



C2021-1436 Presentation
2022 Adjustments to One Calgary Service Plans and Budgets
Council Proposed Investments
Special Council Meeting
2021 November 22

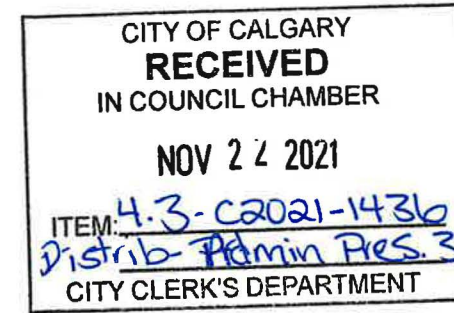
Affordable Housing

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000’s)	2022 Capital – Annual (\$000’s)	2022 Capital – Ongoing (\$000’s)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
1. Enhancing Investments in Affordable Housing	2,650		10,000		5	0.15%	0.24
Total	2,650		10,000		5	0.15%	0.24

- Funding grants through existing programs for planning and feasibility for 300 affordable homes for 1,200 Calgarians and construction of 125 homes in 2022
- Leverage and attract federal housing investments



Downtown



C2021-1436
Presentation

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000’s)	2022 Capital – Annual (\$000’s)	2022 Capital – Ongoing (\$000’s)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
2A. Downtown Calgary Development Incentive Program		55,000					
2B. Downtown Park Security	300					0.02%	0.03
Total	300	55,000				0.02%	0.03

- Fully fund Phase I of the Downtown Calgary Development Incentive Program
- Improve security in areas identified as concerns to maintain high levels of parks usage

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3. Modernized Local Area Planning and Community Relations Resources	4,500	(3,550)			23	0.26%	0.41
Total	4,500	(3,550)			23	0.26%	0.41

- Lead to modernized local area plans that contribute to achieving Municipal Development Plan objectives
- Increase predictability and efficiency of development applications
- Strengthen relationships with communities
- Support efforts in planning for stable, equitable and diverse communities

Investment Packages	2022 Operating - Base (\$000s)	Operating – One-Time (\$000’s)	2022 Capital – Annual (\$000’s)	2022 Capital – Ongoing (\$000’s)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
4A. Accelerating the Climate Strategy and Action Plans	3,050	500	300	300	18	0.19%	0.31
4B. Green Fleet Strategy			3,000				
4C. Energy Efficiency Retrofit	100	1,000 (over 4 years)			1	0.01%	0.01
4D. Hydrogen Hybrid Fuel Pilot and Study			650				
4E. 2020 Hailstorm Tree Replacement		1,200					
Total	3,150	2,700	3,950	300	19	0.20%	0.32

- Accelerate and implement climate mitigation and adaption actions
- Incorporate low carbon vehicles in our fleet
- Retrofit older facilities to improve energy efficiency
- Re-planting trees to support climate mitigation

Arts & Culture Support

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000’s)	2022 Capital – Annual (\$000’s)	2022 Capital – Ongoing (\$000’s)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
5A. Arts and Culture Sector Support	3,200				1	0.18%	0.29
5B. Advancing Stream B of White Goose Flying. Spiritual, Healing, Culture and Arts Commemoration	500		15,000		2	0,03%	0.05
Total	3,700		15,000		3	0.21%	0.34

- Ensure a strong and resilient local arts community through grant programs for the arts community
- Additional implementation associated with the White Goose Flying Report

Equity

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000’s)	2022 Capital – Annual (\$000’s)	2022 Capital – Ongoing (\$000’s)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
6. Equity Action & Resourcing Plan and Youth Strategy	2,300				9.5	0.13%	0.21
Total	2,300				9.5	0.13%	0.21

- Coordinate equity-related work across City services
- A strategy to support Calgary to be a City where Youth want to work, live and play

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000’s)	2022 Capital – Annual (\$000’s)	2022 Capital – Ongoing (\$000’s)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
7A. Investments in Public Safety on Calgary Transit	1,250				10	0.07%	0.11
7B. Community Safety Investment Framework	8,000				2	0.46%	0.73
7C. Increase Relief Factor and Training for Calgary Fire Department	10,000				62	0.58%	0.92
Total	19,250				74	1.11%	1.76

- Provide safety and security services to Calgary Transit customers and employees
- Support community partners to provide alternatives to traditional emergency and police response
- Improve the health, safety and effectiveness of frontline employees

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000’s)	2022 Capital – Annual (\$000’s)	2022 Capital – Ongoing (\$000’s)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
8A. Traffic Safety Improvements	500		2,000			0.03%	0.05
8B. Improvements to Traffic Signal Timing / Traffic Flow and Critical Street Light Pole Replacement	3,200		6,000		6	0.18%	0.29
8C. Accessibility Improvements	2,000	250				0.12%	0.18
Total	5,700	250	8,000		6	0.33%	0.52

- Installation of more pedestrian supportive devices
- Repairs to critical streetlight poles
- Enhance service levels for pedestrian accessibility
- Improving meaningful access in many public facing facilities

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000’s)	2022 Capital – Annual (\$000’s)	2022 Capital – Ongoing (\$000’s)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
9. Information Technology Support for Modern Governing	800				2	0.05%	0.07
Total	800				2	0.05%	0.07

- Shift Information Technology model to more efficiently and effectively serve Calgarians

Snow and Ice Control

Investment Packages	2022 Operating - Base (\$000s)	2022 Operating – One-Time (\$000’s)	2022 Capital – Annual (\$000’s)	2022 Capital – Ongoing (\$000’s)	FTE	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
10A. Snow & Ice Control Responsiveness	5,500					0.32%	0.50
10B. Snow & Ice Control: Pedestrian Service Improvements	5,000					0.29%	0.46
Total	10,500					0.61%	0.96

- Accelerate snow and ice clearing response times
- Permanent enhancements for snow and ice control services related to pedestrian priority clearing routes.

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11. The Calgary Zoological Society – Canadian Wilds Redevelopment			4,250				
Total			4,250				

- Contribution toward the proposed Canadian Wilds Redevelopment Project at the Calgary Zoo

Council Proposed Investments – Financial Summary

Categories/Sections	2022 Operating Base (\$000s)	Operating One-Time (\$000's)	2022 Capital Annual (\$000's)	2022 Capital Ongoing (\$000's)	Full Time Equivalent	Impact to 2022 Tax Rate (%)	Monthly Impact to Typical Single Residential Home (\$)
Affordable Housing	2,650		10,000		5	0.15%	0.24
Downtown	300	55,000				0.02%	0.03
Local Area Planning	4,500	-3,550			23	0.26%	0.41
Climate	3,150	2,700 (1,000 is over 4 years)	3,950	300	19	0.20%	0.32
Art & Culture Support	3,700		15,000		3	0.21%	0.34
Equity	2,300				9.5	0.13%	0.21
Public Safety	19,250				74	1.11%	1.76
Transportation	5,700	250	8,000		6	0.33%	0.52
Information Technology	800				2	0.05%	0.07
Snow and Ice Control	10,500					0.61%	0.96
Calgary Zoological Society			4,250				
Total	52,850	54,400	41,200	300	141.5	3.07%	4.86