



# Off-site Levy Bylaw Review

## Preliminary Transportation Rate

August 3, 2023



# Today's Agenda

1. Welcome & Agenda Overview
2. Transit Buses (cont)
3. Traffic Signals (cont)
4. Always Available for All Ages and Abilities  
(5A) Network
5. Preliminary Rates
6. Discussion & Next Steps



# Meeting Norms

- **Presentations:** Hold questions until the end.
- **Tone:** Keep a positive tone. Discuss ideas on addressing issues.
- **Listen & Respect:** Every voice is an important voice. Everyone participants, no one dominates
- **Sounds:** Mute your mic when you are not talking (online). Speak-up so that those online can hear (in-person).
- **Sights:** You are encouraged to turn on your camera if you are online.
- **Discussion:** If you would like to comment or have a question, please raise your hand (in-person/online). We will get to you in order as best as we can.



# Transit Bus Methodology

## The off-site levy is focused on:

- The **net new fleet** needed to service growth
- Network of service delivered via a fleet of buses
- The number of buses needed is measured by the ratio of city population to fleet

## Not covered in our methodology:

- Transit network/route design: principles per [RouteAhead](#) section 4.1
- Route implementation: the [transit network](#) is reviewed and updated four times per year
- Which individual bus goes where: the fleet is deployed daily as needed
- Lifecycle: Zero Emission Transit Fund grant is not applicable



# Level of Service: population per bus

Element	2016	2019	2022	Average	Maintaining Service
# of People	1,235,171	1,285,344	1,389,200	1,303,238	<b>1,699,458</b>
# 40' Buses in fleet	732	744	742	739	<b>964</b>
# of People per 1 bus	1,687	1,728	1,872	1,763	<b>1,762</b>
Forecast population in leviable ASP lands:				396,220	
<b>Infrastructure Need = Forecast population / # people per bus =</b>				<b>225</b>	



# Preliminary Transit Bus Levy Rate

	2023 Posted Rates (\$/ha)	2024 Inflation- Adjusted Rate (\$/ha)*	Preliminary 2024 Rate (\$/ha)	Change (%)
Transit Bus Levy Rate	4,585	5,062	18,595	267%

\*Posted rate escalated by 10.4%, the 2023 estimate for non-residential building construction price index per Calgary’s *Spring 2023 Calgary and Region Economic Outlook, 2023-2028* ([Calgary & Region Economic Outlook 2023-2028](#))

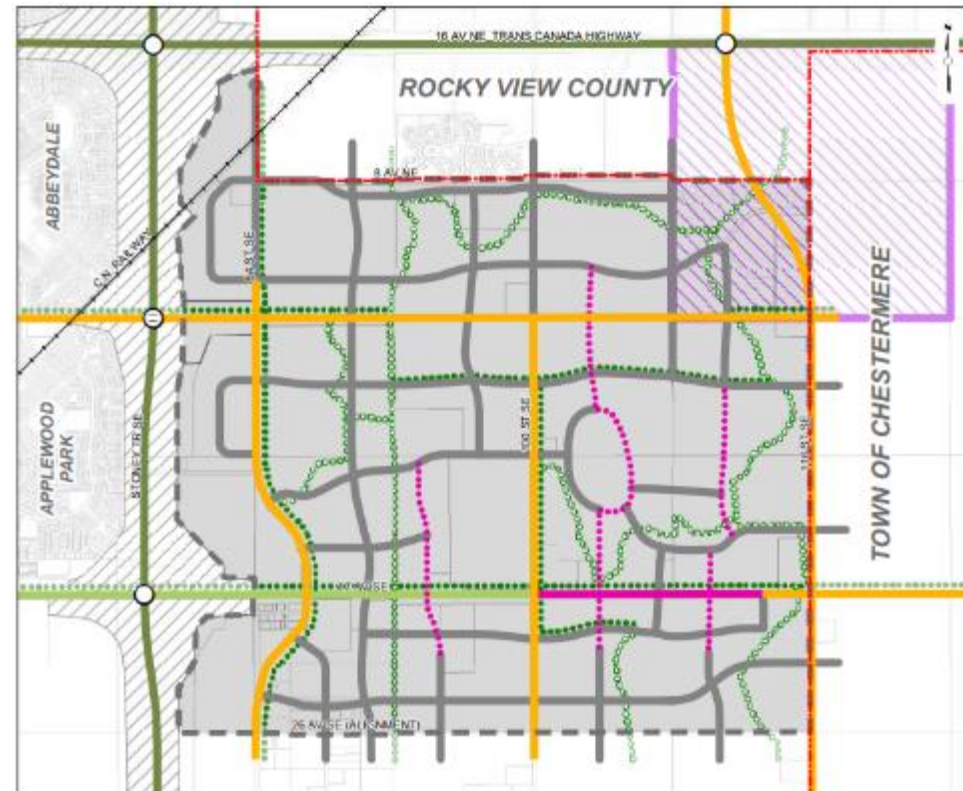


# Traffic Signals

- Greenfield estimate: **539** new traffic signals
- Cost per signal: \$300k
- Total cost: \$161.7M

## Adjusted methodology:

- Major/arterial roads: every intersection
- Urban/neighbourhood boulevards, and parkways: every intersection
- Collector/ collector intersections: **citywide rate (7% of all signals)**
- **Plus extension to future ASPs, assuming similar # of signals as adjacent greenfield areas**



Map 10

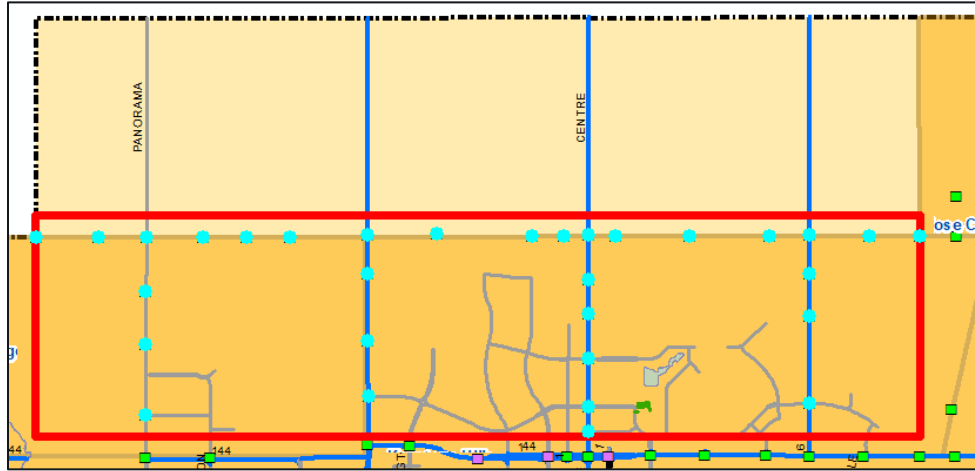
Transportation Network



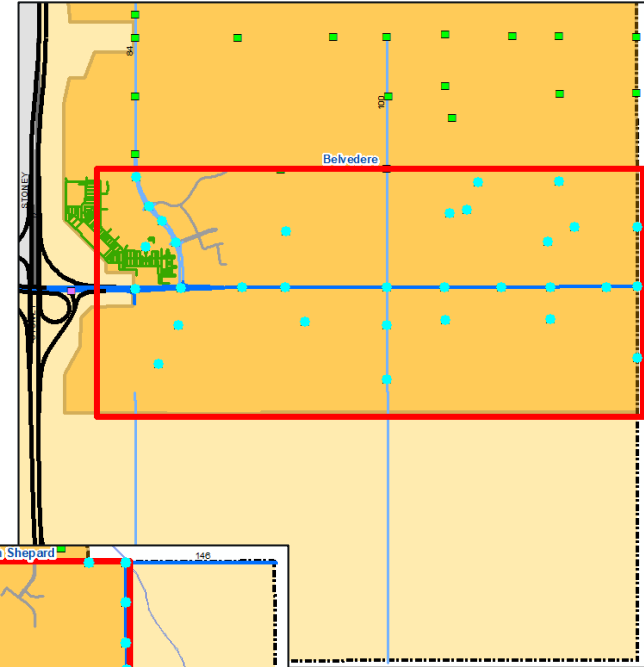




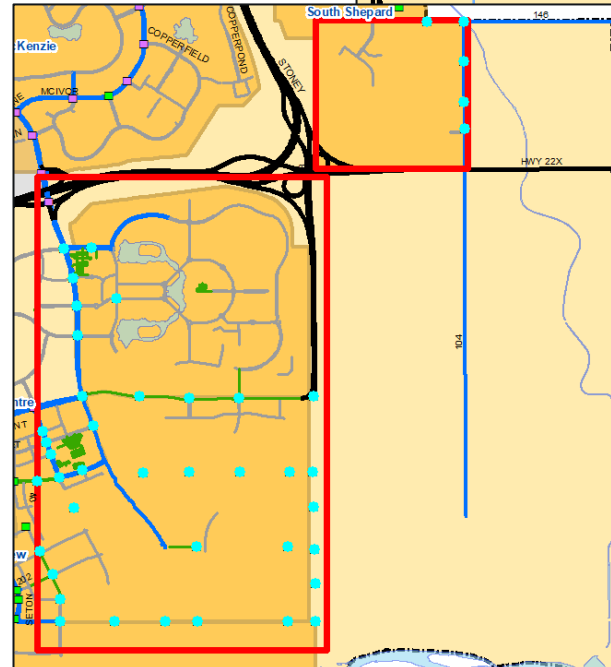
# Traffic Signals – Future ASPs



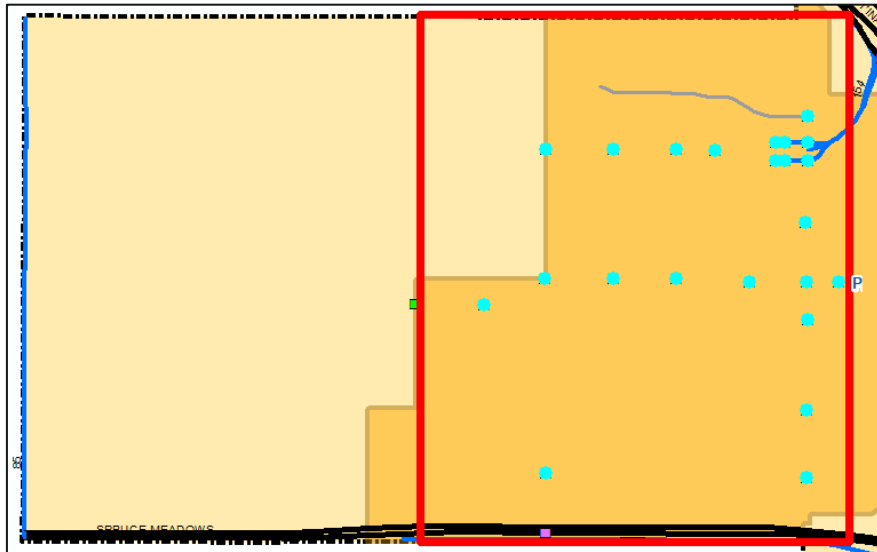
North of Glacier Ridge and Keystone Hills (31)



South of Belvedere (31)



Southeast (43)



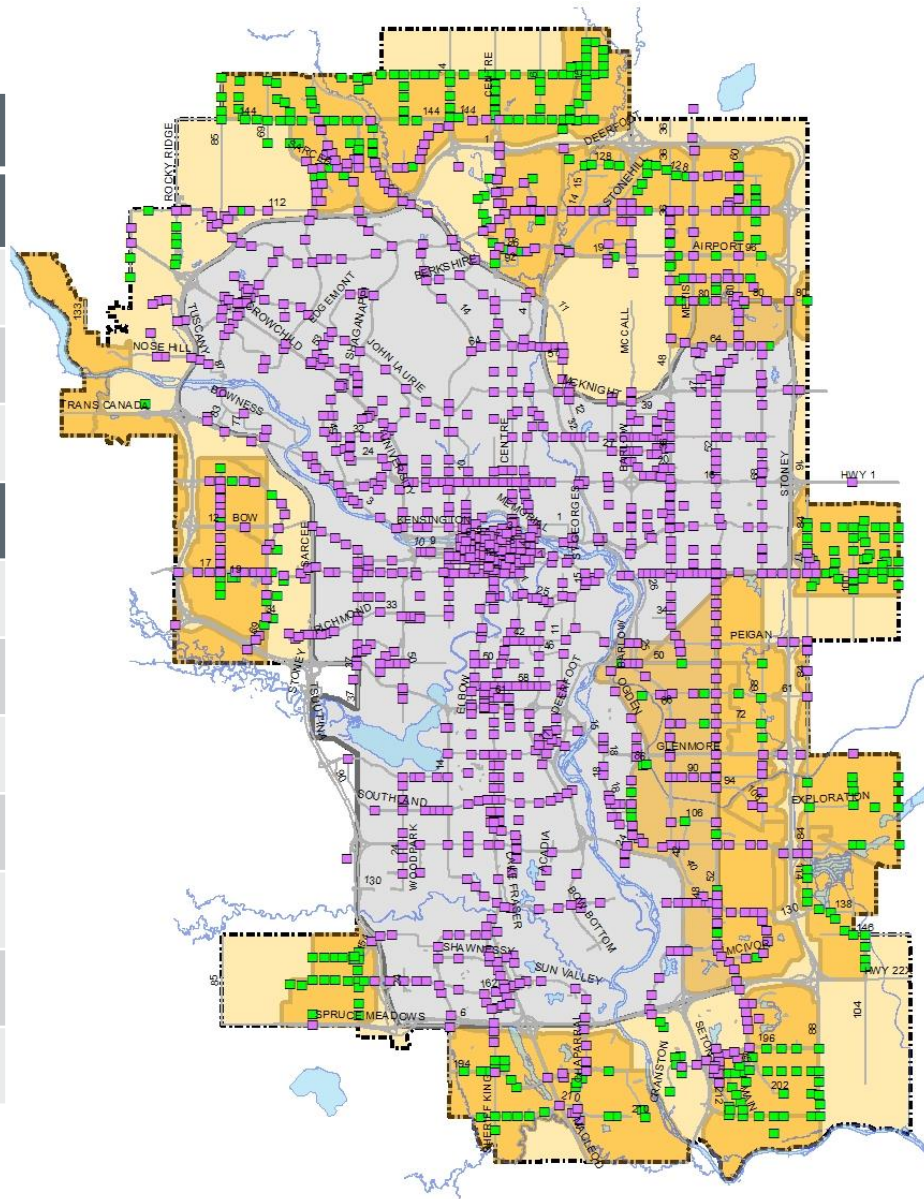
West Providence (23)





# Traffic Signals

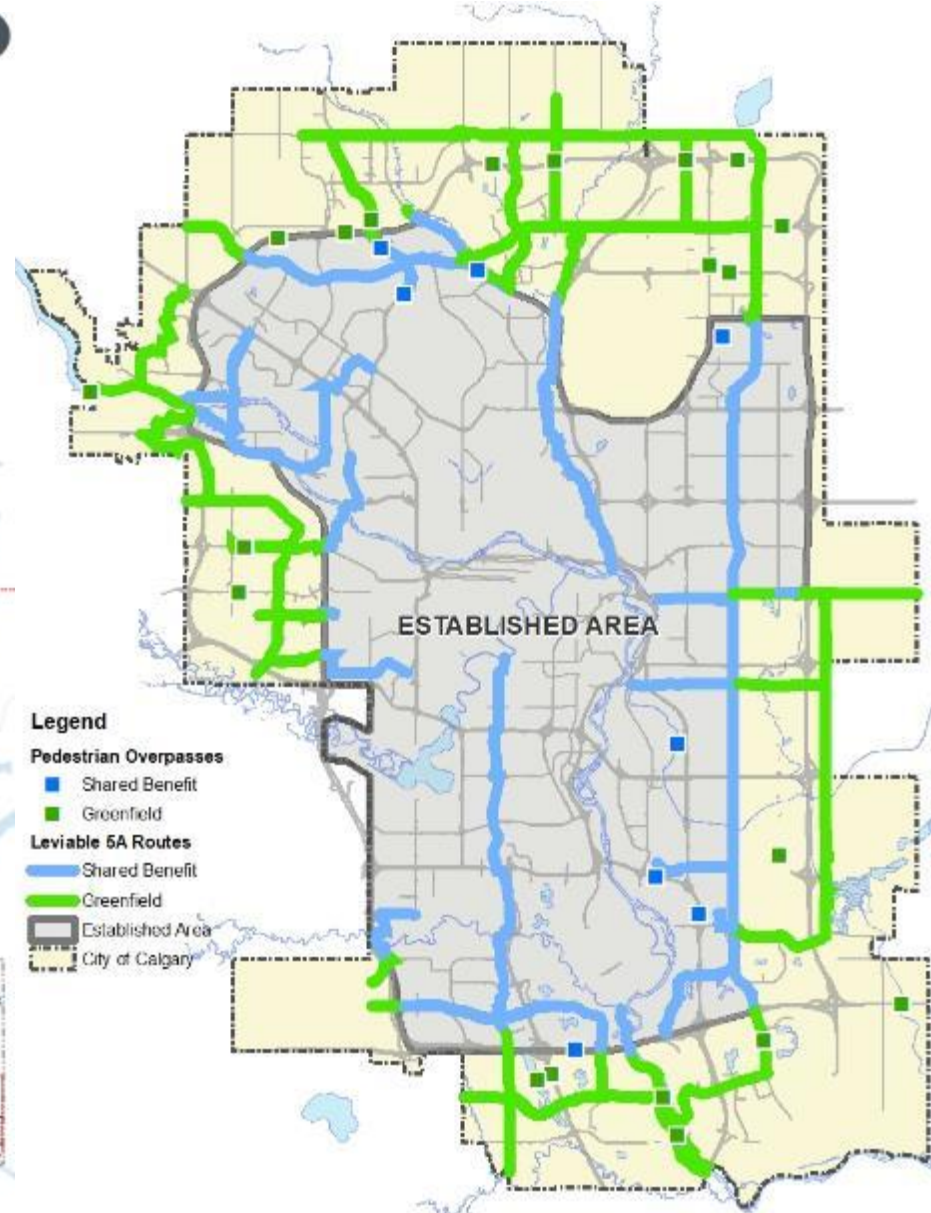
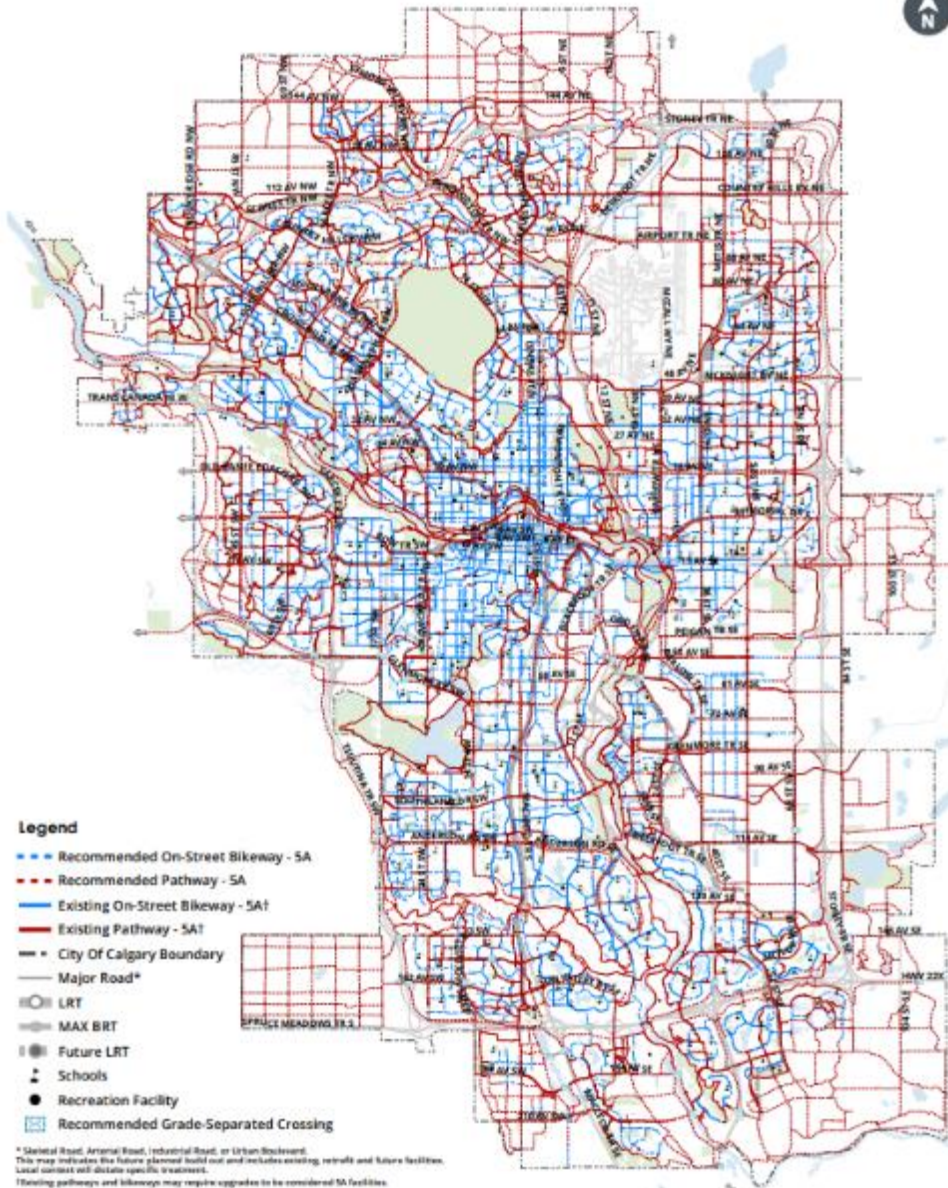
Category	Count
<b>ASPs:</b>	
Greenfield Arterials, Parkways, and Boulevards	376
Plus 6.9% at collector-collector intersections	26
<b>ASP Subtotal:</b>	<b>402</b>
<b>Future ASPs:</b>	
North of Glacier/Keystone	31
South of Belvedere	31
Southeast	43
Providence	23
Plus 6.9% at collector-collector intersections	9
<b>Future ASP Subtotal:</b>	<b>137</b>
<b>TOTAL</b>	<b>539</b>







# 5A Pathway and Bikeway Network





# 5A Pathway and Bikeway Network

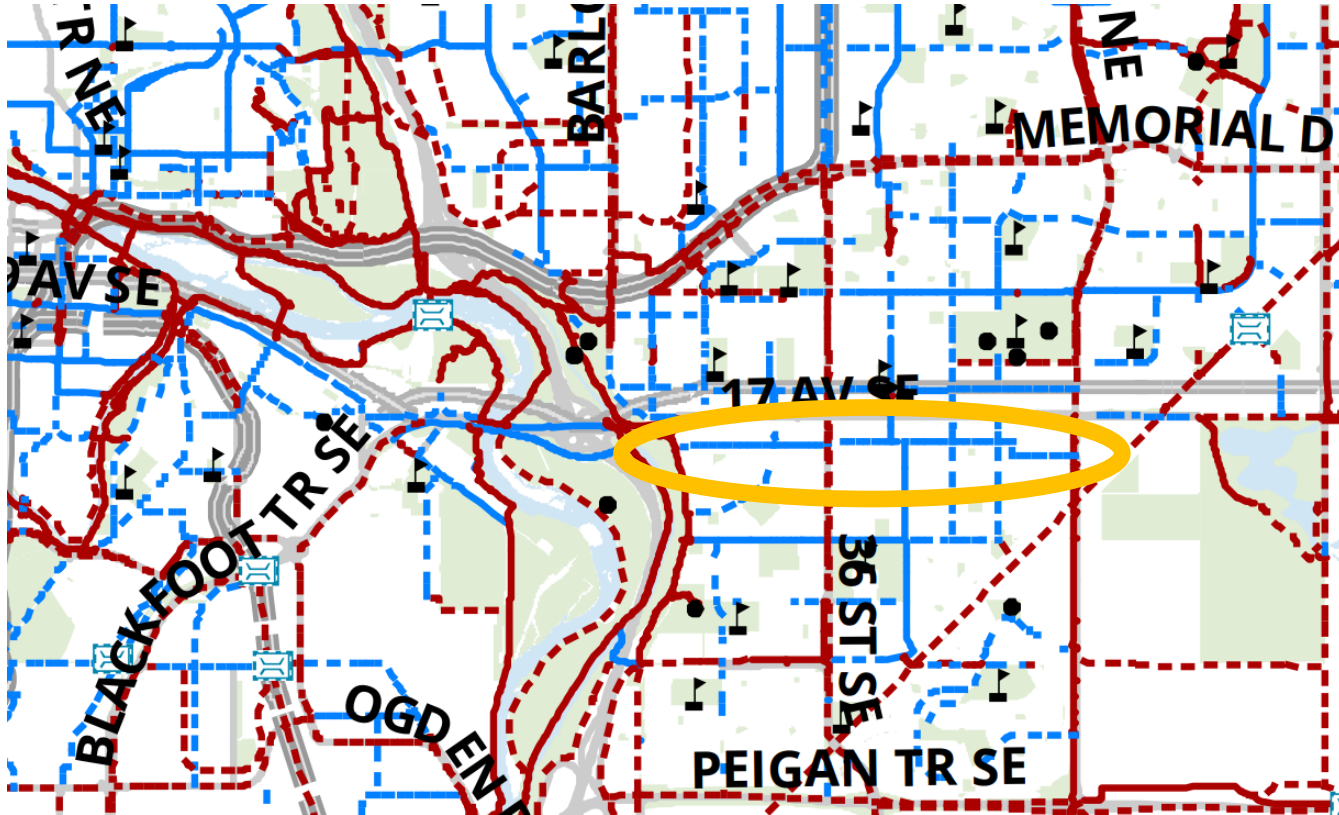
- 30 Routes located in all four quadrants of the city.
- Connecting New/ Actively Developing Communities, and Non-GMO Industrial Land with Major Activity Centres, adjacent communities, and transit stations.
- Routes comprised of a combination of:
  - Existing Pathways
  - Proposed Pathways
  - Existing Bikeways
  - Proposed Bikeways
- Routes include infrastructure identified as part of associated Area Structure Plans, in progress municipal and provincial infrastructure projects, as well as new infrastructure identified within the Council approved CTP.







# 5A example: 19 Avenue SE from 52 St SE to Bow River Pathway



### Legend

- Recommended On-Street Bikeway - 5A
- Recommended Pathway - 5A
- Existing On-Street Bikeway - 5A+
- Existing Pathway - 5A+



# 5A Pathway and Bikeway Network

Section	Total Cost*	Leviable Cost
Greenfield pathways and bikeways	37,000,000	18,826,753
Established Area pathways and bikeways	29,000,000	6,200,809
<b>Total</b>	<b>66,000,000</b>	<b>25,027,562</b>

\*Assessed by a third party

Costs include:

Existing Pathway	Proposed Pathway	Existing Bikeway	Proposed Bikeway	Misc. Infrastructure
Widen to 3m	New in: <ul style="list-style-type: none"> <li>Road ROW</li> <li>Park ROW</li> </ul>	Upgrade to: <ul style="list-style-type: none"> <li>Bike Boulevard</li> <li>Marked Bicycle Lanes</li> <li>Protected Bicycle Lanes</li> </ul>	New: <ul style="list-style-type: none"> <li>Bicycle Boulevard</li> <li>Marked Bicycle Lane</li> <li>Protected Bicycle Lane</li> </ul>	<ul style="list-style-type: none"> <li>Intersection upgrade</li> <li>Intersection signalization</li> <li>Lighting improvements</li> <li>Tree removal/ relocation</li> <li>Shallow utility impact/ relocation</li> <li>Deep utility impact/ relocation</li> <li>Retaining wall</li> </ul>



# Preliminary Rates – Aug 3, 2023

	2023 Posted Rates (\$/ha)	2024 Inflation- Adjusted Rate (\$/ha)*	Preliminary 2024 Rate (\$/ha)	Change (%)
Transit Bus Levy Rate	4,585	5,062	18,595	267%
Transportation Levy Rate	156,694	172,990	154,391**	-10.8%
<b>Total</b>	<b>161,279</b>	<b>178,052</b>	<b>173,279</b>	<b>-2.8%</b>

\*Posted rate escalated by 10.4%, the 2023 estimate for non-residential building construction price index per Calgary’s *Spring 2023 Calgary and Region Economic Outlook, 2023-2028* ([Calgary & Region Economic Outlook 2023-2028](#))

\*\*In 2022 dollars



# Preliminary Rates – with 2023 forecast inflation

	2023 Posted Rates (\$/ha)	2024 Inflation-Adjusted Rate (\$/ha)*	Preliminary 2024 Rate (\$/ha)	Change (%)
Transit Bus Levy Rate	4,585	5,062	18,595	267%
Transportation Levy Rate	156,694	172,990	163,787**	-5.3%
<b>Total</b>	<b>161,279</b>	<b>178,052</b>	<b>182,382</b>	<b>+2.4%</b>

\*Posted rate escalated by 10.4%, the 2023 estimate for non-residential building construction price index per Calgary’s *Spring 2023 Calgary and Region Economic Outlook, 2023-2028* ([Calgary & Region Economic Outlook 2023-2028](#))

\*\*In 2023 dollars





# Next Steps

## Finalize:

- Levy rate models
- White papers
- Project summaries

## September:

- Wrap up working groups
- Report and bylaw preparation

Target: December Executive Committee



**Thank you!**