

PREVIOUS COUNCIL DIRECTION / POLICY

There have been numerous reports and direction provided by Council related to the 2019-2022 Service Plans and Budgets, including the following key reports:

On 2017 April 25, Administration provided Council with an overview of service plans and budgets (C2017-0375) which included key differences and benefits of the approach. Included in this report is the commitment that the plans and budgets would be approved by service rather than by department and business unit.

On 2018 April 23 (PFC2018-0445), Council approved The City's Strategic Plan Principles, which introduce a set of five overarching principles and associated value dimensions for One Calgary which will guide the development of the 2019-2022 service plans and budgets.

On 2018 April 25 (C2018-0489) Council approved the indicative property tax rate and the indicative rates for the Waste & Recycling service. At the same meeting, Council referred the decision on indicative rates for Water Utilities (Water, Wastewater and Stormwater) to the 2018 June 18 Strategic Council Meeting.

On 2018 May 16 (C2018-0586) Council approved the long-term tax support rates, and the deferral of long-term tax support rates for Appeals and Tribunals to the 2019 service plans and budgets adjustment process.

On 2018 June 18 (C2018-0755) Council approved the application "Improving Budget Transparency" to the Council Innovation Fund. Also, on 2018 June 18 (C2018-0787) Council approved indicative rates for the Water Utility (Water, Wastewater, and Stormwater).

On 2018 July 30 (C2018-0900) Council – with regard to the New Community Growth Strategy – approved that (a) as part of One Calgary 2019-2022 four year plan and budget, a property tax rate increase of up to 0.75% in 2019 to fund the capital and direct incremental operating budgets necessary to support development of 14 new communities; approved that (b) as part of One Calgary 2019-2022 four year plan and budget, a water utility rate increase of up to 0.5% per year to fund the specific capital budget necessary to support development of these communities; confirmed (c) its intention to provide, through 2023 and future years' capital and operating budgets, the necessary public infrastructure and services to serve and support these communities; and approved to (d) in 2022, use the Fiscal Sustainability Reserve (FSR), to a maximum of \$4 Million, to fund the cost of capital for the New Community Growth Strategy included in the One Calgary 2019-2022 budget, if required; and approved to (e) use the capacity that is created from the use of the FSR to fund, on a one time basis, the shortfall in operating cost in 2022 attributable to South Shepard.

From 2018 September 04 to 17, Council received, a preview of the One Calgary 2019-2022 Service Plans and Budgets including Civic Partner service plans and budgets. This information was provided to Council for information and stayed at committee.