



The City of Calgary

New Investments Recommendations

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Executive Summary

This document contains information to support Council’s decision making on the new investment options and outlines the items requiring Council approval for the 2023 November Adjustments.

In this document you will find information on:

- [2024-2026 Funding Recommended for New Investments](#)
- [List of Investment Recommendations](#)
- [Appendix 1 – Administration’s Prioritization of New Investments](#)
- [Appendix 2 – Details on Investment Options](#)

Please note that items requiring Council approval are indicated by a black box throughout the document. [Appendix 2](#) provides details of the investment options that were publicly released after the Strategic Session of Council on 2023 September 26.

Item Requiring Council Approval

Performance measures will be used to monitor The City’s progress in achieving desired results, make decisions about implementation, and enable future reporting. Some performance measures associated with the investment options are Council-approved Service headline measures from the 2023-2026 Service Plans and Budgets. These are indicated by their performance measure number as it appears in the approved plans and budgets, e.g., “Service Performance Measure 1”. Of these, only one from Investment Option 19 “Managing Problem Properties Through Expansion of the Coordinated Safety Response Team” has an adjusted expected performance by 2026 value for Council approval.

Some investment packages also include performance measures for monitoring progress, decision-making and reporting. Investments associated with only one-time funding have no associated performance measures since these expenditures are intended to enable continued service delivery.

2024-2026 Funding Recommendations for New Investments

Administration has reviewed various funding options and strategies for the proposed new investments and the following tables provide Administration's funding recommendations and any corresponding budget adjustments. The recommendations do not include a reprioritization of the previously approved service budget or any additional Provincial funding as that is dependent on the Provincial Budget. In addition, further work on potential revenue tools, identified in the municipal financial gap report ([C2023-1055](#)) will take time.

Table 1a: Funding Recommendations (On-going Annual Amounts (base) Operating Investments)

Service Line	Description	Account Category	2024 Base Budget Impact (\$000's)
Corporate Programs - Common Revenue	Increase in budgeted revenue to account for Property Taxes related to Growth	Revenue	(5,000)
Corporate Programs - Common Revenue	Increase in budgeted revenue for Franchise Fees/Local Access Fees	Revenue	(15,000)
Corporate Programs - Common Revenue	Increase in budgeted revenue from ENMAX Dividend	Revenue	(10,000)
Corporate Programs - Common Revenue	Increase in budgeted revenue from Investment Income	Revenue	(10,000)
Corporate Programs - Common Revenue	Reducing the budgeted contribution to reserves from Investment Income	Expenditures	(10,000)
City Planning and Policy	Reducing tax supported budget	Expenditures	(1,000)
Total 2024 On-going Annual Amounts (base) Operating Budget Impact			(51,000)

Note: The balance of the recommended On-going Annual Amounts (base) operating investments would be funded by a property tax increase.

Property taxes related to growth represent the 2023 new tax revenue from development and redevelopment in excess of the budgeted amount for 2023. In past years, differences from budgeted new tax revenue would result in adjustments to the tax increase to existing taxpayers. Administration is now recommending maintaining the previously approved increase to existing taxpayers and capture the unbudgeted tax revenue from 2023 development and redevelopment.

The 2023 revenues in the Franchise Fees program (the combined Franchise Fee and Local Access Fee revenues) are projected to be significantly higher than budgeted due to higher electricity prices. The Franchise Fees revenues budget is based on the lowest of the five-year forecast at the time the four-year budget was prepared, as defined in Council Policy CFO003. Electricity prices were forecast to trend down

over the five-year period, meaning that the near-term budgets were based on prices that were lower than forecast. While prices are anticipated to trend down, there does appear to be capacity to increase the revenue budget while still remaining within the forecasted prices range for the remainder of the budget cycle. This would, however, increase the risk that a deficit in the Franchise Fees program may occur, given the inherent volatility of electricity and natural gas prices.

Dividends from ENMAX are currently budgeted at \$47 million with any excess being contributed to the Legacy Parks and ENMAX Dividend Stabilization reserves (50 per cent each, to a maximum balance of \$18 million in the ENMAX Dividend Stabilization Reserve), as directed by Council (PFC2021-0909). ENMAX dividends have consistently been above budget, with the average variance being \$14 million over the last five years. Administration expects dividends to be consistently above the current budget going forward and that an increase in the budget of \$10 million represents a manageable risk. This will, however, result in less funding annually in the Legacy Parks Reserve than maintaining the current budget.

Administration is proposing two changes in the Investment Income Program budget. The first is to increase the budgeted revenue by \$10 million, reflecting a slightly less conservative estimate for investment returns. While this increases the risk of an actual deficit in revenues, expectations are that the incremental risks are minimal. The second change is to reduce the amount of investment returns that are distributed to those reserves earning investment income by a total of \$10 million. This means that those reserves would earn a slightly lower rate of return than The City total. This would reduce the funding available in those reserves slightly, however, would be spread across a number of reserves, minimizing the impact on any single reserve.

The City Planning & Policy service is reducing tax support by \$2.5 million dollars, increasing the tax support available for other services. Of that, \$1.5 million is included as a transfer to the Climate & Environmental Management service in Attachment 10. The balance has been allocated to fund new investments as part of Administration's recommendations.

Table 1b: Funding Recommendations (One-Time Operating and Capital Investments)

Funding Source	Description	New Investment Allocation (\$000s)		
		Capital	One-Time	Total
Corporate Reserves				
Fiscal Stability & Operating Budget Savings Account Merged Reserve	Uncommitted funds in excess of the reserve minimum balance (\$60,000) and previously approved 2024-2026 one-time funding that would be released if converted to a base investment (\$28,000)	18,780	69,220	88,000
Tax Loss Provision Reserve	Funds not expected to be needed for tax losses, so can be released to the Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve	6,000	-	6,000
Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve	Uncommitted funds remaining from 2021/2022 Franchise Fee variance and funding from the Debt Servicing Reserve that is anticipated to not be required for tax supported debt payments.	136,039	-	136,039
Estimated 2023 Year End Variance				
Operating	Estimated 2023 favourable operating budget variance to be contributed to the Fiscal Stability & Operating Budget Savings Account Merged Reserve	100,000	-	100,000
Capital	Estimated 2023 favourable franchise fee variance to be contributed to the Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve	165,000	-	165,000
Total Funding Allocated to New Investments (Capital/One-Time Operating)		425,819	69,220	495,039

List of Investment Recommendations

Administration’s recommendations strive to align investment in response to the evolving needs of Calgarians and businesses and advance Council’s Refined Priorities. The pressing needs of Calgarians continue to be The City’s top priority. Council and Administration have been working together to identify and prioritize new investment options that respond to critical priorities including transit, social equity, public safety, modernizing government, affordability and managing operational risks to name a few. These investments align with what Calgarians told us they want and need as reported on in the [2023 Fall Survey of Calgarians](#). Additional information on the Administration’s Rankings of the New Investments can be found in [Appendix 1](#).

Table 2: Investments Recommended by Administration (28 Investment Options)

Operating investments continue as unchanged from the 2023 September 26 Strategic Meeting of Council (EC2023-0827). The capital being recommended has been further refined since originally presented in September. Some investments are recommended for full funding, while others that are scalable are recommended at reduced funding levels. This allows more investment options to be recommended for funding within available capacity. In the list, all investments are recommended for funding, with the exception of two investments that are recommended for future funding opportunities. Administration’s recommendations for capital are based on the outcome of a corporate capital infrastructure investment prioritization.

For the investments that are being recommended at reduced funding levels, the business cases in [Appendix 2](#) denote both the original funding request and refined recommended capital.

Administration recommends the following:

- Funding all identified operating items and any associated capital costs. For clarity items: 2, 5, 8, 10, 11, 13, 14, 17, 18, 19, 22, 23, 24, 26, 27, 29, and 30.
- Fully funding capital items 6, 7, 15, 20, 21, 25 and 28
- Partially funding capital items 3, 4, 9, 16

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)
2	Accelerating Capital Projects while Preparing for Green Line Operations	8,000	-	-	-

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)
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	-	-
9	Capital Cost Escalations	-	-	147,000	200,000
10	Corporate Inflationary Pressures	27,000	-	-	-
11	Council Compensation Review Committee	-	100	-	-
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	-	-	-

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)
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	-	-	-
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	-	-

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)
30	Ward Budget Adjustments for Population Growth	1,620	-	-	-
Totals		102,528	69,220	425,819	539,219

Note1: *Eligible for third-party funding.

Note2: **Has 2024 Operating costs of capital.

Table 3: Investments Recommended for Future Funding Considerations by Administration (2 Investment Options)

Administration's recommendations for capital are based on the outcome of a corporate capital infrastructure investment prioritization.

Administration proposes that the 194 and 210 interchanges at MacLeod Trail be recommended for future funding considerations, including the 2027-2030 Service Plans & Budget. There are multiple interchanges required in the city. Administration prioritizes and recommends which ones to advance based on a variety of factors including traffic, safety considerations, support for future development, support for other initiatives and priorities such as Transit and goods movement strategies, regional priorities, and level of service. These locations should be considered in the corporate capital infrastructure investment prioritization framework and methodology.

An additional \$18 million for the Foothills Multisport Fieldhouse better positions Calgary to advocate for funding from other orders of government and the private sector, but the existing \$109 million committed continues to signal that this is a priority investment. The remaining \$18 million will be reconsidered at future adjustments as capital funding becomes available.

Option Number	Investment Name	On-going Annual Amounts (Base) 2024 (\$000s)	One-Time 2024-2025 (\$000s)	Capital for 2024-2028 (\$000s)
1	194 and 210 Aves and Macleod Trail Interchanges	-	-	260,000
12	Foothills Multisport Fieldhouse*	-	-	18,000
Total		0	0	278,000

Note1: *Eligible for third-party funding.

Appendix 1: Administration’s Prioritization of New Investments

Following the creation of the refined list of 30 investment items in 2023 July, Administration underwent a prioritization exercise to determine the priority of the New Investment items, refer to the tables below for a list of Administration’s ranking. Note, the lower the ranking the higher priority.

Table 4: Ranking of New Investments with Impact to On-going Annual Amounts (Base)

Rank	Option Number	Investment Name
1	14	Implementing Key Actions of The City of Calgary's Housing Strategy [†]
2	17	Improving Transit & Community Safety [†]
3	10	Corporate Inflationary Pressures
4	13	Human Resources Support
5	27	Strategic Improvements to Transit Service
6	23	Permanently Funding Calgary's Mental Health and Addictions Strategy ^{††}
7	22	Permanently Funding Additional Fire and Emergency Response Resources ^{††}
8	2	Accelerating Capital Projects while Preparing for Green Line Operations
9	24	Permanently Funding Free Transit for Children 12 and Under
10	18	Limiting Transit Fare Increases
11	30	Ward Budget Adjustments for Population Growth
12	19	Managing Problem Properties Through Expansion of the Coordinated Safety Response Team [†]
13	21	Parks and Playgrounds Upgrades*
14	5	Addressing Vehicle Noise and Community Traffic Safety Through Enforcement [†]

Note1: *Operating Impact of Capital.

Note2: [†]Contains a corresponding One-Time/Capital Investment that requires approval.

Note3: ^{††}Approving this base operating investment will result in a reduction of the previously approved 2024-2026 one-time budgets.

Table 5: Ranking of New Investments with Impacts to One-Time and Capital Budgets

Rank	Option Number	Investment Name	Investment Category
1	14	Implementing key actions of The City of Calgary's Housing Strategy - One-Time	One-Time
2	9	Capital Cost Escalations	Capital
3	15	Improving Access to Affordable Housing	Capital
4	26	Providing Emergency Support to Calgarians Experiencing Vulnerabilities	One-Time
5	17	Improving Transit & Community Safety - Civic Partner Ask	One-Time
6	25	Planning for Corporate System Upgrades	Capital
7	3	Additional 5A Network Improvement Plan	Capital
8	28	Symons Valley Centre Comprehensive Site Development - First Phase Sage Hill Library and Public Infrastructure	Capital
9	21	Parks and Playgrounds Upgrades*	Capital
10	16	Improving Pavement Quality and the 5A Network	Capital
11	4	Additional Facility Sustainment	Capital
12	6	Airport Transit Connection (east leg) - Design & Engineering*	Capital
13	20	Max 301 North (North Central BRT) Convertible Corridor - Design & Early Works Construction*	Capital
14	7	Blue Line Extension to 88th Ave NE - Design & Engineering*	Capital
15	8	Building Strong Community Connections Through Asset-Based Community Development	One-Time
16	29	Ward Boundary Commission	One-Time
17	11	Council Compensation Review Committee	One-Time
18	19	Managing Problem Properties Through Expansion of the Coordinated Safety Response Team†	Base
19	5	Addressing Vehicle Noise and Community Traffic Safety Through Enforcement†	Base
-	1	194 and 210 Aves and Macleod Trail Interchanges	Capital
-	12	Foothills Multisport Fieldhouse*	Capital

Note: *Eligible for third-party funding.

Note: †Contains a corresponding Base Investment that requires approval

Appendix 2: Details on Investment Options

Investment Option 1 – 194 & 210 Aves & Macleod Trail Interchanges

Investment Description

Construction of two new road interchanges for communities in the West Macleod Area Structure Plan (adopted by Council in 2009 and amended in 2017). The 194 Avenue SW and Macleod Trail interchange has a detailed design and requires funding for construction. Construction can commence in 2026.

A previous functional plan for the 210 Avenue SW and Macleod Trail interchange requires updating to advance the detailed design and inform servicing and development for the approximately 515 acres of city-owned land west of Macleod Trail. This work is scheduled for completion in 2024. Construction of the interchange could be completed in 2029.

Original Budget Impact – Future Funding Consideration

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000's)	260,000	1,000	4,000	25,000	30,000	200,000
Operating Impact of Capital (\$000's)	0	0	0	0	0	0

Third Party Funding: No

Maintenance	Upgrade	Growth	New Service
0%	0%	100%	0%

Benefits

People who live and work in the West Macleod Area Structure Plan will have better roads to get in and out of their communities on Macleod Trail. This will also signal to local businesses and urban developers that it's a good idea to invest in the area. This investment will also provide a positive signal to the urban development industry on the value proposition of private investments in the area.

Drivers using 194th Avenue SW, 210 Avenue SW and Macleod Trail will experience reduced travel times and improved safety. Individual drivers will benefit from fuel cost savings.

Alignment to Long-Term Plan: Supports future transit, and the South, East and West Macleod Area Structure Plans (ASPs).

Alignment to Council's Refined Priorities:	Alignment of Council's Result Areas:
Delivering & Improving Services Calgarians Rely On	Public Safety; Social Equity

Gross Output	Gross Domestic Product	Income	Employment (Person – Years)
\$533,825,261	\$208,022,717	\$148,209,733	1400

Impact on GHG emissions:	Magnitude on GHG emissions:
Increase GHG emissions	High

Risks

Risk(s) of not proceeding with investment	Risk Rating
Traffic delays due to capacity of existing signalized at-grade intersections impacting user costs.	High

Reduced economic activity in the adjacent ASP areas due to constraints on the types of developments that may be placed in the area.	High
Risk(s) of proceeding with investment	Risk Rating
Coordination and detour requirements for CPR railway may cause cost increases and schedule delays.	High
Additional costs and delays resulting from challenges in purchasing adjacent land.	High

Ward(s): Ward 13, Ward 14

Investment Option 2 – Accelerating Capital Projects while Preparing for Green Line Operations

Investment Description

Administration has identified a need for steady and stable increases in operating funding over the next six years in order to prepare for Green Line operations. This is an annual investment of an additional \$8M in base budget that will be used for three things prior to the opening of Green Line: 1) To acquire land along the alignment that supports interim or future transit projects; 2) To support a coordination team working to integrate City Services and infrastructure with Green Line during the development and construction phase; 3) To ramp up operations through the introduction of new bus services feeding the future Green Line and hire and prepare City staff to take on Green Line operations. Once the line has launched, the full amount of this investment will be used on an ongoing basis for both bus and train operations as outlined in the Green Line business case.

Budget Impact

Financial Details	On-going Annual Amounts (Base) (\$000s)
2024	8,000
Service Line	Public Transit
Funding Source	Tax Support

Benefits

This investment will make sure City Services and Green Line are sustained during development and construction phases. During these phases, the public, businesses, traffic, and transit will experience interruptions and disruptions in certain areas of the city. City services will need to adapt and carefully manage the resulting changes to reduce negative impact. Administration supports this investment as one of the main tools to adapt to these changes proactively. By purchasing land along the corridor, The City will create opportunities for transit investments in the future corridors that support customers earlier. Introducing bus service in the Green Line catchment areas will attract more customers prior to the formal Green Line opening. Finally, investments in hiring/training staff and purchasing equipment before Green Line opens will ensure the service is ready to launch successfully.

Performance Measures:

Performance measure(s) associated with this investment option for tracking, decision-making and future reporting include:

- Public Transit Service Performance Measure 2: Bus On-Time performance – Reliability (per cent)
- RouteAhead measures:
 - Trips per service hour
 - Access to Primary Transit Network
 - Ridership and service hours per capita

Initiatives Change: N/A

Alignment to Long-Term Plan: Route Ahead - Calgary Transit's 30-Year Strategic Plan

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment	Risk Rating
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Lack of preparation investments will delay and limit the ability to staff and fund new operations associated with the Green Line. This may lead to operational delays and pose reputational, financial, and operating risks to The City.	High
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Lack of new bus services to establish ridership within the future Green Line catchment will negatively affect ridership in areas that will be served by Green Line in the future and carry financial risks to The City. Additionally, if service feeding Green	High
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Risk(s) of proceeding with investment	Risk Rating
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There is an operating and financial risk that the new fleet procurement will be delayed due to supply issues. This is considered a short-term risk as mitigation measures are in place.	Medium
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Investment Option 3 – Additional 5A Network Improvement Plan

Investment Description

This investment will deliver an anticipated 6-7 kilometers of new 5A Network infrastructure at the recommended funding. It will include connections to address gaps in the network, as well as new corridors that connect with schools. The operating costs requested are for snow and ice clearing.

Two additional Rectangular Rapid Flashing Beacons will also be installed in each Ward. This investment is scalable.

Recommended Budget Impact

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000's)	16,400	0	3,656	5,589	7,155	0
Service Line	Sidewalks & Pathways					
Budget ID	A446454 – 5A Network Development Accelerator					
Operating Impact of Capital (\$000's)*	118	0	27	39	52	0
Funding Source	Capital – Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve					

*Only the 2024 Operating Impact of Capital is Approved. Request(s) for future years to be submitted in future adjustments.

Original Budget Impact (Ask)

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000's)	31,400	0	7,000	10,700	13,700	0
Operating Impact of Capital (\$000's)	225	0	50	75	100	0

Third Party Funding: No

Maintenance	Upgrade	Growth	New Service
15%	25%	30%	30%

Benefits

Calgarians of all ages and abilities can enjoy safe and active modes of getting around their city. The program has a specific emphasis on (a) addressing inequities in access to the 5A network, and (b) providing safe and active routes to school. School aged children and their parents will be able to walk and ride to school as a safe option. The Rectangular Rapid Flashing Beacons (RRFB) enhance safety at known higher-risk street crossing locations.

Growing the 5A network provides Calgarians the choice of a less car-dependent lifestyle, where they can access education, employment, businesses, and other services using active modes of transportation. The shift out of the private vehicle to active transportation modes has the added benefit of moderating congestion for individuals that do need to use private vehicle.

Alignment to Long-Term Plan: Calgary Transportation Plan, Calgary's Climate Change Strategy, Calgary's Climate Strategy-Pathways to 2050

Alignment to Council's Refined Priorities:	Alignment of Council's Result Areas:
Delivering & Improving Services Calgarians Rely On	Public Safety; Climate

Gross Output	Gross Domestic Product	Income	Employment (Person – Years)
\$29,690,874	\$13,100,972	\$9,409,321	80

Impact on GHG emissions:	Magnitude on GHG emissions:
Reduce GHG emissions	Low

Risks

Risk(s) of not proceeding with investment	Risk Rating
Risk of higher safety incidents, GHG emissions and delays in meeting mobility mode targets which could result in a negative impact to our reputation.	High
Risk(s) of proceeding with investment	Risk Rating
Industry capacity to deliver many small projects may impact construction schedule and introduce cost escalation.	Medium

Ward(s): All Wards

Investment Option 4 – Additional Facility Sustainment

Investment Description

A portion of the \$200M+ of deferred maintenance in building components rated in ‘critical’ and ‘poor’ condition will be addressed. These reinvestments include mechanical, electrical, structural, and building envelope items (like roofs and HVAC systems). This capital maintenance spans across city-owned, community-facing, operations and office buildings. This investment is scalable.

Recommended Budget Impact

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000's)	20,000	2,800	7,000	10,200	0	0
Service Line	Facility Management					
Budget ID	A480750 – Asset Sustainment Program					
Operating Impact of Capital (\$000's)*	0	0	0	0	0	0
Funding Source	Capital – Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve					

*Only the 2024 Operating Impact of Capital is Approved. Request(s) for future years to be submitted in future adjustments.

Original Budget Impact (Ask)

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000's)	35,400	5,000	12,000	18,400	0	0
Operating Impact of Capital (\$000's)	0	0	0	0	0	0

Third Party Funding: No

Maintenance	Upgrade	Growth	New Service
80%	20%	0%	0%

Benefits

Buildings enable service delivery to Calgarians, including recreation and social programs, business services, fire, parks and roads operations, and many others. We have already begun to see an increase in unplanned closures of facilities due to deferred maintenance backlogs which impacts Calgarians access to City services. This additional funding would be used to minimize these closures.

Alignment to Long-Term Plan: Facility lifecycle investments support City's service delivery

Alignment to Council's Refined Priorities:	Alignment of Council's Result Areas:
Delivering & Improving Services Calgarians Rely On	Public Safety; Climate; Modernizing Government; Managing Operational Risk

Gross Output	Gross Domestic Product	Income	Employment (Person – Years)
\$34,706,354	\$15,554,183	\$11,745,735	136

Impact on GHG emissions:	Magnitude on GHG emissions:
Possible GHG reduction depending on design and/or item	TBD

Risks

Risk(s) of not proceeding with investment	Risk Rating
Unplanned shutdowns due to unfunded and arising poor/critical component failure may cause service disruptions impacting service delivery for Calgarians, service performance targets and potentially damage the reputation of administration and/or partners.	High
Once buildings are in deteriorating condition, they deteriorate at a faster rate and require more funding to prevent additional issues. This leads to increases in costs, higher risk of service shutdowns and potential safety incidents.	High
Risk(s) of proceeding with investment	Risk Rating
None	-

Ward(s): All Wards

Investment Option 5 – Addressing Vehicle Noise and Community Traffic Safety Through Enforcement

Investment Description

This investment provides additional community peace officers and training resources to enforce vehicle noise and traffic safety bylaws in collaboration with the Calgary Police Service.

Budget Impact

Financial Details	On-going Annual Amounts (Base) (\$000s)	Capital (\$000s)
2024	1,340	350
Service Line	Bylaw Education & Compliance	Bylaw Education & Compliance
Budget ID	-	A480408 – Technology Modernization - CVS
Funding Source	Tax Support	Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve

Benefits

Calgarians will hear less noise emitted from vehicles in residential neighbourhoods and commercial districts. A peace officer traffic enforcement team will focus on vehicle noise concerns during months when complaints are higher, generally spring and summer. Calgarians will also feel safer on the roads as, when capacity allows, the additional peace officers will also enforce targeted traffic issues in collaboration with the Calgary Police Service, such as speed enforcement in school zones and checking unsecured loads, creating an overall program of community traffic safety in Calgary.

Performance Measures:

Performance measure(s) associated with this investment option for tracking, decision-making and future reporting include:

- Number of warnings and violation tickets issued
- Number of notices of direction (repairs required)
- Number of joint enforcement operations with Calgary Police Service
- Number of vehicle noise complaints in targeted areas of enforcement.

Initiatives Change: N/A

Alignment to Long-Term Plan: 2023-2026 Service Plans Budgets

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

There is a risk of decreased quality of life and health, that could result in negative impacts to Calgarians' social well-being.

Risk Rating

Medium

There is a risk that required resources will be unavailable and result in an inability to enforce the Traffic bylaw.

Medium

Risk(s) of proceeding with investment

Risk Rating

There are risks to employee physical health and safety that could result in injuries, unavailability of critical staff, and inability to deliver key services that must be addressed with appropriate training, equipment, and joint operations with the Calgary Police Service.

Medium

There are service delivery risks due to the shared mandate between Community Peace Officers and Calgary Police Service, that could result in damage to The City's reputation and reduced trust and confidence.

Low

Investment Option 6 – Airport Transit Connection (east leg) - Design & Engineering

Investment Description

This investment is the design and engineering of the east leg of the Airport Transit Connection. The east leg will connect the future 88 Avenue NE Station on the Blue Line to the Calgary International Airport. This connection is six kilometers with three new stations and will have an estimated daily ridership of 13,000 passengers.

This strategic investment ensures that The City is ready for funding opportunities from other orders of government, investments from the private sector and potential partnership with the Canada Infrastructure Bank. The design and engineering are subject to the Airport Transit Connection planning study currently underway (funded by the Government of Alberta).

Recommended Budget Impact

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000's)	10,000	0	5,000	5,000	0	0
Service Line	Public Transit					
Budget ID	A446554 – Airport Transit Connection (East)					
Operating Impact of Capital (\$000's)*	0	0	0	0	0	0
Funding Source	Capital – Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve					

*Only the 2024 Operating Impact of Capital is Approved. Request(s) for future years to be submitted in future adjustments.

Third Party Funding: \$3M from GOA. Future phases eligible for external funding from GOA, GOC.

Maintenance	Upgrade	Growth	New Service
0%	0%	100%	0%

Benefits

Calgary is one of the last large cities in North America without mass rapid transit to its airport. Once an airport transit connector is built, Calgarians and visitors will be able to access downtown and the complete Calgary Transit system; thereby providing cost-effective and environmentally friendly transportation to and from the airport.

The Calgary International Airport and its business partners are significant employers. The Airport Transit Connector will connect employees to this employment hub and moderate the need for additional employee and customer parking. Reduced GHG emissions once built.

Alignment to Long-Term Plan: Calgary Transportation Plan (CTP), RouteAhead, Calgary's Climate Strategy- Pathways to 2050

Alignment to Council's Refined Priorities:	Alignment of Council's Result Areas:
Transit	Climate

Gross Output	Gross Domestic Product	Income	Employment (Person – Years)
\$14,875,538	\$8,794,586	\$6,214,464	64

Impact on GHG emissions:	Magnitude on GHG emissions:
Reduce GHG emissions	High

Risks

Risk(s) of not proceeding with investment	Risk Rating
Reputational risk of not meeting provincial government's priority and funding contribution to connect rail service to the airport.	High
Not being shovel-ready thus missing out on provincial and federal funding opportunities.	High
Risk(s) of proceeding with investment	Risk Rating
Risk that The City completes the detailed design, but construction funding is delayed.	Medium

Ward(s): Ward 5

Investment Option 7 – Blue Line Extension to 88th Ave NE - Design & Engineering

Investment Description

This investment is the design and engineering to extend the Blue Line from Saddletowne to 88 Avenue NE. This extension will bring LRT service to high-density northeast Calgary communities and industrial areas. This investment is also required to connect the Blue Line to the Calgary International Airport, via the Airport Transit Connection. This extension is one kilometre with one new station at 88 Avenue NE and will have an estimated daily ridership of 3,500 passengers.

This strategic investment ensures that The City of Calgary is ready for funding opportunities from other orders of government.

Recommended Budget Impact

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000's)	9,000	0	4,600	4,400	0	0
Service Line	Public Transit					
Budget ID	A446555 – Blue Line Extension to 88 Ave NE					
Operating Impact of Capital (\$000's)*	0	0	0	0	0	0
Funding Source	Capital – Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve					

*Only the 2024 Operating Impact of Capital is Approved. Request(s) for future years to be submitted in future adjustments.

Third Party Funding: \$2M from GOA. Future phases eligible for external funding from GOA, GOC

Maintenance	Upgrade	Growth	New Service
0%	0%	100%	0%

Benefits

Businesses and communities in northeast Calgary will benefit by connecting employers and employees with mass rapid transit. This investment in northeast Calgary will also provide a positive signal to the urban development industry on the value proposition of private investments in the area.

The Calgary International Airport and its business partners are significant employers. The Blue Line extension to 88 Avenue NE is a necessary component, in tandem with the Airport Transit Connector, to unlocking the potential of an inland port.

Alignment to Long-Term Plan: Calgary Transportation Plan (CTP), RouteAhead, Calgary's Climate Strategy-Pathways to 2050

Alignment to Council's Refined Priorities:	Alignment of Council's Result Areas:
Transit	Climate

Gross Output	Gross Domestic Product	Income	Employment (Person – Years)
\$13,387,984	\$7,915,128	\$5,593,017	58

Impact on GHG emissions:	Magnitude on GHG emissions:
Reduce GHG Emissions	High

Risks

Risk(s) of not proceeding with investment	Risk Rating
Risk of not meeting provincial government's expectation to connect rail service to the airport.	High
Risk of not being shovel-ready thus missing out on provincial and federal funding opportunities.	High
Risk(s) of proceeding with investment	Risk Rating
Risk that The City completes the detailed design, but construction funding is delayed.	Medium

Ward(s): Ward 5

Investment Option 8 – Building Strong Community Connections Through Asset-Based Community Development

Investment Description

This investment will provide funding for a community-based organization to build capacity and provide training for community groups on Asset-Based Community Development approaches. An asset-based approach to community development focuses on leveraging the strengths and assets that currently exist in a community to help its residents in meeting their shared objectives. This investment option will also fund up to 10 community connectors positions, to support Calgarians' involvement in, and contributions to, their communities.

Budget Impact

Financial Details	One-Time 2024 (\$000's)	One Time 2025 (\$000's)
Financial Request	1,222	1,222
Service Line	Community Strategies	Community Strategies
Funding Source	Fiscal Stability & Operating Budget Savings Account Merged Reserve	Fiscal Stability & Operating Budget Savings Account Merged Reserve

Benefits

Calgarians will be provided with additional support at the community level to shape and nurture civic participation. This can lead to communities feeling more supported by their local government while increasing social inclusion, and to improved social connections by harnessing the energy of new residents and seeding civic inclusion for those looking to build neighbourhood connections.

Performance Measures:

Performance measure(s) associated with this investment option for tracking, decision-making and future reporting include:

- Neighbourhood Support Service Performance Measure 5: Calgarians who agree that 'I am regularly involved in neighbourhood and local community events' (per cent).

Initiatives Change:

New Initiative to be added to Council-approved service initiative(s)

Increase the strength of local neighbourhood and community connections for Calgarians by piloting a Connected Communities Program using an asset-based community development approach to complement the existing Community Social Work and Neighbourhood Partnership programs.

Alignment to Long-Term Plan: Imagine Calgary Plan for Long Range Urban Sustainability

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

Risk Rating

There is a risk that the full impacts and outcomes of the Asset-Based Community Development approach could not be tested or seen if the investment is not funded or only partially funded.

Medium

Risk(s) of proceeding with investment

Risk Rating

There is a risk of slow implementation process due to limited volunteer capacity and lack of knowledge to implement the Asset-Based Community Development approach.

Low

There is a risk in ensuring alignment and mutual benefit between the program objectives and the objectives of partners such as community associations and other community-based initiatives.

Low

Investment Option 9 – Capital Cost Escalations

Investment Description

This fund provides a flexible strategy to respond to cost escalations at the portfolio level and deliver Council approved investments in a timely and cost-effective manner. Without this funding, projects may face significant delays, de-scoping or cancellation. The fund will enable the timely deployment of capital dollars. A recommendation will be included as part of the 2023 November Adjustments to the 2023-2026 Service Plans and Budgets to provide Administration with the authority to transfer budgets to specific projects as needs arise.

A variety of projects across all City Wards are experiencing cost escalations. A partial list of projects currently experiencing varying degrees of cost escalations include multi-use facilities with amenities such as fire stations, libraries, non-market housing, Recreation facilities, partner projects, and Transit asset replacements. This investment is scalable.

Recommended Budget Impact

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000's)	147,000	10,000	50,000	87,000	0	0
Service Line	Infrastructure & Engineering					
Budget ID	A482154 – Capital Cost Escalation Fund					
Operating Impact of Capital (\$000's)*	0	0	0	0	0	0
Funding Source	Capital – Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve (\$28,220); and Fiscal Stability & Operating Budget Savings Account Merged Reserve (\$118,780)					

*Only the 2024 Operating Impact of Capital is Approved. Request(s) for future years to be submitted in future adjustments.

Original Budget Impact (Ask)

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000's)	200,000	25,000	75,000	100,000	0	0
Operating Impact of Capital (\$000's)	0	0	0	0	0	0

Third Party Funding: No

Maintenance	Upgrade	Growth	New Service
TBD	TBD	TBD	TBD

Benefits

Calgarians benefit from the services and supports enabled by the timely delivery of capital investments. When projects are delayed, de-scoped or cancelled, the services that require the capital investments are degraded or remain inaccessible to residents and businesses.

The ability to deal with capital cost escalation at a Portfolio level will speed up project delivery and make sure The City is seen as an owner who contractors want to work for. It will support retention of skilled labour in Calgary as project cancellations and delays erode Calgary as a good place to do business and invest. Calgary needs a healthy construction industry, to ensure that the industry remains competitive, can retain a highly skilled workforce, and continues to be a significant contributor to Calgary's economy.

Alignment to Long-Term Plan: This program will support Investments that have were previously approved, confirming their need, criticality, and alignment to strategic plans and policies.

Alignment to Council's Refined Priorities:	Alignment of Council's Result Areas:
Delivering & Improving Services Calgarians Rely On	Managing Operational Risk

Gross Output	Gross Domestic Product	Income	Employment (Person – Years)
TBD	TBD	TBD	TBD

Impact on GHG emissions:	Magnitude on GHG emissions:
Possible GHG reduction depending on design	

Risks

Risk(s) of not proceeding with investment	Risk Rating
Council approved projects may face cancellation or significant descoping, causing service level impacts to Calgarians.	High
Risk(s) of proceeding with investment	Risk Rating
Risk of insufficient industry capacity to execute projects within the required timeframes which may have a negative impact on The City's reputation.	Low

Ward(s): TBD

Investment Option 10 – Corporate Inflationary Pressures

Investment Description

In recent years, costs have risen much faster than expected due to inflation, supply chain issues and rising labour costs. This investment will cover rising costs where actual inflation has been higher than budgeted. This is important to keep Administration budgets balanced as part of municipal financial responsibility.

Budget Impact

Financial Details	On-going Annual Amounts (Base) (\$000s)
2024	27,000
Service Line	Corporate Programs – Corporate Costs & Debt Servicing
Funding Source	Tax Support

Benefits

Calgarians will continue to see services delivered as planned. Administration prioritized this investment because, while some higher than anticipated inflation can be absorbed through contingencies and efficiencies, this level of inflation would require service reductions to make up the balance.

Performance Measures: There are no performance measures associated with this investment because this one-time investment is intended to enable continued service delivery.

Initiatives Change: N/A

Alignment to Long-Term Plan: 2021-2032 Long Range Financial Plan Report

Alignment to Council’s Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council’s Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment	Risk Rating
Services may not receive sufficient inflationary increases to deliver service at the budgeted level resulting in potential service level impacts to Calgarians.	High
Risk(s) of proceeding with investment	Risk Rating
None	-

Investment Option 11 – Council Compensation Review Committee

Investment Description

Supports a third-party review of compensation for the Councillors and the Councillors' assistants, including remuneration as well as meeting expenses for the committee. As part of this work, an expert third-party review of compensation may be required to ensure relevant and accurate information on market comparators is available for the Committee. A Council Compensation Review Committee is typically formed each Council term to make recommendations to Council regarding its pay, pension, benefits and other forms of compensation.

Budget Impact

Financial Details	One-Time (\$000s)
2024	100
Service Line	Council & Committee Support
Funding Source	Fiscal Stability & Operating Budget Savings Account Merged Reserve

Benefits

Transparent, fair and reasonable compensation decisions based on accurate and impartial data will promote citizen trust and confidence in their local government, as well as attract and retain qualified talent.

Performance Measures:

There are no performance measures associated with this investment because this one-time investment is intended to enable continued service delivery.

Initiatives Change: N/A

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment	Risk Rating
None	-
Risk(s) of proceeding with investment	Risk Rating
None	-

Investment Option 12 – Foothills Multisport Fieldhouse

Investment Description

The investment positions Calgary to advocate for funding from other orders of government and the private sector to build a high-quality venue for amateur and high-performance sports. The City requires a budget of \$127 million to advocate for the remaining two-thirds needed to deliver the project. City funding of \$109 million has already been committed. A further \$18 million of City funding is required for The City's full one-third of the anticipated project cost (\$380 million).

Original Budget Impact – Future Funding Consideration

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000's)	18,000	0	0	18,000	0	0
Operating Impact of Capital (\$000's)	0	0	0	0	0	0

Third Party Funding: Advocating to receive the remaining two-thirds of funding required from external sources.

Maintenance	Upgrade	Growth	New Service
0%	0%	100%	0%

Benefits

Calgarians will be able to train and participate in a community-based facility that can host local, regional, national and international tournaments and events. The Fieldhouse will support social equity by providing programs and services to all Calgarians with a focus on youth. It will also attract sport tourism, contribute to economic activity, and enable The City to bid for major sport events requiring these types of facilities.

Alignment to Long-Term Plan: Revised Calgary Recreation Capital Investment Strategy (C2021-0911)

Alignment to Council's Refined Priorities:	Alignment of Council's Result Areas:
Delivering & Improving Services Calgarians Rely On	Social Equity

Gross Output	Gross Domestic Product	Income	Employment (Person – Years)
\$31,975,023	\$13,756,931	\$9,667,593	97

Impact on GHG emissions:	Magnitude on GHG emissions:
Possible GHG reduction depending on design	TBD

Risks

Risk(s) of not proceeding with investment	Risk Rating
Weaken The City's advocacy efforts by not signaling our commitment to other orders of government. The project has been identified as a priority for Calgary for over a decade and will address critical needs for indoor practice and play space, a well-documented existing and growing infrastructure gap in the city. The project will also stimulate the regional economy and raise Calgary's profile on the international stage.	High
Risk(s) of proceeding with investment	Risk Rating
Provincial and federal matched funds could be delayed or never granted, leaving allocated City funds unavailable for reallocation to other high priority, unfunded capital asks.	High

Ward(s): Ward 7

Investment Option 13 – Human Resources Support

Investment Description

Additional resourcing in the areas of Human Resource Equity Diversity Inclusion & Belonging, Respectful Workplace, Talent Management and Business Advisory Services. These areas are critical to Human Resources core service delivery, and to supporting organizational growth and the advancement of an inclusive and respectful workplace.

Budget Impact

Financial Details	On-going Annual Amounts (Base) (\$000s)
2024	1,949
Service Line	Human Resources Support
Funding Source	Tax Support

Benefits

Calgarians will benefit from this investment because all City services depend on having the right people with the right skills to deliver services, and human resources support is needed to make that happen. Calgarians can also expect a more productive organization as we enhance the ways we work together. Finally, we know it's important that all Calgarians see the diversity of the city reflected in City administration and that's why it's essential that we continue to support our work in the areas of Equity, Diversity, Inclusion & Belonging. Administration prioritized this investment because The City's people and culture are the cornerstone of delivering great services.

Performance Measures:

Performance measure(s) associated with this investment option for tracking, decision-making and future reporting include:

- Human Resources Support Service Performance Measure 1: Leadership Impact Index
- Human Resources Support Service Performance Measure 2 and Executive Leadership Service Performance Measure 4: Employee Engagement Index
- Human Resources Support Service Performance Measure 3: Inclusion Index.

Initiatives Change: N/A

Alignment to Long-Term Plan: Rethink to Thrive

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

Risk Rating

Due to increasing demands for services, a lack of adequate resourcing could lead to an inability to deliver core HR services and to advance the Equity Diversity Inclusion and Belonging corporate framework and strategy which may result in a negative impact on employee psychological safety, talent attraction and retention, and corporate reputation.

High

Due to increasing demands for services, a lack of adequate resourcing could lead to a failure to expeditiously address respectful workplace and human rights matters resulting in legal and reputational risks.

High

Risk(s) of proceeding with investment

Risk Rating

None

-

Investment Option 14 – Implementing Key Actions of The City of Calgary's Housing Strategy

Investment Description

This investment addresses the critical need for more affordable housing and is aligned with related capital investments. It incorporates recommendations from the Housing and Affordability Task Force and funds four operating programs to increase housing supply and support Calgarians' access to affordable housing: a secondary suite incentive program, support for downtown office conversions, a land fund to increase the number of parcels available for development, and the One Window program to create a simplified way for Calgarians to access non-market housing.

Budget Impact

Financial Details	On-going Annual Amounts (Base) (\$000s)	One-Time (\$000s)
2024	27,000	54,500
Service Line	Affordable Housing	Affordable Housing
Funding Source	Tax Support	Fiscal Stability & Operating Budget Savings Account Merged Reserve

Benefits

The investment will improve Calgarians' access to housing by supporting The City's efforts to boost housing development by an estimated 1,000 more market homes beyond what is normally built in a year, and at least 3,000 non-market homes a year.

Performance Measures:

Performance measure(s) associated with this investment option for tracking, decision-making and future reporting include:

- Affordable Housing Service Performance Measure 2: Number of new affordable units planned for development by non-market housing providers that are supported through City initiatives.

Initiatives Change: N/A

Alignment to Long-Term Plan: The City of Calgary's Housing Strategy

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

There is a risk that affordable housing supply does not meet the increasing need, which may cause a decline in Calgary's economic advantage for attracting and retaining talent, business, and a skilled labour force. This may also result in more housing insecurity and homelessness, especially for Indigenous people, which will negatively impact the mental and physical health and community and citizen safety of all Calgarians.

Risk Rating

High

There is a risk of lost opportunity to maximize affordable housing funding leveraged from other orders of government, resulting in delays or cancellation of work.

High

Risk(s) of proceeding with investment

Risk Rating

There are financial risks related to real estate transactions that could result in delays and cancellation of work.

Medium

There is a risk that the design and construction of new units may be longer than planned due to the inherent risks of development, supply chain issues, market costs of land and other external factors, which may result in a perception that The City's support to the non-profit sector to develop affordable housing is not generating new homes quickly enough, thus impacting The City's reputation.

High

Investment Option 15 – Improving Access to Affordable Housing

Investment Description

This investment addresses the critical need for more affordable housing. \$30 million will support partners to build housing for Indigenous and equity-deserving populations. \$60 million will be used to leverage funding from other orders of government to support partners to build new affordable housing. The capital investment will support The City’s efforts to boost housing development by an estimated 1,000 more market homes beyond what is normally built in a year, and at least 3,000 non-market homes a year. This investment is scalable.

Recommended Budget Impact

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000's)	90,000	25,000	30,000	35,000	0	0
Service Line	Affordable Housing					
Budget ID	A482002 – Leverage Capital Anticipated					
Operating Impact of Capital (\$000's)*	0	0	0	0	0	0
Funding Source	Capital – Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve					

*Only the 2024 Operating Impact of Capital is Approved. Request(s) for future years to be submitted in future adjustments.

Third Party Funding: Advocating for funding from external governments

Maintenance	Upgrade	Growth	New Service
0%	0%	100%	0%

Benefits

Equity-deserving populations will have improved access to affordable housing, and housing insecurity and homelessness will be reduced. Access to housing contributes to mental and physical health, as well as maintaining community and citizen safety for Calgarians.

Alignment to Long-Term Plan: City of Calgary's Housing Strategy

Alignment to Council's Refined Priorities:	Alignment of Council's Result Areas:
Delivering & Improving Services Calgarians Rely On	Social Equity

Gross Output	Gross Domestic Product	Income	Employment (Person – Years)
\$152,026,770	\$70,861,816	\$48,698,875	559

Impact on GHG emissions:	Magnitude on GHG emissions:
Possible GHG reduction depending on design	TBD

Risks

Risk(s) of not proceeding with investment	Risk Rating
Less funding will be received from other orders of government resulting in fewer affordable housing units being built.	High
Affordable housing supply does not meet the increasing need, which may cause a decline in Calgary's economic advantage for attracting and retaining talent, business, and a skilled labour force. May also result in more housing insecurity and homelessness, especially for Indigenous people, which will negatively impact the mental and physical health and community and citizen safety of all Calgarians.	High
Risk(s) of proceeding with investment	Risk Rating
The City is moving into provincial and federal jurisdiction to address the housing crisis which may result in The City taking on more financial responsibility than it should without adequate resources.	Medium
The design and construction of new units may be longer than planned due to the inherent risks of development, supply chain issues, market costs of land and other external factors, which may result in a perception that The City's support to the non-profit sector to develop affordable housing is not generating new homes quickly enough, thus impacting our reputation.	Medium

Ward(s): All Wards

Investment Option 16 – Improving Pavement Quality and the 5A Network

Investment Description

This investment increases the funding for The City’s Pavement Rehabilitation Program in the current business cycle, to improve the quality of city roads. The investment will also deliver safe and accessible walking and cycling infrastructure at prioritized locations where road resurfacing is already prioritized. These investments support building back better and are complementary to the 5A Network Program that prioritizes corridors that connect with schools and provide equity of access. The operating costs requested are for snow and ice clearing for the 5A Network component. This investment is scalable.

Recommended Budget Impact

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000's)	30,000	2,000	12,000	16,000	0	0
Service Line	Streets / Sidewalks & Pathways					
Budget ID	P128-132 – Pavement Rehabilitation (\$23,000); A446454 – 5A Network Development Accelerator (\$7,000)					
Operating Impact of Capital (\$000's)*	100	0	60	40	0	0
Funding Source	Capital – Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve					

*Only the 2024 Operating Impact of Capital is Approved. Request(s) for future years to be submitted in future adjustments.

Original Budget Impact (Ask)

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000's)	60,000	8,000	20,000	32,000	0	0
Operating Impact of Capital (\$000's)	200	40	80	80	0	0

Third Party Funding: No

Maintenance	Upgrade	Growth	New Service
75%	10%	0%	15%

Benefits

Calgarians and goods movement industry will benefit as safety will increase and allow traffic to flow more efficiently. Improving the quality of pavement of our road network is important for critical services such as Fire, Police and Ambulances. Proactive investments provide a better return on investment as repairs are made at the pavement surface rather than having to reconstruct the roadway due to severe deterioration.

Alignment to Long-Term Plan: Calgary Transportation Plan, Municipal Development Plan, City-wide mode share

Alignment to Council’s Refined Priorities:	Alignment of Council’s Result Areas:
Delivering & Improving Services Calgarians Rely On	Managing Operational Risk

Gross Output	Gross Domestic Product	Income	Employment (Person – Years)
\$52,059,532	\$23,331,275	\$17,618,603	205

Impact on GHG emissions:	Magnitude on GHG emissions:
Possible GHG reduction depending on design	TBD

Risks

Risk(s) of not proceeding with investment	Risk Rating
The deterioration of pavement assets poses a serious threat to public safety and corporate reputation due to hazardous roadway conditions. The risks include incidents, injuries, fatalities, property damage, and reduced service delivery that affect the public and the staff. Moreover, the poor pavement conditions undermine The City's efforts to promote programs such as Active and Safe Route to Schools, Neighbourhood Streets Policy, Safer Collector Framework, and City-wide mode share, which are essential for achieving the Climate Strategy targets.	High
Due to insufficient budget allocation, the pavement rehabilitation program faces the risk of inadequate execution and maintenance, which could lead to project postponements and escalated expenses in the future.	Medium
Risk(s) of proceeding with investment	Risk Rating
Due to the expansion of construction projects, we need to increase delivery capacity to meet the growing demand. The summer season may pose challenges for transportation efficiency and customer satisfaction, as traffic congestion and complaints are likely to rise.	Low

Ward(s): All Wards

Investment Option 17 – Improving Transit & Community Safety

Investment Description

This investment will fund more resources and coordination of safety on transit and in the surrounding community, such as 65 additional Transit Peace Officers and more effective targeted partnerships. This investment will increase the number of staff available to address safety incidents at transit stations and surrounding community spaces and foster collaborative partnerships with community organizations. Proactive communication strategies and accountability reporting will be implemented to manage public expectations.

Budget Impact

Financial Details	On-going Annual Amounts (Base) (\$000s)	One-Time (\$000s)
2024	15,000	2,000
Service Line	Public Transit	Public Transit
Funding Source	Tax Support	Fiscal Stability & Operating Budget Savings Account Merged Reserve

Benefits

This investment will significantly improve the customer experience on Calgary Transit, fostering increased safety and perceptions of safety among transit riders. The positive impact will extend to the community, leading to cleaner and safer stations and trains, positively affecting safety in the surrounding areas and community spaces. Administration identified this investment as its number one priority because investing in community safety, including safety on public transit, will enhance overall safety throughout Calgary. Additionally, investing in transit and community safety will improve the well-being of City staff.

Performance Measures:

Performance measure(s) associated with this investment option for tracking, decision-making and future reporting include:

- Public Transit Service Performance Measure 1: Customers feeling safe (per cent)

Initiatives Change:

Existing Council-approved service initiative(s)	Revised Council-approved service initiative(s)
Support transit customer safety strategy. Safety 4 All, by coordinating efforts with Council, other departments and business units.	Support transit safety by coordinating efforts with Council, other departments, business units, and community and civic partners.

Alignment to Long-Term Plan: RouteAhead – Calgary Transit’s 30-Year Strategic Plan

Alignment to Council’s Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council’s Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment	Risk Rating
The City will not be able to achieve a fully coordinated and proactive response to address transit and community safety.	High
Risk(s) of proceeding with investment	Risk Rating
Reputational risk of delayed timelines due to labour market shortages to recruit and train peace officers.	Medium
Reputational risk of managing public expectations that this investment will take time to meaningfully improve the perception of safety on transit.	Medium

Investment Option 18 – Limiting Transit Fare Increases

Investment Description

Limit the increase in transit fares to 3%, rather than the planned 6%, in 2024. Changes to the respective User Fees can be found in Attachment 6D – User Fees and Rate Changes.

Budget Impact

Financial Details	On-going Annual Amounts (Base) (\$000s)
2024	3,000
Service Line	Public Transit
Funding Source	Tax Support

Benefits

Calgary Transit customers will see their transit fares increased at a lower rate than planned. It reduces financial barriers to accessing transit and encourages ridership. Administration supports this investment because it will make life more affordable for Calgarians, including those that use Low-Income Transit Passes (as the cost is tied to the youth/adult monthly pass), and customers of Calgary Transit Access. In turn, ridership should continue to grow and customer satisfaction will be maintained or increased.

Performance Measures:

Performance measure(s) associated with this investment option for tracking, decision-making and future reporting include:

- Ridership and fare revenue (dollars)
- Performance measures from service perception survey results to assess Calgarians' level of satisfaction with the service, including affordability

Initiatives Change: N/A

Alignment to Long-Term Plan: RouteAhead – Calgary Transit's 30-Year Strategic Plan

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

The current planned increase in 2024 (6%) will negatively impact customers' perceptions and support of public transit, which will have negative reputational impacts to the organization.

Risk Rating

Medium

Some Calgarians' well-being will be negatively affected by the planned 6% fare increase, especially coupled with inflation-related cost of living increases. This risk will have negative reputational impacts to the organization.

Medium

Risk(s) of proceeding with investment

Fare revenues will become a smaller portion of Calgary Transit's operating budget, which may have a negative impact on the financial sustainability of transit service.

Risk Rating

Low

Investment Option 19 – Managing Problem Properties Through Expansion of the Coordinated Safety Response Team

Investment Description

This investment will allow The City to take a more proactive approach to problem properties and assemble more situation response teams to address community safety concerns and connect homeowners in need to social service supports. The City will be able to address a wider range of problem properties including those that are in a state of neglect or disrepair, properties with excessive storage of materials (e.g., hoarding), or a residential site being used for non-residential purposes that cause public health, social, safety and/or community issues.

Budget Impact

Financial Details	On-going Annual Amounts (Base) (\$000s)	Capital (\$000s)
2024	1,169	69
Service Line	Bylaw Education & Compliance	Fire & Emergency Response
Budget ID	-	P044_D01 – Light Fleet Lifecycle
Funding Source	Tax Support	Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve

Benefits

Citizens will feel safer and have more pride in their neighbourhood. With this investment The City can address more of the properties that are causing concerns for residents. Finally, the investment will fundamentally change how problem properties are addressed at an operational level by enhancing our ability to proactively address many of the root causes of property-related concerns and improving community safety and revitalization.

Performance Measure Change:

Performance measure(s) associated with this investment option for tracking, decision-making and future reporting have an associated approval request as shown below:

Council-Approved Performance Measure Name	Current Expected Performance by 2026 Value	Adjusted Expected Performance by 2026 Value
Bylaw Education & Compliance Service Performance Measure 4: Number of derelict or abandoned properties demolished or remediated.	45	50

Initiatives Change:

Existing Council-approved service initiative(s)	Revised Council-approved service initiative(s)
Address problem properties in Calgary by increasing capacity to develop and maintain an established coordinated response and monitoring program.	Address problem properties in Calgary by increasing capacity and broaden the scope of existing coordinated response and monitoring program.

Alignment to Long-Term Plan: 2023-2026 Service Plans Budgets

Alignment to Council’s Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council’s Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment **Risk Rating**

There is a risk of decreased public and community safety caused by problem properties, resulting in negative impacts to Calgarians’ social well-being and creating more disparate and complex social needs. High

There is a risk of increased isolation of vulnerable populations in Calgary, resulting in negative impacts to social well-being and creating more disparate and complex social issues. High

Risk(s) of proceeding with investment **Risk Rating**

None -

Investment Option 20 – Max 301 North (North Central BRT) Convertible Corridor - Design & Early Works Construction

Investment Description

The investment is for the design and completion of early works to enhance the current Bus Rapid Transit (BRT) Route 301. The improvements will enable a flexible and convertible mobility corridor in advance of the future Green Line North LRT extension. Key elements of the design are a transitway north of Beddington Trail N, queue jumps and traffic signal priority south of Beddington Trail N and enhanced heated shelters along the line. This strategic investment ensures that The City is ready for funding opportunities from other orders of government and potential partnership with the Canada Infrastructure Bank. The investment is in addition to the current program of improvements along Centre Street (\$50 million in existing approved funding).

Recommended Budget Impact

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000's)	60,000	2,000	28,000	30,000	0	0
Service Line	Public Transit					
Budget ID	A446556 – Max301 North/North Central BRT Convertible Corridor					
Operating Impact of Capital (\$000's)*	0	0	0	0	0	0
Funding Source	Capital – Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve					

*Only the 2024 Operating Impact of Capital is Approved. Request(s) for future years to be submitted in future adjustments.

Third Party Funding: Future phases are eligible for external funding from federal and provincial governments.

Maintenance	Upgrade	Growth	New Service
10%	80%	10%	0%

Benefits

Calgarians will experience an improved transit service on the Centre Steet corridor, better connecting people to employment and housing opportunities. The investments will also help communities and businesses transition to the future LRT service. This investment in north central Calgary will also provide a positive signal to the urban development industry on the value proposition of private investments in the area.

Alignment to Long-Term Plan: Calgary Transportation Plan/Municipal Development Plan, RouteAhead, Calgary's Climate Strategy-Pathways to 2050

Alignment to Council's Refined Priorities:

Transit

Alignment of Council's Result Areas:

Climate

Gross Output

\$123,190,445

Gross Domestic Product

\$48,005,242

Income

\$34,202,246

Employment (Person – Years)

323

Impact on GHG emissions:

Reduce GHG emissions

Magnitude on GHG emissions:

High

Risks

Risk(s) of not proceeding with investment	Risk Rating
Not being shovel-ready thus missing out on provincial and federal funding opportunities.	High
Customer needs and demand not met – Could result in negative impacts to Administration’s and Council’s reputation.	High
Risk(s) of proceeding with investment	Risk Rating
Some design elements may be outdated if full construction funding is delayed multiple Service Plans & Budget cycles.	Medium

Ward(s): Ward 3, Ward 4, Ward 7

Investment Option 21 – Parks and Playgrounds Upgrades

Investment Description

The investment is for community park upgrades, replacements, and new infrastructure such as shade structures, seating, playground equipment (including accessible playgrounds), parking, amenities and other emerging needs. The funding will also enable leveraging of external funds through partners such as the Parks Foundation Calgary and other granting agencies with a focus on equity-deserving communities. An anticipated 48 playgrounds or amenities will be addressed with the investment. The operating costs required are for ongoing inspection and maintenance of the sites and outfitting additional site amenities.

This investment is scalable and will be delivered by both internal and third parties as appropriate.

Recommended Budget Impact

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000's)	18,000	6,000	6,000	6,000	0	0
Service Line	Parks & Open Spaces					
Budget ID	A420185 – Park Infrastructure Lifecycle					
Operating Impact of Capital (\$000's)*	150	50	50	50	0	0
Funding Source	Capital – Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve					
	Operating – Tax Support					

*Only the 2024 Operating Impact of Capital is Approved. Request(s) for future years to be submitted in future adjustments.

Third Party Funding: Will leverage funding, where possible.

Maintenance	Upgrade	Growth	New Service
10%	90%	0%	0%

Benefits

Through this investment, Calgarians will have more opportunities to connect with each other and build community. This investment allows for upgrades to community parks in response to the needs of residents, as well as renewing important community amenities.

This investment creates opportunities to leverage external funds and create a stable and flexible funding model that can respond to the growing and evolving needs for park spaces.

This investment will increase the mental and physical wellbeing of Calgarians.

Alignment to Long-Term Plan: imagineParks, Open Spaces Plan

Alignment to Council's Refined Priorities:	Alignment of Council's Result Areas:
Delivering & Improving Services Calgarians Rely On	Social Equity

Gross Output	Gross Domestic Product	Income	Employment (Person – Years)
\$32,587,544	\$47,379,115	\$10,327,304	88

Impact on GHG emissions:	Magnitude on GHG emissions:
No significant increase or decrease in GHG emissions	TBD

Risks

Risk(s) of not proceeding with investment	Risk Rating
There is a risk of not meeting service expectations and the diverse needs of Calgarians. As communities grow and evolve, park use patterns and infrastructure needs change. Increased demands on our existing park system over the last five years have led to new challenges and the need for a funding source that is stable, flexible and can be used to leverage external funds.	Medium
Risk(s) of proceeding with investment	Risk Rating
There could be competing demands for improvements from various community groups. The requests would need to be prioritized considering operating costs (financial), existing offerings, demand for the service and equity considerations (social impacts) and improvements or detrimental impacts to the environment.	Medium

Ward(s): All Wards

Investment Option 22 – Permanently Funding Additional Fire and Emergency Response Resources

Investment Description

Converting temporary funding to permanent funding allows The City to hire additional permanent frontline firefighter positions to staff a second Medical Response Unit, as well as increase staffing on critical firefighting apparatus, along with a number of key positions that support frontline operations and employee wellbeing. Permanent funding allows a more sustainable approach to planned improvements to frontline emergency response.

Budget Impact

Financial Details	On-going Annual Amounts (Base) (\$000s)
2024	3,400*
Service Line	Fire & Emergency Response
Funding Source	Tax Support

*Approving this base operating investment will result in a reduction of the previously approved 2024-2026 one-time budgets.

Benefits

Citizens will see faster response times and a resulting potential for improved outcomes at high-risk emergencies, in particular for medical calls which have increased at a disproportionately high rate in some areas. In addition, there will be an increase in public and firefighter safety by ensuring the most effective resources are available for deployment. For these reasons, Administration prioritized this investment.

Performance Measures:

Performance measure(s) associated with this investment option for tracking, decision-making and future reporting include

- Fire & Emergency Response Service Performance Measure 4: First-in unit emergency responses within six minutes thirty seconds at critical medical incidents (per cent time target is achieved)

Initiatives Change: N/A

Alignment to Long-Term Plan: Calgary Fire Department Service Levels and Response Time Targets

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

The impact and benefits of the temporary investment will continue to be short-term and finite, resulting in long-term service needs being unmet and delays in service delivery improvement.

Risk Rating

Medium

Risk(s) of proceeding with investment

The service may face challenges in attracting the required pool of candidates to recruit and hire additional resources on top of the existing planned resources for the next four years due to current job market trends.

Risk Rating

Medium

Investment Option 23 – Permanently Funding Calgary’s Mental Health and Addictions Strategy

Investment Description

Converting the funding of Calgary’s Mental Health and Addictions Strategy from temporary funding to permanent funding allows The City to make longer term partnerships and helps partner organizations attract and retain top talent to tackle this important issue. It signifies that The City is truly committed to helping Calgarians who face mental health and addiction issues find the hope and support they need through this community-based, cross-sector initiative. The strategy has three outcome areas: Being Well, Getting Help, and Staying Safe.

Budget Impact

Financial Details	On-going Annual Amounts (Base) (\$000s)
2024	6,000*
Service Line	Community Strategies
Funding Source	Tax Support

*Approving this base operating investment will result in a reduction of the previously approved 2024-2026 one-time budgets.

Benefits

Social disorder is often rooted in mental health and addiction. Administration prioritized this preventative investment because it will help people get the support they need and reduce social disorder at the same time. Sustainable funding for mental health and addictions, as opposed to a series of one-time funding allocations, allows The City to provide social organizations with greater stability, thereby increasing internal capacity and the ability to deliver programs to those who need them most.

Performance Measures:

Performance measure(s) associated with this investment option for tracking, decision-making and future reporting include:

- Community Strategies Service Performance Measure 1: Partners, collaborators and advisory board members who agree that Community Strategies is helping prevent social and community issues (per cent)

Initiatives Change:

Existing Council-approved service initiative(s)	Revised Council-approved service initiative(s)
Improve access and strengthen support for Calgarians experiencing mental health and addictions through the implementation of actions in Calgary’s Mental Health and Addiction Strategy.	Improve access and strengthen support for Calgarians experiencing mental health and addictions through investment in, and implementation of, actions in Calgary’s Mental Health and Addiction Strategy.

Alignment to Long-Term Plan: Calgary’s Mental Health and Addiction Strategy

Alignment to Council’s Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment	Risk Rating
Social agencies cannot adequately build programming, recruit and retain staff, and ensure organizational capacity, leading to serious service gaps for those who need it most.	Extensive
Risk(s) of proceeding with investment	Risk Rating
As The City continues to fill service gaps that are within the jurisdiction of other orders of government, there is a risk of increased perception of the municipality being responsible for these services.	Extensive

Investment Option 24 – Permanently Funding Free Transit for Children 12 and Under

Investment Description

Allow children 12 and under to ride transit for free. Changes to the respective User Fees can be found in Attachment 6D – User Fees and Rate Changes.

Budget Impact

Financial Details	On-going Annual Amounts (Base) (\$000s)
2024	3,000
Service Line	Public Transit
Funding Source	Tax Support

Benefits

This investment saves households money, increases access to affordable transportation options, and encourages early adoption of public transit for youth. Administration prioritized this investment because it reduces barriers to public transit and advances economic, social, and climate resilience in Calgary.

Performance Measures:

Performance measure(s) associated with this investment option for tracking, decision-making and future reporting include:

- Weekend Group Day Pass sales (dollars)
- Ridership
- Performance measures from customer perception surveys to assess customer satisfaction with the service including affordability.

Initiatives Change: N/A

Alignment to Long-Term Plan: Route Ahead - A Strategic Plan for Transit in Calgary

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

There is a risk that some Calgarians' well-being will be negatively affected by reintroducing fares for children aged 12 and under, especially coupled with inflation-related cost of living increases.

Risk Rating

Medium

Risk(s) of proceeding with investment

There is a financial risk that making this measure permanent may require implementation of a new Calgary Transit specific proof-of-age system for children 12 and under, which may have additional costs.

Risk Rating

Low

Investment Option 25 – Planning for Corporate System Upgrades

Investment Description

The investment is to conduct initial scoping, capabilities analysis, alternatives assessment and develop a future roadmap for The City’s enterprise management and control systems. The enterprise systems underpin all services delivered to citizens, Calgary communities and businesses. They allow the management of the people, assets and resources necessary to deliver services and supports. This investment will allow The City to be proactive and properly plan for new enterprise management and control systems and will fund the assessment of current systems and alternatives in the market. This investment is scalable.

Recommended Budget Impact

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000’s)	7,000	2,000	3,500	1,500	0	0
Service Line	IT Solutions & Support					
Budget ID	A415960 – Enterprise Support Systems					
Operating Impact of Capital (\$000’s)*	0	0	0	0	0	0
Funding Source	Capital – Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve					

*Only the 2024 Operating Impact of Capital is Approved. Request(s) for future years to be submitted in future adjustments.

Third Party Funding: No

Maintenance	Upgrade	Growth	New Service
0%	100%	0%	0%

Benefits

These systems will enable Human Resources, Finance and Supply services, which will lead to better reporting, more effective talent management, better financial controls and faster procurement of good and services. Administration will be ready to introduce system changes or implementations necessary to meet the reporting needs and expectations of Calgarians, Council and relevant legislative requirements. The City will operate more effectively and efficiently.

Alignment to Long-Term Plan: Rethink to Thrive

Alignment to Council’s Refined Priorities:	Alignment of Council’s Result Areas:
Delivering & Improving Services Calgarians Rely On	Managing Operational Risk;#Modernizing Government

Gross Output	Gross Domestic Product	Income	Employment (Person – Years)
TBD	TBD	TBD	TBD

Impact on GHG emissions:	Magnitude on GHG emissions:
N/A	N/A

Risks

Risk(s) of not proceeding with investment	Risk Rating
Without funding, The City needs to maintain status quo, utilizing current processes and capabilities of the existing systems. This could mean a reduced ability to modernize, support and deliver on corporate programs like Rethink to Thrive.	Medium
Risk(s) of proceeding with investment	Risk Rating
This initiative will inform requests for additional funding in advance of the 2027 – 2030 Service Plans and Budget. If this request and subsequent budget asks to implement system recommendations are not approved, there will be no readiness to introduce system and process improvements to the Human Resource, Finance and Supply services. Opportunities to support more complex initiatives in the future may be limited or more time consuming to implement.	Low

Ward(s): All Wards

Investment Option 26 – Providing Emergency Support to Calgarians Experiencing Vulnerabilities

Investment Description

This investment provides support to non-profits delivering programs to Calgarians experiencing vulnerabilities by contributing funding they can distribute directly to citizens requiring emergency support to meet their basic needs, while also supporting non-profits with their own increased operating costs. It also enables additional capacity for The City’s crisis intervention program that helps citizens navigate and connect directly with available supports. This investment responds to Council's direction to Administration to provide an affordability program in recent consideration of the impact of local access fees.

Budget Impact

Financial Details	One-Time (\$000's)
2024	10,000
Service Line	Community Strategies
Funding Source	Fiscal Stability & Operating Budget Savings Account Merged Reserve

Benefits

Calgarians will benefit from affordability and prevention measures provided by increased support to non-profit programs, which help keep families housed, allow people to escape violence and homelessness, and ensure individuals have heat and electricity. More citizens requiring emergency support with basic needs will be able to access financial benefits from those agencies already administering a Basic Needs Fund. Social service agencies providing these supports will benefit from funding to support their own increased operating costs so that they can continue to provide programs and services to Calgarians most in need. And more citizens who present to The City directly in need of crisis support will be connected with resources to meet their needs in those same areas.

Performance Measures:

Performance measure(s) associated with this investment option for tracking, decision-making and future reporting include:

- Number of Calgarians assisted through the Basic Needs Fund
- Number of Calgarians connected to resources through the Crisis Intervention program

Initiatives Change: N/A

Alignment to Long-Term Plan: CP2019-01 Social Wellbeing Policy

Alignment to Council’s Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council’s Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

Risk Rating

Families and individuals struggling to pay their utility and other bills may have to sacrifice basic needs in order to pay those bills.

High

Non-profit organizations may have to cut programming to pay for the rising cost of operations.

High

Risk(s) of proceeding with investment

Risk Rating

The amount of support in this investment represents a large increase to the current community-administered fund. Organizations will need assistance in the administration of basic needs funding proportional to the significant increase.

Low

A large investment allocated to the community may create an expectation that services would be sustained long-term. Without a commitment to sustainability, organizations would have to ramp-up services and then immediately wind them down when the investment ends. Similarly, demand from Calgarians for basic needs supports will extend beyond the availability of funding.

Low

Investment Option 27 – Strategic Improvements to Transit Service

Investment Description

This investment of \$4 million in base-operating budget is for transit service improvements to high ridership routes and corridors, base service and local routes, and On Demand service to additional communities.

Budget Impact

Financial Details	On-going Annual Amounts (Base) (\$000s)
2024	4,000
Service Line	Public Transit
Funding Source	Tax Support

Benefits

This funding will enable buses and trains to come more often on key routes and corridors, extend the operating hours of transit routes, and introduce On Demand service to additional communities. Administration prioritized this investment because it will improve reliability, accessibility and connectivity on Calgary's transit system, promotes social equity and contributes to the reduction of greenhouse gas emissions.

Performance Measures:

Performance measure(s) associated with this investment option for tracking, decision-making and future reporting include:

- Public Transit Service Performance Measure 5: Population within walking distance of Base & PTN Transit Service (per cent)

Initiatives Change: N/A

Alignment to Long-Term Plan: Route Ahead - Calgary Transit's 30-Year Strategic Plan

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment

If this funding is not approved, Calgary Transit's ability to match service levels with customer demands and expectations may be negatively impacted.

Risk Rating

Medium

Risk(s) of proceeding with investment

Funding to increase service hours may not be fully utilized in a timely manner if there is an inability to attract and retain staff to support operations. This is especially true for hard-to-fill positions.

Risk Rating

High

Investment Option 28 – Symons Valley Centre Comprehensive Site Development - First Phase Sage Hill Library and Public Infrastructure

Investment Description

This investment provides the additional funding necessary to build the first phase of the Symons Valley Centre. This first phase includes a 20,000 sq ft library plus commercial retail unit / flex space and the build-out of the infrastructure (main street, utility servicing) for the whole site. The operating cost for the Calgary Public Library Board is \$3.0M. The request of \$1.5M is required to supplement the \$1.5M previously approved in the 2023-2026 budget.

Recommended Budget Impact

Financial Details	Total	2024	2025	2026	2027	2028+
Capital Budget Request (\$000's)	18,000	0	9,000	9,000	0	0
Service Line	Facility Management					
Budget ID	A480771 – Bld-Symons V Multi-Srvc Cnt					
Operating Impact of Capital (\$000's)*	1,500	0	0	0	1,500	0
Funding Source	Capital – Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve					

*Only the 2024 Operating Impact of Capital is Approved. Request(s) for future years to be submitted in future adjustments.

Third Party Funding: No

Maintenance	Upgrade	Growth	New Service
0%	0%	100%	0%

Benefits

Calgarians in the communities surrounding the Symons Valley Centre will have improved access to the growing suite of services accommodated by library space. This first phase of development is also key to future phases that will bring non-market housing and market housing delivered by the private and non-profit sector along with a Transit Centre. This investment will signal to the urban development industry on the value proposition of private investments in the area.

Alignment to Long-Term Plan: RouteAhead; Corporate Facility Planning & Delivery Framework; UCS2019-0249 Symons Valley Centre - Build Out and Investment Strategy

Alignment to Council's Refined Priorities:	Alignment of Council's Result Areas:
Delivering & Improving Services Calgarians Rely On	Social Equity

Gross Output	Gross Domestic Product	Income	Employment (Person – Years)
\$31,975,023	\$13,756,931	\$9,667,593	97

Impact on GHG emissions:	Magnitude on GHG emissions:
Possible GHG reduction depending on design	TBD

Risks

Risk(s) of not proceeding with investment	Risk Rating
This project was approved in 2018 and has not been completed due to insufficient funding and recent cost escalations. Further delays could result in negative impacts to Administration's and Council's reputation.	Extensive
Delays in provision of library services due to the rapid pace of development in the area and the temporary space within the community being significantly undersized. This could result in continued under-provision of library services.	Medium
Risk(s) of proceeding with investment	Risk Rating
Additional future investment requirements due to the current inflationary environment.	High

Ward(s): Ward 2

Investment Option 29 – Ward Boundary Commission

Investment Description

Fully fund a Ward Boundary Commission to review the effectiveness of the 14-ward system and report back to Council. The investment includes remuneration and expenses for the Ward Boundary Commission; public advertising and engagement; data analytics and research; and facility rentals.

Budget Impact

Financial Details	One-Time (\$000s)
2024	176
Service Line	Municipal Elections
Funding Source	Fiscal Stability & Operating Budget Savings Account Merged Reserve

Benefits

Citizens and Council will benefit from the fair and impartial advice to support Council in adjusting ward boundaries for variances in population between wards to ensure equitable representation.

Performance Measures:

There are no performance measures associated with this investment because this one-time investment is intended to enable continued service delivery.

Initiatives Change: N/A

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment	Risk Rating
None	-
Risk(s) of proceeding with investment	Risk Rating
None	-

Investment Option 30 – Ward Budget Adjustments for Population Growth

Investment Description

Increase resources to respond to the growing number of citizen inquiries and requests as The City grows and the number of people in each ward increased.

Budget Impact

Financial Details	On-going Annual Amounts (Base) (\$000s)
2024	1,620
Service Line	Mayor & Council
Funding Source	Tax Support

Benefits

Citizens will find it easier to get in touch with someone in their Councillor's office and may find that their inquiry is resolved faster. Councillors will be able to support increasingly complex emerging issues and constituent needs.

Performance Measures:

There are no performance measures associated with this investment.

Initiatives Change: N/A

Alignment to Council's Refined Priorities:

Transit	Downtown Revitalization	Land Use & Local Area Planning	Delivering & Improving Services Calgarians Rely On
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Alignment of Council's Result Areas:

Social Equity	Modernizing Government	Climate	Public Safety	Managing Operational Risks
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Risks

Risk(s) of not proceeding with investment	Risk Rating
None	-
Risk(s) of proceeding with investment	Risk Rating
None	-