

## Reference List of Final Recommendations

For a comprehensive list of recommendations, amendments and motions arising click [here](#).

To watch the final day of budget deliberations click [here](#).

### 1.

...Council direct Administration to take critical, responsive measures as follows to provide support and investment for residents and businesses:

I. Draw \$64.7 million in one-time operating funds...

- a. \$3 million in 2023 to Calgary Transit to maintain transit fees at 2022 levels;
- b. \$3 million in 2023 to Calgary Transit to eliminate fares for children 12 and under, and to lower the cost of weekend family passes;
- c. \$250,000 in 2023 to offset permit fees for outdoor patios and cafes;
- d. \$900,000 in 2023 to Contemporary Calgary with a subsequent 3<sup>rd</sup> party review to determine future funding recommendations and eligibility;
- e. \$250,000 in 2023 to Arts & Culture for required City of Calgary support of Tourism's Calgary's efforts to position Calgary as a global destination;
- f. \$2 million in 2023 to expand the Non-Residential Heritage Conservation Grant Program, initiate the Residential Tax Heritage Incentive Program, and resource both programs;
- g. \$2 million over 2023-2026 to Family & Community Support Services to offset the operating cost increase of 5% based on population and inflation (for the City of Calgary proportion of funding);
- h. \$1.5 million over 2023-2026 to the Indigenous Relations Office;
- i. \$19 million over 2023-2026 to the Mental Health & Addictions Strategy to maintain community organization programming following the initial one-time funding expiring in 2023, as well as 2-year seed funding to activate a new partnership with Calgary Police Service and community agencies (real time integrated mental health and addictions centre);
- j. \$1.8 million over 2023-2026 to Calgary Economic Development to progress the work around branding, reputation, hosting and hospitality;
- k. \$4 million over 2023-2026 to Tourism Calgary to progress the work around branding, reputation, hosting and hospitality;
- l. \$2 million over 2023-2026 to Vibrant Communities Calgary;
- m. \$1 million over 2023-2026 to Federation of Calgary Communities;
- n. \$4 million over 2023-2026 to Calgary Arts Development Authority;
- o. \$1.5 million over 2023-2026 to Parks Foundation Calgary;
- p. \$1.5 million over 2023-2026 to Sport Calgary;
- q. \$2 million over 2023-2026 to Platform Calgary;
- r. \$10 million over 2024-2026 to Calgary Fire Department; and
- s. \$5 million over 2023-2026 for additional transit bus shelters and benches.

II. Draw \$75 million in one-time capital funds...

- a. \$20 million to 5A Network and 2 Rapid Flashing Light Beacons per ward;
- b. \$20 million as seed funding for Local Area Plan amenities;
- c. \$20 million to the Foothills Fieldhouse;
- d. \$12 million towards non-profit grants to leverage capital anticipated through federal and provincial programs like the Rapid Housing Initiative & Housing Accelerator; and
- e. \$3 million to the Closer to Home Indigenous-focused family & community hub.

III. Draw \$40 million from the Real Estate Services Reserve ...

- a. \$31 million to the Phase 1: office to residential conversion program, and

b. \$9 million to the Phase 2: office to post-secondary institution conversion program for which the proposed terms of reference will be delivered to Council in 2023 Q1,

IV. Draw \$20 million from the Calgary Parking Authority Long Term Investment Reserve as a capital investment for 5A Network. If amendments to the reserve fund terms of reference are required they would be brought to Council for approval no later than Q1 2023.

V. Increase trouble service response resources up to \$2 million over four years, drawing from the Snow and Ice Control reserve fund during major winter Snow and Ice Control events where a snow emergency has not been declared, and report back with an update on this enhanced service opportunity as part of the Snow and Ice Control Policy (CP2021-01) review report back to Council in Q2 2023.

**2.**

Direct Administration to come back in Q1 2023 with further options regarding the residential/non-residential tax shares for 2023, including but not limited to:

- a. Shifting tax share from non-residential to residential taxpayers,
- b. advocacy with Federal and Provincial Governments, including increasing funding options and the municipal portion of payments that can be used to support the operating budget; and
- c. an examination of reserves and other funding sources which may be available to reduce property taxes on a one time basis in 2023.

**3.**

Housekeeping/enabling amendments

**4.**

Authorize the one-time withdrawal of \$1.000 million in 2023 and \$1.005 million in 2024 for a total of \$2.005 million from the Planning & Development Sustainment Reserve to execute the Calgary Plan.

**5.**

Approve the capital budget recast in Attachment 13.

**6.**

Mid-cycle adjustment amendment for 2023, 2024, and 2025

**7.**

Council directs Administration to come prepared for the 2022 December 13 Strategic Meeting of Council to engage in:

- a. a review of practices, policies and procedures (including the budget process) and communications that were successful or unsuccessful in 2022; and
- b. creation of a process by which Council will provide guidance/direction to Administration to:
  - i. revisit the existing budget process to examine its merits and challenges,
  - ii. explore ways of ensuring that future budget documents better align with Council's Plain Language Policy CS014;
  - iii. potentially reconstruct the 2024, 2025 and 2026 budgets with Administration to ensure future base operating and capital budgets include the investments necessary to advance Calgary as an increasingly equitable and accessible city - including but not limited to investments in housing, mobility and transit – are embedded in future base operating and capital budgets; the reconstructed base budgets for future; and

iv. revisit operating and capital plans and priorities to ensure expeditious delivery of projects and programs that are rooted in the core values and policies of Council, including but not limited to truth and reconciliation, the 5A Network, low-income transit passes, improved transit frequency, affordable housing, mental health supports, and equity index maps.

**8.**

With the goal of offsetting tax-support, direct Administration to identify whether there are other tax-supported initiatives that could be funded through fee based reserves, and report to the 2023 February 28 Executive Committee meeting with findings in advance of finalization of the property tax rate.