

Background and Previous Council Direction

Context

Resilient Calgary: Council's Strategic Direction 2023-2026 provides the foundation, guiding principles, and focus areas for the One Calgary 2023-2026 Service Plans and Budgets. This report is in response to direction received from Council 2022 June 8 to provide information that will facilitate giving guidance to Administration on funding City services in 2023-2026.

Previous Council Direction

DATE	REPORT NUMBER	DESCRIPTION
2022 June 8	C2022-0755	<p>The recommendations directed that Administration seek Council's direction on the funding ceiling/utility indicative rates desired to implement Council's Strategic Direction for 2023-2026 Service Plans and Budgets no later than 2022 July and provide Council with the following information:</p> <ol style="list-style-type: none"> 1. Dates when updates will come to committee and/or Council meetings to allow for discussion and direction; 2. Estimated financial envelope required to deliver an appropriate balance of City Services with the impact of inflation and population growth over the next four years, including the estimated amount of total property tax required after calculating revenue from fees and non-property tax related revenue; 3. Projections and/or actuals on the estimated rate changes and indicative rates for 2023-2026 for fee based services including such things like Transit Fees, Recreation Entry Fees and for the Waste and Recycling Services, Water Treatment & Supply, Wastewater Collection & Treatment and Stormwater Management; 4. Estimated revenue from fees and other non-property tax related sources, as well as the estimated taxable residential and non-residential property assessment base in closed session.
2022 May 10	C2022-0420	<p>The verbal update 2023-2026 Service Plans and Budgets: Moving from Vision to Value accepted for information. This report showcased the most recent economic projections of population growth and inflation and their effects on expenses.</p>
2022 April 12	C2022-0472	<p>This report provided additional information on how Administration will support the achievement of <i>Resilient Calgary: Council's Strategic Direction 2023-2026</i> as part of the next business cycle. Council approved the Capital Infrastructure Investment Drivers.</p>

2022 Mar 29	C2022-0372	Council approved <i>Resilient Calgary: Council's Strategic Direction 2023-2026</i> .
2022 Jan 18	C2022-0076	Council Received the 2021-2032 Long Range Financial Plan for information and approved the strategies articulated as directional support for future cycles of the Service Plans and Budget planning process.
2021 Jun 21	PFC2021-0796	Council approved the Multi-Year Service Planning and Budgeting Principles and directed Administration to use the principles in order to develop a decision-making framework for the 2023-2026 service plan and budget cycle.
2021 Jun 21	UCS2021-0754	Council approved the 2020 Infrastructure Status Report. This report highlights the status of City-owned assets and identified potential areas of short and long-term infrastructure risks.

Bylaws, Regulations, Council Policies

There are multiple policies that guide the development of service plans and budgets, the most relevant for this report are those listed below.

Most Relevant Policies

- [Multi-Year Business Planning and Budgeting Policy \(CFO004\)](#)
- [Fiscal Stability Reserve \(CFO002\)](#)
- [Franchise Fee/MCAF Revenue Budgets and Variances \(CFO003\)](#)
- [Budget Reporting Policies \(CFO006\)](#)
- [Reserves Policy \(CFO13\)](#)
- [User Fees and Subsidies Policy \(CFO010\)](#)

Most Relevant Bylaws

- [4M2020 Waste Bylaw](#)
- [14M2012 The Wastewater Bylaw](#)
- [37M2005 The Stormwater Bylaw](#)
- [40M2006 The Water Utility Bylaw](#)
- [9M2002 Implementation of Tax Installment Plan Bylaw](#)