

Ward 13

BUDGET TOWN HALL

**WEDNESDAY
NOVEMBER 13TH**

7PM-9PM

**Glenmore Christian Academy
16520 24 St SW**



For More Info: [Calgary.ca/ward13](https://calgary.ca/ward13)

- TAX INCREASES ARE THE #1 ISSUE I HEAR FROM WARD 13 RESIDENTS
- QUESTIONS: ARE YOU GETTING BETTER SERVICES FOR ALL THE ADDITIONAL TAXES YOU ARE PAYING?

HOW DID
WE GET
HERE:

Year	Tax rate Increases % change
2024	7.4
2023	5.9
2022	5
2021	-0.2 (election year)
2020	0.6
2019	5.8
2018	4.7
2017	7.4
2016	7.8

CITY BUDGET PROCESS

- The City has a 3 year budget plan which is currently the 2023 – 2026 budget plan
- Each year the City adjusts the budget, so I will largely be referencing the budget adjustments of 2024, this year, and 2025 which is what Council will be deliberating next week.
- Lets look at the 2024 budget so that you can get an understanding of what Council approved, what council spent money on, and why I opposed that budget.

Impacts on residential assessment class:



	Single Residential		
	2023	2024	Year-over-Year Change
Assessment	\$555,000	\$610,000	9.91%
Municipal Taxes	\$2,404	\$2,564	6.66%
Provincial Taxes	\$1,243	\$1,392	12.00%
Total Taxes	\$3,647	\$3,957	8.48%



	Condo	High-Rise Apartment
	Year-over-Year Change	
	15.69%	9.39%
	12.26%	6.15%
	17.89%	11.47%
	14.18%	7.96%

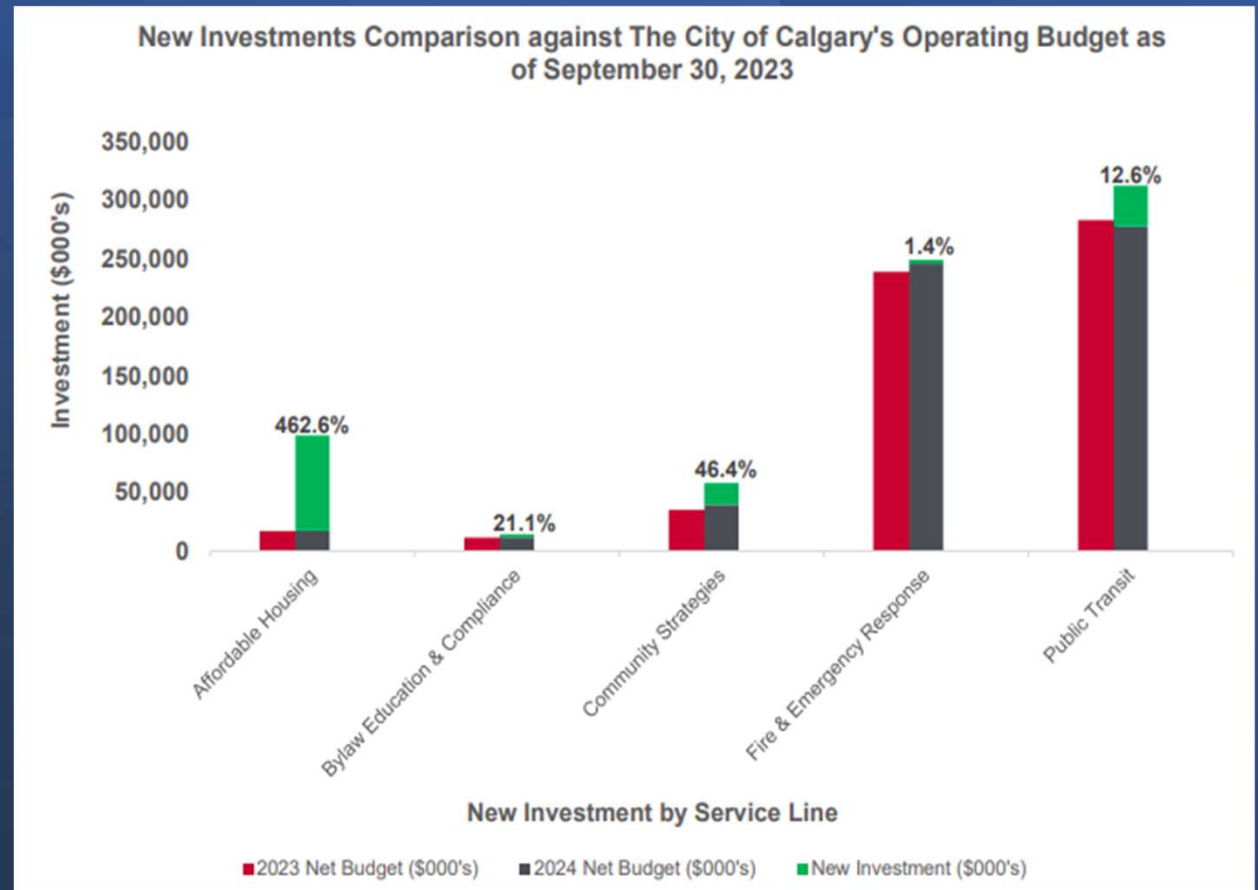
- From 2023 to 2024 The City increased your taxes, on an average single family home by 6.66%

Breakdown of operating revenue (\$ millions)	2023	2024
Budget as of Sept. 30, 2023	(5,499)	(5,516)
Proposed revised budget	(5,361)	(5,851)

- As you can see in this chart, last year with the revised budget, total operating revenue increased by nearly \$500 Million.
- We don't have a revenue problem, we have a spending problem, which is why I opposed last years budget.

So where has all this new REVENUE & SPENDING gone to?

- As displayed in this chart, the City increased spending on “Affordable Housing” or more accurately called “Taxpayer subsidized housing” by 462%. Or by nearly \$100 Million.
 - One of the key goals of this new spending is to Support partners to build housing for “equity-deserving populations”
- There is also a 46% increase in spending to over \$88 Million being spent on Community Strategies.
 - What are community strategies? Their Mission Statement states that: “We work for all Calgarians to create equitable outcomes, particularly for those experiencing vulnerabilities, by advancing strategies that improve social inclusion, reduce poverty, enhance safety, address mental health challenges and remove systemic racism.”
- Fire and Emergency Services also got an increase. I think fire and emergency services are a priority for all Calgarians, but their increase was only 1.4%.



So where has all this new REVENUE & SPENDING gone to?

- On the first page of the capital budget, the first option was for interchanges on Macleod Trail at 194th and 210 Avenue. This has been something that I have been advocating for since I was elected as I'm sure we all know the traffic congestion at this intersections.
 - Unfortunately funding wasn't recommended by City administration.
- However, you can see that a total of \$31.4 Million was recommended for the 5A network, which is essentially bike lanes.

CAPITAL PROJECTS

Option Number	Investment Name	Recommended On-going Annual Amounts (Base) 2024 (\$000s)	Recommended One-Time Operating 2024-2025 (\$000s)	Recommended Capital 2024-2028 (\$000s)	Capital ask 2024-2028 at 2023 Sept 26 (\$000s)
1	194 and 210 Aves and Macleod Trail Interchanges	Investment recommended for future funding consideration, including 2024 Mid-Cycle Adjustments or other future Adjustments.			
2	Accelerating Capital Projects while Preparing for Green Line Operations	8,000	-	-	-
3	Additional 5A Network Improvement Plan	-	-	16,400	31,400
4	Additional Facility Sustainment	-	-	20,000	35,400
5	Addressing Vehicle Noise and Community Traffic Safety Through Enforcement	1,340	-	350	350
6	Airport Transit Connection (east leg) - Design & Engineering*	-	-	10,000	10,000
7	Blue Line Extension to 88th Ave NE - Design & Engineering*	-	-	9,000	9,000
8	Building Strong Community Connections Through Asset-Based Community Development	-	2,444	-	-

So where has all this new REVENUE & SPENDING gone to?

CAPITAL PROJECTS

- You can see again that affordable housing, or taxpayer subsidized housing was allocated 54 Million in onetime funding an additional 90 Million in the capital plan.
- There was also an additional 60 Million for Improving Pavement Quality and the 5A Network. We need better pavement quality on our roads, but improving pavement quality of our bike lanes?

Option Number	Investment Name	Recommended On-going Annual Amounts (Base) 2024 (\$000s)	Recommended One-Time Operating 2024-2025 (\$000s)	Recommended Capital 2024-2028 (\$000s)	Capital ask 2024-2028 at 2023 Sept 26 (\$000s)
9	Capital Cost Escalations	-	-	147,000	200,000
10	Corporate Inflationary Pressures	27,000	-	-	-
11	Council Compensation Review Committee	-	100	-	-
12	Foothills Multisport Fieldhouse*	Investment recommended for future funding consideration, including 2024 Mid-Cycle Adjustments or other future Adjustments.			
13	Human Resources Support	1,949	-	-	-
14	Implementing Key Actions of The City of Calgary's Housing Strategy	27,000	54,500	-	-
15	Improving Access to Affordable Housing	-	-	90,000	90,000
16	Improving Pavement Quality and the 5A Network	-	-	30,000	60,000
17	Improving Transit & Community Safety	15,000	2,000	-	-
18	Limiting Transit Fare Increases	3,000	-	-	-
19	Managing Problem Properties Through Expansion of the Coordinated Safety Response Team	1,169	-	69	69
20	Max 301 North (North Central BRT) Convertible Corridor - Design & Early Works Construction*	-	-	60,000	60,000
21	Parks and Playgrounds Upgrades* **	50	-	18,000	18,000
22	Permanently Funding Additional Fire and Emergency Response Resources	3,400	-	-	-

So where has all this new REVENUE & SPENDING gone to?

CAPITAL PROJECTS

- I support a lot of these capital projects, but the total expenditure was over \$500 Million and there was very little expenditure on fixing our roads and are utility pipes.

Option Number	Investment Name	Recommended On-going Annual Amounts (Base) 2024 (\$000s)	Recommended One-Time Operating 2024-2025 (\$000s)	Recommended Capital 2024-2028 (\$000s)	Capital ask 2024-2028 at 2023 Sept 26 (\$000s)
23	Permanently Funding Calgary's Mental Health and Addictions Strategy	6,000	-	-	-
24	Permanently Funding Free Transit for Children 12 and Under	3,000	-	-	-
25	Planning for Corporate System Upgrades	-	-	7,000	7,000
26	Providing Emergency Support to Calgarians Experiencing Vulnerabilities	-	10,000	-	-
27	Strategic Improvements to Transit Service	4,000	-	-	-
28	Symons Valley Centre Comprehensive Site Development - First Phase Sage Hill Library and Public Infrastructure	-	-	18,000	18,000
29	Ward Boundary Commission	-	176	-	-
30	Ward Budget Adjustments for Population Growth	1,620	-	-	-
Totals		102,528	69,220	425,819	539,219

So where has all this new REVENUE & SPENDING gone to?

- That's a brief overview of the 2024 budget adjustments which seen your taxes go up by 6.6% (which is an average). and I know many of you seen your taxes increase by much more than that, some in the range of 20% in one year.
- I voted against this budget, not only because of the massive tax increase, but because I felt the \$500 Million in additional spending was not being allocate to the priorities that I hear from residents of Ward 13, which are primary roads, public safety, and parks and public spaces.

Budget 2025 (2023-2026 Mid-Cycle Adjustments)

- Budget 2025 was made public last week.
- Its another tax and spend budget.
- What is the proposed projected tax hike for next year...



Preview of the Mid-Cycle Adjustments to the 2023-2026 Service Plans and Budgets at a Glance

Budget 2025 (2023-2026 Mid-Cycle Adjustments)

Calgary



Examples of tax impacts by property type

C2024-1097
REVISED ATTACHMENT 19

		Typical Assessed Value	2025 Municipal Annual Tax	Change from 2024
Residential	Single Residential	\$700,000	\$2,665	3.9%
	Condominium	\$360,000	\$1,370	10.5%
	Multi-Residential – High-Rise Apartment	\$40,360,000	\$153,634	5.3%
Non-Residential	Non-Residential Property	\$5,590,000	\$98,172	1.5%
	Retail – Strip Mall	\$6,420,000	\$112,748	0.2%
	Office – Downtown AA Class	\$268,480,000	\$4,715,046	-1.6%
	Typical Industrial – Warehouse	\$7,760,000	\$136,281	3.1%

Assessments are preliminary and tax amounts are estimates and subject to change upon finalization.

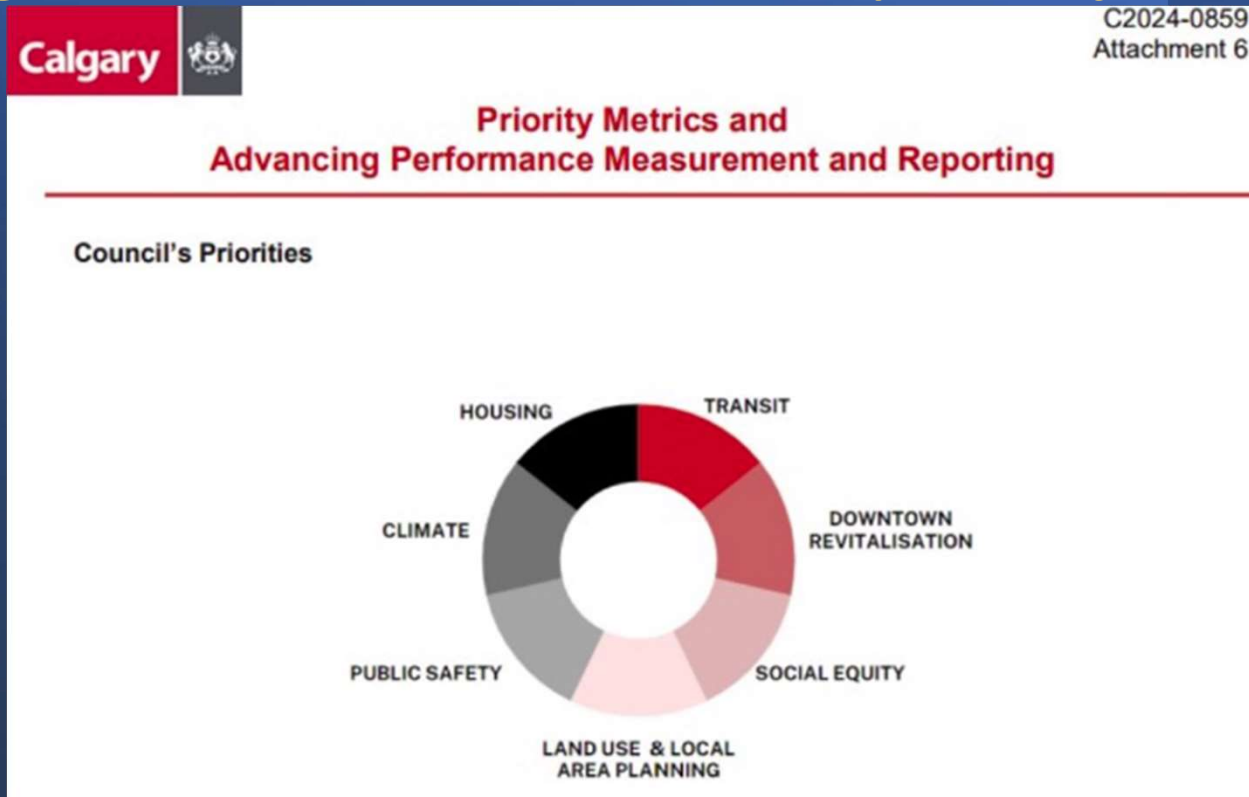
Budget 2025 (2023-2026 Mid-Cycle Adjustments)

Investment Name	Annual Rate Increase		Increase on Monthly Typical Residential Bill*	
	2025	2026	2024 - 2025	2025 - 2026
Water Treatment & Supply Rate Increases	6.2%	6.2%	+\$2.69	+\$2.88
Wastewater Collection & Treatment Rate Increases	4.5%	4.5%	+\$0.72	+\$0.73
Stormwater Management Rate Increases	4.3%	4.3%	+\$0.67	+\$0.70
Waste and Recycling Residential Charges	3.9%	4.3%	+\$1.01	+\$1.15
Total			+\$5.09	+\$5.46

*based on typical residential metered water usage of 19m³

Investment Name	Capital Costs (\$000)		
	Total New	2025-2026	2027+
Water Treatment Plant	146,697	87,197	59,500
Water Distribution Network	473,447	257,381	216,066
Wastewater Treatment Plants	621,709	109,163	512,546
Wastewater Collection Network	160,247	141,457	18,790
Drainage Facilities & Network	134,289	87,289	47,000
Waste & Recycling Services Landfill/Treatment Infrastructure	24,926	24,926	-
Waste & Recycling Services Facilities & Equipment	12,522	12,522	-
Total	1,573,837	719,935	853,902

Budget 2025 (2023-2026 Mid-Cycle Adjustments)



- These are the priorities that “council” put forward to prioritize in the budget.
- Are these your priorities?

Budget 2025 (2023-2026 Mid-Cycle Adjustments)

- Budget 2025 continues to see massive spending increases.
- This does not include any spending initiatives that City Councillors may propose during the budget deliberations next week.
- I'm specifically concerned about spending \$6 million on city wide rezoning, millions for equity programs, \$30 Million on Climate programs and I think there should be a review of the \$40 Million of "Corporate Inflationary Pressures" line item.

Operating Investments Without Increasing Taxes or Fees (in thousands)	2025	2026
Enabled by reviewing corporate financial capacity		
Corporate Inflationary Pressures	\$48,000	\$48,000
Preparing for Green Line Operations [partial]	24,000	24,000
Enabled by leveraging 2024 operating variance		
Low Income Transit Pass Program Sustainment for 2025	19,000	-
Remuneration framework for Boards, Commissions and Committees [partial]	274	274
Implementing Downtown Safety Leadership Table recommendations [partial]	6,000	3,400
Enabled by leveraging external and alternative sources		
Clean Energy Improvement Program	10,000	20,000
50 Officer Grant: Guns and Gangs Violence Action Fund	11,477	966
Rezoning for Housing Resources	4,099	1,857
Increased 9-1-1 capacity to dispatch Transit Peace Officers	1,500	2,500
A Data Foundation for City Building: Exploring a New Civic Census	1,000	-
Enabled by reprioritizing budgets within and between services		
Continuing the Equity Program to advance equitable delivery of City services	2,050	2,050
Implementing Downtown Safety Leadership Table recommendations [partial]	1,350	1,350
Bill 20 Changes for Municipal Elections	1,318	-
Plus 15 Inspection Program	750	1,250
Film Friendly Program Sustainment	860	860
Eligibility Resources for Calgary Transit Access	360	360
Playground and Amenity Safety Inspections and Sustainment	50	100
Improving Pavement Quality and the 5A Network	60	40
Additional 5A Network Improvement Plan	27	39
Total Operating Investments	\$132,175	\$107,046
Ongoing (Base) Operating Investments (in thousands)		
Enabled by tax increases		
Incremental funding for Preparing for Green Line Operations		8,000
Public Transit Revenue Shortfall	13,000	
Aligning emergency response capabilities to meet rising service demand	4,700	1,900
Policy framework for Boards, Commissions and Committees remuneration	109	1,100
Implementing Downtown Safety Leadership Table recommendations	2,500	
Sustaining service levels after significant grant to increase urban canopy	400	400
Bridge Management System	50	5
Growth Application in the South Shepard Area Structure Plan (Hotchkiss)		478
Growth Application in the Keystone Hills Area Structure Plan (Prairiesong)		67
Growth Application in the Belvedere Area Structure Plan (Liberty Stage 2)		40
Open Business Cases in the Belvedere Area Structure Plan		
Total increase	\$20,759	\$11,990

Budget 2025 (2023-2026 Mid-Cycle Adjustments)

- There are some good capital expenditures in the budget that I support, particularly improving pavement quality on our roads.
- I am very concerned about spending taxpayer money for “Transit Oriented Developments”
 - This is something I believe the Private Sector could do, which would bring revenue to the city, not costs.

Investment name	Capital Costs (\$000s)		
	Total Capital Cost	Total City Request	Capital for Approval 2025-2026
Capital Cost Escalations			
Capital Cost Escalation Fund ¹	234,700	234,700	18,000
Maintenance and Critical Repair			
Reinvesting In Our Annual Investment Programs	100,000	100,000	100,000
Beaverdam Flats Slope Stability Project	2,000	2,000	2,000
MacEwan Park View NW Slope Project	2,000	2,000	2,000
Enmax High Risk Task Transformer Relay Replacement ²	10,000	10,000	4,000
Retaining Wall Replacement Program	3,000	3,000	3,000
Timber Stair Replacement Program	3,000	3,000	3,000
Improving Pavement Quality on High-Speed Roads	20,000	10,000	10,000
Housing and Community Development			
Country Hills Widening (Barlow Tr to 36 St SE)	16,100	16,100	16,100
City-Wide Transit Oriented Development ²	40,000	40,000	20,000
Transit Oriented Development – Design & Infrastructure Study	4,500	4,500	4,500
Public realm investments in Established Areas ²	7,000	7,000	2,500
Belvedere Related infrastructure (Stoney/Memorial flyover, design for Max Purple ²)	195,000	95,570	31,910 ⁴
Matched Funding			
Blue Line – Additional Design and early works ³	160,000	10,000	10,000
Cowboys Park Capital Upgrade ²	6,000	6,000	1,900 ⁵
Total	803,300	543,870	228,910

Budget 2025 (2023-2026 Mid-Cycle Adjustments)

	2023	2024	2025	2026	2025 Technical Adjustments (Atts 6,7)	2025 New Investments (Att 3)	2024	2025	2026
TOTAL CITY									
Expenditures	5,039,040	5,574,555	5,431,092	5,545,213	468,711	59,530	5,353,341	5,959,333	5,926,486
Recoveries	(472,543)	(526,994)	(499,601)	(504,450)	(77,483)	-	(523,919)	(577,084)	(582,146)
Revenues	(4,566,497)	(5,047,561)	(4,931,491)	(5,040,763)	(391,227)	(59,529)	(4,829,423)	(5,382,248)	(5,344,339)

- With the new expenditures, the total spending increase from 2024 to 2025 is projected at \$606 Million.
- Revenue is projected to increase by \$553 Million and balances out with the departmental recoveries (ie. User fees).
- For full budget details, you may go to the following website and go through the documents under the November 5 Regular Meeting of Council:
<https://www.calgary.ca/council/meetings/agenda-minutes.html#agendas>

Budget 2025 (2023-2026 Mid-Cycle Adjustments)

Where would I make cuts?

- \$48 Million in “Inflationary Spending” (Budget is already going up by \$600 Million).
- \$10 Million Clean Energy Improvement Program (Growing to \$20 Million in 2026).
- \$30 Million for “Climate and Environmental Management”.
- \$4 Million for Rezoning.
- \$3 Million for equity programs.
- Review the \$20 Million increase to “Community Strategies”.
- Review the \$100 Million being spent on subsidized housing.
- Review the \$188 Million increase in “City Planning”.
- Review the \$30 Million increase in “Fleet Management”.

Do you think we could find \$100 Million in savings (without cutting essential services) so that there would be a 0% tax increase?

Budget 2025 (2023-2026 Mid-Cycle Adjustments)



**Budget Adjustments
Deliberations Week**
Monday, November 18 –
Friday, November 22



November 5
Technical Overview,
Adjustments
Overview



November 18
Recap of
Adjustments
Overview & Public
Submissions



November 19
Q&A period with
Administration by
Service Category
*After lunch – Calgary
Police Service operating
and capital budget



November 20



November 21



November 22

Council deliberations:

- Amendments
- Bylaw readings
- Vote on the Main motion, as amended
- Motions Arising

Budget 2025 (2023-2026 Mid-Cycle Adjustments)

- My priorities are simply keeping taxes low and focusing on the essential services that Calgarians rely on, police, fire, roads, waste collection, parks, and community cleanliness.
- My concern with this city council is that they are trying to save the world, deal with issues that are federal and provincial jurisdiction at the expense of the issues that most Calgarians are concerned about.
- But I want to hear from you....
- What are your priorities?

Budget 2025 (2023-2026 Mid-Cycle Adjustments)

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