

Calgary



2023-2026 One Calgary: Recommended Ward Budget

That the Executive Committee:

- Recommend that Council include the Ward Budget as outlined in Attachment 1 for consideration as part of the 2023-2026 One Calgary Business Plans and Budgets;
- Forward the Summary of the Ward Budget Councillor Engagement (Attachment 2) to the first meeting of the Council Services Committee for review;
- Recommend that Council give three readings to the proposed Bylaw text (Attachment 3) to amend the Councillors' Budgets and Expenses Bylaw (Bylaw 36M2021); and,
- Forward this report to the 2022 November 08 Regular Meeting of Council.



- **What does this mean to Calgarians?**
 - The Ward Budget supports ward office constituent services that Calgarians routinely access.
 - A preview of the proposed Ward Budget ensures Calgarians and Council are provided with the opportunity to share feedback prior to broader Council deliberations on the 2023-2026 One Calgary Budget and are intended to support current levels of service over the period of 2023-2026.

- **Why does this matter?**
 - Maintaining current levels of service ensures ward office constituency support and office operations reflect the needs of Calgarians and Councillors



Ward Budget Composition

Salaries of
assistants

Expense Account
(Allowance
Account)

Communications,
Research, and
Office Projects

Travel

Courses and
Seminars
(employee
education and
learning)

- **Ward budgets do not include Councillor salaries & benefits**



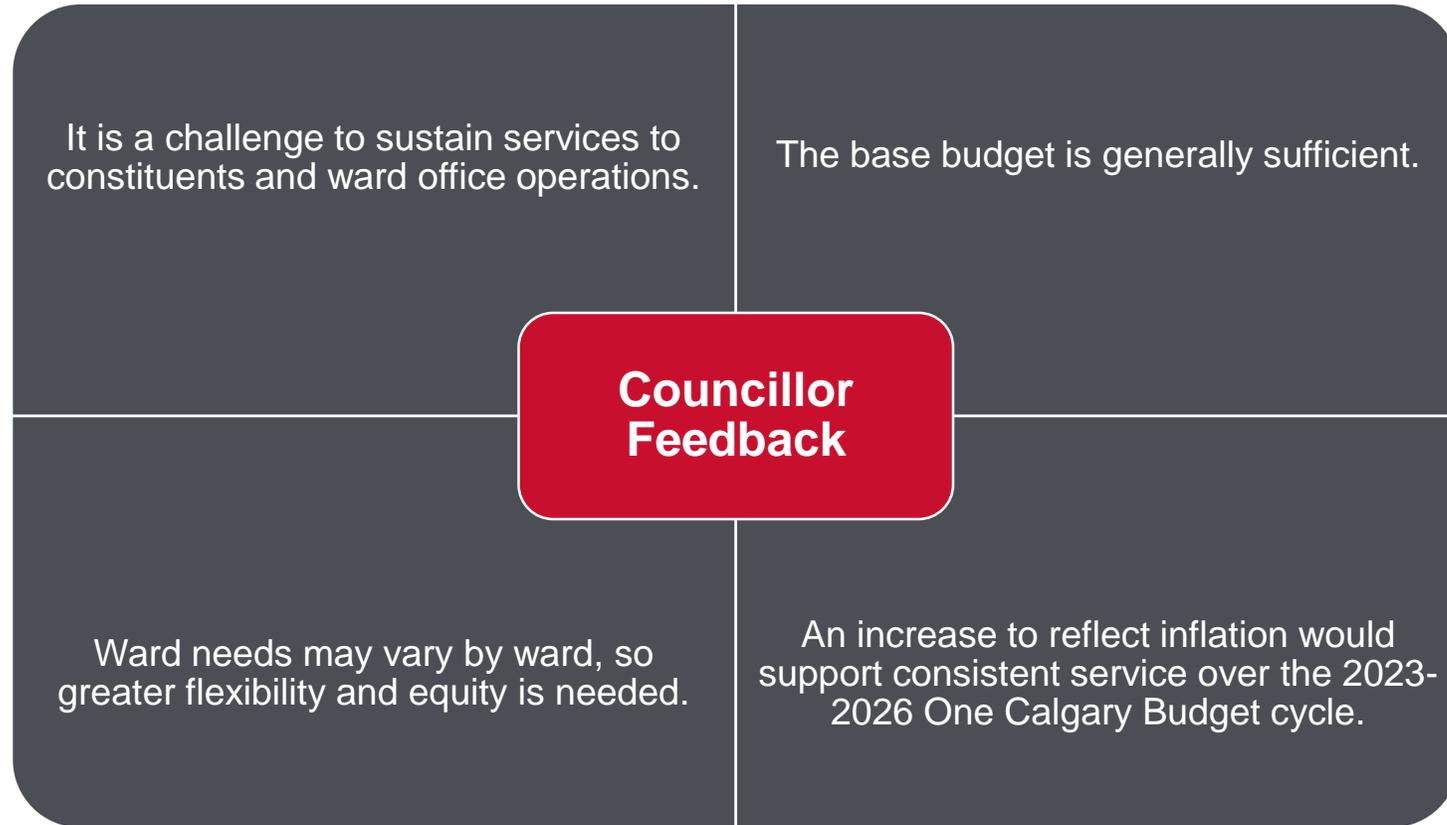
Recommended Ward Budget Increases

- 2022 Ward Budget: \$3,897,600
- 2022 Ward Office Budget Allocation: \$278,400

Year	2023	2024	2025	2026
Proposed Increase	1.5%	1.9%	2.0%	1.7%
Ward Budget	\$3,956,064	\$4,031,230	\$4,111,856	\$4,181,758
Ward Office Budget Allocation	\$282,576	\$287,945	\$293,704	\$298,697
Ward Office Increase Amount	\$4,176	\$5,369	\$5,759	\$4,993



Councillor Feedback & Requirements



Additional Councillor feedback identified during the engagement is outlined in Attachment 2.

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