



OFFICE OF THE COUNCILLORS' - FUNDING SOURCES FOR OFFICE UPGRADE OPTIONS

This report provides information related to the December 12, 2025 motion from Council Services Committee.

Report Purpose

Information only.

Previous Council/Committee Action

At the December 12, 2025, Council Services Committee the following motion was passed:

That Administration gather input from members of Council regarding potential office upgrades for the Office of the Councillors and engage with Property Management to identify possible funding sources, including a carry forward of the unused 2025 budget, and provide a report to Council Services Committee.

REPORT

Current State and Input

The Office of the Councillors is an executive space within City Hall where Councillors and their staff work as well as meet with constituents and other external groups.

Administration met with the Office of the Mayor and Councillors between January and February 2026 to gather input and feedback. The input provided also informed the March 11, 2026, Office of the City Clerk report OCC03321 - Councillors' Common and Ward Budgets Review.

Below is a summary of the comments and questions received:

- Some inequities were identified between offices regarding lighting and cable services.
- Most offices preferred being able to accommodate individual preferences and a high degree of flexibility.
- Replacement of wall and window coverings was also raised, and reportedly caused some environmental concerns.

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- There is a lack of clarity regarding the availability of a budget for office repairs and maintenance costs as well as an inflexibility within the expense policy for the common budget e.g., there is no line item for maintenance.

Potential Funding Sources

Upgrades to offices may fall under a variety of budgets.

The Council Budget and Expenses Policy C618E allows discretionary expenses from the ward budget which may address some needs. This policy particularly references items to support:

- Ward communications, e.g., City-certified software,
- furnishings and appliances that are not eligible as Common budget expenses, and
- office decor.

The Council Budget and Expenses Policy C618E Appendix II Office Furnishings outlines the procedure for furniture requests within the Common Budget. The Council approved budget for the common budget is an annual maximum total of \$11,278, which is to cover all 12 ward offices (not each).

Larger projects would have to be managed through Integrated Infrastructure Services accommodation requests. Examples of larger office upgrade projects would include the addition or moving of doors, walls etc.

A potential idea, highlighted in the March 11, 2026, Office of the City Clerk report OCC03321, is to create an Accessibility line item within the Common Budget to address unique and individual barriers that may prevent elected officials from engaging in City business.

Annual budget carry-forwards cannot be used as a funding source. These needs require ongoing budget allocations; using carry-forwards instead would deplete the projected tax levy surplus, which is vital for restoring the Financial Sustainability Reserve back to its desired minimum balance.

Office maintenance costs could be a distinct line item in the Office of the Councillors Common budget to provide clarity on how these services are provided and reduce budgetary pressures. Within the Office of the City Clerk report OCC0332,1 a consideration is included for a separate funded line item for upgrades and maintenance within the common budget.