1.0%	2.1%	1.6%	2.1%	2.3%
Housing Starts (000s units)	9.4	10.6	10	7.7	10.8	6.3	12	4.4
Total building permits - midpoint (\$ billions)	6.1	6.3	5.6	4.7	4.8	4.5	4.5	3.6
Crude oil price - WTI (US\$/bbl)	90.00	49.00	92.70	43.00	95.00	49.80	95.70	50.80
Alberta natural gas price - AECO/NIT (Can\$/GJ)	4.91	2.56	4.98	1.96	5.18	2.47	5.53	2.78
Total population (000s)	1,196	1,231	1,223	1,235	1,251	1,246	1,274	1,259

The change in the local economy has had a significant impact on The City's operations. Although still rising annually, City revenues have dropped below the levels expected in Action Plan. Figure 1 indicates that 2018 budgeted corporate revenues are over \$100 million lower than the original Action Plan budget. The primary difference is a result of lower taxes and franchise fees.

This dramatic shift in the economy also brought with it a shift in citizens' needs and priorities. With unemployment increasing and average personal income levels falling, citizens have shown a willingness to accept some reduction in service levels in order to maintain low tax rates. For example, demand for fee supported services such as transit began to decline, while demand for citizen support services (e.g. financial assistance programs) increased. This changed The City's focus from a growth perspective to an emphasis on cost savings and lower tax increases to ensure value to citizens. As well, the focus on resiliency that began with the 2013 flood recovery expanded to include economic resiliency.



**Figure 1: Actual and Current Budget\* Corporate Revenues vs. Action Plan (AP) - \$'000**



\* Current Taxation Budget includes the Action Plan approved 4.7% tax increase for 2018.

## Fee Supported Services

Table 2 shows some of the operational impacts of the economic downturn on The City, including the impact to some fee supported services. Transit ridership is down 7% from its peak in 2014, which has led to a corresponding decrease in transit revenues. Transit has responded by implementing several efficiencies and adjustments to reduce costs, including contracting out Outside Maintenance job functions, operational changes to Calgary Transit Access dispatching and scheduling, position reductions and reorganization of divisions. These measures have resulted in expenditures reduction of \$4.56 million to offset the revenue shortfall.

The number of applications for Fair Entry has more than doubled, covering almost 30,000 more Calgarians than in 2015. These numbers are expected to continue to grow next year, despite the recovery. The number of applicants for property tax assistance has also increased dramatically, more than tripling the expectations in Action Plan. These indicators show two main impacts:

- The number of citizens impacted by the economic downturn is significant; and
- The demands on City services and employees supporting citizens on these issues are increasing.



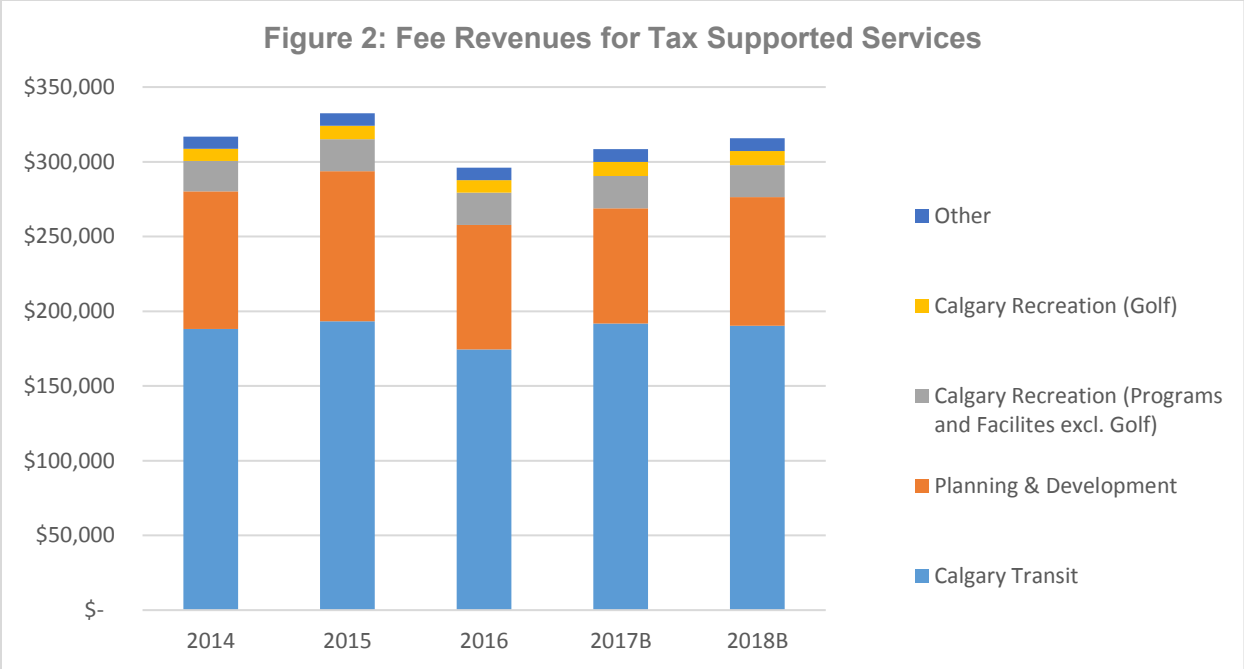
**Table 2: City of Calgary Operational Indicators**

	2015		2016		2017		2018	
	Action Plan	Actual	Action Plan	Actual	Action Plan	Current Forecast	Action Plan	Current Forecast
Transit Ridership (millions)	113.2	110.0	116.0	102.3	118.6	101.9	120.5	100.0
Corporate Contact Centre call volumes (000s)	1,161	1,059	1,161	980	1,056	1,053	n/a	n/a
Fire call volumes (000s)	58.0	57.5	60.0	57.0	57.0	57.0	59.0	59.0
Landfill tonnes - waste (thousand tonnes)	698	637	663	533	635	459	522	406
Total number of Fair Entry applications processed	n/a	22,775	n/a	44,495	n/a	58,000	n/a	65,000
Total number of Calgarians who have applied to Fair Entry	n/a	51,038	n/a	80,087	n/a	96,000	n/a	120,000
Total number Fair Entry Approved Calgarians	n/a	47,114	n/a	71,982	n/a	77,000	n/a	94,000
Total number Property Tax Assistance Program applications	1,350	2,653	1,350	3,714	1,350	4,700	1,350	6,400

Recreation is also showing signs of being impacted by the downturn. Although overall attendance rose in both 2015 and 2016, year-to-date figures through May are showing a 2% drop in attendance. Total revenue, which was virtually flat in 2016 despite the increase in attendance, is also showing a decrease through May 2017. The downturn is also reflected in the increased usage of the Fee Assistance program, with approved applications anticipated to be close to 60,000 in 2017, up from just over 28,000 in 2014. Figure 2 shows the decline in revenues for the major fee supported service in revenues. Budgeted revenues are expected to increase, but only reach 2014 levels next year.

Additional evidence of the increased demand for citizen support services, is found when looking at the uptake in purchasing of the Transit Low Income Monthly Pass offered under the sliding scale fee structure. Under the sliding scale fare structure, Low Income Monthly passes are better aligned with a customer's ability to pay with reduced rates ranging from a 95-50% discount off the regular cost of a monthly transit pass. In the first three months after introducing the sliding scale fee structure, there were almost 70,000 monthly passes sold versus approximately 50,000 sold during the same period in 2016. Administration has responded to this increase in demand by identifying an additional investment of \$4 million to address the funding gap for this program.





In addition to tax-supported operations, certain self-supported operations have also been impacted by the decline in the local economy. For a number of reasons including diversion programs and market competition, Waste & Recycling Services (WRS) revenue from landfill tipping fees has dropped significantly. This was a trend that was anticipated by WRS but the downturn in the economy has accelerated the impact.

*A tipping fee is the fee charged to leave material at the landfill.*

Since 2015, WRS has been experiencing a decline in revenue at a rate that was faster than anticipated and operational changes have been required to mitigate shortfalls and adapt to changes for the future. Operational changes have included service reductions in landfill operations, implemented over the winter of 2016/2017. Table 3 shows the impact on WRS revenues.

**Table 3: Waste & Recycling Services Fees Revenue (\$ millions)**

	2015		2016		2017		2018	
	Action Plan	Actual	Action Plan	Actual	Action Plan	Current Forecast	Action Plan	Current Forecast
Tipping Fee	\$38.0	\$34.5	\$39.8	\$25.1	\$40.3	\$17.5	\$40.1	\$17.5
Waste Management Charges	\$18.9	\$18.5	\$19.2	\$18.7	\$19.6	\$19.2	\$19.9	\$19.4
Residential Recycling Fee	\$29.8	\$29.4	\$31.1	\$30.7	\$32.5	\$32.0	\$33.8	\$33.2
<b>Total</b>	<b>\$86.7</b>	<b>\$82.4</b>	<b>\$90.1</b>	<b>\$74.5</b>	<b>\$92.4</b>	<b>\$68.7</b>	<b>\$93.9</b>	<b>\$70.1</b>



Revenue in the water utility (water, wastewater and stormwater management services) is in part from off-site levy rates charged, which recover costs associated with infrastructure to service new development. In 2016, land development was lower than anticipated resulting in a shortfall in off-site-levy revenue from developers. Off-site levy rates are set such that 100 per cent of growth related infrastructure costs are recovered through off site levies. However, the shortfall resulting from the pace of development in 2016 required the water utility to make reductions across the business. This means that some growth-related costs were absorbed by water utility rate-payers.

The Planning & Development department has seen a significant decline in the value of permit applications and related permitting revenues accompanied by an increase in the number of applications, as smaller building projects took over larger commercial and industrial ones. At the same time, Planning & Development has kept fees frozen at the 2016 level, which has further impacted revenues. This trend in decreased revenue is expected to continue through 2018, and Planning & Development will mitigate this revenue impact by taking the following actions:

- Reserve contributions: In the short term, the department has utilized its reserve fund to balance the budget. The department has been working collectively to reduce the total expenditures over the next two years while revenues are projected to be down.
- Review of operating expenditures: The need to realign total expenditures with current revenue projections will require a lower operating budget which will entail reductions in discretionary spending, creating efficiency savings and streamlining business activities.
- Capital budget: Capital budget will be directed mainly to the process improvement projects, including MyBusiness and MyHome, which will simplify the application intake for customers by accepting applications online. The simplified permit issuance process for businesses and homeowners is expected to trigger an increase in customer demand to apply for permits, while continuous process improvement will create additional efficiency savings.

Despite the slowdown, The City has moved forward with a number of major projects. In particular, approval of the Green Line Project will result in a major addition of infrastructure and will lay the framework for mobility, community development, and cultural amenities and resources. Funding from the federal and provincial governments will be leveraged together with City funds to total approximately \$4.65 billion in capital construction spending, excluding financing of \$630 million and operating costs of \$40 million annually (in 2017 dollars). This investment value does not include transit oriented development along the Green Line. Work has also progressed on a new City Charter to provide greater capital funding certainty and sustainability.

Although the recovery has begun, Table 2 shows that changes in the economy impacts The City with a lag and The City is experiencing the low point of the recession now. It is expected that this recovery will take much longer than in past business cycles. As a result, the level of Gross Domestic Product (GDP) in the Calgary region is not expected to return to pre-recession levels until 2018, while the unemployment rate is expected to stay above

#### Recovery vs. Growth

- Economic recovery refers to growing back to pre-recession levels.
- Once a recession ends, the economy begins to grow, but is not considered to have recovered until total GDP exceeds the pre-recession high.



the 2014 rate throughout the current five-year forecast period. The City will be continuing to deal with impacts into the next budget cycle.

### **The City's response to date**

Although Action Plan was developed as a growth budget, The City entered into Action Plan with a focus on continuous improvement. Service efficiency gains, and ongoing service improvements, were built into the original Action Plan, alongside strategies to respond to service growth.

In recognition of the impact that the economic downturn has had on citizens and local businesses, City Administration's focus has changed. The growth focus that underscored Action Plan has been replaced by an increased focus on savings and value to citizens and local businesses.

In 2015, immediately after Action Plan was approved, Council approved the Budget Savings Account (BSA) program. This program focuses business units on intentional savings by directing these savings into the BSA and allowing business units, over the long term, to access half of these savings for one time initiatives. The remainder of the savings are to be used for corporate-wide initiatives. The change in the use of savings [previously any savings at yearend were transferred to the Fiscal Stability Reserve (FSR) for corporate use] created an incentive for business units to find savings throughout the year and has generated over \$67 million in operating contributions from business units since 2015. Capital transfers to the BSA program have totaled over \$200 million in the same period, which has been largely allocated by Infrastructure Calgary to deliver previously unfunded capital projects on the Capital Infrastructure Investment Strategy approved by Council.

Concurrently, work has continued to review and increase the value of City services on an ongoing basis. This work has included the Zero-Based Review (ZBR) program, which has, to date, identified more than \$50 million in annual (i.e. ongoing) efficiency gains for City services. This has been supplemented by other cost-savings related to reduced inflation and growth costs.

#### **The ZBR program:**

1. Increases the value Calgarians get from their tax dollars by improving the efficiency, effectiveness and sustainability of services; and
2. Builds the organization's capacity for continuous service improvement.

It complements The City's other continuous improvement activities by adding a periodic, more thorough review of whether the right services are being provided in the right way.

All of these initiatives have allowed The City to find some cost savings that have helped to reduce tax rate increases over the past three years. As a result, the approved 2016 tax rate increase was reduced from 4.7% (approved in Action Plan) to 3.5% with no service impacts.

Through the Mid Cycle Adjustments, efficiencies and reductions helped to reduce the 2017 tax rate increase from 4.7% down to 1.5% with limited service impacts. Council then directed the use of planned savings in the FSR

to rebate the 1.5% (\$24 million) property tax rate increase one-time for 2017 only.





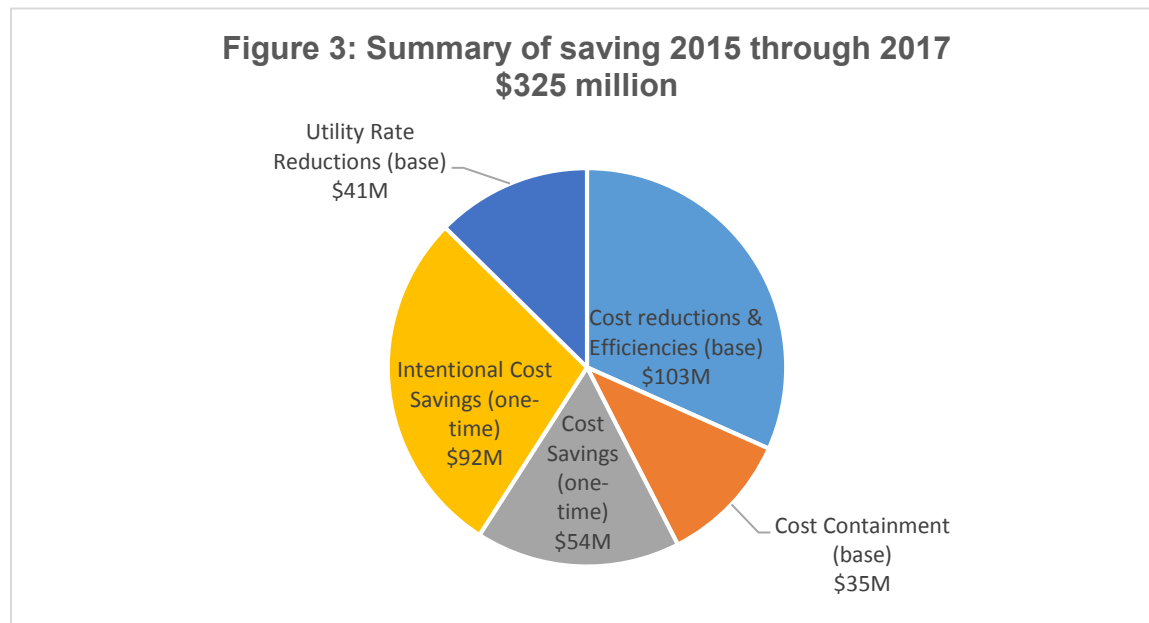
However, in balancing to the 1.5% tax rate increase, one-time solutions were used in the amount of \$33 million (\$15 million from the operating BSA and \$18 million from planned and other corporate savings). As well, the impact of lower franchise fees resulting from lower energy prices was bridged with one-time funding from the FSR.

In addition to these decisions, during the approval of the Property Tax Bylaw in April 2017, Council directed that \$23.7 million (1.4% tax increase) in 2017 tax room made available through the provincial budget be taken and rebated one-time in 2017 only. Council further directed that Administration bring back a recommendation during the 2018 budget deliberations in November for the use of the tax room in 2018 and beyond.

In total, between 2015 and the beginning of 2017, The City has found base and one-time savings of \$325 million, as reported to Council in March 2017. This includes base cost reductions and efficiencies of \$179 million and one-time savings of \$146 million, as shown in Figure 3. This does not include any potential savings on wage settlements in 2018 and beyond.

**Base vs. One-time**

- The operating budget separates expenditures into base and one-time
- Base expenditures are the expenditures that re-occur on an annual basis (e.g. wages for permanent employees)
- One-time expenditures do not re-occur annually (e.g. Phased Tax Program)



Beyond these savings, Council also approved \$45 million from the 2016 year end savings for the Municipal Non-Residential Phased Tax Program (PTP) on a one-time basis in 2017. This is in response to the shift in non-residential property assessments, and is designed to mitigate the tax shift to non-residential properties outside of the downtown core. Through the beginning of November, funds from PTP have been used to process credits to approximately 4,500 accounts totalling \$15.6 million. Processing of further credits will occur as appeals to the Assessment



Review Board are resolved. It is anticipated that most of the \$45 million will be distributed once appeals are resolved.

Through the creation of Infrastructure Calgary, Administration also focused on accelerating capital investment to support the economy. These efforts raised the total capital investment from a previous high of \$1.2 billion in 2015 to \$1.5 billion in 2016. Capital investment is trending to reach approximately \$1.8 billion in 2017. Increases in capital investment supported an estimated 12,400 jobs in 2016 and 7,500 jobs to date in 2017.

Self-supported areas have responded to declines in revenues as well. In WRS, based on the combination of lower tonnages coming to the landfill and a freeze to landfill tipping fees, WRS has needed to mitigate revenue reductions of 35 to 55 per cent in 2016, 2017 and forecast for 2018, while at the same time planning for and implementing the new residential organics program. Operational savings in 2017 were realized through reducing the hours and days of opening at the landfills, which has been perceived negatively by Calgarians with respect to the level of service, and has resulted in an increase in illegal disposal. 2018 will be the first full year of the residential organics collection and processing program and additional changes to landfill schedules are proposed that will maintain the same amount of service hours per week but will be more predictable for customers.

At Mid Cycle Adjustments, the Water Utility reduced the Action Plan approved rate increases for the water and wastewater utilities from 8.3 per cent per year, to 2.5 per cent per year for 2017 and 2018, and for Drainage from 19.1 per cent per year to 7.4 per cent per year. Collectively, these changes reduced rate revenue by \$41 million in 2017 and \$87 million in 2018. This revenue was offset in two ways – through reductions in operating expenditures and deferring the target of a 10% of revenue sustainment reserve balance from 2018 to 2022. Further reductions were made in the Water Utility in 2017 to address the shortfall in off-site levy revenue, while maintaining the reduced rate increases approved during Mid Cycle Adjustments.

Table 4 indicates the impact that The City’s response has had on budgeted expenditures. Although investment in services has increased annually, the rate of increase has slowed such that the current 2018 budget, prior to the adjustments recommended in this report, is about \$175 million below the Action Plan budget for 2018. As a result, although population is lower than anticipated, per capita investment in 2018 is expected to be below the Action Plan level.

**Table 4: Action Plan Budget vs. Actual/Current Budget**

	2015		2016		2017		2018	
	Action Plan	Actual	Action Plan	Actual	Action Plan	Current	Action Plan	Current*
Budgeted base operating expenditures (\$ millions)	3,537.5	3,720.4	3,710.0	3,816.5	3,952.9	3,836.6	4,165.8	3,990.7
Population - millions	1.196	1.231	1.223	1.235	1.251	1.246	1.274	1.259
Budgeted base operating expenditures per capita	2,958	3,022	3,034	3,090	3,160	3,079	3,270	3,170

\*Current 2018 budget is based on the Action Plan approved tax increase of 4.7%



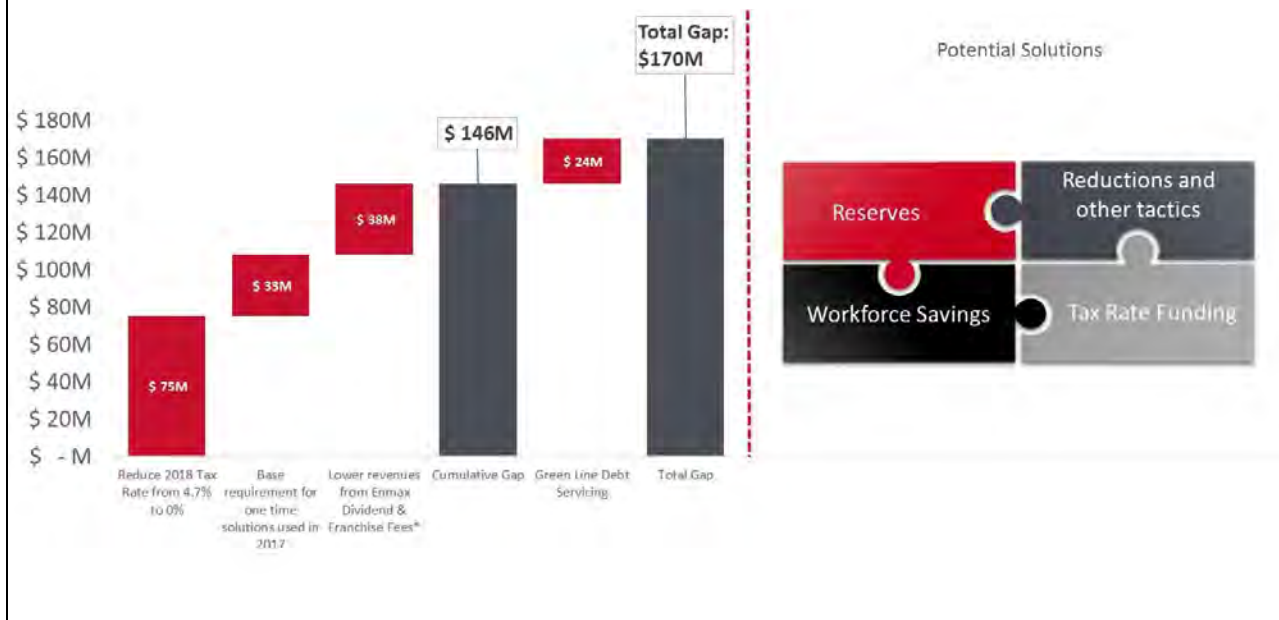
## The 2018 Tax Supported Operating Budget Gap

The 2018 adjustments represent the changes to the final year of Action Plan. At the time that budget preparations began, Administration was anticipating a 2018 tax-supported operating budget gap of \$170 million (as shown in Figure 4) that needed to be addressed through these adjustments. This gap comprises:

- \$75 million for the approved 2018 property tax increase: With the decline in the economy, the 4.7% tax increase that was approved for 2018 through Action Plan was no longer acceptable. The 4.7% increase in 2018 equates to \$75 million that has been included in the current approved 2018 budget. To bring the 2018 tax rate increase down to 0% would therefore require expenditures to be reduced by \$75 million.
- \$33 million for one time solutions used in 2017: As noted above, the reduction of the 2017 tax rate from 4.7% to 1.5% included \$33 million that did not have on-going base solutions (one time funding of \$15 million from the BSA, and \$18 million from planned and other corporate savings).
- \$38 million for lower corporate revenues: Electricity and natural gas prices have remained low. This is expected to keep franchise fee revenue low, requiring an additional \$21 million base adjustment. As well, the dividend from ENMAX is expected to be \$17 million below budget.
- \$24 million for Green Line financing: Original estimates for the financing costs of Green Line were approximately \$56 million was needed annually. Through successful negotiation of accelerated grant receipts from other orders of government during the summer of 2017, Administration identified a need for less than half of that amount to be funded.



**Figure 4: 2018 Tax Supported Operating Budget Gap**



As Green Line planning and capital grant commitments from other levels of government provided more clarity over time, Administration re-estimated the bridge financing requirements for Green Line from the initial estimate of \$56 million per year. It is currently estimated that \$25 million per year will be required, although there is still considerable risk around factors such as construction cost inflation, interest rates and exchange rates. In addition, the procurement model selection (e.g. Public Private Partnership, etc.) may change these estimates. Administration recommends that the \$23.7 million 2017 tax room be dedicated to Green Line financing costs. As a result, the additional \$24 million previously included in the 2018 \$170 million budget gap may not be required at this time for Green Line financing, reducing the gap to \$146 million.

**What is Tax Room?**

- *Tax room* is created when the increase in the provincial property tax is lower than the increase in the municipal property tax.
- This allows a municipality to assume the tax room while keeping the combined tax increase at the approved municipal level.
- Tax room has provided a funding source for major capital projects such as recreation centres, the Central Library and the Green Line.

**2018 Solutions**

Administration has been working on solutions for 2018 throughout 2017 that balance the financial impact to citizens with the service demands from citizens. These solutions include both corporate and departmental savings and reductions. Administration has used the following principles to guide the determination of the solutions:



- Limit the impact on 2018 service delivery
- No new debt without identified repayment source and consideration of Debt Limits
- No new tax increase for the operating costs of service delivery, except where warranted
- Backing out growth where we can
- Some growth projects still require operating costs (e.g. fire, library)
- No new tax increase for the operating costs of capital projects
- Manage the bow wave in 2018 and beyond
- All Business Units will contribute to the reduction (it may not be equal and may not be at the same time)
- Compassionate and thoughtful approach to staff impacts
- Engage City leadership in finding and advancing solutions
- Continued investment to ensure long-term business sustainability

Adhering as closely as possible to these principles, Administration has provided the solutions noted below.

### **Work Force Savings**

Through the Corporate Work Force Planning committee, administration has been actively reviewing budgeted growth and vacant positions to reduce these positions where possible. In addition to this work, since 2015, savings from lower settlements for Exempt staff and some unions has produced base savings. Further savings are expected from 2018 wage settlements, as a result of the state of the local economy. In total, these work force savings are expected to reduce costs by \$105 million in 2018. In September, Administration implemented a delay on new hiring with all exceptions to the delay for business continuity purposes requiring senior level approval.

### **Reserves**

One key principle throughout the 2018 Adjustments process has been to manage the bow wave in 2018 and beyond. While Administration has followed the principle of closing the 2018 budget gap with permanent solutions, the reduction in the ENMAX dividend is expected, at this time, to be a temporary impact. As a result, Administration has identified the ENMAX Stabilization Reserve to be an appropriate one-time funding

#### **What is a bow wave?**

- A bow wave is the term used to describe the impact of using one-time solutions, such as reserves, to resolve on-going base budget gaps.
- This type of solution only solves the budget gap for one year and causes the gap to re-occur in the next year until a permanent solution can be found.
- It likens the impact to the wave generated by the bow of a ship, which just displaces the water.



mechanism. This reserve will contribute \$10 million to resolve the gap. However, if the reduction in ENMAX dividends perpetuates, The City will need to identify a permanent base solution.

### ***Manageable Costs***

In addition to looking to the work force for savings, all departments have been conducting an in-depth line-by-line analysis of manageable costs. Manageable costs are defined as discretionary (i.e. The City is not committed to these costs) non-salary and wage costs. These include costs such as:

- Business expenses
- Contracted services
- Consultants
- Materials

These do not include costs that are not considered to be discretionary such as insurance and interest costs. Through this exercise, Administration has identified \$10 million in base manageable cost savings, with no significant service impact. This exercise will continue throughout 2018.

### ***Service Reductions and 2018 Tax Rate Increase***

The above solutions total \$125 million of the original \$170 million tax supported operating gap with minimal anticipated service impacts. At the time that budget preparations began, this left a balance of \$45 million to be found through a combination of service reductions and a tax increase. Council's direction was to return in November 2017 with a recommended 2018 tax rate increase between 0% and 2%. A 2% tax rate increase results in a minimum of \$13 million in reductions that will have service impacts. Decreasing the tax rate increase to 1% requires \$29 million in reductions, while a 0% tax rate increase will result in a total of \$45 million in reductions that have service impacts.

In reaching a recommendation for Council, Administration has considered reduction packages from departments for three scenarios:

- Level 1 reductions: 2% tax increase/\$13 million in service reductions
- Level 2 reductions: 1% tax increase/\$29 million in service reductions
- Level 3 reductions: 0% tax increase/\$45 million in service reductions

Administration first considered the departmental impacts of the Level 3 reductions. Some impacts were considered to involve a level of service reductions that would be unsustainable, including some of the incremental impacts from Level 2 reductions for:

- Police



- Transit
- Roads
- Fire
- Recreation
- Civic Partners
- Council

As a result, certain incremental reductions were added that would have resulted in a tax rate increase of 0.7% before the \$24 million reduction in the gap. As well, Administration identified funding for additional needs for:

- Resourcing for the new Growth Management Board under the City Charter (\$0.3 million)
- Additional resources for Corporate Security (\$0.6 million)
- Additional resourcing for Zero Based Reviews, to ensure efficiencies are continued to be found (\$0.3 million)
- Permanent planning application resources for affordable housing (\$0.2 million)
- Low Income Transit Pass (LITP) (\$4.0 million)

These additional resources were considered critical to ensure service expectations can be met. With these additions, Administration has found reductions totaling \$154 million meaning that with the revised gap of \$146 million, a 2018 tax rate increase of 0% is possible with an additional \$8 million available for Council to distribute (shown in Figure 5). This is despite Administration's expectations for inflation, with the Municipal Price Index (MPI) for 2018 projected to increase by approximately 1.6%.

A summary of the required adjustments can be found in Appendix 1.

The recommended solution does not include potential additional investment in:

- Police - \$20.8 million (\$6.5 million for service reductions in Administration's recommendation + \$14.3 million for additional officers and body worn cameras)

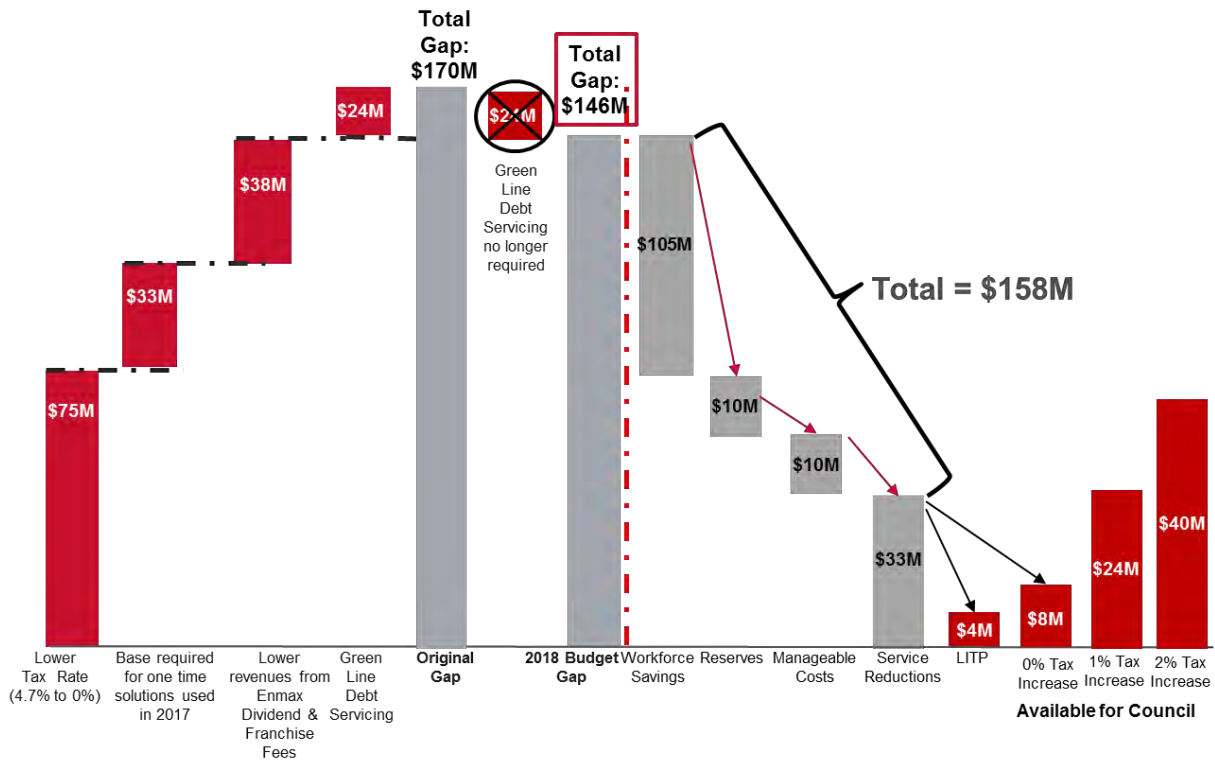
#### What is the MPI?

MPI (Municipal Price Index) is a composite number reflecting the prices of the goods and services that The City purchases. It is used to calculate the total inflationary impact of changes in prices paid by The City of Calgary for materials, labour and services.

Based on the above factors, Administration recommends a 0% tax rate increase for 2018, and that Council return any excess funding to citizens after consideration of additional needs.



Figure 5: Recommended Solutions to 2018 Tax Supported Operating Budget Gap



**Impact to Citizens**

As noted above, Council approved one-time rebates for the 2017 tax rate increase of 1.5% and the municipal increase of 1.4% related to the provincial tax room. This effectively sheltered taxpayers from the increases in 2017 by deferring the impact by one year. Combined, this means that without any further decisions, the impact to taxpayers will be a 2.9% increase on their 2018 tax bills relative to what was paid in 2017, in addition to any increase to the 2018 tax rate increase. With Administration’s recommended tax rate of 0%, taxpayers would therefore see an average 2.9% increase on the final tax bill. This impact is the bow wave from the one-time 2017 rebates hitting shore, and demonstrates the main reason to avoid one-time solutions to solve base budget issues. Table 5 below shows an illustrative example of the impact of the 2017 decisions.

An additional reduction scenario was examined by Administration that would have seen a reduction in the tax rate of 2.9%, effectively offsetting the 2017 bow wave. This scenario assumed that the \$24 million noted above would be used to reduce the tax rate, along with \$69 million in service reductions from the departmental budgets. The service reductions in this scenario were found to be unsustainable across departments and have not been presented in this report.





Table 5: 2018 Tax Impact – Illustrative Example			
2017 Municipal Tax Bill Calculation		2018 Municipal Tax Bill Calculation	
2016 base tax bill	\$1,000	<b>2017 base tax bill</b>	<b>\$1,029</b>
2017 tax increase (1.5%)	\$15	2018 recommended tax rate increase (0%)	\$0
2017 tax room (1.4%)	\$14		
<b>2017 base tax bill</b>	<b>\$1,029</b>		
2017 rebates (one time)	-\$29		
2017 tax bill due	\$1,000	2018 tax bill due (0% tax increase)	\$1,029

### Calgary Parking Authority

Calgary Parking Authority (CPA) is also presenting adjustments for Council approval. These adjustments can be found in Appendix 2 and are proposed in order to better reflect anticipated spending for the period. This includes accounting for decreases in budgeted revenues from parking and ParkPlus marketing, offset by increases in enforcement and Impound Lot revenue. CPA has increased its anticipated spending on building maintenance and professional fees, while decreasing expenditures on salaries and taxes. Overall, the net impact on the CPA's budgeted net income is a decrease of \$1.35 million.



## Capital Investment Update

Infrastructure Calgary has focused on critically examining cash flows and maximizing capital investment to help support the economy. The capital budget recasts completed in 2016 and 2017 better aligned the capital budget with expected cash flows while continuing to enhance and accelerate capital investment. These efforts raised the total capital investment from a previous maximum of \$1.2 billion in 2015 to over \$1.5 billion in 2016. This investment supported an estimated 9,600 jobs in 2015 and 12,400 jobs in 2016. Capital investment is currently trending to increase to approximately \$1.8 billion in 2017 and the 2017 investment to date has resulted in the support of approximately 7,500 jobs.

In a continuing effort to be transparent and accountable for The City's capital investment, Administration has completed the 2018 capital budget recast to realign the capital budget to the years when the funds are expected to be spent. The 2018 capital budget has been recast from \$2.4 billion to approximately \$1.9 billion with no change to total project budgets. In addition, capital budget adjustments reducing the budget by net \$159 million are being proposed to reflect changes that have arisen relating to actual experience with project delivery, resulting in an adjusted 2018 capital budget of \$1.7 billion.

## Capital Investment – Next Steps

Infrastructure Calgary continues to intentionally manage capital investment at The City across all departments and lead the integration of capital, transitioning the organization to an enterprise portfolio management approach. The Acceleration of Capital for Economic Resilience (ACER) Program continues to focus on ensuring The Corporation has the resources required to deliver capital projects and identify opportunities for process efficiencies and collaboration across the organization.

Infrastructure Calgary is also coordinating with business units to track progress on our capital investments and monitor the status of portfolio adjustments (19 additional investments approved by Council this year that used funding capacity identified by business units across The City). There is a dedicated effort to enhance capital reporting and investment analytics going forward.

In addition to identifying strategic investment opportunities and increasing capital investment, Infrastructure Calgary is focused on enhancing project management practices around estimation, stage gating and contingency management, and is currently working closely with the Capital Budget Office and Corporate Initiatives to improve the capital budget process for the next business planning and budget cycle (One Calgary) with a focus on alignment to services. Further updates on this capital work will be brought to the Priorities and Finance Committee in Q4 2017 or Q1 2018.



Appendix 1: 2018 Approved Operating Budget Adjustments Summary (\$000s)

Business Unit	2018 net budget (as at June 30, 2017)	Manageable costs	Service reductions	Adds	Other	Deliberation Adjustments	Net Adjustment	Approved by Council	Adjusted 2018 net budget	FTEs	Service reduction impacts (Summary)
Calgary Neighbourhoods	36,738	(50)	(1,100)	4,000	-	3,000	5,850		42,588		<p>Reductions will result in decreased services for at-risk youth and seniors which may have an impact on community safety, and require services from an alternate provider in the community. Reduced marketing and promotion of free City programs and services may mean citizens are unaware of supports and assistance. Response times on 311 will also be impacted. Additional funding flows to Low Income Transit Pass.</p> <p>The \$3M one-time funding will be used to develop a Community Services department wide prevention strategy that may help mitigate risks and potential impacts of some of the service reductions.</p> <p>Parks will implement some maintenance cost recoveries from select higher level sportsfields user groups. There will be adjusted levels of service for pathway edge fire cuts and select 311 response targets for tree inquiries. Conservation pilot projects will be reduced as will the flower program. Parks will suspend ice skating on the lagoon at Prince's Island Park. The reductions in this level will have select citizen impacts.</p>
Calgary Parks	89,055	(523)	(2,313)	-	-	-	(2,836)		86,219		<p>Reductions will impact Recreation's ability to deliver on Council, Corporate and business unit priorities including getting non-traditional customer groups more active. A reduction in grant funding and support to sport organizations may result in reduction of services from sport partners. The variety of locations of mobile skateparks will be reduced.</p>
Calgary Recreation	54,239	(432)	(949)	-	-	-	(1,381)		52,858		<p>Capitalize one position (100%). No service level change</p>
Calgary Housing	3,570	-	(140)	200	-	-	60		3,630		<p>Reductions will impact employee workloads and morale resulting in challenges achieving business objectives, will reduce capacity to promote bylaw compliance and may result in challenges meeting customer expectations at the Animal Services Centre. Elimination of funding support to partner organizations will have a negative political and socio-economic impact resulting in reduction in The City's ability to leverage existing outreach resources.</p>
Calgary Community Standards	52,626	(167)	(1,224)	-	-	-	(1,391)		51,235		<p>Reductions will result in increased workload for existing staff. Reduction in business and hosting expenses. Reduction in Canada Task Force 2 operating budget which will be offset by pursuing alternative funding.</p>
Calgary Emergency Management Agency	5,401	(15)	(210)	-	-	-	(225)		5,176		<p>Reductions will result in reduced command capacity and safety oversight, particularly at simultaneous emergency incidents; reduced organizational leadership capacity; and reduced fire safety education capacity. Reduced fire investigation capacity. Renegotiate contract with YYC or have YYC staff airport firehall; increased response times to grounds during Calgary Stampede.</p>
Calgary Fire Department	236,004	(230)	(4,555)	-	-	-	(4,785)		231,219		
GM - Community Services	843	-	-	-	-	-	-		843		N/A
<b>TOTAL COMMUNITY SERVICES</b>	<b>478,477</b>	<b>(1,417)</b>	<b>(10,491)</b>	<b>4,200</b>	<b>-</b>	<b>3,000</b>	<b>(4,708)</b>		<b>473,769</b>		



Appendix 1: 2018 Approved Operating Budget Adjustments Summary (\$000s)

Business Unit	2018 net budget (as at June 30, 2017)	Manageable costs	Service reductions	Adds	Other	Deliberation Adjustments	Net Adjustment	Approved by Council	FTEs	Service reduction impacts (Summary)
								Adjusted 2018 net budget		
Facility Management	41,732	(614)	(987)	-	-	-	(1,601)	40,131		Significant service reductions for Facility Management, along with a reduced ability to modify City facilities to address citizen and customer needs.
Resilience & Infrastructure Calgary	507	-	-	-	-	-	-	507		No Impact
Fleet Services	-	-	-	-	-	-	-	-		N/A
Corporate Analytics & Innovation	20,391	(52)	(563)	-	-	-	(615)	19,776		Reductions in consulting budgets will reduce our capacity to identify and implement efficiency improvements, conduct infrastructure condition inspections, and respond to unplanned work. Reductions also realign existing salaries to be funded from capital projects and projected new revenue from the Utility Bylaw. Existing staff positions will not be affected.
Real Estate & Development Services	3,837	(14)	(204)	-	-	-	(218)	3,619		Reduction of the management team from 5 to 4 managers, through retirement, results in significant savings, while adding to the workload of the remaining managers.
Supply Management	9,414	(92)	(289)	-	-	-	(381)	9,033		No service impacts anticipated. Budget reductions are formalizing existing efficiencies found within the business unit.
GM - Deputy City Manager's Office	2,877	-	-	300	-	-	300	3,177		No Impact
<b>TOTAL DCMO</b>	<b>78,757</b>	<b>(772)</b>	<b>(2,043)</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>(2,515)</b>	<b>76,242</b>		
Calgary Approvals Coordination	1,973	-	(294)	-	-	-	(294)	1,679		Calgary Approvals Coordination business unit is restructuring. Transitional training needs and continued high workload levels will yield a modest decline in service levels in the short term. These can be mitigated. In the medium to long term, productivity, customer service and outcomes will improve.
Calgary Growth Strategies	2,365	-	-	-	-	-	-	2,365		No Impact
Calgary Building Services	-	-	-	-	-	-	-	-		N/A
Community Planning	12,622	(29)	-	-	-	-	(29)	12,593		N/A
GM - Planning & Development	780	-	-	-	-	-	-	780		N/A
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>17,741</b>	<b>(29)</b>	<b>(294)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(323)</b>	<b>17,418</b>		
<b>Urban Strategy</b>	<b>2,172</b>	<b>(33)</b>	<b>(56)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(89)</b>	<b>2,083</b>		N/A



Appendix 1: 2018 Approved Operating Budget Adjustments Summary (\$000s)

Business Unit	2018 net budget (as at June 30, 2017)	Manageable costs	Service reductions	Adds	Other	Deliberation Adjustments	Net Adjustment	Approved by Council	FTEs	Service reduction impacts (Summary)
								Adjusted 2018 net budget		
Calgary Transit	263,345	(2,070)	(4,761)	-	-	4,000	(2,831)	260,514		Most transit service levels will be maintained, with some route adjustments for efficiencies and investments in other routes to optimize the transit network. Some positions and contracts that support transit service will be reduced.
Roads	156,820	(1,602)	(2,658)	-	-	-	(4,260)	152,560		Various reductions including roadway repaving reduced by 26 lane km and grass cutting on boulevards reduced from 5 to 4 times annually.
Transportation Infrastructure	-	-	-	-	-	-	-	-		No impact
Transportation Planning	13,225	(100)	(330)	-	-	-	(430)	12,795		Tax support is reduced from transportation planning services.
GM - Transportation	1,171	-	-	-	-	-	-	1,171		N/A
<b>TOTAL TRANSPORTATION</b>	<b>434,562</b>	<b>(3,772)</b>	<b>(7,749)</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>(7,521)</b>	<b>427,041</b>		
<i>Utilities (WS &amp; WR)</i>	-	-	-	-	-	-	-	-		N/A
Environmental & Safety Management	11,215	(63)	(290)	-	-	-	(353)	10,862		Requires modified approach to Occupational Health & Safety work, including greater role in coordinating field work to external consultants and transitioning industrial hygiene services to external consultants.
Waste & Recycling Services	41,352	-	-	-	-	-	-	41,352		N/A
GM - Utilities & Environmental Protection	433	(1)	(11)	-	-	-	(12)	421		Minimal Service Impacts.
<b>TOTAL UEP</b>	<b>53,000</b>	<b>(64)</b>	<b>(301)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(365)</b>	<b>52,635</b>		
<b>City Manager's Office</b>	<b>2,236</b>	<b>(10)</b>	<b>(58)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(68)</b>	<b>2,168</b>		The City Manager's Office was able to find efficiencies through the intentional management of its manageable costs, including business expenses and general contract services. There are no anticipated impacts to services, citizens and/or Council as a result of these reductions.
City Clerk's Office	13,372	(169)	(387)	-	-	-	(556)	12,816		Additional reduction to Assessment Review Board member expenses, plus various business expense reductions within the City Clerk's Office.
Corporate Security	8,597	(43)	(71)	618	-	-	504	9,101		Reductions in business expenses in Corporate Security resulting in minimal impacts to services.
Law	10,828	(20)	(424)	-	-	-	(444)	10,384		Reduction in the contracted external claims adjuster budget as costs arises from conflict of interest will be recovered directly from business units. Expropriation is required when land acquisitions for capital projects cannot be achieved through negotiation. The funding for these relating costs will be charged to the ACER program going forward instead of the contractual budget as there is a direct link to capital.
GC - Law & Legislative Services	1,731	-	(12)	-	-	-	(12)	1,719		N/A
<b>TOTAL LAW &amp; LEGISLATIVE SERVICES</b>	<b>34,528</b>	<b>(232)</b>	<b>(894)</b>	<b>618</b>	<b>-</b>	<b>-</b>	<b>(508)</b>	<b>34,020</b>		



**Appendix 1: 2018 Approved Operating Budget Adjustments Summary (\$000s)**

Business Unit	2018 net budget (as at June 30, 2017)	Manageable costs	Service reductions	Adds	Other	Deliberation Adjustments	Net Adjustment	Approved by Council	FTEs	Service reduction impacts (Summary)
								Adjusted 2018 net budget		
Assessment	22,306	(29)	(577)	-	-	-	(606)	21,700		<p>Reductions in several areas including; internal communication services, as well as reductions in business expenses. Realignment of roles, responsibilities and position reductions will result in operating, process and training challenges. This will have an impact on service levels by increasing customer response timeframes.</p>
Customer Service & Communications	25,264	(82)	(653)	-	-	-	(735)	24,529		<p>CSC will use digital platforms instead of printed materials to keep field workers informed and find efficiencies to manage employee intranet content through reorganizing efforts. This will not impact City services, citizens or Council. CSC will reduce 2018 engagement funding growth while maintaining 2017 service levels. This could impact citizens' ability to provide input into City programs/services. CSC will remove the Citizen Satisfaction ward analysis potentially impacting Councillors' ability to identify ward-specific information.</p>
Finance	35,751	(70)	(901)	320	-	-	(651)	35,100		<p>Lower contingent &amp; supplies budgets, some service reductions, and customer service delays if urgent issues arise, particularly around tax deadlines or for unplanned /emerging project requests.</p>
Human Resources	32,326	(133)	(836)	-	-	-	(969)	31,357		<p>There will be an adjustment of HR service delivery levels and a reduction in the overall number of positions resulting in increased response timeframes for processing HR transactions and providing related HR Services. The impact is significant for corporate clients, while minimal for service delivery for citizen.</p>
Information Technology	68,302	(595)	(1,769)	-	-	-	(2,364)	65,938		<p>Reduction and re-alignment of positions will increase load on internal management and increase reliance on contract support. Project timelines will be impacted. Reduced hardware support could result in delays to service restoration in the event of failed systems.</p>
GM - CFOD	831	(1)	(21)	-	-	-	(22)	809		<p>Intentionally managed cost reductions where capacity existed resulting in no impact to service.</p>
<b>TOTAL CFOD</b>	<b>184,780</b>	<b>(910)</b>	<b>(4,757)</b>	<b>320</b>	<b>-</b>	<b>-</b>	<b>(5,347)</b>	<b>179,433</b>		
<b>Calgary Police Service</b>	<b>389,005</b>	<b>(2,235)</b>	<b>(6,481)</b>	<b>-</b>	<b>-</b>	<b>20,781</b>	<b>12,065</b>	<b>401,070</b>		No impact
<b>Civic Partners</b>	<b>92,241</b>	<b>-</b>	<b>(2,079)</b>	<b>-</b>	<b>-</b>	<b>1,394</b>	<b>(685)</b>	<b>91,556</b>		<p>Reduction strategies proposed by The City's 16 Civic Partners will affect the level of services available to Calgarians and visitors. Strategies include shorter operating hours, reduced or cancelled programs and services, reduced staff levels, and deferred or reduced maintenance of facilities. Many partners have also sought efficiencies including wage and hiring freezes, and adjustments to their operating models.</p>



Appendix 1: 2018 Approved Operating Budget Adjustments Summary (\$000s)

Business Unit	2018 net budget (as at June 30, 2017)	Manageable costs	Service reductions	Adds	Other	Deliberation Adjustments	Net Adjustment	Approved by Council	FTEs	Service reduction impacts (Summary)
								Adjusted 2018 net budget		
Office of the Councillors	9,311	-	(155)	-	-	-	(155)	9,156		N/A
Audit Committee	762	-	(13)	-	-	-	(13)	749		N/A
City Auditor's Office	2,963	-	(49)	-	-	-	(49)	2,914		N/A
Mayor's Office	1,974	-	(33)	-	-	-	(33)	1,941		N/A
<b>TOTAL COUNCIL</b>	<b>15,010</b>	<b>-</b>	<b>(250)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(250)</b>	<b>14,760</b>		
<b>TOTAL BEFORE CORPORATE PROGRAMS</b>	<b>1,782,509</b>	<b>(9,474)</b>	<b>(35,453)</b>	<b>5,438</b>	<b>-</b>	<b>29,175</b>	<b>(10,314)</b>	<b>1,772,195</b>	<b>5.6</b>	
Franchise Fees	(237,153)	-	-	-	440	-	440	(236,713)		N/A
General Revenue	(134,277)	-	-	-	21,000	(7,000)	14,000	(120,277)		N/A
Investment Income & Financial Charges	(30,500)	-	-	-	-	-	-	(30,500)		N/A
Taxation	(1,932,721)	-	-	-	76,409	(14,175)	62,234	(1,870,487)		N/A
Capital Financing Costs	336,250	-	-	-	(1,402)	-	(1,402)	334,848		N/A
Civic & Intergovernmental Affairs	387	-	-	-	-	-	-	387		N/A
Corporate Costs	221,382	-	-	-	(56,958)	(8,000)	(64,958)	156,424		N/A
Employee Benefits	(6,900)	-	-	-	-	-	-	(6,900)		N/A
Gas, Power and Telecom. Committee	950	-	-	-	-	-	-	950		N/A
Scholarships	73	-	-	-	-	-	-	73		N/A
<b>TOTAL CORPORATE PROGRAMS</b>	<b>(1,782,509)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,489</b>	<b>(29,175)</b>	<b>10,314</b>	<b>(1,772,195)</b>		
<b>TOTAL CITY</b>	<b>-</b>	<b>(9,474)</b>	<b>(35,453)</b>	<b>5,438</b>	<b>39,489</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.6</b>	



Appendix 2: Calgary Parking Authority 2018 Operating Budget Adjustments (\$ 000s)

Approved by Council

	<b>2018 Approved Budget</b>	<b>Adjustments</b>	<b>Adjusted 2018 Budget</b>
<b><u>REVENUES</u></b>			
Enforcement	(9,598)	2,150	(7,448)
Enforcement Support	(7,445)	(5,055)	(12,500)
Impound Lot	(9,863)	(1,904)	(11,767)
On Street Revenue	(18,030)	1,300	(16,730)
Parkades	(31,579)	1,972	(29,607)
Surface Lots	(7,105)	(63)	(7,168)
Administration and General	(5,051)	3,071	(1,980)
<b>Total Revenues</b>	<b>(88,671)</b>	<b>1,471</b>	<b>(87,200)</b>

	<b>2018 Approved Budget</b>	<b>Adjustments</b>	<b>Adjusted 2018 Budget</b>
<b><u>EXPENDITURES</u></b>			
Administration	7,030	2,090	9,120
Enforcement	8,177	(514)	7,663
Enforcement Support	6,876	(281)	6,595
Impound Lot	10,162	(728)	9,434
On Street	1,615	69	1,684
Parkades	11,576	(242)	11,334
Surface Lots	4,012	(106)	3,906
Debt Principal Repayment	486	-	486
Debt Servicing costs	82	-	82
Depreciation	9,051	(410)	8,641
<b>Total Expenditures</b>	<b>59,067</b>	<b>(122)</b>	<b>58,945</b>

<b>Net Income</b>	<b>(29,604)</b>	<b>1,349</b>	<b>(28,255)</b>
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**2018 CAPITAL BUDGET RECAST**  
**(\$000s)**

<b>PROG. NO.</b>	<b>BUSINESS UNIT / PROJECT DESCRIPTION</b>	<b>2018 INC/(DEC)</b>	<b>2019 INC/(DEC)</b>	<b>2020 INC/(DEC)</b>	<b>2021 INC/(DEC)</b>	<b>Total</b>
<b><u>CALGARY COMMUNITY STANDARDS</u></b>						
045-008	Deployment Management Planning Software	(900)	900	-	-	-
048-004	Communications Lifecycle	(20)	20	-	-	-
048-014	Compliance Services Communications Lifecycle	(30)	-	30	-	-
048-015	Compliance Services Equipment Lifecycle	(30)	-	30	-	-
498-001	Capital Conservation Grant	(2,000)	2,000	-	-	-
		<b>(2,980)</b>	<b>2,920</b>	<b>60</b>	<b>-</b>	<b>-</b>
<b><u>CALGARY FIRE DEPARTMENT</u></b>						
041-178	Cornerstone Emergency Response Station	(500)	500	-	-	-
042-002	Bow River Safety Boom	(500)	500	-	-	-
042-179	Station 17 Replacement	(1,400)	1,400	-	-	-
043-044	Transit Signals Priority System Upgrade	(450)	450	-	-	-
		<b>(2,850)</b>	<b>2,850</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>CALGARY HOUSING</u></b>						
489-013	AH Pre-Development	(2,006)	2,006	-	-	-
489-AHS	Increase Affordable Housing Supply 2012-2014	(30,379)	30,379	-	-	-
489-PKD	Wildwood	(1,064)	1,064	-	-	-
489-RSD	CH-Rosedale	(3,260)	3,260	-	-	-
		<b>(36,709)</b>	<b>36,709</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>CALGARY PARKS</u></b>						
500-004	Park Development	(24,300)	(10,000)	15,000	19,300	-
500-006	Park Upgrades	(705)	705	-	-	-
500-008	Park Lifecycle	(7,975)	9,875	(1,900)	-	-
502-026	UC & UF Upgrades	(200)	200	-	-	-
502-028	UC & UF Lifecycle	(1,700)	1,700	-	-	-
503-931	Pathways & Trails Development	(2,000)	2,000	-	-	-
503-933	Pathways & Trails Lifecycle	(3,000)	3,000	-	-	-
504-631	Cemetery Development	(1,000)	1,000	-	-	-
504-632	Cemetery Upgrades	(650)	650	-	-	-
932-001	Flood Pathways	(1,048)	1,048	-	-	-
932-004	Flood Other Parks	(2,466)	2,466	-	-	-
932-901	Flood Resiliency	(1,391)	1,391	-	-	-
		<b>(46,435)</b>	<b>14,035</b>	<b>13,100</b>	<b>19,300</b>	<b>-</b>
<b><u>CALGARY RECREATION</u></b>						
505-644	Willow Park Golf Course Irrigation Water Supply Li	(439)	439	-	-	-
<b><u>CORPORATE ANALYTICS &amp; INNOVATION</u></b>						
819-003	Capital Planning Software	429	(429)	-	-	-
<b><u>FACILITY MANAGEMENT</u></b>						
768-062	Historic City Hall	(1,370)	1,370	-	-	-
773-706	Furniture Program	(600)	600	-	-	-
776-001	OWC Planning	400	200	(600)	-	-
779-714	Integrated Operations and Asset Management System	(1,842)	1,842	-	-	-
779-716	Integrated Customer Data Management	(1,080)	1,080	-	-	-
880-721	FM OWC Sites Program	(1,500)	1,500	-	-	-
880-881	Common Area Lifecycle	(2,900)	2,900	-	-	-
		<b>(8,892)</b>	<b>9,492</b>	<b>(600)</b>	<b>-</b>	<b>-</b>
<b><u>FLEET SERVICES</u></b>						
871-000	Replacements	(11,735)	-	11,735	-	-
871-001	Growth	(3,012)	-	763	2,249	-
872-001	Maintenance Mgmt. Systems	(1,787)	1,787	-	-	-
872-003	Machinery - Maintenance	(4,808)	4,808	-	-	-
		<b>(21,342)</b>	<b>6,595</b>	<b>12,498</b>	<b>2,249</b>	<b>-</b>

PROG. NO.	BUSINESS UNIT / PROJECT DESCRIPTION	2018 INC/(DEC)	2019 INC/(DEC)	2020 INC/(DEC)	2021 INC/(DEC)	Total
<b><u>REAL ESTATE &amp; DEVELOPMENT SERVICES</u></b>						
696-BD1	Aurora Business Park	(8,300)	4,470	3,830	-	-
696-BVC	The Bridges - Bow Valley Centre Dev.	251	(251)	-	-	-
696-SBP	Royal Vista (Spyhill Business Park)	(300)	300	-	-	-
697-DI3	Dufferin Industrial III - Intermodal	(5,900)	5,900	-	-	-
697-FLC	Forest Lawn Creek	(3,750)	-	3,750	-	-
697-GP4	Great Plains IV	(929)	929	-	-	-
697-PTT	Point Trotter	(1,700)	-	1,700	-	-
705-DLS	Develop Land Servicing	(250)	150	100	-	-
705-GLS	Gen Land Sale Servicing	-	-	(100)	100	-
705-MHP	Midfield Mobile Home Park	150	-	-	(150)	-
705-PDV	OLSH Pre-Development	(250)	950	50	(750)	-
		<b>(20,978)</b>	<b>12,448</b>	<b>9,330</b>	<b>(800)</b>	<b>-</b>
<b><u>SUPPLY</u></b>						
736-008	Business Applications and Technology Maintenance U	<b>(366)</b>	<b>100</b>	<b>266</b>	<b>-</b>	<b>-</b>
<b><u>CALGARY BUILDING SERVICES</u></b>						
061-002	Capital Asset Lifecycle	<b>(281)</b>	<b>281</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>CALGARY TRANSIT</u></b>						
665-02W	Big Buses/Community Shuttle Buses	<b>(13,000)</b>	<b>13,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>TRANSPORTATION INFRASTRUCTURE</u></b>						
202-000	Noise Attenuation Retrofit	(115)	115	-	-	-
221-000	Future Land	(26,087)	26,087	-	-	-
223-000	Pedestrian Bridge Replacement and Upgrading	(21,632)	21,632	-	-	-
223-008	McHugh Bluff Stairs at 7th ST NW	(501)	501	-	-	-
234-003	Operational Improvement Projects	(1,532)	1,532	-	-	-
530-002	16 Av N: 6 St E - 14 St W	(1,253)	1,253	-	-	-
543-001	Connectors/Improv - Prov Ring Rd Projects	(5,615)	5,615	-	-	-
555-001	Deerfoot Trail and 212 Avenue SE	(2,000)	2,000	-	-	-
566-001	RouteAhead Rapid Transit Corridors	(17,684)	17,684	-	-	-
567-001	Chinook TOD	(3,163)	3,163	-	-	-
568-001	University of Calgary TOD (Banff Trail / Stadium)	(7,968)	7,968	-	-	-
570-001	Southwest & West Ring Road Connections	(35,543)	35,543	-	-	-
573-001	194 Avenue S Slough Crossing & CPR Grade Separatio	(9,300)	9,300	-	-	-
575-001	Vehicle Bridge Replacement - 9th Ave (Inglewood)	(18,377)	13,377	5,000	-	-
575-002	Vehicle Bridge Replacement - 12th Street (Zoo)	(330)	20	310	-	-
686-C01	96th Avenue N: Deerfoot Tr. To Harvest Hills Lk.	(4,403)	4,403	-	-	-
723-001	Macleod Tr / Lake Fraser Gate	(3,620)	3,620	-	-	-
724-001	TCH / Bowfort Road Interchange	(1,121)	1,121	-	-	-
733-001	MacLeod Trail & 162 Avenue Interchange	(1,000)	1,000	-	-	-
738-001	Financing costs	(7,896)	7,896	-	-	-
738-C01	West LRT: Downtown - 69 St W	(3,655)	3,655	-	-	-
832-001	Pre-Engineering Studies	(1,083)	1,083	-	-	-
854-000	Major Road Reconstruction	(14,288)	14,288	-	-	-
869-000	Green Line Transitway	(38,455)	38,455	-	-	-
		<b>(226,621)</b>	<b>221,311</b>	<b>5,310</b>	<b>-</b>	<b>-</b>
<b><u>ENVIRONMENTAL MANAGEMENT</u></b>						
815-12F	Technology	(115)	115	-	-	-
815-14F	Environmental Programs	(50)	50	-	-	-
		<b>(165)</b>	<b>165</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>WASTE &amp; RECYCLING SERVICES</u></b>						
256-000	Landfill/Treatment Infrastructure	<b>(1,813)</b>	<b>1,813</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>UTILITIES</u></b>						
891-000	Water Treatment Plants	(10,092)	10,092	-	-	-
892-000	Water Distribution Network	(9,025)	9,025	-	-	-
894-000	Wastewater Treatment Plants	12,670	(12,670)	-	-	-
895-000	Wastewater Collection Network	9,192	(9,192)	-	-	-
897-000	Drainage Facilities & Network	(26,373)	26,373	-	-	-
		<b>(23,628)</b>	<b>23,628</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>ASSESSMENT</u></b>						
153-001	Assessment Systems Improvement	<b>(2,250)</b>	<b>2,250</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>CUSTOMER SERVICE &amp; COMMUNICATIONS</u></b>						
791-003	Customer Service Tools & Technology	<b>400</b>	<b>(200)</b>	<b>(200)</b>	<b>-</b>	<b>-</b>
<b><u>FINANCE</u></b>						
737-001	Finance Capital	<b>(300)</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>

PROG. NO.	BUSINESS UNIT / PROJECT DESCRIPTION	2018 INC/(DEC)	2019 INC/(DEC)	2020 INC/(DEC)	2021 INC/(DEC)	Total
<b><u>INFORMATION TECHNOLOGY</u></b>						
735-001	PeopleSoft FSCM	(147)	147	-	-	-
735-004	PeopleSoft HCM	(368)	368	-	-	-
741-040	IT Communications Infrastructure	(295)	295	-	-	-
741-050	IT -Lifecycle Replace-Desktop	(84)	84	-	-	-
741-100	IT-Enterprise Storage Units	(111)	111	-	-	-
741-102	Multi-Data Centre Strategy	(371)	371	-	-	-
741-140	IT-Enterprise Servers	(77)	77	-	-	-
741-170	Enterprise Software Licensing	(383)	383	-	-	-
741-190	Software Lifecycle Replacement	(123)	1,092	(969)	-	-
744-006	ATC Phase 3	(87)	87	-	-	-
744-007	Digital Strategy	(114)	114	-	-	-
751-001	Fibre Optics	(149)	149	-	-	-
803-001	IT-Development Pool	(252)	252	-	-	-
803-003	Real Estate Track Sys (REST)	(100)	100	-	-	-
		<b>(2,661)</b>	<b>3,630</b>	<b>(969)</b>	<b>-</b>	<b>-</b>
<b><u>CITY CLERKS OFFICE</u></b>						
796-001	Content Suite (Phase 2) - Enterprise Document and	128	(520)	392	-	-
796-003	Assessment Review Board Online Service Enhancement	(316)	316	-	-	-
		<b>(188)</b>	<b>(204)</b>	<b>392</b>	<b>-</b>	<b>-</b>
<b><u>LAW</u></b>						
709-001	Law Capital	<b>(200)</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>CORPORATE CAPITAL PROGRAMS</u></b>						
888-001	Capital Corporate Programs	<b>(60,717)</b>	<b>60,717</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>CIVIC PARTNERS</u></b>						
633-002	Civic Partners Infrastructure Grant	<b>(5,427)</b>	<b>5,427</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>		<b>(477,413)</b>	<b>417,477</b>	<b>39,187</b>	<b>20,749</b>	<b>-</b>

**CAPITAL BUDGET ADJUSTMENTS - APPROVED**  
**(\$000s)**

Program - Project	Project Descriptions	2018 Increase/ (Decrease)	2019 Increase/ (Decrease)	2020 Increase/ (Decrease)	2021 Increase/ (Decrease)	TOTAL Increase/ (Decrease)
<b>Relinquishments</b>						
<b>CALGARY BUILDING SERVICES</b>						
061-002	Capital Asset Lifecycle	(1,600)	-	-	-	(1,600)
064-001	Working Space Initiative	(7,400)	-	-	-	(7,400)
067-003	Technology Upgrades	(1,000)	-	-	-	(1,000)
	<b>Total</b>	<b>(10,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(10,000)</b>
Total approved project budget of \$24.297 million. Relinquishment of \$10 million funded by the CBS Sustainment Reserve relates to savings from extension of vehicle lifecycles, reduction of project scope and historical spending trend analysis.						
<b>CALGARY PARKING AUTHORITY</b>						
106-012	Signage	(230)	-	-	-	(230)
106-013	Information technology infrastructure	(261)	-	-	-	(261)
106-018	McDougall Parkade	(375)	-	-	-	(375)
106-023	Centennial West Parkade	(32,500)	(30,000)	-	-	(62,500)
	<b>Total</b>	<b>(33,366)</b>	<b>(30,000)</b>	<b>-</b>	<b>-</b>	<b>(63,366)</b>
Total approved project budget of \$73.671 million. Relinquishment of \$63.366 million funded by Capital Reserves relates to new capital policy and threshold, completed projects and projects suspended into next business cycle.						
<b>CALGARY PARKS</b>						
932-003	Flood Major Parks	(400)	-	-	-	(400)
932-004	Flood Other Parks	(3,139)	-	-	-	(3,139)
932-001	Flood Pathways	(1,000)	-	-	-	(1,000)
	<b>Total</b>	<b>(4,539)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4,539)</b>
Total approved budget was \$37.992 million. Relinquishment of \$4.539 million funded by 2013 Flood Funding as these flood projects are now either complete or not going forward.						
<b>CORPORATE CAPITAL PROGRAMS</b>						
888-001	Capital Corporate Programs	(126,499)	(1,862)	(1,662)	-	(130,023)
Relinquishment of \$130.023 million from the Capital Budget Savings Account as this capacity has now been reallocated through various Infrastructure Calgary implementation plans.						
<b>REAL ESTATE &amp; DEVELOPMENT SERVICES</b>						
696-WMA	Lincoln Park (Atco)/Westmount	(1,057)	-	-	-	(1,057)
697-WIP	Eastlake Industrial	(400)	-	-	-	(400)
	<b>Total</b>	<b>(1,457)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,457)</b>
Total approved project budget was \$111.527 million. Relinquishment of \$1.457 million funded by the Real Estate Reserve due to revised cost estimation.						
<b>UTILITIES</b>						
892-000	Water Distribution Network	(2,500)	-	-	-	(2,500)
Total approved project budget was \$975.851 million. Relinquishment of \$2.5 million funded by Debt.						
<b>WASTE &amp; RECYCLING SERVICES</b>						
256-000	Landfill/Treatment Infrastructure	(9,058)	-	-	-	(9,058)
257-000	Diversion Infrastructure	(10,065)	-	-	-	(10,065)
258-000	Facilities & Equipment	(2,460)	-	-	-	(2,460)
	<b>Total</b>	<b>(21,583)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(21,583)</b>
Total approved project budget of \$463.329 million. Relinquishment of \$21.583 million funded by WRS Sustainment Reserve and Self-supported Debt due to revised cost estimation, work-plan and project re-prioritization.						
<b>Total Relinquishments</b>		<b>(199,944)</b>	<b>(31,862)</b>	<b>(1,662)</b>	<b>-</b>	<b>(233,468)</b>

**CAPITAL BUDGET ADJUSTMENTS - APPROVED**  
**(\$000s)**

Program - Project	Project Descriptions	2018 Increase/ (Decrease)	2019 Increase/ (Decrease)	2020 Increase/ (Decrease)	2021 Increase/ (Decrease)	TOTAL Increase/ (Decrease)
<b>Increases</b>						
<b>CALGARY PARKING AUTHORITY</b>						
	Previously Approved Budget (including 2017)	21,519	-	-	-	21,519
106-002	City Centre Parkade	6,100	-	-	-	6,100
106-005	James Short Parkade	500	-	-	-	500
106-028	Impound Lot	340	-	-	-	340
106-029	ParkPlus	1,099	-	-	-	1,099
	<b>Total New Request</b>	<b>8,039</b>	-	-	-	<b>8,039</b>
	Revised Budget	29,558	-	-	-	29,558
Budget requests of \$8.039 million are funded by Capital Reserves.						
<b>CALGARY PARKS</b>						
503-931	Pathways & Trails Development					
	Previously Approved Budget (including 2017)	7,027	-	-	-	7,027
	<b>New Request</b>	<b>1,000</b>	-	-	-	<b>1,000</b>
	Revised Budget	8,027	-	-	-	8,027
Budget request of \$1 million funded by Fuel Tax and MSI.						
<b>CALGARY TRANSIT</b>						
665-02W	Big Buses/Community Shuttle Buses					
	Previously Approved Budget (including 2017)	49,713	-	-	-	49,713
	<b>New Request</b>	<b>1,000</b>	-	-	-	<b>1,000</b>
	Revised Budget	50,713	-	-	-	50,713
Budget request of \$1 million is funded by Centre City Levy.						
<b>CALGARY RECREATION</b>						
519-130	Facility Lifecycle					
	Previously Approved Budget (including 2017)	36,052	-	-	-	36,052
	<b>New Request</b>	<b>270</b>	-	-	-	<b>270</b>
	Revised Budget	36,322	-	-	-	36,322
Budget request of \$270 thousand funded by Private Contributions.						
<b>REAL ESTATE &amp; DEVELOPMENT SERVICES</b>						
	Previously Approved Budget (including 2017)	6,029	-	-	-	6,029
698-101	Business Systems	900	-	-	-	900
698-104	Land Inventory	300	-	-	-	300
698-444	Real Est Demos + Abatements	1,000	-	-	-	1,000
703-TOD	Anderson TOD	400	-	-	-	400
	<b>Total New Request</b>	<b>2,600</b>	-	-	-	<b>2,600</b>
	Revised Budget	8,629	-	-	-	8,629
Budget requests of \$2.6 million are funded \$2.2 million by the Revolving Fund Reserve and \$400 thousand by the Real Estate Reserve.						
<b>ROADS</b>						
128-132	Pavement Rehabilitation					
	Previously Approved Budget (including 2017)	11,931	-	-	-	11,931
	<b>New Request</b>	<b>2,100</b>	-	-	-	<b>2,100</b>
	Revised Budget	14,031	-	-	-	14,031
Budget request of \$2.1 million arising from motion in Council funded by the Lifecycle Maintenance and Upgrade Reserve.						
<b>TRANSPORTATION INFRASTRUCTURE</b>						
	Previously Approved Budget (including 2017)	157,676	10,040	17,000	-	184,716
575-001	Vehicle Bridge Replacement - 9th Ave (Inglewood)	12,000	-	-	-	12,000
573-001	194 Avenue S Slough Crossing & CPR Grade Separatio	212	-	-	-	212
570-001	Southwest & West Ring Road Connections	14,136	586	586	-	15,308
	<b>Total New Request</b>	<b>26,348</b>	<b>586</b>	<b>586</b>	-	<b>27,520</b>
	Revised Budget	184,024	10,626	17,586	-	212,236
Budget requests of \$12 million funded by Private Contributions, \$212 thousand funded by Developer Contributions and remaining \$15.308 funded by Other Provincial Government Grants.						
<b>Total Increases</b>		<b>41,357</b>	<b>586</b>	<b>586</b>	<b>-</b>	<b>40,429</b>

**CAPITAL BUDGET ADJUSTMENTS - APPROVED**  
**(\$000s)**

Program - Project	Project Descriptions	2018 Increase/ (Decrease)	2019 Increase/ (Decrease)	2020 Increase/ (Decrease)	2021 Increase/ (Decrease)	TOTAL Increase/ (Decrease)
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**Transfers**

<b><u>CALGARY BUILDING SERVICES</u></b>						
067-002	Technology Upgrade	500				500
067-003	Business Technology Sustainment	(500)				(500)
	<b>Total</b>	-	-	-	-	-
The budget transfer of \$500 thousand is funded by the CBS Sustainment Reserve.						
<b><u>CALGARY HOUSING</u></b>						
489-AHS	Increase Affordable Housing Supply 2012-2014	23,523	-	-	-	23,523
489-LSH	Increase Affordable Housing Supply	(23,523)	-	-	-	(23,523)
	<b>Total</b>	-	-	-	-	-
The budget transfer of \$23.523 million is funded by Pay-As-You-Go of \$1.285 million, Corporate Housing Reserve of \$95 thousand and MSI of \$22.143 million.						
<b><u>CALGARY TRANSIT</u></b>						
655-13W	Bus Rapid Transit Service	(1,500)	-	-	-	(1,500)
668-02W	Fare Collection Equipment & System	1,500	-	-	-	1,500
	<b>Total</b>	-	-	-	-	-
The budget transfer of \$1.5 million is funded by Other Government Grants.						
<b><u>SUPPLY</u></b>						
736-002	Warehouse	28	200	200	196	624
736-003	Shopping Cart/Order Management	-	108	240	-	348
736-001	Business Applications and Technology Maintenance U	(275)	(300)	(375)	-	(950)
736-008	Business Applications and Technology Maintenance U	247	(8)	(65)	(196)	(22)
	<b>Total</b>	-	-	-	-	-
The budget transfer of \$977 thousand is funded by Pay-As-You-Go of \$877 thousand and the Lifecycle Maintenance and Upgrade Reserve of \$100 thousand.						
<b><u>TRANSPORTATION INFRASTRUCTURE</u></b>						
223-000	Pedestrian Bridge Replacement and Upgrading	(1,500)	-	-	-	(1,500)
569-001	Centre City Mobility Program	1,500	-	-	-	1,500
570-001	Southwest & West Ring Road Connections	6,638	-	-	-	6,638
733-001	MacLeod Trail & 162 Avenue Interchange	(6,638)	-	-	-	(6,638)
	<b>Total</b>	-	-	-	-	-
The budget transfer is funded \$6.638 million by MSI and \$1.5 million by Fuel Tax.						
<b>Total Transfers</b>		-	-	-	-	-
<b>Total Revisions Approved</b>		<b>(158,587)</b>	<b>(31,276)</b>	<b>(1,076)</b>	<b>-</b>	<b>(193,039)</b>

**CAPITAL BUDGET ADJUSTMENT SUMMARY**  
**(\$000's)**  
**For information**

Department/Business Unit	As at 2017 June 30 (PFC2017-0615)		Adjustments				Revised	
	2018 Budget	2019-2021 Budget	2018 Recast (Att 2)	2018 Adjustments (Att 3)	2019-2021 Recast (Att 2)	2019-2021 Adjustments (Att 3)	2018 Revised Budget	2019-2021 Revised Budget
<b>COMMUNITY SERVICES</b>								
Calgary Community Standards	21,321	1,073	(2,980)	-	2,980	-	18,341	4,053
Calgary Emergency Management Agency	370	-	-	-	-	-	370	-
Calgary Fire Department	45,587	57,748	(2,850)	-	2,850	-	42,737	60,598
Calgary Housing	58,728	-	(36,709)	-	36,709	-	22,019	36,709
Calgary Parks	65,309	31,791	(46,435)	(3,539)	46,435	-	15,335	78,226
Calgary Recreation	147,513	18,912	(439)	270	439	-	147,344	19,351
<b>TOTAL COMMUNITY SERVICES</b>	<b>338,828</b>	<b>109,524</b>	<b>(89,413)</b>	<b>(3,269)</b>	<b>89,413</b>	<b>-</b>	<b>246,146</b>	<b>198,937</b>
<b>DEPUTY CITY MANAGER'S OFFICE</b>								
Corporate Analytics & Innovation	9,351	2,357	429	-	(429)	-	9,780	1,928
Facility Management	76,045	35,155	(8,892)	-	8,892	-	67,153	44,047
Fleet Services	56,241	69,975	(21,342)	-	21,342	-	34,899	91,317
Real Estate & Development Services	40,159	178,451	(20,978)	1,143	20,978	-	20,324	199,429
Supply	1,637	1,701	(366)	-	366	-	1,271	2,067
<b>TOTAL DEPUTY CITY MANAGER'S OFFICE</b>	<b>183,433</b>	<b>287,639</b>	<b>(51,149)</b>	<b>1,143</b>	<b>51,149</b>	<b>-</b>	<b>133,427</b>	<b>338,788</b>
<b>PLANNING &amp; DEVELOPMENT</b>								
Calgary Growth Strategies	-	-	-	-	-	-	-	-
Calgary Building Services	16,181	-	(281)	(10,000)	281	-	5,900	281
<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>16,181</b>	<b>-</b>	<b>(281)</b>	<b>(10,000)</b>	<b>281</b>	<b>-</b>	<b>5,900</b>	<b>281</b>
<b>URBAN STRATEGY</b>	<b>380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>380</b>	<b>-</b>
<b>TRANSPORTATION</b>								
Calgary Transit	152,141	16,080	(13,000)	1,000	13,000	-	140,141	29,080
Roads	47,435	840	-	2,100	-	-	49,535	840
Transportation Infrastructure	698,714	434,927	(226,621)	26,348	226,621	1,172	498,441	662,720
<b>TOTAL TRANSPORTATION</b>	<b>898,290</b>	<b>451,847</b>	<b>(239,621)</b>	<b>29,448</b>	<b>239,621</b>	<b>1,172</b>	<b>688,117</b>	<b>692,640</b>
<b>UTILITIES &amp; ENVIRONMENTAL PROTECTION</b>								
Environmental & Safety Management	879	-	(165)	-	165	-	714	165
Waste & Recycling Services	41,089	5,766	(1,813)	(21,583)	1,813	-	17,693	7,579
Utilities (Water Resources & Water Services)	384,389	656,343	(23,628)	(2,500)	23,628	-	358,261	679,971
<b>TOTAL UTILITIES &amp; ENVIR. PROT.</b>	<b>426,357</b>	<b>662,109</b>	<b>(25,606)</b>	<b>(24,083)</b>	<b>25,606</b>	<b>-</b>	<b>376,668</b>	<b>687,715</b>
<b>CALGARY POLICE SERVICE</b>	<b>34,612</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,612</b>	<b>8,000</b>
<b>CHIEF FINANCIAL OFFICER'S DEPARTMENT</b>								
Assessment	5,750	5,722	(2,250)	-	2,250	-	3,500	7,972
Customer Service & Communications	6,776	5,260	400	-	(400)	-	7,176	4,860
Finance	1,982	-	(300)	-	300	-	1,682	300
Human Resources	1,689	-	-	-	-	-	1,689	-
Information Technology	47,154	18,677	(2,661)	-	2,661	-	44,493	21,338
<b>TOTAL CFOD</b>	<b>63,351</b>	<b>29,659</b>	<b>(4,811)</b>	<b>-</b>	<b>4,811</b>	<b>-</b>	<b>58,540</b>	<b>34,470</b>
<b>CORPORATE ADMINISTRATION</b>								
City Clerk's Office	961	990	(188)	-	188	-	773	1,178
Corporate Security	660	-	-	-	-	-	660	-
Law	400	-	(200)	-	200	-	200	200
<b>TOTAL CORPORATE ADMINISTRATION</b>	<b>2,021</b>	<b>990</b>	<b>(388)</b>	<b>-</b>	<b>388</b>	<b>-</b>	<b>1,633</b>	<b>1,378</b>
<b>CORPORATE CAPITAL PROGRAMS</b>	<b>187,216</b>	<b>9,060</b>	<b>(60,717)</b>	<b>(126,499)</b>	<b>60,717</b>	<b>(3,524)</b>	<b>-</b>	<b>66,253</b>
<b>CIVIC PARTNERS</b>								
Capital Investment in Civic Partner	8,637	-	(5,427)	-	5,427	-	3,210	5,427
Calgary Public Library	2,237	-	-	-	-	-	2,237	-
Calgary Telus Convention Centre	180	-	-	-	-	-	180	-
Calgary Zoological Society	1,027	-	-	-	-	-	1,027	-
Cultural Related Infrastructure	3,371	-	-	-	-	-	3,371	-
Fort Calgary	1,890	-	-	-	-	-	1,890	-
Recreation Culture Artifact	38	265	-	-	-	-	38	265
2013 Flood Civic Partners	130	-	-	-	-	-	130	-
<b>TOTAL CIVIC PARTNERS</b>	<b>17,510</b>	<b>265</b>	<b>(5,427)</b>	<b>-</b>	<b>5,427</b>	<b>-</b>	<b>12,083</b>	<b>5,692</b>
<b>CALGARY PARKING AUTHORITY</b>	<b>57,136</b>	<b>49,642</b>	<b>-</b>	<b>(25,327)</b>	<b>-</b>	<b>(30,000)</b>	<b>31,809</b>	<b>19,642</b>
<b>Confidential Reports (Infrastructure Calgary Implementation Plans)</b>	<b>126,436</b>	<b>67,424</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>126,436</b>	<b>67,424</b>
<b>TOTAL CITY</b>	<b>2,351,751</b>	<b>1,676,159</b>	<b>(477,413)</b>	<b>(158,587)</b>	<b>477,413</b>	<b>(32,352)</b>	<b>1,715,751</b>	<b>2,121,220</b>

Carry Forward of Operating Budget from 2017 to 2018 for Council Approval (\$000s)

Department	Business Unit (Program)	Project	2017 Approved Budget		2017 Proposed Carry Forward	
			Revenue	Expenditures	Revenue	Expenditures
<b>Funding Source: Fiscal Stability Reserve</b>						
Utilities & Environmental Protection	Waste & Recycling Services	Offset of Green Cart Revenue in 2017 with Fiscal Stability Reserve (NM2017-28)	11,700	1,300	3,300	-
Community Services	Calgary Neighbourhoods	This is My Neighbourhood	-	300	-	100
Community Services	Calgary Neighbourhoods	Business Improvement Areas	-	50	-	45
Community Services	Calgary Neighbourhoods	Accessibility Customer Service Training	-	250	-	100
Community Services	Calgary Recreation	Calgary Bid Exploration Committee - Olympic Bid	-	3,800	-	1,000
Community Services	Calgary Parks	2014 September Tree Disaster	-	11,819	-	1,100
Chief Financial Officer's Department	Finance	Feasibility assessments of potential innovative financing approaches including Public-Private Partnership (P3) and budget planning	-	150	-	50
Civic Partners	Civic Partners	Carry Forward of One-Time Budget Economic Development and Policy Coordination (EDPC Programs)	-	587	-	587
Civic Partners	Civic Partners	Carry Forward of Base Budget* Economic Development and Policy Coordination (EDPC Programs)	-	-	-	350
Planning & Development	Calgary Growth Strategies	One Time Flood Mitigation	-	301	-	291
Transportation	Transportation Planning	Cycling Strategy	-	677	-	300
Transportation	Transportation Planning	Pedestrian Strategy Implementation	-	1,330	-	700
Urban Strategy	Urban Strategy	Main Streets - One Time Project	-	407	-	370
Urban Strategy	Urban Strategy	Mid Cycle Approved One Time Projects	-	150	-	120
Corporate Programs	Corporate Costs	Council's Innovation Fund	-	2,825	-	2,150
<b>Subtotal - Proposed Carry Forward Funding from Fiscal Stability Reserve</b>			<b>11,700</b>	<b>23,946</b>	<b>3,300</b>	<b>7,263</b>
<b>Funding Source: Public Housing Reserve</b>						
Community Services	Calgary Housing	Corporate Affordable Housing Strategy	(1,500)	1,500	(664)	664
<b>Subtotal - Proposed Carry Forward Funding from Public Housing Reserve</b>			<b>(1,500)</b>	<b>1,500</b>	<b>(664)</b>	<b>664</b>



Carry Forward of Operating Budget from 2017 to 2018 for Council Approval (\$000s)

Department	Business Unit (Program)	Project	2017 Approved Budget		2017 Proposed Carry Forward	
			Revenue	Expenditures	Revenue	Expenditures
<b>Funding Source: Community Economic Resiliency Fund</b>						
Civic Partners	Civic Partners	Calgary Economic Development	-	3,500	-	1,200
Community Services	Calgary Housing	Affordable Housing Development Financial Incentive and Housing Application Coordination	-	6,673	-	5,015
<b>Subtotal - Proposed Carry Forward Funding from Community Economic Resiliency Fund</b>			-	<b>10,173</b>	-	<b>6,215</b>
<b>Funding Source: Budget Savings Account Reserve</b>						
Transportation	Calgary Transit	Calgary Transit ZBR	-	1,630	-	750
<b>Subtotal - Proposed Carry Forward Funding from Budget Savings Account Reserve</b>			-	<b>1,630</b>	-	<b>750</b>
<b>Total Proposed Carry Forward Amount</b>			<b>10,200</b>	<b>37,249</b>	<b>2,636</b>	<b>14,892</b>

As the Proposed Carry Forwards are best estimates at this time, they will be adjusted to actual and reported in both the 2017 Year-End Budget Revisions Report and the 2018 Mid-Year Budget Revisions Report.

\* Unused 2017 base operating budget will be designated as a one-time budget to be funded by the Fiscal Stability Reserve in 2018.

## 2018 Adjustments to Performance Measures Requiring Council Approval\*

BU / Program Name	PM #	Performance Measure Description	Original 2018 Performance Target	Revised 2018 Performance Target	Performance Measure Change Description
Calgary Parks	M.PM2	Per cent of citizens satisfied with Calgary's pathway system.	90	89	Potential citizen dissatisfaction with reduced maintenance along pathways.
Calgary Transit	M.PM3	Transit service hours per capita	2.31	2.22	Decline accounts for the reduction in service hours and change in population, compared to current levels.
Calgary Transit	W.PM11	# of transit routes that perform below minimum expectations	5	32	Increase accounts for ridership declines and changes to productivity due to service adjustments compared to current levels (which are above 2017 targets).
Calgary Transit	M.PM4	Passenger trips per transit service hour	40	34.9	Decline accounts for the reduction in service hours and associated expected decline in ridership, compared to current levels.
Calgary Transit	W.PM13	Cost per transit trip	3.63	4.03	Increase accounts for reductions in budgeted costs and ridership associated with this Level's total reductions, compared to current levels
Calgary Transit	M.PM5	Annual CT ridership	120.5 million	99.8 million	Decline accounts for the expected decline in ridership from current levels, as a result of service reductions.
Calgary Transit	W.PM14	Operating cost per hour	146	147	Increase accounts for reductions in budgeted costs and service hours associated with this Level's total reductions, compared to current levels
Customer Service & Communications	P.PM4	Percentage who agree The City practices open and accessible government.	90	86	Revise performance measure to ensure service levels can be maintained given these reductions.
Customer Service & Communications	W.PM10	Percentage of citizens who say that The City allows citizens to have meaningful input into decision-making.	75	73	Revise performance measure to ensure service levels can be maintained given these reductions.

\* Please note these proposed changes were not approved by Council

**BYLAW NUMBER 45M2017**

**BEING A BYLAW OF THE CITY OF CALGARY  
TO AMEND BYLAW 20M2001, THE  
WASTE AND RECYCLING BYLAW**

\*\*\*\*\*

**WHEREAS** Council has considered report C2017-1123 and considers it necessary to amend Bylaw 20M2001, the Waste and Recycling Bylaw, in order to:

- (a) provide the Director, Waste and Recycling Services with the express authority to set the rates charged for the disposal of waste at City disposal sites, other than the basic sanitary waste rate and the minimum charge; and
- (b) reduce the basic sanitary waste rate for 2018.

**NOW THEREFORE THE COUNCIL OF THE CITY OF CALGARY ENACTS AS FOLLOWS:**

- 1. Bylaw 20M2001, the Waste and Recycling Bylaw, as amended, is hereby further amended.
- 2. Section 3.1 is amended as follows:
  - (a) in subsection 3.1(1), after the words "Council shall set" the words "rates for" are deleted;
  - (b) subsection 3.1(1)(a) is deleted and replaced with the following:
    - "(a) the basic sanitary waste rate for waste disposed of at a City disposal site;
    - (a.1) the minimum charge for loads less than 250 kg disposed of at a City disposal site;"and
  - (c) subsection 3.1(4) is deleted and replaced with the following:
    - "(4) The Director, Waste and Recycling Services, may:
      - (a) establish fees for products and services provided with respect to the collection and disposal of waste including the maintenance, repair and replacement of City-owned automated collection containers and commercial bins;
      - (b) except for the basic sanitary waste rate and the minimum charge for loads less than 250 kg as set by Council pursuant to subsection (1), set different rates for different types of waste disposed of at a City disposal site; and

- (c) set temporary rates for basic sanitary waste and other types of waste that are generated in connection with an emergency or natural disaster and that are disposed of at a City disposal site.

3. In Schedule “B”, **TABLE 1 - LANDFILL RATES – DISPOSAL RATES** is deleted and replaced with the following:

**“TABLE 1 - LANDFILL RATES – DISPOSAL RATES**  
(sections 3.1(1)(a) and (a.1))

<b>For waste disposed at a City Waste Management Facility</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Basic Sanitary Waste	\$110/tonne	\$113/tonne	\$113/tonne	\$113/tonne
Minimum charge For loads less than 250 kilograms	\$20/load	\$20/load	\$20/load	\$20/load”

4. This bylaw comes into force on the day it is passed.

READ A FIRST TIME THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2017.

READ A SECOND TIME THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2017.

READ A THIRD TIME THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2017.

\_\_\_\_\_  
MAYOR  
SIGNED THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2017.

\_\_\_\_\_  
CITY CLERK  
SIGNED THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2017.



# 2018 Planning Applications Fee Schedule

R2017-11

Estimate your application fee using the [Planning Applications Fee Calculator](#)

## Development Permits

<i>Residential</i>		<i>Base Fee</i>	<i>Grades Fee</i>	<i>DCP Fee</i>	<i>Ad Fee</i>	<i>GST</i>	<i>Total Fee</i>
Additions	to Manufactured Home - 10 m <sup>2</sup> and under	\$192	--	--	--	n/a	<b>\$192</b>
	to Manufactured Home - over 10 m <sup>2</sup>	\$311	--	\$163	--	n/a	<b>\$474</b>
	to Single, Semi-detached & Duplex Dwellings in the Developed Area - 10 m <sup>2</sup> and under	\$384	--	--	\$32	n/a	<b>\$416</b>
	to Single, Semi-detached & Duplex Dwellings in the Developed Area - over 10 m <sup>2</sup>	\$621	\$472	\$163	\$32	n/a	<b>varies<sup>2</sup></b>
New	Secondary Suite / Backyard Suite	\$0	--	--	--	n/a	<b>\$0</b>
	Contextual dwellings in the Developed Area	\$393	\$472	\$245	--	n/a	<b>\$1,110</b>
	Development Design Guidelines (tract housing)	\$621	--	--	\$32	n/a	<b>\$653</b>
	Home Occupation - Class 2	\$449	--	--	\$32	n/a	<b>\$481</b>
	Manufactured Home	\$592	--	\$245	--	n/a	<b>\$837</b>
	Multi-residential development, townhouses, rowhouses - discretionary use or relaxations	\$837 + \$50 / unit	--	\$245	\$32	n/a	<b>varies<sup>3</sup></b>
	Multi-residential development, townhouses, rowhouses - permitted use	\$837 + \$50 / unit	--	\$245	--	n/a	<b>varies<sup>3</sup></b>
	Single Detached, Semi-detached & Duplex Dwellings in the Developed Area	\$1,183	\$472	\$245	\$32	n/a	<b>\$1,932</b>
	Relaxations	Proposed structures that do not meet all rules of Land Use Bylaw 1P2007	\$380	--	\$163	\$32	n/a
Existing structures that do not meet all rules of Land Use Bylaw 1P2007		\$380	--	--	\$32	n/a	<b>\$412</b>
Renovations	Multi-residential development, townhouses, rowhouses - permitted use	\$690	--	\$163	--	n/a	<b>\$853</b>
	Multi-residential development, townhouses, rowhouses - discretionary use or relaxations	\$690	--	\$163	\$32	n/a	<b>\$885</b>

<i>Commercial / Industrial / Mixed Use</i>		<i>Base Fee</i>	<i>DCP Fee</i>	<i>Ad Fee</i>	<i>GST</i>	<i>Total Fee</i>
Additions / New	Commercial buildings	\$0.80 / sq. m. of GFA (\$1,823 min.)	\$245	\$32	n/a	<b>varies<sup>3</sup></b>
	Mixed use buildings	\$0.80 / sq. m. of commercial GFA (\$1,823 min.) + \$837 + \$50 per dwelling unit	\$245	\$32	n/a	<b>varies<sup>3</sup></b>
	Mezzanine / interior second floor addition - permitted use (no relaxations)	\$621	\$163	--	n/a	<b>\$784</b>
	Mezzanine / interior second floor addition - discretionary use or relaxations	\$621	\$163	\$32	n/a	<b>\$816</b>
Change of Use	Permitted use (no relaxations, no changes to site plan)	\$196	--	--	n/a	<b>\$196</b>
	Discretionary use or relaxations required (no changes to site plan)	\$621	--	\$32	n/a	<b>\$653<sup>3</sup></b>
General	Excavating, stripping & grading	\$1,173	--	\$32	n/a	<b>\$1,205</b>
	Outdoor cafes	\$621	\$245	\$32	n/a	<b>\$898</b>
	Retaining walls (commercial/industrial sites and sites that span multiple parcels)	\$980	\$163	\$32	n/a	<b>\$1,175</b>
	Special function / event	\$380	\$245	\$32	n/a	<b>\$657</b>
	Surface parking lots	\$1,173	\$245	\$32	n/a	<b>\$1,450</b>
	Temporary structures (including portable classrooms)	\$980	--	\$32	n/a	<b>\$1,012</b>
Renovations	Change(s) to site plan (i.e. landscaping, parking, access)	\$1,634	\$163	\$32	n/a	<b>\$1,829<sup>3</sup></b>
	Exterior renovations	\$621	\$163	\$32	n/a	<b>\$816</b>
Signs	Permitted use (no relaxations)	\$100	--	--	n/a	<b>\$100</b>
	Discretionary use or relaxations required	\$669	\$163	\$32	n/a	<b>\$864</b>

<i>Additional Fees</i>		<i>Base Fee</i>	<i>DCP Fee</i>	<i>Ad Fee</i>	<i>GST</i>	<i>Total Fee</i>
	Calgary Planning Commission (CPC) fee	\$653	--	--	n/a	<b>\$653</b>
	Planning approval for Business Licence applications	\$41	--	--	n/a	<b>\$41</b>
	Revised Plans application	50% of the applicable current base fee (max. \$817)	--	--	n/a	<b>varies</b>
	Reactivation fee	50% of the applicable current base fee (max. \$1,504)	--	--	n/a	<b>varies</b>
	Recirculation fee	\$1,203	--	--	n/a	<b>\$1,203</b>

Other Applications		Base Fee	GST	Total Fee
Antennas	Type A - new cell tower or height increase of more than 25% to existing tower	\$3,266	n/a	\$3,266
	Type B - roof top or pole mount	\$817	n/a	\$817
	Type C - co-located or temporary up to 3 months	\$124	n/a	\$124
	Amateur radio towers	\$311	n/a	\$311
Certificates of Compliance	Residential - single, semi-detached, duplex	\$169 per parcel	n/a	\$169 per parcel
	Multi-residential, commercial, industrial - (14 day review)	\$296 per parcel	n/a	\$296 per parcel
	Multi-residential, commercial, industrial - (7 day review)	\$455 per parcel	n/a	\$455 per parcel
General	Condominium application	\$40 per unit	n/a	\$40 per unit
	Confirmation of land use (zoning letter)	\$77 per parcel	n/a	\$77 per parcel
	CPAG Pre-application	\$631	n/a	\$631
	Development agreement status letter	\$491	n/a	\$491
	Home Occupation - Class 1	\$54	n/a	\$54
Licence of Occupation <sup>1</sup>	Outdoor cafes	\$7.38 per sq. ft.	\$0.37 per sq. ft.	\$7.75 per sq. ft. <sup>1</sup>
	Commercial use of public easement space	\$11.09 per sq. ft.	\$0.55 per sq. ft.	\$11.64 per sq. ft. <sup>1</sup>
Pushcarts	Non-food (per cart, per year)	\$547	n/a	\$547
	Food (per cart, per year)	\$817	n/a	\$817

## NOTES:

*Note 1: GST:* GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities.

*Note 2: Building Grade fee:* for new Single, Semi-detached, and Duplex Dwellings, the Building Grade fee is due at the time of Development Permit application, unless previously paid. This fee may also be charged on Additions to Single, Semi-detached, and Duplex Dwellings in the Developed Area - over 10 m<sup>2</sup>, dependent on the scope of the application. The Building Grades fee for multi-residential, commercial and industrial developments is due at the time of Development Site Servicing Plan (DSSP) application. The Building Grade fee is set by Utility Site Servicing Bylaw 33M2005 and is listed on this schedule for convenience only.

*Note 3: Calgary Planning Commission:* the Calgary Planning Commission (CPC) fee may apply to this application if it listed on the Calgary Planning Commission List. Some examples of when the CPC fee may be required include:

- Developments which require the use of bonus provisions
- Shopping centres over 7000m<sup>2</sup>
- Direct Control sites where specific Council guidelines require CPC approval
- Proposed Place(s) of Worship - Large
- Addiction Treatment and Custodial Care developments with more than ten residents
- Prominent sites in entranceways or gateways, as defined in the MDP
- Developments which, in the opinion of the Development Officer, should be reviewed by CPC

The examples above are provided on this schedule for convenience only. For the official complete listing, please see the [Calgary Planning Commission List](#)

*Note 4: Condominium applications:* the Condominium application fee is set by the Condominium Property Regulation and is listed on this schedule for convenience only.

*Note 5: CPAG pre-application:* applicants are entitled to a 50% refund of their originally paid CPAG Pre-application fee, if they choose to cancel the pre-application prior to receipt of the Pre-application Preliminary Assessment Form. After receipt of the form, no refund is permitted.

*Note 6: Development Completion Permits (DCP):* the City is able to charge for any additional DCP inspections required as a result of project phasing or the need for re-inspection. The current DCP fee will be charged.

*Note 7: Resubmitted applications:* where identical applications are submitted at any time up to 30 days prior to expiry of the previous development permit, 50% of the applicable current fee will be charged.

*Note 8: Additions to a Multi-residential development, townhouses and rowhouses:* is a development which is producing new Gross Floor Area (GFA).

*Note 9: Renovations to a Multi-residential development, townhouses and rowhouses:* is a development which is NOT producing new Gross Floor Area (GFA), such as changes to the plan, exterior renovations, enclosing existing balconies, adding awnings, adding a roof-top mechanical enclosure, et cetera.

*Note 10: Refunds:* the policy on refunds is as follows. Where an applicant or The City wishes to cancel an application listed on this schedule:

- within seven calendar days of the application date: 75% of the base fee paid, plus any applicable DCP, CPC or advertising fee will be refunded
- after the initial seven days, and prior to a decision being rendered: 25% of the base fee paid, plus any applicable DCP, CPC or advertising fee will be refunded
- after a decision has been rendered: no refund of the fees paid



# 2018 Land Use Amendment Fee Schedule

R2017-11

## Land Use Amendments

**Step 1: Calculate subtotals for each group that contains one or more of your proposed districts. If proposing multiple districts within one type, the base fees within that type are cumulative. For example, for an application that includes R-C1 and M-H1, you will enter \$9,162 (\$2,681 + \$6,481) in the "total base fees" field.**

Type	Group	Proposed District	Base Fee	Hectares	Area Rate	Subtotals
Residential & Special Purpose	A	R-C1L, R-C1Ls, R-C1, R-C1s, R-C1N, R-C2, R-1, R-1s, R-1N, R-2, R-2M, R-MH, R-CG, R-G, R-Gm, S-SPR, S-CS, S-R, S-CI, S-CRI, S-UN, S-URP, S-FUD, S-TUC, CC-ER	\$2,681	_____	ha	
	B	M-CG, M-C1, M-C2, M-G, M-1, M-2, M-X1, M-X2	\$4,987	_____	ha	
	C	CC-MHX, CC-MH, M-H1, M-H2, M-H3	\$6,481	_____	ha	
			<b>\$</b> _____	<b>+</b> ( _____ ha	<b>x</b> \$244 = <b>\$</b> _____ )	<b>=</b> <b>\$</b> _____
			<i>total base fees</i>	<i>total area (round total up to the next whole hectare)</i>	<i>Area Rate</i>	<i>Subtotal</i>
Commercial & Mixed Use	A	C-C2, C-COR2, C-COR3, C-O, C-R1, C-R2, C-R3, CC-COR, CC-X, CC-EMU, CC-ET, CC-EPR, CC-EIR, CC-ERR	\$9,342	_____	ha	
	B	C-N1, C-N2, C-C1, C-COR1, MU-1, MU-2	\$5,884	_____	ha	
	C	CR20-C20/R20	<b>+</b> \$15,407	_____	ha	
			<b>\$</b> _____	<b>+</b> ( _____ ha	<b>x</b> \$671 = <b>\$</b> _____ )	<b>=</b> <b>\$</b> _____
			<i>total base fees</i>	<i>total area (round total up to the next whole hectare)</i>	<i>Area Rate</i>	<i>Subtotal</i>
Industrial	A	I-G, I-B, I-E, I-C, I-R, I-O, I-H	\$6,483	<b>+</b> ( _____ ha	<b>x</b> \$344 = <b>\$</b> _____ )	<b>=</b> <b>\$</b> _____
				<i>total area (round total up to the next whole hectare)</i>	<i>Area Rate</i>	<i>Subtotal</i>
Direct Control	A	Direct Control - proposed use(s) listed in Section 21 (3) of LUB 1P2007	\$10,018	<b>+</b> ( _____ ha	<b>x</b> \$344 = <b>\$</b> _____ )	<b>=</b> <b>\$</b> _____
				<i>total area (round total up to the next whole hectare)</i>	<i>Area Rate</i>	<i>Subtotal</i>
Technical	A	Minor Technical Amendments (administrative corrections, as determined by the Approving Manager)	\$2,452	flat rate		<b>=</b> <b>\$</b> _____
						<i>Subtotal</i>

**Step 1 subtotal (add all subtotals above):** \$ \_\_\_\_\_

**Step 2: Add applicable DC fee(s) if applying to create a Direct Control District based on one of the Residential, Special Purpose, Commercial or Industrial districts. Each DC fee is charged once per group. For example, for an application that includes Direct Control Districts based on R-C1L, M-CG, C-C2, C-COR2 and I-G, the total DC fee will be \$5,038 (\$1,118 + \$2,237 + \$1,683). If not applying for a Direct Control District based on one of the below districts, skip this step.**

Group	District DC is based on	DC Fee
Residential & Special Purpose	A, B & C R-C1L, R-C1Ls, R-C1, R-C1N, R-C2, R-1, R-1s, R-1N, R-2, R-2M, R-MH, R-CG, R-G, R-Gm, M-CG, M-C1, M-C2, M-G, M-1, M-2, M-X1, M-X2, CC-MHX, CC-MH, M-H1, M-H2, M-H3, S-UN, S-SPR, S-CS, S-R, S-CI, S-CRI, S-URP, S-FUD, S-TUC, CC-ER	\$1,118
Commercial & Mixed Use	A & C C-C2, C-COR2, C-COR3, C-O, C-R1, C-R2, C-R3, CC-COR, CC-X, CC-EMU, CC-ET, CC-EPR, CC-EIR, CC-ERR, CR20-C20/R20	\$2,237
	B C-N1, C-N2, C-C1, C-COR1, MU-1, MU-2	\$1,683
Industrial	A I-G, I-B, I-E, I-C, I-R, I-O, I-H	<b>+</b> \$1,683

**Step 2 subtotal (add applicable DC fees):** \$ \_\_\_\_\_

**Step 3: Add required surcharges and combine subtotals to determine total fee.**

Required surcharges	Advertising fee	\$1,472
	Calgary Planning Commission fee	<b>+</b> \$653
	<b>Step 3 subtotal:</b>	<b>\$2,125</b>

**Total fee (add subtotals of Steps 1, 2, and 3):** \$ \_\_\_\_\_



# 2018 Land Use Amendment Fee Schedule

## Other Applications

<i>Policy Amendments</i>	<i>Base Fee</i>	<i>Advertising Fee</i>	<i>CPC Fee</i>	<i>Total Fee</i>
to approved Area Structure Plan, Community Plan or Area Redevelopment Plan (statutory or non-statutory)				
Minor Amendment	\$1,145 +	\$1,472 +	\$653 =	\$3,270
Major Amendment	\$3,835 +	\$1,472 +	\$653 =	\$5,960
<i>Additional Fees</i>				<i>Fee</i>
CPAG Pre-application				\$631
Recirculation fee				\$1,203

### NOTES:

*Note 1: GST:* GST is not applicable for land use and policy amendment application fees.

*Note 2: Secondary Suite / Backyard Suite:* there is no fee for an individual land use amendment, when the purpose of the application is to add the use secondary suite or backyard suite.

*Note 3: Calgary Planning Commission:* applications that require review by the Calgary Planning Commission are listed on the [Calgary Planning Commission List](#).

*Note 4: Concurrent applications:* Policy amendment applications made concurrently with land use amendment applications will be advertised separately and are required to pay for advertising and CPC fees for each application.

*Note 5: CPAG pre-application:* applicants are entitled to a 50% refund of their originally paid CPAG Pre-application fee, if they choose to cancel the pre-application prior to receipt of the Pre-application Preliminary Assessment Form. After receipt of the form, no refund is permitted.

*Note 6: Plan Amendment fees:* plan amendment fees will be waived if, in the opinion of the Approving Manager, the plan amendment proposed is in response to a change in City standards or a technical requirement of a City Business Unit.

*Note 7: Refunds:* the policy on refunds is as follows. Where an applicant or The City wishes to cancel an application on this schedule:

- prior to circulation to civic departments: 90% of the base fee, area rate, and DC fee will be refunded, plus the full CPC and advertising fee
- after circulation and prior to CPC, the CPC and advertising fee will be refunded
- prior to advertising for the public hearing: the advertising fee will be refunded
- after advertising but prior to the public hearing: no refund of the fees paid



## Subdivision Applications

Category	Application Type	Base Fee	Endorsement Fee	GST	Total Fee
Outline Plan	0 - 10 hectares (no growth management overlay is in place in whole or in part at time of submission)	\$5,967	--	n/a	\$5,967
	Over 10 hectares (no growth management overlay is in place in whole or in part at time of submission)	\$597 / ha	--	n/a	varies
Comprehensive Developments	Conforming, bareland condominium, or half acre in East Springbank area, 2 - 10 lots	\$3,002	\$536	n/a	\$3,538
	Conforming, bareland condominium, or half acre in East Springbank area, over 10 lots	\$301 / lot	\$54 / lot	n/a	varies
	Non-conforming - minor (no-recirculation), 2 - 10 lots	\$3,162	\$536	n/a	\$3,698
	Non-conforming - minor (no-recirculation), over 10 lots	\$319 / lot	\$54 / lot	n/a	varies
	Non-conforming - major (re-circulation required), 2 - 10 lots	\$4,320	\$536	n/a	\$4,856
	Non-conforming - major (re-circulation required), over 10 lots	\$451 / lot	\$54 / lot	n/a	varies
	No outline plan, or redivision of previous outline plan parcel, 2 - 10 lots	\$5,967	\$536	n/a	\$6,503
	No outline plan, or redivision of previous outline plan parcel, over 10 lots	\$428 / lot	\$54 / lot	n/a	varies
Single & Two-family Dwellings	1 - 2 lots	\$1,174	--	n/a	\$1,174
	3 - 10 lots	\$3,002	\$536	n/a	\$3,538
	Subdivision by instrument	\$1,174	--	n/a	\$1,174
Reserve Parcels	Subdivision of a reserve parcel	\$1,174	--	n/a	\$1,174

## Other Applications

		Base Fee	Advertising Fee	CPC Fee	GST	Total Fee
Addressing <sup>5</sup>	Address number change - single address	\$869	--	--	\$43.45	\$912.45 <sup>5</sup>
	Address number change - multiple addresses	\$869 plus \$101 / address	--	--	\$43.45 + \$5.05 / address	varies <sup>5</sup>
	Street name change	\$869 plus \$101 / address	--	\$653	\$43.45 + \$5.05 / address	varies <sup>5</sup>
General	Comfort letter <sup>5</sup>	\$53	--	--	\$2.65	\$55.65 <sup>5</sup>
	Road closure <sup>6</sup>	\$2,379	\$1,472	--	--	\$3,851 <sup>6</sup>
	Off site levies estimate fee <sup>5</sup>	\$160	--	--	\$8.00	\$168 <sup>5</sup>
	Disposition of reserve parcel	\$3,155	\$1,472	\$653	--	\$5,280
<b>Additional Fees</b>				<b>Base Fee</b>	<b>GST</b>	<b>Total Fee</b>
	Indemnification agreement fee <sup>5</sup>			\$1,601	\$80.05	\$1,681.05 <sup>5</sup>
	CPAG Pre-application			\$631	n/a	\$631
	Land appraisal surcharge			\$6,680	n/a	\$6,680
	Recirculation fee			\$1,203	n/a	\$1,203

### NOTES:

*Note 1: Calgary Planning Commission:* applications that require review by the Calgary Planning Commission are listed on the [Calgary Planning Commission List](#).

*Note 2: CPAG pre-application:* applicants are entitled to a 50% refund of their originally paid CPAG Pre-application fee, if they choose to cancel the pre-application prior to receipt of the Pre-application Preliminary Assessment Form. After receipt of the form, no refund is permitted.

*Note 3: Dedication of reserve:* no fee is charged for lots being dedicated as reserve

*Note 4: GST:* GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities. No GST is charged on the CPC fee.

*Note 5: Road closure:* road closure always requires Land Use Amendment approval, prior to Subdivision application approval. The Calgary Planning Commission fee is included in the Land Use Amendment application fees.

*Note 6: Refunds:* the policy on refunds is as follows. Where an applicant or The City wishes to cancel an application listed on this schedule:

- after the services of an appraiser have been retained: land appraisal surcharge is non-refundable
- prior to circulation to civic departments: 90% of the base fee paid, plus any applicable endorsement, CPC and advertising fee will be refunded
- after circulation and prior to endorsement or CPC: any applicable endorsement, CPC and advertising fee will be refunded
- prior to advertising for the public hearing: the advertising fee will be refunded
- after advertising but prior to the public hearing: no refund of the fees paid
- if Council does not approve a street name change: \$101 per address is refunded

# 2018 Planning Documents & Records Fee Schedule

R2017-10



## Subscriptions

Category	Subscription Type	Base Fee	GST	Total Fee
Agendas	Calgary Planning Commission meeting agendas with full reports	\$27 / meeting	n/a	\$675 / year
Builder's Report	Listing of Building Permit applications for new single and two-family houses	\$36 / month	n/a	\$432 / year
	Listing of Building Permit applications for new multi-family developments	\$36 / month	n/a	\$432 / year
Register	Listing of all Building Permit applications	\$10 / week	n/a	\$520 / year
	Listing of all Antenna Submissions	\$25 / month	n/a	\$300 / year
	Listing of all Tenancy Change applications issued	\$2.70 / week	n/a	\$140.40 / year
Statement	Listing of the number and value of Building Permits issued	\$4.80 / month	n/a	\$57.60 / year

## Property Records

Category	Search Type	Base Fee	GST	Total Fee
Property Research	Commercial / multi-family parcels	\$139	n/a	\$139
	Commercial / multi-family parcels - micro-film search for Building Permit from 1959-1979	\$53	n/a	\$53
	Development Site Servicing Plans	\$0	n/a	\$0
	Residential parcels	\$75	n/a	\$75
	Residential parcels - micro-film search for Building Permit from 1959-1979	\$27	n/a	\$27
	Trade Permits - commercial	\$27 / permit	n/a	\$27 / permit
	Trade Permits - residential	\$27 / address	n/a	\$27 / address
<b>Additional Fees</b>				
		<i>Base Fee</i>	<i>GST</i>	<i>Total Fee</i>
	Additional file & associated roll plan	\$27 each	n/a	\$27 each
	Additional research hours	\$53 / hour	n/a	\$53 / hour
	Copies of plans - original in paper format	\$9 / sheet	n/a	\$9 / sheet
	Copies of plans - original in microfiche format	\$17 / sheet	n/a	\$17 / sheet
	Copies of plans - digital	\$17 / sheet	n/a	\$17 / sheet
	Copies of plans - digital in CD format	\$11 / CD	n/a	\$11 / CD
	Copies of other documents - 8.5" x 11" & 8.5" x 14"	\$0.50 / page	n/a	\$0.50 / page
	Copies of other documents - 11" x 17"	\$1.10 / page	n/a	\$1.10 / page

## Policy Reports

Category	Document Name	Free online copy	Print Fee	GST	Total Fee
Annexation	Annex Map - Final / Annexation Open House (2006)	--	\$14	\$0.70	\$14.70
	Annexation CD (2006)	--	\$25	\$1.25	\$26.25
Community & Area Plans	10th, 11th, 12th Ave South: Planning & Transportation Study (August 2003)	Yes	\$5	\$0.25	\$5.25
	16 Ave North Urban Corridor Area Redevelopment Plan (office consolidation May 2017)	Yes	\$25	\$1.25	\$26.25
	16 Ave North Urban Corridor Study - Market Assessment (April 2004)	--	\$14	\$0.70	\$14.70
	16 Ave North Urban Corridor Long Range Concept Plan (April 2005)	--	\$14	\$0.70	\$14.70
	16 Ave Urban Corridor Long Range Concept Plan CD (April 2005)	--	\$25	\$1.25	\$26.25
	17th Ave SW Urban Design Strategy (office consolidation March 2008)	Yes	\$19	\$0.95	\$19.95
	50th Avenue SE Area Redevelopment Plan (office consolidation July 2013)	Yes	\$12	\$0.60	\$12.60
	52nd Street SE Special Study (April 1988)	Yes	\$14	\$0.70	\$14.70
	Albert Park / Radisson Heights Area Redevelopment Plan (office consolidation January 2013)	Yes	\$14	\$0.70	\$14.70
Applewood Park Area Structure Plan (office consolidation November 2016)	Yes	\$14	\$0.70	\$14.70	

Questions? Contact our Planning Services Centre at (403) 268-5311, Monday - Friday from 8:00 a.m. to 4:15 p.m.

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## Policy Reports

Category	Document Name	Free online copy	Print Fee	GST	Total Fee
	Auburn Bay Community Plan (June 2007)	Yes	\$14	\$0.70	\$14.70
	Aurora Business Park Area Structure Plan (March 2008)	Yes	\$16	\$0.80	\$16.80
	Banff Trail Area Redevelopment Plan (office consolidation August 2017)	Yes	\$14	\$0.70	\$14.70
	Bankview Area Redevelopment Plan (office consolidation July 2017)	Yes	\$14	\$0.70	\$14.70
	Barlow Area Structure Plan (office consolidation November 2012)	Yes	\$14	\$0.70	\$14.70
	Bearspaw East Area Structure Plan (July 2003)	Yes	\$14	\$0.70	\$14.70
	Beddington Policy Report & Design Brief (May 1977)	--	\$14	\$0.70	\$14.70
	Beltline Area Redevelopment Plan (office consolidation December 2016)	Yes	\$57	\$2.85	\$59.85
	Belvedere Area Structure Plan (office consolidation May 2013)	Yes	\$50	\$2.50	\$52.50
	Blueprint for the Beltline (April 2003)	--	\$5	\$0.25	\$5.25
	Bonavista Design Brief (office consolidation June 2010)	Yes	\$5	\$0.25	\$5.25
	Bow Valley Centre Concept Plan (office consolidation March 2003)	Yes	\$19	\$0.95	\$19.95
	Bowmont Design Brief (August 1978)	--	\$11	\$0.55	\$11.55
	Bowness Area Redevelopment Plan (office consolidation December 2016)	Yes	\$15	\$0.75	\$15.75
	Bridgeland - Riverside Area Redevelopment Plan (office consolidation September 2017)	Yes	\$14	\$0.70	\$14.70
	Burlington Area Structure Plan Phase 1 (office consolidation August 2006)	Yes	\$14	\$0.70	\$14.70
	Burlington Area Structure Plan Phase 2 (office consolidation September 2006)	Yes	\$1	\$0.05	\$1.05
	Burlington Area Structure Plan Phase 3 (office consolidation July 2006)	Yes	\$14	\$0.70	\$14.70
	Burnsmead Design Brief (August 1971)	--	\$4	\$0.20	\$4.20
	Calgary Mount Royal A Garden Suburb (September 1994)	--	\$14	\$0.70	\$14.70
	Calgary North Phase 1 Area Structure Plan (office consolidation October 2016)	--	\$14	\$0.70	\$14.70
	Calgary North Phase 2 Community Plan (office consolidation June 2009)	Yes	\$14	\$0.70	\$14.70
	Calgary North Policy Report (March 1981)	--	\$14	\$0.70	\$14.70
	Calgary Research & Development Park Area Structure Plan (April 1983)	--	\$14	\$0.70	\$14.70
	Calgary West Area Structure Plan (November 2014)	Yes	\$14	\$0.70	\$14.70
	Canada Olympic Park & Adjacent Lands Area Structure Plan (office consolidation July 2017)	--	\$16	\$0.80	\$16.80
	Centre Street North Study (May 1989)	--	\$14	\$0.70	\$14.70
	CFB East Community Plan (April 1998)	Yes	\$41	\$2.05	\$43.05
	CFB West Master Plan (office consolidation May 2015)	Yes	\$53	\$2.65	\$55.65
	Chaparral Area Structure Plan & Supporting Information (office consolidation June 2006)	Yes	\$14	\$0.70	\$14.70
	Cliff Bungalow Area Redevelopment Plan (office consolidation June 2013)	Yes	\$14	\$0.70	\$14.70
	Connaught/West Victoria Area Redevelopment Plan (November 1993, Revised October 1997)	--	\$14	\$0.70	\$14.70
	Cornerstone Area Structure Plan (office consolidation June 2015)	Yes	\$14	\$0.70	\$14.70
	Cranston Community Plan (office consolidation June 2008)	Yes	\$15	\$0.75	\$15.75
	Crescent Heights Area Redevelopment Plan (office consolidation January 2017)	Yes	\$14	\$0.70	\$14.70
	Crossroads Special Study (February 1986)	Yes	\$14	\$0.70	\$14.70
	Crowchild Phase 1 Design Brief (July 1975)	--	\$14	\$0.70	\$14.70
	Crowchild Phase 2 Policy Report & Design Brief (June 1977)	--	\$14	\$0.70	\$14.70
	Crowchild Phase 3 Policy Statement & Area Structure Plan (office consolidation March 2016)	Yes	\$14	\$0.70	\$14.70
	Crowchild Phase 4 Area Structure Plan (July 1983, office consolidation April 2017)	--	\$14	\$0.70	\$14.70
	Dalhousie Design Brief & Extract (December 1972, Extract - February 1973)	--	\$14	\$0.70	\$14.70
	Dover Design Brief & Concept Plan for West Dover (January 1974, CP - July 1977)	--	\$16	\$0.80	\$16.80
	Dover Land Use Study (September 1995)	Yes	\$14	\$0.70	\$14.70
	East Macleod Trail Area Structure Plan (office consolidation February 2017)	Yes	\$15	\$0.75	\$15.75
	East McKenzie Area Structure Plan - Revised (office consolidation January 2009)	Yes	\$16	\$0.80	\$16.80
	East Paskapoo Slopes Area Structure Plan - Aspen Village (office consolidation July 2013)	Yes	\$14	\$0.70	\$14.70
	East Regional Context Study (office consolidation April 2009)	Yes	\$19	\$0.95	\$19.95
	East Scenic Acres Area Structure Plan & Supporting Information - Proposed (October 1990)	--	\$14	\$0.70	\$14.70

## Policy Reports

<i>Category</i>	<i>Document Name</i>	<i>Free online copy</i>	<i>Print Fee</i>	<i>GST</i>	<i>Total Fee</i>
	East Springbank Area Structure Plan (office consolidation July 2017)	Yes	\$14	\$0.70	\$14.70
	East Springbank Area Structure Plan Appendix 2 (office consolidation November 2012)	Yes	\$14	\$0.70	\$14.70
	East Springbank Area Structure Plan Appendix 4 (office consolidation March 2010)	Yes	\$14	\$0.70	\$14.70
	East Springbank Area Structure Plan Appendix 5 (office consolidation June 2005)	Yes	\$14	\$0.70	\$14.70
	East Stoney Area Structure Plan (May 2017)	Yes	\$10	\$0.50	\$10.50
	East Village Area Redevelopment Plan (office consolidation February 2017)	Yes	\$14	\$0.70	\$14.70
	East Village Community Study: Final Report (January 1992)	--	\$14	\$0.70	\$14.70
	Eastfield Area Structure Plan (office consolidation May 2005)	Yes	\$14	\$0.70	\$14.70
	Eau Claire Area Redevelopment Plan (office consolidation March 2016)	Yes	\$14	\$0.70	\$14.70
	Erlton Area Redevelopment Plan (office consolidation June 2014)	Yes	\$14	\$0.70	\$14.70
	Evergreen Estates Policy Report (January 1989)	--	\$14	\$0.70	\$14.70
	Facilitator's Report - Review of the Proposed Mission Area Redevelopment Plan (January 2005)	--	\$14	\$0.70	\$14.70
	Fairview Land Use Study (office consolidation September 2003)	Yes	\$14	\$0.70	\$14.70
	Forest Lawn-Forest Heights / Hubalta Area Redevelopment Plan (office consolidation November 2015)	Yes	\$14	\$0.70	\$14.70
	Forest Lawn Design Brief - Extract (July 1975)	--	\$2	\$0.10	\$2.10
	Foxdale Area Structure Plan (office consolidation June 2006)	Yes	\$14	\$0.70	\$14.70
	Glacier Ridge Area Structure Plan (office consolidation October 2016)	Yes	\$12	\$0.60	\$12.60
	Glamorgan / Glenbrook Design Brief (March 1971, Revised November 1977)	--	\$14	\$0.70	\$14.70
	Glenmore Trail Land Use Study (April 2006)	Yes	\$14	\$0.70	\$14.70
	Glenmore Design Brief (office consolidation March 2006)	Yes	\$14	\$0.70	\$14.70
	Glenmore Sector Design Brief - Extract (May 1973)	--	\$2	\$0.10	\$2.10
	Glenmore Sector Design Brief (February 1973)	--	\$14	\$0.70	\$14.70
	Haskayne Area Structure Plan (July 2015)	Yes	\$16	\$0.80	\$16.80
	Hillhurst-Sunnyside Area Redevelopment Plan (office consolidation September 2017)	Yes	\$25	\$1.25	\$26.25
	Hounsfield Heights / Briar Hill Area Redevelopment Plan (office consolidation September 2017)	Yes	\$14	\$0.70	\$14.70
	Inglewood Area Redevelopment Plan (office consolidation September 2015)	Yes	\$14	\$0.70	\$14.70
	Keystone Hills Area Structure Plan (office consolidation July 2015)	Yes	\$15	\$0.75	\$15.75
	Killarney / Glengarry Area Redevelopment Plan (office consolidation May 2017)	Yes	\$14	\$0.70	\$14.70
	Lincoln Park Special Planning Study (February 1992)	--	\$14	\$0.70	\$14.70
	Livingston Design Brief - Revised (April 1978, Revised April 1981)	--	\$14	\$0.70	\$14.70
	Mahogany Community Plan (office consolidation June 2013)	Yes	\$15	\$0.75	\$15.75
	Manchester Area Redevelopment Plan (office consolidation June 2008)	Yes	\$14	\$0.70	\$14.70
	Marda Loop Area Redevelopment Plan (office consolidation July 2017)	Yes	\$16	\$0.80	\$16.80
	Marlborough Design Brief (August 1974)	--	\$14	\$0.70	\$14.70
	Marlborough Park East Policy Statement & Design Brief (June 1976, Revised November 1985)	--	\$14	\$0.70	\$14.70
	McKenzie Lake Area Structure Plan (office consolidation July 2006)	Yes	\$14	\$0.70	\$14.70
	McKenzie Towne Principles of Town Planning (November 1993)	--	\$14	\$0.70	\$14.70
	Midnapore 1 Design Brief 1975 (June 1975, Revised July 1985)	--	\$14	\$0.70	\$14.70
	Midnapore Phase 2 Area Structure Plan - Revised (March 2006)	Yes	\$14	\$0.70	\$14.70
	Midnapore III Community Plan (office consolidation December 2003)	Yes	\$14	\$0.70	\$14.70
	Millican - Ogden Community Revitalization Plan (December 2009)	Yes	\$16	\$0.80	\$16.80
	Mission Area Study on Affordable Housing (August 2001)	--	\$14	\$0.70	\$14.70
	Mission Area Redevelopment Plan (office consolidation June 2013)	Yes	\$21	\$1.05	\$22.05
	Montgomery Area Redevelopment Plan (office consolidation April 2017)	Yes	\$21	\$1.05	\$22.05
	Mount Royal Area Redevelopment Plan - Lower (June 2013)	Yes	\$14	\$0.70	\$14.70
	Mount Royal Area Redevelopment Plan - Upper (June 2008)	Yes	\$14	\$0.70	\$14.70
	New Directions for East Village (April 1990)	--	\$14	\$0.70	\$14.70
	North Bow Design Brief (March 1977)	--	\$14	\$0.70	\$14.70

## Policy Reports

<i>Category</i>	<i>Document Name</i>	<i>Free online copy</i>	<i>Print Fee</i>	<i>GST</i>	<i>Total Fee</i>
	North Bow Special Study (March 1979)	--	\$14	\$0.70	\$14.70
	North Bow Special Study Crescent Heights/Regal Terrace (March 1979)	--	\$14	\$0.70	\$14.70
	North Hill Area Redevelopment Plan (office consolidation September 2017)	Yes	\$15	\$0.75	\$15.75
	North Kelvin Grove Area Redevelopment Plan (September 2012)	Yes	\$13	\$0.65	\$13.65
	North Regional Context Study (office consolidation June 2010)	Yes	\$19	\$0.95	\$19.95
	Northeast Community 'A' Area Structure Plan (office consolidation July 2013)	Yes	\$16	\$0.80	\$16.80
	Northeast Industrial Area Structure Plan (office consolidation September 2013)	Yes	\$15	\$0.75	\$15.75
	Northeast Regional Policy Plan (July 2013)	Yes	\$19	\$0.95	\$19.95
	Northeast Residual Area Policy Plan (July 2013)	Yes	\$15	\$0.75	\$15.75
	Nose Creek Area Structure Plan (December 2015)	Yes	\$15	\$0.75	\$15.75
	Panorama Hills Concept Plan (September 1994)	--	\$5	\$0.25	\$5.25
	Parkdale Neighbourhood Activity Centre Area Redevelopment Plan (office consolidation September 2013)	Yes	\$10	\$0.50	\$10.50
	Parkdale Northwest (Bowness Road) Planning Study (May 1997)	--	\$14	\$0.70	\$14.70
	Parkdale Special Planning Study (May 2004)	Yes	\$14	\$0.70	\$14.70
	Parkhill / Stanley Park Area Redevelopment Plan (office consolidation May 2017)	Yes	\$14	\$0.70	\$14.70
	Patterson Heights - Strathcona Cell 'A' (office consolidation March 2014)	Yes	\$17	\$0.85	\$17.85
	Providence Area Structure Plan (December 2015)	Yes	\$12	\$0.60	\$12.60
	Ramsay Area Redevelopment Plan (office consolidation January 2016)	Yes	\$14	\$0.70	\$14.70
	Rangeview Area Structure Plan (June 2016)	Yes	\$13	\$0.65	\$13.65
	Richmond Area Redevelopment Plan (office consolidation May 2017)	Yes	\$14	\$0.70	\$14.70
	Riverbend Area Structure Plan (office consolidation October 2006)	Yes	\$14	\$0.70	\$14.70
	Rocky Ridge Area Structure Plan & Supporting Information (office consolidation September 2017)	Yes	\$14	\$0.70	\$14.70
	Saddle Ridge Area Structure Plan & Supporting Information (office consolidation January 2016)	Yes	\$14	\$0.70	\$14.70
	Saddle Ridge Area Structure Plan Industrial Land Use Policy Review (March 1998)	--	\$14	\$0.70	\$14.70
	Shaganappi Point Area Redevelopment Plan (November 2014)	Yes	\$11	\$0.55	\$11.55
	Shepard Industrial Area Structure Plan (June 2013)	Yes	\$27	\$1.35	\$28.35
	Silver Springs Design Brief (August 1971)	--	\$14	\$0.70	\$14.70
	South Calgary / Altadore Area Redevelopment Plan (office consolidation August 2017)	Yes	\$14	\$0.70	\$14.70
	South Macleod Centre Area Structure Plan (office consolidation September 2017)	Yes	\$16	\$0.80	\$16.80
	South Macleod Trail Regional Policy Plan (May 2007)	Yes	\$17	\$0.85	\$17.85
	South Nose Creek Site Plan (April 2008)	--	\$14	\$0.70	\$14.70
	South Shaganappi Communities Area Plan (office consolidation July 2011)	Yes	\$19	\$0.95	\$19.95
	South Shepard Area Structure Plan (May 2013)	Yes	\$63	\$3.15	\$66.15
	Southeast 17 Avenue Corridor - Land Use & Urban Design Concept (August 2010)	Yes	\$25	\$1.25	\$26.25
	Southeast 68 Street Industrial Area Structure Plan (July 2010)	Yes	\$30	\$1.50	\$31.50
	Southeast Centre Area Structure Plan (June 2004)	Yes	\$14	\$0.70	\$14.70
	Southeast Industrial Area Structure Plan & Supporting Information (office consolidation October 2015)	Yes	\$14	\$0.70	\$14.70
	Southeast Planning Area Regional Policy Plan (January 2004)	Yes	\$15	\$0.75	\$15.75
	Southeast Policy Report (April 1980)	--	\$14	\$0.70	\$14.70
	Southwest Community 'A' & Employment Centre/Mixed Use Area Structure Plan (July 2015)	Yes	\$19	\$0.95	\$19.95
	Southwest Regional Policy Plan (November 2006)	Yes	\$16	\$0.80	\$16.80
	Springbank Hill Area Structure Plan (office consolidation June 2017)	Yes	\$14	\$0.70	\$14.70
	Stadium Shopping Centre Area Redevelopment Plan (office consolidation December 2014)	Yes	\$10	\$0.50	\$10.50
	Stoney Industrial Area Structure Plan Revised (May 2014)	Yes	\$14	\$0.70	\$14.70
	Strathcona Design Brief (office consolidation May 1985)	--	\$14	\$0.70	\$14.70
	Strathcona Design Brief (Amendment Cell 'H' November 1987)	--	\$14	\$0.70	\$14.70
	Sunalta Area Redevelopment Plan (office consolidation July 2010)	Yes	\$14	\$0.70	\$14.70
	Symons Valley Community Plan (office consolidation July 2009)	Yes	\$15	\$0.75	\$15.75



# 2018 Planning Documents & Records Fee Schedule

## Policy Reports

Category	Document Name	Free online copy	Print Fee	GST	Total Fee
	Valley Ridge Revised Area Structure Plan (office consolidation September 2009)	Yes	\$14	\$0.70	\$14.70
	Varsity Acres Design Brief (March 1974, Revised November 1989)	--	\$14	\$0.70	\$14.70
	Varsity Community Special Study (July 1989)	Yes	\$14	\$0.70	\$14.70
	Varsity Land Use Study (July 2007)	Yes	\$25	\$1.25	\$26.25
	Victoria Park East Area Structure Plan (office consolidation May 1994)	--	\$14	\$0.70	\$14.70
	West Macleod Area Structure Plan (office consolidation June 2014)	Yes	\$27	\$1.35	\$28.35
	West Regional Context Study (office consolidation April 2010)	Yes	\$7	\$0.35	\$7.35
	West Scenic Acres Revised Area Structure Plan & Supporting Information (January 2015)	Yes	\$14	\$0.70	\$14.70
	West Springs Area Structure Plan (office consolidation December 2015)	Yes	\$14	\$0.70	\$14.70
	West Thorncliffe Design Brief (December 1973)	--	\$14	\$0.70	\$14.70
	West Village Area Redevelopment Plan (office consolidation May 2010)	--	\$30	\$1.50	\$31.50
	Westbrook Village Area Redevelopment Plan (office consolidation November 2014)	Yes	\$19	\$0.95	\$19.95
	Windsor Park Transition Area Policy Statement (December 2000)	Yes	\$3	\$0.15	\$3.15
	Winston Heights/Mountainview Area Redevelopment Plan (office consolidation June 2008)	Yes	\$38	\$1.90	\$39.90
Downtown	Bird Friendly Design Guidelines (March 2011)	Yes	\$16	\$0.80	\$16.80
	Centre City Illumination Guidelines (office consolidation March 2011)	Yes	\$19	\$0.95	\$19.95
	Centre City Plan (office consolidation May 2015)	Yes	\$55	\$2.75	\$57.75
	Chinatown Area Redevelopment Plan (office consolidation June 2009)	Yes	\$14	\$0.70	\$14.70
	Chinatown Handbook of Public Improvements (January 1986)	Yes	\$14	\$0.70	\$14.70
	Core Area Policy Brief (office consolidation December 1996)	--	\$14	\$0.70	\$14.70
	Design Standards for Downtown Surface Parking Lots	--	\$3	\$0.15	\$3.15
	Downtown Parking Strategy - Summary & Revisions (September 2008 & June 2005)	--	\$14	\$0.70	\$14.70
	Downtown Plan - Proposed (October 1978, Revised February 1979)	--	\$14	\$0.70	\$14.70
	Downtown Underpass Urban Design Guidelines (July 2010)	Yes	\$44	\$2.20	\$46.20
	Downtown West End Policy Consolidation (office consolidation June 2009)	Yes	\$14	\$0.70	\$14.70
	Electric Avenue Mini-Plan (July 1992)	--	\$5	\$0.25	\$5.25
	Framework for Planning the Future of Calgary's Downtown (September 2002)	--	\$23	\$1.15	\$24.15
	Historic Downtown Calgary Brochure (June 2005)	--	\$2	\$0.10	\$2.10
	Inner City Plan 1979 (May 1979)	Yes	\$14	\$0.70	\$14.70
	Inner City Transportation System Management Strategy (July 2000)	Yes	\$18	\$0.90	\$18.90
	Plus 15 Policy Revisions (November 1991)	--	\$14	\$0.70	\$14.70
	Plus 15 System Signage Proposal (May 1982)	--	\$14	\$0.70	\$14.70
	Plus 15 System User Survey (September 1998)	--	\$14	\$0.70	\$14.70
	Public Sculpture Opportunities for Downtown & Central Calgary (June 1992)	Yes	\$16	\$0.80	\$16.80
General	A Guide to Contextual Dwellings (office consolidation April 2013)	Yes	\$17	\$0.85	\$17.85
	A Policy on Stormwater Lakes (August 1981)	--	\$4	\$0.20	\$4.20
	A Second Look at Calgary's Public Art (1992)	--	\$20	\$1.00	\$21.00
	Access Design Guidelines (January 2002)	--	\$19	\$0.95	\$19.95
	Agreement LU Dev Guide (December 1993)	--	\$14	\$0.70	\$14.70
	Airport Phase I DB (March 1977, Revised August 1980)	--	\$14	\$0.70	\$14.70
	Airport Phase II DB (October 1972)	--	\$14	\$0.70	\$14.70
	Airport Phase III DB (June 1976, Revised July 1981)	--	\$14	\$0.70	\$14.70
	Billboard Development Policy Guide for Calgary (May 1999)	--	\$5	\$0.25	\$5.25
	Calgary: An Approach to Design for Winter (1990)	--	\$14	\$0.70	\$14.70
	Calgary Cycle Plan (October 1996)	--	\$14	\$0.70	\$14.70
	Calgary: A Decade of Heritage	--	\$14	\$0.70	\$14.70

## Policy Reports

Category	Document Name	Free online copy	Print Fee	GST	Total Fee
	Calgary's Municipal Development Plan (office consolidation August 2017)	Yes	\$88	\$4.40	\$92.40
	Calgary's Municipal Development Plan (September 1998, Revised December 2007)	--	\$19	\$0.95	\$19.95
	Calgary River Valley Plan & Policy (July 1984)	--	\$16	\$0.80	\$16.80
	Calgary River Valley Supporting (July 1984)	--	\$6	\$0.30	\$6.30
	Calgary River Valley Addendum (May 1994)	--	\$5	\$0.25	\$5.25
	Calgary Transportation Plan 2009 (January 2014)	Yes	\$75	\$3.75	\$78.75
	Calgary Transportation Plan 2005 Summary Report (December 2005)	--	\$19	\$0.95	\$19.95
	Calgary Transportation Plan 2004 (GO PLAN)	--	\$19	\$0.95	\$19.95
	Calgary Transportation Plan 1998 - Monitoring Discussion (March 1998)	--	\$14	\$0.70	\$14.70
	City of Calgary Slope Adaptive Development Policy & Guidelines (March 2009)	Yes	\$14	\$0.70	\$14.70
	City-wide Planning & Economics - Information Package (December 2005)	--	\$19	\$0.95	\$19.95
	Commuter Cyclist Survey 2000 (December 2000)	--	\$38	\$1.90	\$39.90
	Dry Ponds Policy (June 1989)	--	\$3	\$0.15	\$3.15
	Dry Ponds Technical Report (July 1988)	--	\$5	\$0.25	\$5.25
	Fire Stopping Service Penetrations in Buildings 2003 (March 2003)	--	\$14	\$0.70	\$14.70
	Improving Calgary's Entranceways (office consolidation February 2012)	Yes	\$14	\$0.70	\$14.70
	Integrated Pest Management Plan	--	\$14	\$0.70	\$14.70
	Land Use Bylaw 1P2007 Part 1-9, 11-13	Yes	\$138	\$6.90	\$144.90
	Land Use Bylaw 1P2007 Part 1-9, 11-13 - paper only	--	\$106	\$5.30	\$111.30
	Land Use Bylaw 1P2007 Amendment 4 Tabs	--	\$5	\$0.25	\$5.25
	Land Use Bylaw 1P2007 Part 12 Tabs	--	\$5	\$0.25	\$5.25
	Land Use Bylaw 1P2007 Part 13 Tabs	--	\$5	\$0.25	\$5.25
	Land Use Bylaw 1P2007 Part 14 Tabs	--	\$5	\$0.25	\$5.25
	Land Use Bylaw 1P2007 Development Servicing Tab	--	\$5	\$0.25	\$5.25
	Land Use Bylaw 1P2007 R-CG Tab	--	\$5	\$0.25	\$5.25
	Land Use Bylaw 1P2007 Part 10	Yes	\$49	\$2.45	\$51.45
	Land Use Bylaw 1P2007 Part 10 - paper only	--	\$30	\$1.50	\$31.50
	Low Density Residential Housing Guidelines (office consolidation December 2010)	Yes	\$14	\$0.70	\$14.70
	Merchant Survey: Preliminary Report for Discussion (May 1994)	--	\$14	\$0.70	\$14.70
	Natural Area Management Plan - Calgary Parks & Rec (1994)	--	\$16	\$0.80	\$16.80
	Open Space Plan - CD	--	\$27	\$1.35	\$28.35
	Pedestrian Retail Survey: Preliminary Report for Discussion (June 1994)	--	\$14	\$0.70	\$14.70
	Sustainable Suburbs Study (July 1995)	Yes	\$14	\$0.70	\$14.70
	The City of Calgary Traffic Calming Policy (May 2011)	--	\$14	\$0.70	\$14.70
	Transportation and Utility Corridor Secondary Use Policy (August 2010)	Yes	\$5	\$0.25	\$5.25
	Work Program 2008 (January 2008)	--	\$14	\$0.70	\$14.70
Growth Management	Calgary Economic Outlook 2007-2012 vol. 1 & 2	--	\$30	\$1.50	\$31.50
	Calgary Snapshots 2013 (office consolidation June 2014)	Yes	\$19	\$0.95	\$19.95
	Developed Areas Growth & Change (office consolidation November 2010)	Yes	\$44	\$2.20	\$46.20
	Employment Areas Growth & Change 2013 (office consolidation November 2013)	Yes	\$25	\$1.25	\$26.25
	Employment Centres Strategy (July 1999)	--	\$14	\$0.70	\$14.70
	Strategic Growth and Capital Investment 2009 - 2011 (December 2011)	--	\$30	\$1.50	\$31.50
	Suburban Residential Growth 2017 - 2021 (Draft, March 2017)	--	\$30	\$1.50	\$31.50
Regional	Municipal District of Rocky View Intermunicipal Development Plan (November 2012)	Yes	\$18	\$0.90	\$18.90
	Our Shared Boundary - An Intermunicipal Development Plan for MD of Foothills and The City of Calgary	Yes	\$14	\$0.70	\$14.70



# 2018 Planning Documents & Records Fee Schedule

## Policy Reports

Category	Document Name	Free online copy	Print Fee	GST	Total Fee
Transit Oriented Development	Anderson Station Area Redevelopment Plan (July 2017)	Yes	\$14	\$0.70	<b>\$14.70</b>
	Banff Trail Station Area Redevelopment Plan (office consolidation October 2011)	Yes	\$14	\$0.70	<b>\$14.70</b>
	Brentwood Station Area Redevelopment Plan (office consolidation December 2009)	Yes	\$19	\$0.95	<b>\$19.95</b>
	Chinook Station Area Plan (office consolidation September 2017)	Yes	\$25	\$1.25	<b>\$26.25</b>
	Northwest LRT Impact Monitoring Volume 111 (October 1989)	--	\$14	\$0.70	<b>\$14.70</b>
	Transit Friendly Design Guide (December 1995)	--	\$14	\$0.70	<b>\$14.70</b>
	Transit Oriented Development Policy Guideline - TOD (December 2005)	Yes	\$14	\$0.70	<b>\$14.70</b>

### NOTES:

*Note 1: Building Permit Statement:* the Building Permit Statement is also available free of charge on [calgary.ca](http://calgary.ca).

*Note 2: Calgary Planning Commission agendas:* the Calgary Planning Commission agendas are also available free of charge on, [calgary.ca](http://calgary.ca).

*Note 3: Policy Documents:* policy documents may also be available free of charge on [calgary.ca](http://calgary.ca).

*Note 4: Subscriptions:* subscriptions are provided to subscribers digitally, with the exception of the Calgary Planning Commission agendas and the Antenna Submission Register.

*Note 5: GST:* GST is included in the total fee rate, in compliance with the Excise Tax Act, which regulates GST applicability on the supply of select services by municipalities.



**BYLAW NUMBER 46M2017**

**BEING A BYLAW OF THE CITY OF CALGARY TO AMEND  
BYLAW 64M94, THE CALGARY BUILDING PERMIT BYLAW,  
BYLAW 63M94, THE SAFETY CODES PERMIT FEE BYLAW,  
BYLAW 46M2014, THE ELECTRICAL PERMIT BYLAW AND  
BYLAW 33M2005, THE UTILITY SITE SERVICING BYLAW**

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**WHEREAS** Council has approved C2017-1123 and considers it necessary to adjust the fees related to:

- (a) building, mechanical, electrical, plumbing and gas permits; and
- (b) utility site servicing;

for 2018;

**NOW THEREFORE THE COUNCIL OF THE CITY OF CALGARY ENACTS AS  
FOLLOWS:**

1. Bylaw 64M94, the Calgary Building Permit Bylaw, as amended, is further amended by deleting Schedule "A" in its entirety and substituting the following:

**"SCHEDULE "A"**

**TO THE CALGARY BUILDING PERMIT BYLAW**

The fees described in this Schedule are for the years 2015, 2016, 2017 and 2018 and shall apply in the calendar year indicated (from January 1 to December 31, inclusive).

**A. BUILDING PERMIT FEES**

1. (a) (i) For the purposes of this Bylaw, "residential dwelling" means a Single Detached Dwelling, Semi-detached Dwelling or Duplex Dwelling, as those terms are defined in the City of Calgary Land Use Bylaw, 1P2007, as amended.
- (ii) For the construction of a new residential dwelling, a permit fee will be charged which includes the fees for building, electrical, mechanical, and plumbing and gas permits, and is referred to as a Single Permit Fee. The Single Permit Fee shall be based on the estimated construction value of the new construction and calculated as follows:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
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\$10.33 per \$1000 or part thereof	\$10.67 per \$1000 or part thereof	\$10.67 per \$1000 or part thereof	\$10.67 per \$1000 or part thereof
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The estimated construction value for new Single Detached, Semi-detached, and row or townhouses shall be based upon the following:

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Single-Detached – Living Area – per sq ft	\$ 145.55	\$ 150.35	\$ 150.35	\$ 150.35
Semi-Detached/Row or Townhouses – Living Area – per sq ft	\$ 106.76	\$ 110.28	\$ 110.28	\$ 110.28
Basement Development – per sq ft	\$ 33.26	\$ 34.36	\$ 34.36	\$ 34.36
Fireplaces – per fireplace	\$4528.67	\$4678.12	\$4678.12	\$4678.12
Garage – per sq ft	\$ 45.92	\$ 47.43	\$ 47.43	\$ 47.43
Carport – per sq ft	\$ 33.26	\$ 34.36	\$ 34.36	\$ 34.36
Deck (or balcony) – per sq ft	\$ 22.57	\$ 23.32	\$ 23.32	\$ 23.32
Porch (or covered balcony) – per sq ft	\$ 33.26	\$ 34.36	\$ 34.36	\$ 34.36

- (iii) The fee for a building permit for residential buildings other than new residential dwellings shall be based on the estimated construction value for the new construction and calculated as follows:

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<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$9.98 per \$1000 or part thereof	\$10.31 per \$1000 or part thereof	\$10.31 per \$1000 or part thereof	\$10.31 per \$1000 or part thereof

There shall be a minimum processing fee as follows:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$108	\$112	\$112	\$112

- (iv) The fee for a building permit for buildings other than residential dwellings shall be based on the estimated construction value for the new construction and calculated as follows:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$10.75 per \$1000 or part thereof	\$11.11 per \$1000 or part thereof	\$11.11 per \$1000 or part thereof	\$11.11 per \$1000 or part thereof

There shall be a minimum processing fee as follows:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$108	\$112	\$112	\$112

- (b) In addition to the fees set out in section A 1(a), there shall be an additional fee upon resubmission of the plans or specifications for re-examination where such re-examination is required or requested by an officer due to inaccuracies or lack of information in the plans or specifications originally submitted as follows:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$226	\$234	\$234	\$234

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(c) The fees for a partial permit or staged permit as provided for in section 7 of the Bylaw, in addition to the basic fees in section A 1(a) shall be as follows:

(i) Single Detached Dwelling, Semi-detached Dwelling, or Duplex dwelling:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$96 per dwelling unit	\$99 per dwelling unit	\$99 per dwelling unit	\$99 per dwelling unit

(ii) all other buildings:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$ 1.47 per square meter of floor area	\$ 1.52 per square meter of floor area	\$ 1.52 per square meter of floor area	\$ 1.52 per square meter of floor area

but not less than:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$108	\$112	\$112	\$112

and not more than:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$4516	\$4665	\$4665	\$4665

(c.1) The safety inspection fee for buildings closed due to unsafe conditions pursuant to section 48(2) of the Act, as provided for in section 5 of the Bylaw, which is in addition to the basic fees in section A 1(a) of this Schedule, is as follows:

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<u><b>2015</b></u>	<u><b>2016</b></u>	<u><b>2017</b></u>	<u><b>2018</b></u>
\$5727	\$5916	\$5916	\$5916

- (d) If a contractor/owner starts the construction, use or occupancy of the building prior to obtaining a permit, a permit fee as calculated in section A 1(a) above and based on the estimated construction value of the work done without a permit shall be paid, as an additional fee, prior to the issuance of the appropriate permit.
- (e) Despite subsection (d), an officer may allow work that requires a permit to proceed before a permit is obtained or waive permit fees if, in the opinion of the officer, the work is required to be done on an emergency basis or extenuating circumstances exist.
- (f) If, in the opinion of the Safety Codes Officer, more than one inspection is necessitated by the failure of the contractor/owner to either ensure accessibility to a site for which the contractor/owner has requested an inspection, or the failure of the contractor/owner to ensure the correction of the same deficiency/ies notified through an inspection report, or work not being ready for the requested inspection, an additional fee will be charged for each re-inspection as follows:

<u><b>2015</b></u>	<u><b>2016</b></u>	<u><b>2017</b></u>	<u><b>2018</b></u>
\$301	\$311	\$311	\$311

- (g) At the request of the contractor/owner and if agreed upon by the Safety Codes Officer, an additional inspection can be performed and for each additional inspection, the following fee will be charged if the inspection takes place Monday through Friday, excluding statutory holidays:

<u><b>2015</b></u>	<u><b>2016</b></u>	<u><b>2017</b></u>	<u><b>2018</b></u>
\$121	\$125	\$125	\$125

- (h) At the request of the contractor/owner and if agreed upon by the Safety Codes Officer, an additional inspection can be performed and for each additional inspection, the following fee will be charged if the inspection takes place on a weekend or on a statutory holiday:

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<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$184 per hour per staff person	\$190 per hour per staff person	\$190 per hour per staff person	\$190 per hour per staff person

but not less than:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$735	\$760	\$760	\$760

- (i) The fees for an occupancy permit shall be as follows, except when the work is done under a valid and subsisting permit:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$234	\$242	\$242	\$242

- (j) The fees for demolition permits shall be calculated as follows:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$ 1.47 per square meter of floor area	\$ 1.52 per square meter of floor area	\$ 1.52 per square meter of floor area	\$ 1.52 per square meter of floor area

but not less than:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$108	\$112	\$112	\$112

and not more than:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$4516	\$4665	\$4665	\$4665

- (k) Whether or not a valid and subsisting permit has been issued, where a contractor or owner requests a revision to submitted plans or specifications, there shall be an additional fee for each submission equivalent to the greater of the following:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
10% of the original permit fees but not less than \$116	10% of the original permit fees but not less than \$120	10% of the original permit fees but not less than \$120	10% of the original permit fees but not less than \$120

or:

\$121 per hour per staff person	\$125 per hour per staff person	\$125 per hour per staff person	\$125 per hour per staff person
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- (l) The fees for extension of a permit shall be as follows:

- (i) where no revisions are proposed, 10% of the original permit fees but not less than:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$108	\$112	\$112	\$112

and not more than:

\$9020	\$9318	\$9318	\$9318
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- (ii) where revisions are proposed, the greater of the following:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
10% of the original permit fees but not less than \$116	10% of the original permit fees but not less than \$120	10% of the original permit fees but not less than \$120	10% of the original permit fees but not less than \$120

or:

\$121 per hour per staff person	\$125 per hour per staff person	\$125 per hour per staff person	\$125 per hour per staff person
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- (m) Where permit types are not specifically identified, fees shall be based upon the most comparable fee type.
- (n) Permit privileges may be revoked where fees and charges are not paid within 30 days of the billing date.

**B. FEES FOR MECHANICAL WORK**

- 1. (a) The fees for installing mechanical equipment and systems for HVAC, Refrigeration and AFE for buildings other than a new residential dwelling shall be based on the estimated mechanical installation value and calculated as follows:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$9.98 per \$1000 or part thereof	\$10.31 per \$1000 or part thereof	\$10.31 per \$1000 or part thereof	\$10.31 per \$1000 or part thereof

There shall be a minimum processing fee as follows:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$108	\$112	\$112	\$112

- (b) If a contractor/owner starts the installation of the mechanical systems and/or equipment prior to obtaining a permit, a permit fee as calculated in section B 1(a) above and based on the estimated construction value of the work done without a permit shall be paid, as an additional fee, prior to the issuance of the appropriate permit.
- (c) Despite subsection (b), an officer may allow work that requires a permit to proceed before a permit is obtained or waive permit fees if, in the opinion of the officer, the work is required to be done on an emergency basis or extenuating circumstances exist.
- (d) If, in the opinion of the Safety Codes Officer, more than one inspection is necessitated by the failure of the contractor/owner to either ensure accessibility to a site for which the contractor/owner has requested an inspection, or the failure of the contractor/owner to ensure the correction of the same deficiency/ies notified through an inspection report, or work



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not being ready for the requested inspection, an additional fee will be charged for each re-inspection as follows:

<u><b>2015</b></u>	<u><b>2016</b></u>	<u><b>2017</b></u>	<u><b>2018</b></u>
\$301	\$311	\$311	\$311

- (e) At the request of the contractor/owner and if agreed upon by the Safety Codes Officer, an additional inspection can be performed and for each additional inspection, the following fee will be charged if the inspection takes place Monday through Friday, excluding statutory holidays:

<u><b>2015</b></u>	<u><b>2016</b></u>	<u><b>2017</b></u>	<u><b>2018</b></u>
\$121	\$125	\$125	\$125

- (f) At the request of the contractor/owner and if agreed upon by the Safety Codes Officer, an additional inspection can be performed and for each additional inspection, the following fee will be charged if the inspection takes place on a weekend or on a statutory holiday:

<u><b>2015</b></u>	<u><b>2016</b></u>	<u><b>2017</b></u>	<u><b>2018</b></u>
\$184 per hour per staff person	\$190 per hour per staff person	\$190 per hour per staff person	\$190 per hour per staff person

but not less than:

<u><b>2015</b></u>	<u><b>2016</b></u>	<u><b>2017</b></u>	<u><b>2018</b></u>
\$735	\$760	\$760	\$760

- (g) The fees for extension of a mechanical permit shall be 10% of the original permit fees but not less than:

<u><b>2015</b></u>	<u><b>2016</b></u>	<u><b>2017</b></u>	<u><b>2018</b></u>
\$108	\$112	\$112	\$112

and not more than:

\$193	\$200	\$200	\$200
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- (h) Each contractor installing any work shall provide the Safety Codes Officer with an Identification Number and a letter to the City as proof that the person performing the work or supervising the work is a licensed contractor as defined in the Business Licence Bylaw 32M98, as amended.
- (i) Where permit types are not specifically identified, fees shall be based upon the most comparable fee type.
- (j) Permit privileges may be revoked where fees and charges are not paid within 30 days of billing date.

**C. PERMIT REFUNDS**

- 1. When a written request for refund of a building permit for which construction work has not commenced is received, the Safety Codes Officer shall withhold 25% of the original fees, subject to a minimum as follows:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$102	\$106	\$106	\$106

- 2. When a written request for a refund of a permit for mechanical work for which construction work has not commenced is received, the Safety Codes Officer shall withhold 10% of the original fees, subject to a minimum as follows:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$48	\$49	\$49	\$49

- 3. (a) Notwithstanding section 11(3), when a written request is received for a refund of a permit for which construction has commenced or for a project which a Safety Codes Officer has determined to be abandoned, or significantly stalled for a period of 120 days or more, and the permit is no longer valid, the Safety Codes Officer may take into consideration extenuating circumstances in order to make a refund.
- (b) Extenuating Circumstances include unusually adverse weather or broad labour or materials supply issues.

- (c) If a refund is considered valid by the Safety Codes Officer, a minimum of 25% of the original fees, plus all costs incurred by Building Regulations, including design review, inspections and maintenance costs for a safe and clean site environment, shall be withheld.”
2. Bylaw 63M94, The Safety Codes Permit Fee Bylaw, as amended, is further amended by deleting Schedule “A” in its entirety and substituting the following:

**“SCHEDULE “A”**

**TO THE SAFETY CODES PERMIT FEE BYLAW**

The fees described in this Schedule are for the years 2015, 2016, 2017 and 2018 and shall apply in the calendar year indicated (from January 1 to December 31, inclusive).

- 1. The fees for installing **MECHANICAL EQUIPMENT, SYSTEMS FOR PLUMBING AND DRAINAGE, HYDRONIC HEATING AND SYSTEMS FOR GASFITTING**, shall be as follows, based on the estimated mechanical installation value, including appliances, equipment and fixtures:
  - (a) For the purposes of this Bylaw, “residential dwelling” means a Single Detached Dwelling, Semi-detached Dwelling or Duplex Dwelling, as those terms are defined in the City of Calgary Land Use Bylaw, 1P2007, as amended.
  - (b) For construction in buildings other than new residential dwellings, fees shall be based on the estimated mechanical installation value including systems for plumbing and drainage, and systems for gasfitting and calculated as follows:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$9.98 per \$1000 or part thereof	\$10.31 per \$1000 or part thereof	\$10.31 per \$1000 or part thereof	\$10.31 per \$1000 or part thereof

There shall be a minimum processing fee as follows:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$108	\$112	\$112	\$112

- 2. If a contractor/owner starts the installation of the mechanical equipment system, plumbing system or gas system prior to obtaining a permit, a permit fee as calculated in section 1 above and based on the estimated construction value of

the work done without a permit shall be paid, as an additional fee, prior to the issuance of the appropriate permit.

3. Despite section 2, an officer may allow work that requires a permit to proceed before a permit is obtained or waive permit fees if, in the opinion of the officer, the work is required to be done on an emergency basis or extenuating circumstances exist.
4. (a) If, in the opinion of the Safety Codes Officer, more than one inspection is necessitated by the failure of the contractor/owner to either ensure accessibility to a site for which the contractor/owner has requested an inspection, or the failure of the contractor/owner to ensure the correction of the same deficiency/ies notified through an inspection report, or work not being ready for the requested inspection, an additional fee will be charged for each re-inspection as follows:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$301	\$311	\$311	\$311

- (b) At the request of the contractor/owner and if agreed upon by the Safety Codes Officer, an additional inspection can be performed and for each additional inspection the following fee will be charged if the inspection takes place Monday through Friday, excluding statutory holidays:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$121	\$125	\$125	\$125

- (c) At the request of the contractor/owner and if agreed upon by the Safety Codes Officer, an additional inspection can be performed and for each additional inspection, the following fee will be charged if the inspection takes place on a weekend or on a statutory holiday:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$184 per hour per staff person	\$190 per hour per staff person	\$190 per hour per staff person	\$190 per hour per staff person
\$735 minimum fee	\$760 minimum fee	\$760 minimum fee	\$760 minimum fee

5. The fees for extension of a mechanical equipment, plumbing or gas permit shall be 10% of the original permit fees but not less than:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$108	\$112	\$112	\$112

and not more than:

\$193	\$200	\$200	\$200
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6. Each contractor installing any mechanical equipment, plumbing systems or gas systems work shall provide the Safety Codes Officer with an Identification Number and a letter to the City as proof that the person performing the work or supervising the work is a licensed contractor as defined in the Business Licence Bylaw 32M98, as amended.
7. A gas permit shall be required for each meter/regulator installation.
8. A plumbing permit shall be required for each building or part thereof.
9. A gas permit is required for each gas fireplace installation. There shall be a minimum processing fee charge for each permit as follows:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$108	\$112	\$112	\$112

10. When a written request for refund of a mechanical equipment, plumbing or gas permit is received, the inspector shall withhold 10% of the original fees, subject to a minimum as follows:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$48	\$49	\$49	\$49

11. Where permit types are not specifically identified, fees shall be based upon the most comparable fee type.
12. Permit privileges may be revoked where fees and charges are not paid within 30 days of the billing date.
13. The fee for the inspection of a full service food vehicle licensed pursuant to the Business Licence Bylaw 32M98 in respect of **MECHANICAL EQUIPMENT**,

**SYSTEMS FOR PLUMBING AND DRAINAGE AND SYSTEMS FOR GASFITTING** is as follows:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$72	\$73	\$73	\$75

3. Bylaw 46M2014, the Electrical Permit Bylaw, as amended, is further amended by deleting Schedule “A” in its entirety and substituting the following:

**“SCHEDULE "A"”**

**PERMIT FEES**

The fees described in this Schedule are for the years 2015, 2016, 2017 and 2018 and shall apply in the calendar year indicated (from January 1 to December 31, inclusive).

1. For the purposes of this Bylaw, “residential dwelling” means a Single Detached Dwelling, Semi-detached Dwelling or Duplex Dwelling, as those terms are defined in the Calgary Land Use Bylaw, 1P2007.
2. The minimum fee for a *permit* is as follows:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$108	\$112	\$112	\$112

(includes one inspection only.)

3. (1) Fees for residential dwellings (other than new residential dwellings), multi-family dwellings, commercial, industrial, fire alarm systems, and electrical sign installations will be based on the electrical value as follows:
  - (i) when the *applicant* provides labour and material for an electrical installation, the *permit* fee will be based on the total value of all electrical equipment installed and all electrical work performed in connection with the installation; and
  - (ii) when an *applicant* provides only labour for an electrical installation, the *permit* fee will be based on the charge to the customer for all electrical work performed plus the value of applicable electrical equipment supplied by the customer.
- (2) Fees charged under this section will be calculated as follows:

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<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$9.98 per \$1000 or part thereof	\$10.31 per \$1000 or part thereof	\$10.31 per \$1000 or part thereof	\$10.31 per \$1000 or part thereof

4. (1) If any person starts the installation of an electrical installation prior to obtaining the required *permit*, the *applicant* must pay, prior to the issuance of the appropriate *permit*, an additional fee equal to the greater of:
- (i) the fee as calculated in section 3 based on the estimated construction value of the work done without a *permit*; or
  - (ii) the fee set out below:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$159	\$164	\$164	\$164

- (2) Emergency work may proceed after hours without first obtaining a *permit*, in which case the *permit* application must be made on the first working day following commencement of the emergency work.
  - (3) Despite subsection (1), a *permit issuer* may waive *permit* fees if, in the opinion of the *permit issuer*, the work is required to be done on an emergency basis or extenuating circumstances exist.
5. The fees for an extension or reinstatement of a *permit* are 10% of the original *permit* fee but not less than:

<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
\$108	\$112	\$112	\$112

and not more than:

\$9020	\$9318	\$9318	\$9318
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for each extension or reinstatement.

6. Fees for plan review are on a per hour basis or fraction thereof, as follows:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$121 per hour per staff person	\$125 per hour per staff person	\$125 per hour per staff person	\$125 per hour per staff person

7. Fees for a homeowner *permit* issued pursuant to section 9(1)(d) of the *Regulation* are as follows:

(1) Basic Rate (maximum two inspections):

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$108	\$112	\$112	\$112

(2) Each additional inspection:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$77	\$80	\$80	\$80

8. Fees for additional inspections will be charged as follows:

(a) If, in the opinion of the *permit issuer*, more than one inspection is necessitated by the failure of the contractor/owner to either ensure accessibility to a site for which the contractor/owner has requested an inspection, or the failure of the contractor/owner to ensure the correction of the same deficiency/ies notified through an inspection report, or work not being ready for the requested inspection, an additional fee may be charged for each re-inspection as follows:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
\$301	\$311	\$311	\$311

(b) At the request of the *applicant* and if agreed upon by the *permit issuer*, additional inspections may be performed and for each additional inspection, a fee will be charged if the inspection takes place Monday through Friday, excluding statutory holidays as follows:



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<u><b>2015</b></u>	<u><b>2016</b></u>	<u><b>2017</b></u>	<u><b>2018</b></u>
\$121	\$125	\$125	\$125

- (c) At the request of the *applicant* and if agreed upon by the *permit issuer*, additional inspections may be performed and for each additional inspection, a fee will be charged if the inspection takes place on a weekend or on a statutory holiday as follows:

<u><b>2015</b></u>	<u><b>2016</b></u>	<u><b>2017</b></u>	<u><b>2018</b></u>
\$184 per hour per staff person	\$190 per hour per staff person	\$190 per hour per staff person	\$190 per hour per staff person
\$735 minimum fee	\$760 minimum fee	\$760 minimum fee	\$760 minimum fee

9. The fee for an annual *permit* issued pursuant to section 23 of the *Regulation* is:

<u><b>2015</b></u>	<u><b>2016</b></u>	<u><b>2017</b></u>	<u><b>2018</b></u>
\$159	\$164	\$164	\$164

10. When a written request for a refund of a *permit* is received, the *permit issuer* must withhold 10% of the original fees, subject to a minimum as follows:

<u><b>2015</b></u>	<u><b>2016</b></u>	<u><b>2017</b></u>	<u><b>2018</b></u>
\$61	\$63	\$63	\$63

11. Where *permit* types are not specifically identified, fees will be based upon the most comparable fee type.”

4. Bylaw 33M2005, The Utility Site Servicing Bylaw, as amended, is further amended by deleting Schedule “A” in its entirety and substituting the following:

**“SCHEDULE “A”**

**SERVICE FEES FOR SERVICES RENDERED  
WITH RESPECT TO UTILITY SITE SERVICING**

The fees described in this Schedule are for the years 2015, 2016, 2017 and 2018 and shall apply in the calendar year indicated (from January 1 to December 31, inclusive).

The fees required by this Schedule are not refundable and are charged based on the individual application requirements.

**(1) Building Grade Fee**

A fee for determining Building Grade, due at time of application:

	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
Residential (single detached, semi-detached, duplex or triplex)	\$457	\$472	\$472	\$472
Other Residential (fourplex or more), Commercial and Industrial	\$562	\$580	\$580	\$580
Residential Private Garage (Applies only when the Building Grade for a garage is requested by the applicant.)	\$282	\$291	\$291	\$291

**(2) Plan Review Fee**

A fee for the review and approval of Utility Site Servicing Installation plans due at time of application. Applicable to plans for Commercial, Industrial, or High-Density Residential premises, but excludes single detached, semi-detached, duplex or triplex premises:

	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
Initial (includes two (2) reviews)	\$922	\$953	\$953	\$953
Additional Reviews (each)	\$212	\$219	\$219	\$219

Additional Review Fee applies only where an extra review is required as a result of the Applicant’s failure to comply with the requirements of a utility site servicing application. This fee applies to each additional review required.

**(3) Inspection Fees**

Base Fee

A fee for inspections is due at time of application and is applicable to Commercial, Industrial, or High-Density Residential premises but excludes single detached, semi-detached, duplex or triplex premises. A set number of inspections are included in the Base Fee.

Additional Fee

For an additional fee, extra inspections may be added at time of application. The Additional Fee is due at time of application and applies to each additional inspection added to the Base Fee.

Re-inspection Fee

Applicable where the extra inspection service trip is required because of the applicant's failure to ensure compliance with the requirements of a utility site servicing application or because of inadequate or unsafe conditions (including but not limited to the situation where The City is unable to gain access to the premises to be inspected at the time of inspection). This fee applies to each return trip by The City of Calgary service employees or personnel made in addition to the inspections pursuant to the Base Fee and Additional Fee.

- (a) Where 200 metres or less of new sewer mains are to be installed and the new water service pipes will be 50 millimetres or less in diameter:

**(i) Base Fee**

<b>Site Size</b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
up to and including 0.5 hectares (3 inspections)	\$916	\$947	\$947	\$947
more than 0.5 hectares and up to and including 2.0 hectares (4 inspections)	\$1218	\$1258	\$1258	\$1258
more than 2.0 hectares (5 inspections)	\$1521	\$1571	\$1571	\$1571

**(ii) Additional Fee**

<b>Site Size</b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
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All site sizes	\$305	\$315	\$315	\$315
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**(iii) Re-Inspection Fee**

<b>Site Size</b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
All site sizes	\$608	\$629	\$629	\$629

(b) Where 200 metres or less of new sewer mains are to be installed and the new water service pipes will be greater than 50 millimetres in diameter:

**(i) Base Fee**

<b>Site Size</b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
up to and including 0.5 hectares (3 inspections)	\$1787	\$1846	\$1846	\$1846
more than 0.5 hectares and up to and including 2.0 hectares (4 inspections)	\$2093	\$2162	\$2162	\$2162
more than 2.0 hectares (5 inspections)	\$2394	\$2474	\$2474	\$2474

**(ii) Additional Fee**

<b>Site Size and Utility</b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
All site sizes - Water	\$113	\$116	\$116	\$116
All site sizes - Sewer	\$305	\$315	\$315	\$315

**(iii) Re-Inspection Fee**

<b>Site Size and Utility</b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
All site sizes - Water	\$223	\$230	\$230	\$230
All site sizes - Sewer	\$608	\$629	\$629	\$629

- (c) Where more than 200 metres of new sewer mains are to be installed and any new water service will be more than 50 millimetres in diameter the following fees apply:

<b>Fee Type</b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>
Base Fee (includes 11 inspections)	\$1324	\$1368	\$1368	\$1368
Additional Fee (each inspection added at time of application)	\$113	\$116	\$116	\$116
Re-inspection Fee	\$223	\$230	\$230	\$230

5. This Bylaw comes into force on the day it is passed.

READ A FIRST TIME THIS \_\_\_ DAY OF \_\_\_\_\_, 2017.

READ A SECOND TIME THIS \_\_\_ DAY OF \_\_\_\_\_, 2017.

READ A THIRD TIME THIS \_\_\_ DAY OF \_\_\_\_\_, 2017.

\_\_\_\_\_  
MAYOR  
SIGNED THIS \_\_\_ DAY OF \_\_\_\_\_, 2017.

\_\_\_\_\_  
CITY CLERK  
SIGNED THIS \_\_\_ DAY OF \_\_\_\_\_, 2017.

Net Zero Adjustment Requests for 2018 (\$000s)

Department	Business Unit (Program)	Adjustment Expenditures (\$000s)	Adjustment Recoveries (\$000s)	Adjustment Revenues (\$000s)	Adjustment Net	Reason for Net Zero Adjustment
Chief Financial Officers' Department	Finance	-	-	-	-	To better align budget with planned activities in 2018 and to appropriately distribute expenses.
Chief Financial Officers' Department	Human Resources	142	(142)	-	-	Transfer of 1 FTE (HR Health Consultant) from Utilities to Human Resources. Human Resources to continue to recover from Utilities for the services.
Chief Financial Officers' Department	Information Technology	(530)	-	530	-	Contract fees related to the Public Safety Radio System incurred on behalf of ENMAX will no longer be incurred by Information Technology nor collected from ENMAX.
Chief Financial Officers' Department	Information Technology	-	(313)	313	-	To align budget to recoveries from Telecommunications versus Revenue from ENMAX.
Community Services	Calgary Fire Department	23	-	(23)	-	Calgary Fire Department receives revenue from Alberta Health Services for rental space at fire stations which is then transferred into the lifecycle reserve. The annual amount fluctuates so a net zero adjustment is required more accurately reflect budgets.
Community Services	Calgary Fire Department	700	(700)	-	-	Calgary Fire Department maintains the Emergency Operations Centre and recovers the applicable costs to its tenants (Information Technology & 911). The net zero adjustment is required to reflect the recovery.
Community Services	Calgary Fire Department	150	-	(150)	-	Calgary Fire Department wellness department recovers expenses from Workers Compensation Board and Alberta Health Services for doctor fees incurred. Previously there hasn't been a budget line for this source of revenue and the matching expenditure.
Community Services	Calgary Neighbourhoods	525	(525)	-	-	Budget increases to the Calgary Neighbourhoods, Family Community Support Services funded programs. Increases were approved by Council in 2016.
Corporate Programs	Franchise Fees	(250)	-	250	-	Franchise Fee Test.
Planning & Development	Calgary Approvals Coordination	(278)	278	-	-	Calgary Approvals Coordination is relinquishing reserve funded items that will not be fully utilized.
Planning & Development	Calgary Building Services	-	-	-	-	To transfer 2018 communication budget (\$587 thousands) from salaries & wages to communication account group to reflect the transfer of communication staff from Calgary Building Services to Customer Services & Communications.
Planning & Development	Calgary Building Services	(196)	-	196	-	To correct 2017 budget by reducing Revenue - Contribution form Reserve instead of increasing Expenditure - Contribution to Reserve to reflect the discontinuation of funding 1 Development Compliance Inspection position working in Calgary Community Standards effective in 2017.

Net Zero Adjustment Requests for 2018 (\$000s)

Department	Business Unit (Program)	Adjustment Expenditures (\$000s)	Adjustment Recoveries (\$000s)	Adjustment Revenues (\$000s)	Adjustment Net	Reason for Net Zero Adjustment
Planning & Development	Calgary Building Services	-	-	-	-	Increase CPAG revenue transfer from Calgary Building Services to Transportation Planning (\$330K) and Parks (\$150K), a total revenue reduction in 2018 Calgary Building Services revenue of \$480K (1-time only for 2018); fully offset by increased contribution from Calgary Building Services reserve to a net zero budget impact for 2018.
Planning & Development	Calgary Building Services	(278)	-	278	-	To reduce financial supported to Calgary Approvals Coordination in 2018 at their request; fully offset by reduced contribution from CBS Sustainment Reserve to a net zero budget impact.
Planning & Development	Calgary Building Services	-	-	-	-	To reflect the 2018 Fees Freeze in Program 61, which is fully offset by the increased contribution from reserve.
Planning & Development	Calgary Growth Strategies	(322)	322	-	-	A recovery was budgeted for the Communications team embedded in PD for work done on assessment. That team has moved to CSC, and PD is no longer billed for Assessment work and therefore the recovery is not required. Please reduce Account 20900 with the offset to Recovery 97150.
Transportation	Calgary Transit	(4,560)	-	4,560	-	Reduction in revenue budget in response to revenue shortfall offset through efficiencies and adjustments.
Transportation	Roads	610	(355)	(255)	-	Reconciliation of FTEs with general ledger for the Construction division. Salary budget and 4 FTEs are required for existing employees, with funding from capital recoveries for 2 employees and excavation permit revenue for the other 2 employees.
Transportation	Roads	260	-	(260)	-	Reconciliation of FTEs with general ledger for the Development & Projects division. Salary budget and 2 FTEs are required for existing employees, with funding from indemnification inspection fees.
Transportation	Roads	1,100	(1,100)	-	-	Reconciliation of FTEs with general ledger for the Traffic division. Salary budget and 9 FTEs are required in 2018 for L37 labour pool employees, with funding from capital recoveries.
Transportation	Transportation Infrastructure	1,487	(1,487)	-	-	This adjustment is to reduce budget related shortfalls as a result of additional communication, information technology, project management fees and engineer in training costs. The costs are fully recoverable from capital projects.
Transportation	Transportation Planning	500	-	(500)	-	Redistribution of budget into appropriate cost categories based on anticipated and committed expenditures. Funding from CPA received for TP operations for strategic priorities.
Transportation	Transportation Planning	3,000	-	(3,000)	-	TP administers and tracks The City's parking charges and CPA recoveries however they are not budgeted in TP's operating budget. Net zero adjustment is required to better reflect budget variances in TP monthly reports.

**Net Zero Adjustment Requests for 2018 (\$000s)**

<b>Department</b>	<b>Business Unit (Program)</b>	<b>Adjustment Expenditures (\$000s)</b>	<b>Adjustment Recoveries (\$000s)</b>	<b>Adjustment Revenues (\$000s)</b>	<b>Adjustment Net</b>	<b>Reason for Net Zero Adjustment</b>
Transportation	GM - Transportation	600	(600)	-	-	Reconciliation of FTEs in HCM with GL (4 FTEs) for Sustainability Strategy. These positions are funded by capital recoveries.
Utilities & Environmental Protection	Utilities (Water Resources and Water Services)	15,930	-	(15,930)	-	Adjustments on Offsite Levy Revenue based on revised land forecast and Drainage Rate Revenue based on current year actual and year-end projection. Revenue will be transferred to reserve to be used for capital related expenditure.
Utilities & Environmental Protection	Waste & Recycling Services	(9,382)	(925)	10,307	-	This adjusts the Landfill Tipping Fees revenue to better align with the lower disposal volume anticipated and no increase to the Basic Sanitary tipping fee rate for 2018. Expenditures reflect changes in landfill operation.
Utilities & Environmental Protection	Waste & Recycling Services	5,293	-	(5,293)	-	This adjusts the Landfill Tipping Fees revenue to be realized from the Highfield and Ogden waste removal due to the Green Line project. The increase in revenue is offset by the increase in expenditures.