

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**



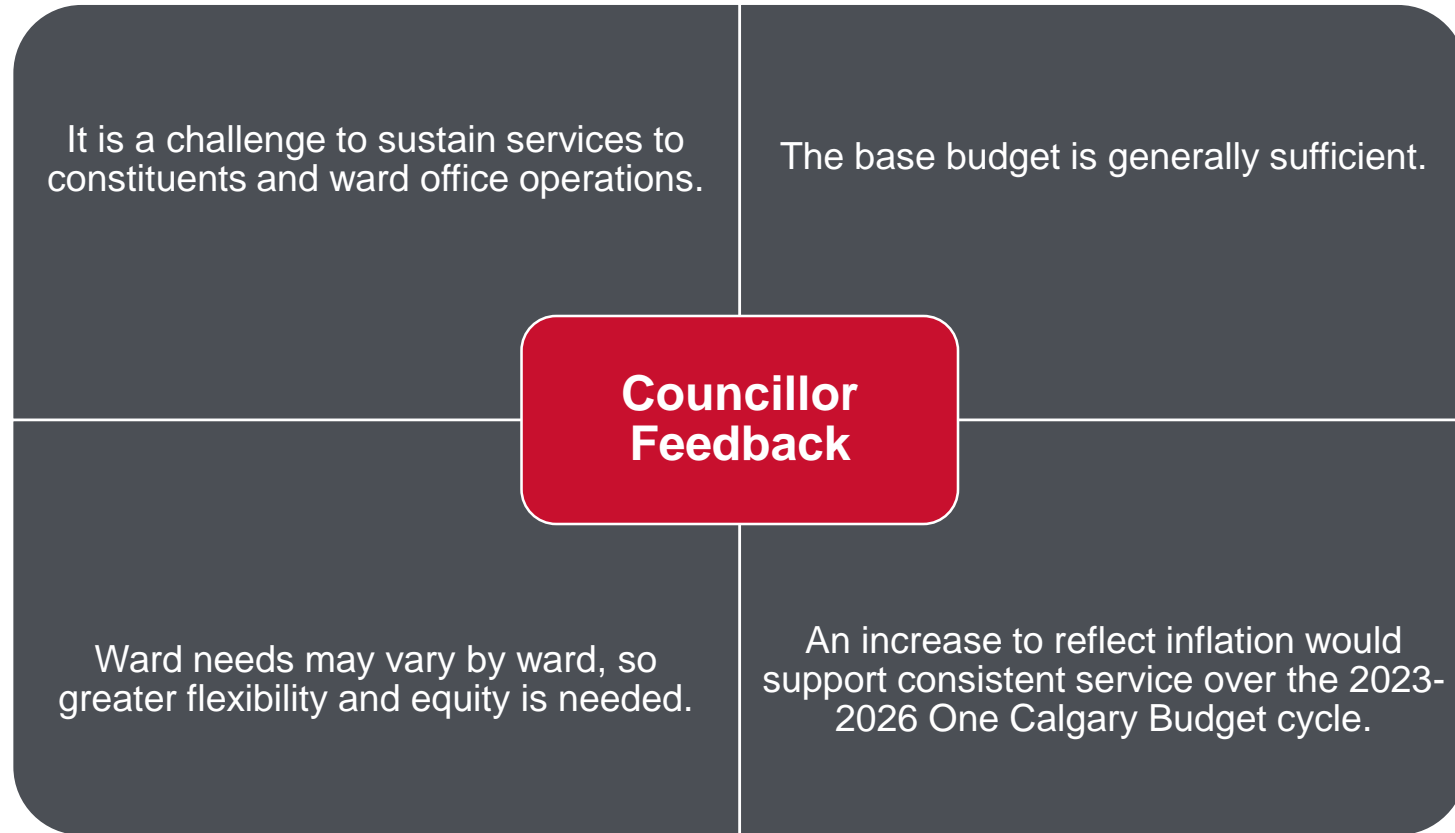
# Recommended Ward Budget Increases

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

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