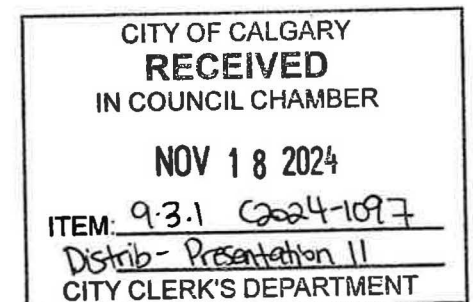


**Mid-Cycle Adjustments to  
2023-2026 Service Plans and Budgets  
C2024-1097**

Lisa Poole

November 18, 2014



# The Asks

- Deliver a back-to-basics budget
- Eliminate spending on the “nice-to-haves”
- Increase spending on the “need-to-haves”
- Focus on affordability and the reliability/maintenance of critical infrastructure

# Stand Up for Affordability

<b>Year</b>	<b>Median Residential Municipal Property Tax</b>	<b>% Increase from Prior Year</b>	<b>Cumulative Increase %</b>	<b>Inflation</b>	<b>Cumulative Inflation Since 2016</b>	<b>Amount In Excess of inflation</b>
2024	\$2,564	6.7%	44.0%	2.1%	25.1%	18.9%
2023	\$2,404	5.6%	35.0%	3.8%	22.5%	12.5%
2022	\$2,277	6.1%	27.9%	7.2%	18.0%	9.9%
2021	\$2,147	-1.3%	20.6%	3.2%	10.1%	10.5%
2020	\$2,175	8.7%	22.2%	1.1%	6.7%	15.5%
2019	\$2,000	6.8%	12.3%	1.4%	5.5%	6.8%
2018	\$1,873	2.7%	5.2%	2.4%	4.0%	1.2%
2017	\$1,823	2.4%	2.4%	1.6%	1.6%	0.8%
2016	\$1,780			1.0%		

Adjust spending so the cumulative increase of the median residential property tax bill, post 2016, is not greater than inflation by 2029.

<https://www.calgary.ca/property-owners/taxes/median-rate.html>

<https://www.calgary.ca/research/inflation.html>

# Stop Unproductive Work on the Calgary Plan and the Implementation of Blanket Rezoning

Calgarians have delivered a loud and unambiguous message of widespread opposition to blanket rezoning.

Stop characterizing this opposition as NIMBYism. Calgarians support thoughtful, well-planned redevelopment and appropriate densification.

Calgarians strongly oppose the thoughtless one-size-fits-all approach of blanket zoning and believe it will result in corresponding higher costs for poorly planned infrastructure additions which does not optimally deploy finite capital resources and negatively impacts quality of life.

Let a new City Council take up blanket rezoning and the Calgary Plan only IF they have a clear mandate from Calgarians in the next municipal election.



## What is Calgary's water loss in 2023?

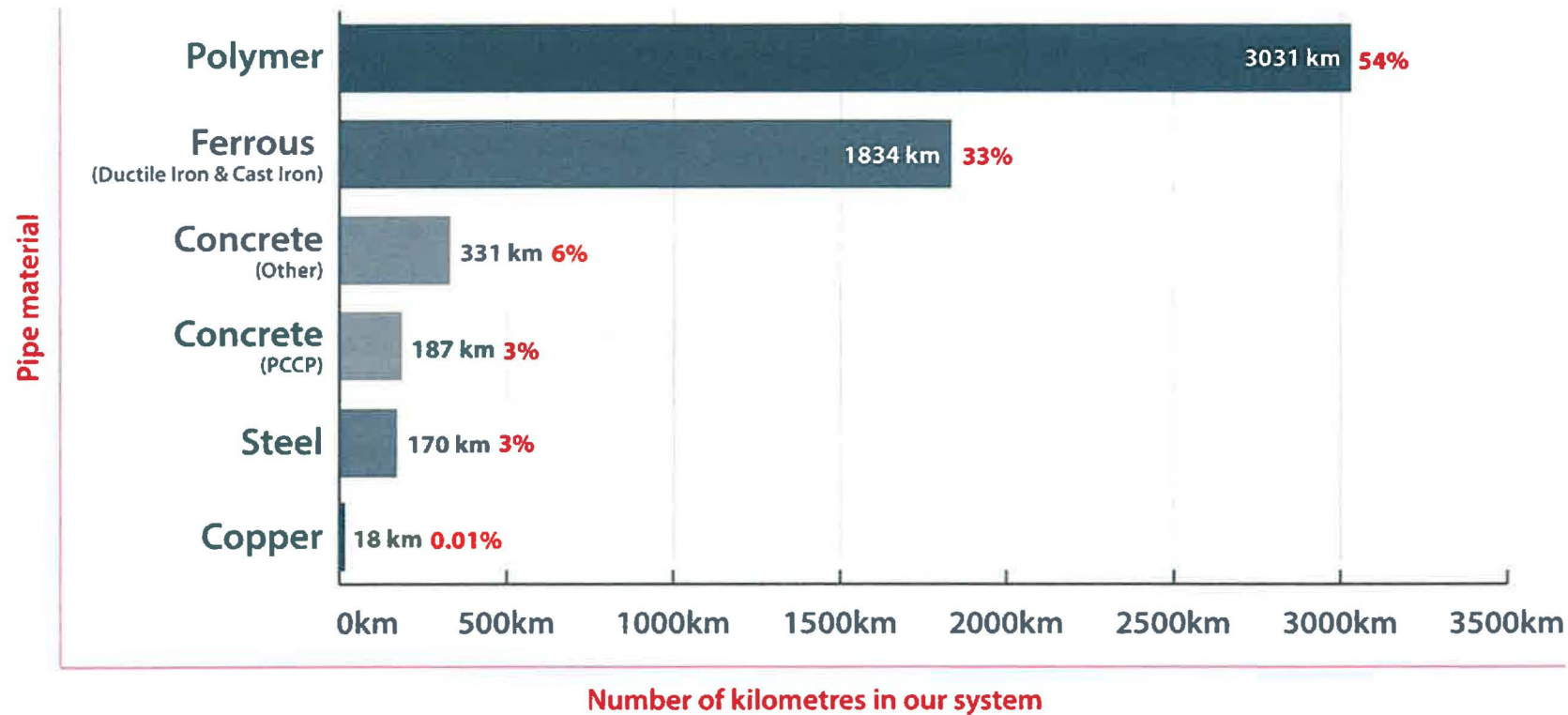
115 million litres of water lost each day: equivalent to 46 Olympic swimming pools per day.

Refocus on  
“need-to-  
haves” like  
funding the  
Accelerated  
Water Loss  
Program  
including:

- Advanced technology to support leak detection.
- Expansion of the leak detection program
- Accelerate Asset Management Practices

# Water Pipe Composition

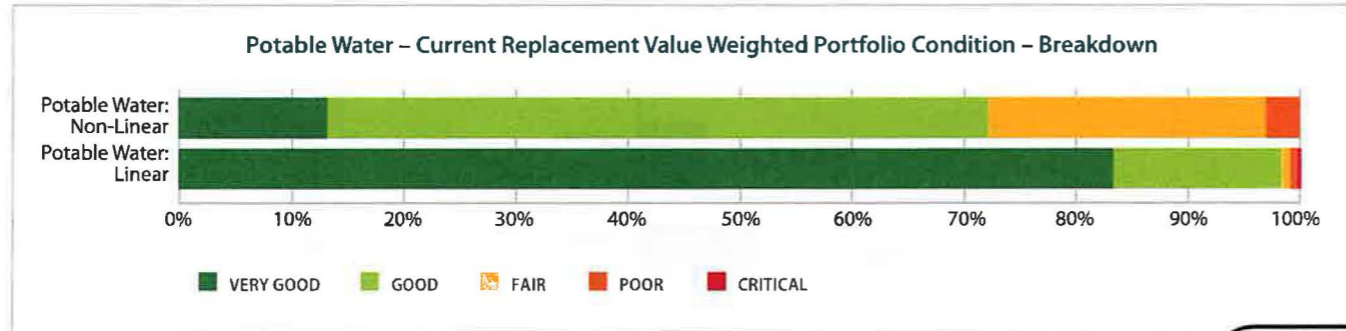
What are Calgary's pipes made of?





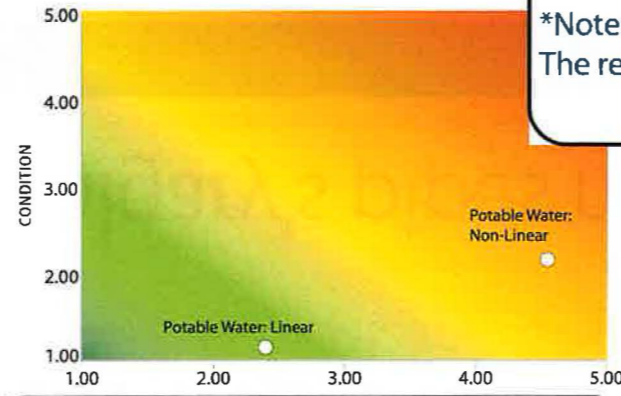
# Water Pipe Condition

These assets are further broken down by subsystem



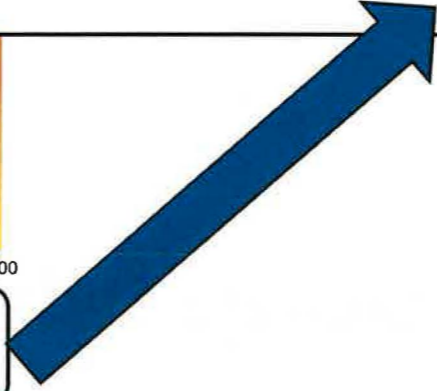
The overall condition of the asset class is in Very Good to Good condition with approximately 1.5 per cent in Poor to Critical condition. Although this is a small percentage, this is one of The City's larger service lines translating the 1.4 per cent to a Current Replacement Value of \$223.3M. An additional \$1.45B is in Fair condition and long-term planning and asset monitoring is needed as the infrastructure deteriorates over time.

## Asset Criticality and Risk



**CRITICALITY**  
 \*Note: condition information is only available for \$10.2B of the \$18.6B in linear assets. The remaining \$8.4B have been excluded.

**CRITICALITY**  
 \*Note: condition information is only available for \$10.2B of the \$18.6B in linear assets. The remaining \$8.4B have been excluded.





## Questions for Administration about the budget:

- How much money could be saved by not updating the MDP or implementing blanket zoning?
- How many leaks were detected by the pilots referred to in the Managing Water Loss website?
- How many leaks were repaired as a result of the leaks detected by the pilots?
- How much water loss reduction was achieved by the proactive repair of those leaks?
- How much funding is included in the plan for acoustic sensor deployment and monitoring?
- How much funding is included to repair leaks detected by acoustic monitoring?
- How much of a reduction in water loss does Administration expect that to achieve?