

C2021-1436 Presentation  
2022 Adjustments to the 2019-2022 One Calgary Service Plans and Budgets  
Administration's New Operating Investment Opportunities

Special Council Meeting  
2021 November 22



Base Budget	\$000	Tax Rate Impact	Monthly Impact <sup>1</sup>
Savings required to decrease the tax rate to 0%	59,885	3.46%	\$5.50
Tax Supported Savings and Revenue *	(64,746)	(3.74%)	(\$5.90)
New Operating Investment Opportunities	15,951	0.92%	\$1.45
<b>Proposed tax rate change</b>	<b>11,090</b>	<b>0.64%</b>	<b>\$1.00</b>
Police Service Operating Investment Opportunity	6,080	0.35%	\$0.55
<b>Proposed tax rate change including Police Investment Opportunity</b>	<b>17,170</b>	<b>0.99%</b>	<b>\$1.55</b>

\*Solutions for Achieving Value and Excellence (SAVE) Program, Waste & Recycling reduced tax support, and increase in investment income budget

<sup>1</sup> Rounded to the nearest 5 cents for the typical single residential property



# Administration's New Operating Investment Opportunities City Managers Office

Base (\$000)	One-Time (\$000)	New Operating Investment
	132	Privacy Program Strategic Plan – Reducing Implementation Time
497	12	Executive Leadership Service Line Service Improvements
400		Elections Calgary Capacity Increase
3,847	591	Realignment Initiative

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CITY CLERK'S DEPARTMENT

# Administration's New Operating Investment Opportunities Chief Financial Officers Department

Base (\$000)	One-Time (\$000)	New Operating Investment
1,070		Finance Reporting and Analysis New Investment
	150	Long-Range Financial Plan Implementation Plan
504		Tangible Capital Assets and Financial Support New Investment
5,000		Adjustment for Inflationary Pressure



# Administration's New Operating Investment Opportunities Community Services

Base (\$000)	One-Time (\$000)	New Operating Investment
	1,948 Each year for 2022, 2023 & 2024	Equity Action and Resourcing Plan
480		Indigenous Relations Office
	1,750	2022 Parks & Open Spaces Pandemic Recovery Program
747	15	Supporting our Relationships with Civic Partners, Wholly-Owned Subsidiaries, and Business Improvement Areas
	2,700	Calgary Fire Department Officer Development Program
	385 3,465 for 2023 - 2031	Lease of Fire Stations (Livingston, Belvedere) – 10 years



# Administration's New Operating Investment Opportunities Deputy City Managers Office

Base (\$000)	One-Time (\$000)	New Operating Investment
152		Government Relations
905		Innovation Flexible Partner Model Growth



# Administration's New Operating Investment Opportunities Planning & Development

Base (\$000)	One-Time (\$000)	New Operating Investment
	3,250	Additional year one investment in the Resilient Roofing Rebate Program
860		Bolster Growth Funding & Investment



# Administration's New Operating Investment Opportunities Utilities and Environmental Protection

Base (\$000)	One-Time (\$000)	New Operating Investment
1,489		Employee Safety Investment & Long-Term Cost Reduction