

## Recommended Ward Budget – 2023-2026 One Calgary Budget

### RECOMMENDATIONS:

That the Executive Committee:

1. 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;
2. Forward the Summary of the Ward Budget Councillor Engagement (Attachment 2) to the first meeting of the Council Services Committee for review;
3. Recommend that Council give three readings to the proposed Bylaw text (Attachment 3) to amend the Councillors' Budgets and Expenses Bylaw (Bylaw 36M2021); and,
4. Forward this report to the 2022 November 08 Regular Meeting of Council.

### HIGHLIGHTS

- In accordance with section 13(a) of the Councillors' Budgets and Expenses Bylaw ("Bylaw 36M2021"), the City Clerk is responsible for "recommending a budget to Council each year at budget time for the Office of the Councillors including the amount for the Ward Budgets." This report recommends the amount for Ward Budgets. The remaining Office of the Councillors budget recommendation is incorporated into Administration's 2023-2026 One Calgary Service Plans and Budgets.
- The proposed Ward Budget for 2023-2026 uses the 2022 budget of \$278,400 for each ward as a baseline, with the addition of The City's projected inflationary rate adjustment for each year:

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

- Sharing a preview of proposed Ward Budget ensures Council and Calgarians are provided with the opportunity to share feedback prior to the broader Council deliberation on the 2023-2026 One Calgary budget in November where final budgets will be debated and approved.
- **What does this mean to Calgarians?** The Ward Budget supports ward office constituent services that Calgarians routinely access and is intended to support current levels of service over the period of 2023-2026. Ward Budgets support five categories of expenditures including:

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- Salaries of assistants (assistants' allowance);
- Expense account (allowance account);
- Communications, research and office projects;
- Travel; and
- Courses and seminars (employee education and learning).
- **Why does this matter?** The proposed Ward Budget maintains current levels of service, ensuring ward office constituency support and office operations reflect the needs of Calgarians and Councillors.
- The 2023-2026 One Calgary budget is the first budget cycle involving the provisions of Bylaw 36M2021. An evaluation of the Ward Budget review process will be undertaken following Council's deliberation of the 2023-2026 One Calgary budget in November.
- Strategic Alignment to Council's Citizen Priorities: A well-run city.

### **DISCUSSION**

The current Ward Budget is \$3,897,600, which equates to an allocation of \$278,400 per ward.

Councillors were invited to attend three drop-in style engagement sessions in June and July 2022. The key feedback included challenges in sustaining levels of service to constituents with the reduction of the Ward Budget over time and consensus among attending Councillors that the costs of inflation needed to be incorporated into future Ward Budgets to sustain ward office operations. More information about Councillor feedback is outlined in Attachment 2.

Councillors in attendance also agreed that the allocation limits for expenditure categories should be eliminated for more equity and flexibility in meeting the unique needs of each ward. Attachment 3 contains a proposed bylaw to eliminate the allocation limits for expenditure categories from Bylaw 36M2021. Councillors would continue to manage their Ward Budgets to ensure they are not exceeded in any year.

### **STAKEHOLDER ENGAGEMENT AND COMMUNICATION (EXTERNAL)**

- Public Engagement was undertaken
- Public Communication or Engagement was not required
- Public/Stakeholders were informed
- Stakeholder dialogue/relations were undertaken

Engagement with Councillors is outlined above.

### **IMPLICATIONS**

#### **Social**

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Not applicable.

#### **Environmental**

Not applicable.

#### **Economic**

Not applicable.

#### **Service and Financial Implications**

Existing operating funding - base

The recommended Ward Budget increases for 2023-2026 (Attachment 1) will allow the Councillors' ward offices to maintain current service levels.

#### **RISK**

If the increases are not approved, there is a risk that expenses will not align with inflation.

#### **ATTACHMENTS**

1. Recommended Ward Budgets (Attachment 1)
2. Summary of Ward Budget Councillor Engagement (Attachment 2)
3. Proposed Bylaw Text (Attachment 3)

#### **Department Circulation**

<b>General Manager/Director</b>	<b>Department</b>	<b>Approve/Consult/Inform</b>
Katarzyna Martin, City Clerk/Director	Law, Legislative Services and Security	Approve
Jill Floen, City Solicitor and General Counsel	Law, Legislative Services and Security	Approve
Carla Male, Chief Financial Officer	Corporate Planning & Financial Services	Inform