

**The City of Calgary
Summary of Costs of Additional Councillors
Operating Cost Summary**

Introduction

At the March 10, 2014 Council Meeting, Council directed:

"The General Managers to canvass all their Business Units with regard to costs that would be incurred over the 2015 - 2018 business/budget cycle if the number of wards were changed and provide to the CFO for a report to Council, through PFC, no later than 2014 October 6...."

The following schedules summarize the anticipated operating and capital expense impacts for 2015 - 2018 of two and four additional Councillors, and was developed with inputs from all departments.

	<u>2 New</u>	<u>4 New</u>
<u>2015</u>		
Total 2015	0	0
<u>2016</u>		
<i>One-time:</i>		
Rewrite of election, enumeration, results & census systems ⁽¹⁾	300,000	300,000
Total 2016	300,000	300,000
<u>2017 ⁽²⁾</u>		
<i>Base</i>		
Office of the Councillors ⁽³⁾	200,000	400,000
Fire GIS Mapping and Strategic Analysis	15,000	15,000
Catering, Census Mapping, Agenda Printing	5,200	9,400
<i>Total Base</i>	220,200	424,400
<i>One-time</i>		
Audio/visual changes	25,000	29,000
Redesign/printing of election forms	50,000	50,000
Printing of ballots	15,000	30,000
Election costs ⁽⁴⁾	60,000	120,000
<i>Total One-time</i>	150,000	229,000
Total 2017	370,200	653,400
<u>2018</u>		
<i>Base</i>		
Office of the Councillors ⁽³⁾	1,000,000	2,000,000
Catering, Census Mapping, Agenda Printing	26,000	47,000
Fire GIS Mapping and Strategic Analysis	15,000	15,000
Total 2018	1,041,000	2,062,000
Total One-time	450,000	529,000
Total Base	1,261,200	2,486,400
Grand Total	1,711,200	3,015,400

Notes:

⁽¹⁾ Requires changes to three separate systems - hard coding is necessary to change the number of wards.

⁽²⁾ All estimates are made with the assumption that additional Councillors would be introduced as part of the 2017 General Election.

⁽³⁾ Operating costs of the Office of the Councillors is estimated at \$500,000 per Councillor per year. Includes salaries and benefits for Councillors and staff, IT costs, supplies and services. No increase included for general inflation or salary increases. Amount for 2017 has been prorated to mid-October.

⁽⁴⁾ Additional election workers for advance polls, hospitals, etc. where additional workers are needed to count ballots.

All Departments were surveyed for potential financial impacts associated with additional Councillors and indicated that, in addition to the costs included above, there would also be additional costs associated with increased engagement and consultation with additional Councillors. Due to the ad-hoc and non-routine nature of this interaction, these costs cannot be quantified in a meaningful manner.

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Summary of Costs of Additional Councillors
Capital Cost Summary

	<u>2 New</u>	<u>4 New</u>
2015		
Office of the Councillors	375,000	525,000
Council Chambers	25,000	75,000
Total 2015	400,000	600,000
2016		
Office of the Councillors	975,000	1,925,000
Council Chambers	25,000	75,000
Total 2016	1,000,000	2,000,000
2017		
Office of the Councillors	350,000	150,000
Council Chambers	150,000	750,000
Communications Enhancements ⁽¹⁾	11,000	22,000
Total 2017	511,000	922,000
2018		
Office of the Councillors		
Council Chambers	0	0
Total 2018	0	0
Total Office of the Councillors	1,700,000	2,600,000
Total Council Chambers	200,000	900,000
Total Communication Enhancements	11,000	22,000
Grand Total	1,911,000	3,522,000

⁽¹⁾ Includes upgrades to 311 service requests and knowledge base, website content, research materials, etc.