



Adaptability in action



## CONTENTS

### **03 Introduction**

### **06 2020 Year in Review**

### **08 Chapter One** Five-year strategic plan update

- 11 Strategic pillars: 2020 achievements & 2021 focus areas
- 21 Diversity & inclusion
- 22 Accessibility & sustainability
- 24 2021 and beyond: Rivers District project sequencing process

### **28 Chapter Two** Project updates

### **30 East Village — In progress**

- 32 9th Avenue SE Parkade
- 33 East Village Place
- 34 9th Avenue SE Bridge replacement
- 35 9th Avenue SE Cycle Tracks
- 36 Ongoing East Village maintenance

### **38 East Village — New & expanded projects**

- 40 Block 40: W.R. Castell and Calgary Police Services building
- 41 North West Travellers building & Fire Hall #1
- 42 Fort Calgary New Museum

### **44 East Village — Community work**

- 46 Community development and land partnerships
- 48 COVID recovery and resiliency strategy
- 49 Safety and vitality
- 50 Programming and events

### **52 East Victoria Park — In progress**

- 54 BMO Centre Expansion
- 55 Event Centre
- 56 17th Avenue SE extension & Victoria Park/Stampede Station rebuild
- 57 Rivers District Streetscape Guidelines

### **58 East Victoria Park — New & expanded projects**

- 60 Festival Street
- 60 Strategic land acquisitions
- 60 Strategic projects
- 61 Arts Commons Transformation

### **62 East Victoria Park — Community work**

- 64 Brand development
- 66 Corporate communications

### **68 Outside of the CRL**

- 70 David D. Oughton site
- 71 Film Centre lands

### **72 Chapter Three** Corporate services & financial strategy

- 75 Managing the CRL
- 77 Corporate services
- 81 Financial strategy



## INTRODUCTION

# ADAPTABILITY IN ACTION

In the introduction to our 2020 Business Plan—months before the threat of a global pandemic was on anyone’s radar—we wrote:

*Resilience—the ability to recover from, adjust to and anticipate change—is, in the world of community building, more than an asset. It’s an imperative.... Just as we are driven to build resilient communities—ones that work, that attract attention, that invite people and connections—CMLC embraces resilience as a quality crucial to our organization’s long-term success.*

### **Truer words were never written.**

When the COVID crisis rapidly unfolded in March, our resilience as an organization and as a team of placemaking professionals was put swiftly and emphatically to the test. And, as we’ve always done in the face of unforeseen obstacles big and small, CMLC rose confidently and effectively to the COVID challenge.

The health risks and the measures required to keep them in check were in every sense extraordinary, and they called for extraordinary adaptations in every aspect of our business—from our ongoing redevelopment and construction activities to our relationships with our partners to the extensive programming that has been a linchpin of our success in revitalizing downtown Calgary’s east end.

Another linchpin of our success has been strategic, big-picture thinking, and that’s where we started tackling this new challenge. As countless businesses scrambled to react to a new reality, we took a calming breath and assessed the situation through the lens of the five-year strategic plan we’d crafted just six months earlier. Was it still relevant? Were our aspirations still achievable? And what would we have to change or adjust to attain them?

Some of the biggest questions revolved around three major projects in east Victoria Park for which we’d recently received approvals and funding: the BMO Centre expansion, the Event Centre, and the extension of 17th Avenue SE across the LRT tracks into Stampede Park. No less important, though, were our ongoing work in East Village, our support of our developer partners’ projects, and the events and activities so vital to growing and sustaining a sense of community for residents and visitors.

This critical reassessment of our five-year strategic plan reaffirmed our belief that it was, indeed, crafted on a foundation of resilience.

With a few modifications for emerging and evolving health and safety protocols, we forged full steam ahead in our planning for those three major projects, all of which will break ground and move forward as originally anticipated in 2021. Proceeding with these projects responsibly—adapting to the impacts of COVID along the way—will be an important part of Calgary’s long-term economic recovery.

Similarly, as we found new ways to bring people together during a summer of successful soft programming, we laid the groundwork for ongoing, safe use of outdoor gathering spaces, and we refined our attention to public space considerations as we move forward in developing Calgary’s Culture & Entertainment District.

And, with our existing and potential developer partners—many of whom are themselves trying to determine the best ways forward in Calgary’s evolving real estate and retail markets—we’ve built in additional due diligence and other mechanisms to maximize success for all. We undertook our planning and forecasting process earlier than usual this year, meaning we’ll be proceeding with eyes wide open, in consideration of all the challenges that 2020 wrought for the CRL, our organization, our city and beyond.

Backed by what has proven to be a solid yet sufficiently adaptable strategic plan, CMLC forges ahead into 2021 with complete confidence in our ability to continue creating exceptional spaces and outstanding value for our shareholder and the citizens of the city we serve.





# 2020 YEAR IN REVIEW

What a year it's been! Hit by a global pandemic while the provincial economy was already reeling from low oil prices meant 2020 didn't quite play out as we'd imagined. But, despite the challenges of COVID-19, CMLC made significant progress on all the work we had lined up for the year.

An ingenious parking lot design came to life in Inglewood, the BMO project team finished construction on Hall F and revealed the design for the new convention centre (*psst...it's amazing!*). Venture-builder Harvest set up shop in the East Village Experience Centre (while our EAST team relocated to a new home base), crews topped off the final storey of the 9th Avenue Parkade / Platform building, the 17th Avenue design team revealed that major project's new look, and work began on the renovation to EV Place.

And we did all this while doing our utmost to keep a little spring in everyone's step by hosting COVID-safe community-building events throughout the Rivers District all year long. Fun, visually intriguing outdoor events on St. Patrick's Island and throughout East Village helped keep spirits up and our community active.



# 01

## CHAPTER ONE

### FIVE-YEAR STRATEGIC PLAN UPDATE



In 2019, CMLC set course for the future with a new five-year strategic plan that focuses our work around four strategic pillars. In the following pages, we take stock of our progress, lay out our plans for the future, and give it all context with enhanced organizational focus on diversity, inclusion, accessibility and sustainability.



# FIVE-YEAR STRATEGIC PLAN UPDATE

In 2019, CMLC undertook a major strategic planning process and identified four 'strategic pillars' to focus our city-building efforts from 2020 to 2024. As they capitalize on our core strengths and experience, these areas are where we believe we can have the greatest impact.

At the end of 2020, we assessed our performance and progress on each strategic pillar over the first year. We also considered the overall global events of the year to ensure our direction is still relevant, given current global and local conditions.

Once we took stock of progress and confirmed our direction remains sound, we looked ahead to our most important focus areas for next year.

**STRATEGIC PILLARS:  
2020 ACHIEVEMENTS AND 2021 FOCUS AREAS**

01.  
**MAXIMIZING  
IMPACT**

For our organization, as for our city, resilience is crucial to seizing opportunities and managing challenges while remaining firmly focused on projects, priorities and our path to the future. Managing and growing our capabilities with rigour and foresight empowers us to achieve our strategic priorities and maximize community impact.

CMLC is focusing our efforts in four key ‘pillars’ for the years 2020 through 2024. We’ve identified (in bold text) the outcomes we are striving toward by 2024, with further detail provided under each for our 2020 progress and we’ve laid out our aspirations to further that work in 2021.

**FIVE-YEAR STRATEGIC PLAN OUTCOMES**

**Increased interest, investment and development in the community**

2020 ACHIEVEMENTS

- Garnered interest in Castell and CPS building occupancy from several post-secondary institutions
- Advanced negotiations on four land deals with new developer partners
- Refreshed our project-assessment criteria to better balance financial goals with commitments to sustainability (social, environmental and community)
- Grew commercial presence in East Village with 8000 SF lease of East Village Experience Centre
- Increased investment in east Victoria Park—a direct result of our work in implementing the *Rivers District Master Plan*
- Supported completion of projects by developer partners RioCan and Cidex
- Progressed marketing agreement on Stampede Park lands and elicited developer interest in hotel site

2021 FOCUS AREAS

- Enhance financing strategies to support projects that contribute to financial wellbeing of CMLC and the City
- Develop financial strategies that support scenario planning
- Pursue biannual enterprise risk-management process

**Increased our impact by improving resource use and allocation and sustaining project momentum**

2020 ACHIEVEMENTS

- Assembled project teams and supporting consultants for effective project delivery
- Maintained organizational focus to continue advancing projects and leveraging resources during COVID

**Improved CMLC team capacity and capabilities to align with project lifecycles**

2020 ACHIEVEMENTS

- Grew CMLC team by 25% to support capacity required for additional projects
- Improved staff competencies through formal performance management and continuous feedback

**Grew employee engagement and accelerated new employee training**

2020 ACHIEVEMENTS

- Completed employee onboarding program and developed new performance management process

- Manage Board governance to enhance Board effectiveness
- Advance work on diversity and inclusion priorities
- Advance land strategy



# 02. RELATIONSHIP MANAGEMENT

We'll mindfully advance our relationships with key stakeholders, as mutual respect and understanding are linchpins of our mandate and vision.

## FIVE-YEAR STRATEGIC PLAN OUTCOMES

### Forged new partnerships and maintained existing ones

#### 2020 ACHIEVEMENTS

- Pursued and developed new partner relationships
- Facilitated increased land investment and development activity
- Sustained all existing partnerships from 2019 to 2020 year-end

### Fulfilled partner expectations with respect to project goals and continued to advance projects through supporting systems and processes

#### 2020 ACHIEVEMENTS

- Continued work to advance project and partner goals

## 2021 FOCUS AREAS

- Develop and implement a proactive partnership management plan to support multi-partner project delivery
- Apply a COVID lens to partner management planning to identify opportunities to better support partners impacted by COVID
- Define relationship goals across all CMLC departments

### Increased learning and collaboration through greater engagement with key City of Calgary departments

#### 2020 ACHIEVEMENTS

- Increased joint participation with City administration on the following projects: 9 Block Program, Downtown Leadership and Fire Hall/NWT (Northwest Travellers) building
- Coordinated projects that support East Village land strategy and City infrastructure (e.g., Green Line)
- Developed engagement strategy based on stakeholder analysis
- Undertook initiatives to strengthen relationships, including aligning steering committee membership and establishing regular meetings to bolster communications and better coordinate partner projects

# 03. COMMUNITY- BUILDING INNOVATION

Build community through placemaking that fosters development, awareness and participation.

## FIVE-YEAR STRATEGIC PLAN OUTCOMES

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### Increased partnerships in community-building, contributing to long-term self-sustaining community programming targets

#### 2020 ACHIEVEMENTS

- Leveraged new partnership with CPA—PARK PARK— as a prototypic design competition, empowering CPA to deliver similar projects in the future with or without CMLC involvement
- Collaborated with new programming partners to support safe activation of public spaces

### Tested new approaches in our project portfolio

#### 2020 ACHIEVEMENTS

- Shifted programming and public space management to respond to COVID impacts and requirements
- Collaborated with leading experts to identify, pilot and implement new approaches with COVID considerations (e.g., PARK PARK design intervention)

## 2021 FOCUS AREAS

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- Integrate community-building targets with project goals (based on guiding principles and metrics established in 2020)
- Look outside of our organization to identify best practices and prioritize key learnings; share learning with partners to shape project delivery

### Increased private investment

#### 2020 ACHIEVEMENTS

- Attracted investment through four active land negotiations in 2020
- Established guiding principles and metrics for community-building

- Seek opportunities to make greatest community impact while supporting community recovery

# 04. EXCELLENCE IN PROJECT EXECUTION

Deliver high-quality projects on time and on budget.

## FIVE-YEAR STRATEGIC PLAN OUTCOMES

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### **Fulfilled project mandates, meeting or exceeding project goals**

#### 2020 ACHIEVEMENTS

- Improved efficiency and effectiveness of our vendor assessment, selection and management practices
- Improved our project management practices by refining our resource-allocation and team competencies through professional development
- Mitigated COVID-related risks by implementing new approaches related to project execution, business operations and meeting partner objectives
- Delivered three multi-partner projects on time and on budget

#### 2021 FOCUS AREAS

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- Develop accessibility and sustainability standards and implementation strategy for CMLC-led projects
- Integrate diversity and inclusion practices into procurement processes
- Develop comprehensive project management framework
- Prepare and execute project audits
- Reassess project assessment and prioritization criteria



## DIVERSITY & INCLUSION

As a community member and community champion, CMLC is committed to improving diversity and inclusion (D&I) within and outside of our organization. To underscore this commitment, we are embarking on a process to incorporate D&I principles into all we do.

Toward the end of 2020, we invited all CMLC team members into a series of open conversations so we could begin to understand how we can be more responsive to and reflective of the community we live and work in.

Although this journey is in its infancy, we feel strongly that we are on the right track. Increasing our diversity awareness and our organization's inclusiveness can have far-reaching benefits to our culture, our work and our relationships with stakeholders, including:

- improved employee engagement
- better service to stakeholders
- increased organizational capability and value
- a business/personnel strategy built on best practices
- greater supplier diversity
- improved organizational equity
- transparency in reporting, representation and talent management

Through 2021, we will take the following actions to advance our D&I practices.

1. Establish our D&I baseline and goals—seek company-wide input to identify where are we, what we want to achieve, and how will we get there
2. Explore and learn—grow our collective understanding of D&I terminology, D&I leading practices and evolution, and the impact of unconscious bias
3. Develop specific and achievable goals, both internal and external—strike a working group, commit to outcomes, and map our plan for getting there
4. Execute and measure—integrate the working group's findings into our business strategy, building accountability to ensure an iterative and ongoing process

## ACCESSIBILITY & SUSTAINABILITY

CMLC is reviewing our corporate accessibility and sustainability (A&S) practices in an effort to improve visibility, accountability and transparency in these areas.

CMLC has consistently considered and sought to achieve high standards for A&S. In the past year, we have worked toward establishing a more formal integration of A&S into our corporate culture and projects through the following efforts:

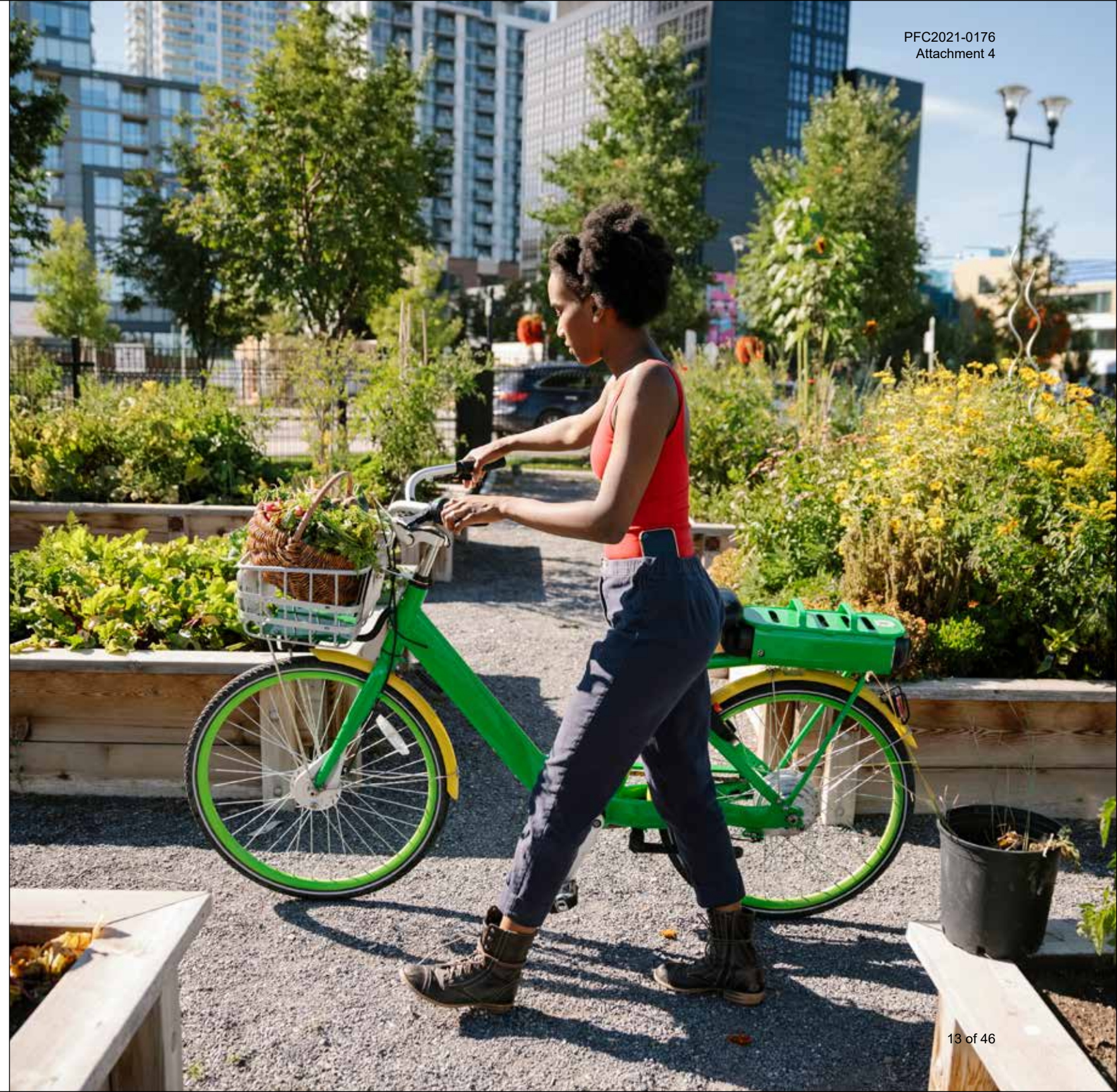
- liaising with similar organizations to understand how they have integrated these concepts into their corporate philosophy and operations
- engaging with our partners to better understand industry best practices and evolving standards
- organizing facilitated, in-house staff development sessions

Our goal with these pursuits is to better understand how A&S considerations play into partner selection and our day-to-day operations, and how we can continue supporting and collaborating with our partners while maintaining high A&S standards.

CMLC is committed to continuing to enhance the accessibility and sustainability of our organization and our community. We take the following measures to ensure project designs meet or exceed industry best practices for A&S at the procurement and review stages.

- We ensure consistency and compliance through the City's Sustainable Building Policy, which guides design and construction decisions on City-funded projects.
- We ensure our consultants meet the mandatory Alberta Building Code (ABC) requirements for accessibility and further require our project teams to include a dedicated accessibility consultant as part of the integrated project team.
- The City's Advisory Committee on Accessibility reviews and provides feedback on all project designs, with their standards exceeding the mandatory ABC requirements.
- We review designs through independent, third-party accessibility programs to ensure we remain leaders in this practice.

CMLC is committed to making our communities, our projects and our workplace as accessible and sustainable as possible. This is an ongoing process, and we will continue to strive for the highest standards in A&S.



## 2021 AND BEYOND: RIVERS DISTRICT PROJECT SEQUENCING PROCESS

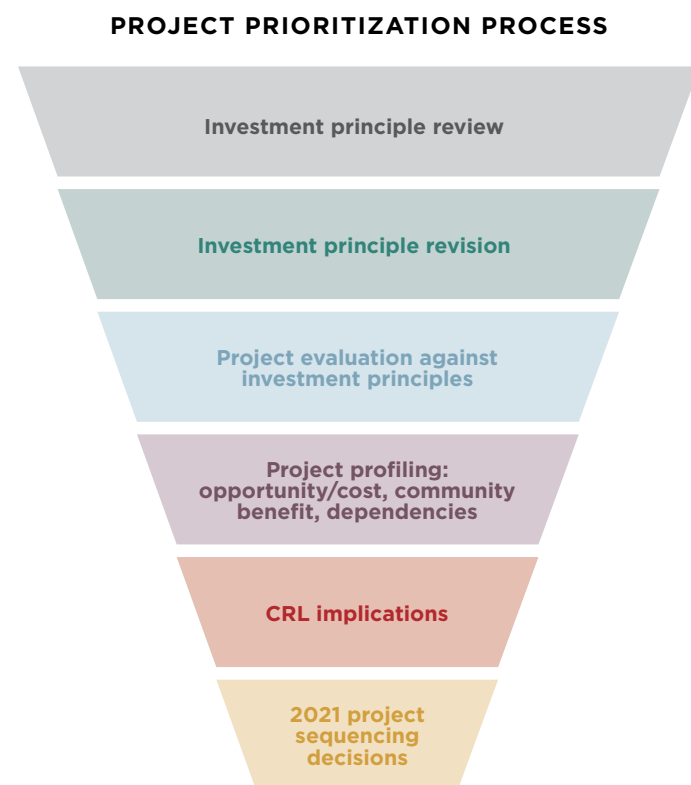
In fall 2020, CMLC undertook a review of Rivers District projects identified in our three guiding planning documents—the *Rivers District Master Plan*, *East Village Master Plan* and *Rivers District Community Revitalization Plan*—in order to make a timeline for their effective delivery.

This exercise ensures we focus our efforts for the remainder of the CRL lifespan (ending in 2047) on the right projects at the right time—maximizing both their community impact and their likelihood of success.

Before analyzing each project, we reviewed and updated the CRL investment principles (see page 27), first developed in 2016 as part of our 2017-2019 business plan. Then, as the first step in evaluating projects, we assessed each project’s alignment with those principles.

Next, we passed each project through a more robust ‘profiling’ exercise with three key considerations: the opportunities and risks associated with pursuing the project, the project’s overall benefit to the community, and any known external factors that could impact the project’s successful and timely completion.

This process is illustrated in the funnel diagram to the right. The outcome is a three-tiered project priority list.



### TIER 1

**CRL projects committed and underway but not yet completed.**

PROJECT	(\$ million, CRL funds)
BMO Centre expansion	334
Arts Commons Transformation	135
17th Avenue Extension + Stampede Station	83
Ongoing community maintenance	20
Environmental remediation	15
9th Avenue SE Bridge	7
4th Street and 9th Avenue SE cycle tracks	3
<b>TOTAL</b>	<b>597</b>

\* Event Centre project not listed as it is not CRL funded.

### TIER 2

**New projects we will pursue to advance our master plan progress in the Rivers District and support projects already underway.**

PROJECT	(\$ million, CRL funds)
5th Street SE underpass	60
Streetscape/utilities upgrades (two phases)	42
Strategic land acquisitions*	30
East Village infrastructure, final phase	20
Strategic projects*	20
Festival Street*	20
RiverWalk, Stage 2	13
Public art development	3
Block 40: Castell & CPS*	n/a
<b>TOTAL</b>	<b>208</b>

\* initiating in 2021

### TIER 3

**These projects will be delivered at a later date with their timing dependent of external factors. This will allow us to advance the Tier 1 and 2 projects first and avoid fragmented development around the committed projects. We can move to advancing Tier 3 projects as CRL funding becomes available and as other development progresses.**

- East Victoria Park Transit Centre
- 10th Avenue SE Linear Park
- MacDonald Bridge rehabilitation
- Warehouse District



## CRL INVESTMENT PRINCIPLES: 2020 UPDATE

In 2016, we developed five CRL investment principles to ensure sound allocation of CRL funds. In light of the CRL extension announced in 2019, and in consideration of our new five-year strategic plan, we've revisited and updated the CRL investment principles to better align them with the longer-term development strategy for the Rivers District.

### CRL INVESTMENT PRINCIPLES 2016

- Protect the CRL base of multifamily residential and commercial development within the RD and achieve the remaining 5.5 million SF of taxable development
- Support projects identified in the *Rivers District Community Revitalization Plan* and *East Village Master Plan* while aligning with City objectives for growth and urban densification
- Give priority to projects that can activate sooner to stimulate CRL capture
- Weigh CRL investment against total project magnitude to allocate funds
- Allow CMLC to manage corporate risks by assuming project management responsibility densification

### REVISED CRL INVESTMENT PRINCIPLES

- Help achieve our overall goal of 9.2 million SF of new commercial and multi-family residential development in the Rivers District by 2047
- Are identified in any of our three master plans—*Rivers District Community Revitalization Plan*, *East Village Master Plan*, *Rivers District Master Plan*—and align with the City's objectives for growth and urban densification
- Achievable within the CRL lifespan (i.e., completed by 2047)
- CMLC can manage, allowing us to apply our extensive project management expertise to ensure effective project oversight
- Are synergistic with and/or help enable the success of other Rivers District projects

# CHAPTER TWO

## PROJECT UPDATES



CMLC continues to focus on projects that bring the greatest value to our shareholder and the greatest benefit to Calgarians. The following pages detail the myriad projects we'll be advancing over the next 12 months.



# EAST VILLAGE — IN PROGRESS



## 9TH AVENUE SE PARKADE & INNOVATION CENTRE



This project—a partnership with Calgary Parking Authority and Platform Calgary—will give East Village a novel parkade + innovation centre combo. Its future-proof design (with portions of the parkade convertible to office or residential space) makes it a natural fit in East Village’s ‘innovation corridor’, which includes SAPL’s CBDLab and Harvest as neighbours, and brings EV’s tech/innovation space to nearly 100,000 SF. The project experienced minor delays in 2020 due to COVID. Construction is on track for completion in March and Platform will open in summer, upon completion of their tenant improvement program.

**\$ 80 million**

**👤 Kasian, 5468796  
Architecture,  
EllisDon  
Construction**

**🕒 2021 Actions**

- Q1 2021 Construction Completion
- Opening Q2

**📅 Q1 2021**

- Construction Completion

## EAST VILLAGE PLACE



This CMLC-managed renovation, a partnership with Calgary Housing Company, is transforming the building’s second storey into Village Commons—carya’s brand-new community hub for East Village. When it’s complete in February 2021, Calgarians of all ages and from all walks of life will be able to use the space to learn, cook, create, and access essential social and community supports.

**\$ 7.4 million**

**👤 Group2, EllisDon  
Construction**

**🕒 2021 Actions**

- Complete first- and second-floor renovations

**📅 Q1 2021**

## 9TH AVENUE SE BRIDGE REPLACEMENT



This City-led project to replace the 110-year-old bridge experienced delays in the delivery of materials, pushing its original completion date of November 2020 forward by six months. The new bridge is an important connection into Inglewood that will better support vehicle traffic and pedestrian flow across the Elbow River. The now-permanent closure of 7th Street SE nearby improves the pedestrian experience along the west bank of the Elbow River and supports the future expansion of Jack & Jean Leslie RiverWalk™. In May 2021, cars will be rerouted onto the new bridge from the temporary one built to enable a continued flow of traffic during construction. The project will conclude in August 2021, following completion of all landscaping and removal of the temporary bridge.

**\$ 23 million**  
(CMLC funding portion  
\$7 million)

**WSP Canada Ltd.,  
PCL Construction**

**2021 Actions**

- Complete bridge construction
- Removal of temporary bridge

**Q2 2021**

## 9TH AVENUE SE CYCLE TRACKS



In partnership with City of Calgary, we're adding protected cycling infrastructure on 9th Avenue SE between Macleod Trail and the Elbow River. The first phase—running from Macleod Trail to 4th Street SE—was completed in November 2020. The second of three phases will be completed in spring 2021, in coordination with the 9th Avenue SE Bridge rebuild. The third and final phase will be built in coordination with the 5th Street SE underpass.

**\$ 3 million**

**City of Calgary**

**2021 Actions**

- Complete section from 6th Street SE to 9th Avenue bridge

**Q2 2021**

## ONGOING EAST VILLAGE MAINTENANCE



As CMLC takes on more projects and broadens our scope of responsibility, the demands on our maintenance team grow. Now that East Village is more than a decade into redevelopment, some of the facilities and infrastructure require added attention to keep them in good repair. Our maintenance team works year-round to keep everything tiptop.

ICS Unrestricted



**Green Meadow Landscapes + others as required**



**2021 Actions**

- Scheduled and as-needed maintenance of CMLC-owned and maintained spaces



**Ongoing**



# EAST VILLAGE — NEW & EXPANDED PROJECTS



## BLOCK 40: W.R. CASTELL AND CALGARY POLICE SERVICES BUILDING



CMLC is managing Block 40—the W.R. Castell Building, home of U of C SAPL’s new downtown location, and the adjacent Calgary Police Services building—through a lease agreement with City of Calgary. In 2021, we will explore opportunities for building improvements to support additional tenants in the Castell Building and the long-term activation of both buildings.

- \$ TBD**
  - Pending lease discussions
- 👤 TBD**
- 🕒 2021 Actions**
  - Investigate opportunities for tenancy in upper floors
  - Investigate opportunities for base building improvements

## NORTHWEST TRAVELLERS BUILDING & FIRE HALL #1



CMLC is looking into creative reuse opportunities for this underutilized site to support the City’s goal of drawing more visitors to the downtown core. In 2020, we advanced a study to explore short-, medium- and long-term options for the site. In 2021, we will work with the City to determine next steps.

- \$ 100,000**  
(Design Study)
- 👤 Partnership with City of Calgary**
- 🕒 2021 Actions**
  - Investigate opportunities for exterior activation

## FORT CALGARY'S NEW MUSEUM



CMLC is managing a major renovation and construction project to give Fort Calgary a new museum building to better support its exhibits, educational programming, event rentals and retail services. The design of the new building will meaningfully incorporate Indigenous history, celebrate Calgary's origin story and deliver innovative, experiential learning opportunities. In 2021 we will work with Fort Calgary to complete the project design process. Construction will begin at a later date, once funding is in place.



**TBD**

- Pending completion of design development



**Nyhoff  
Architecture,  
Perkins & Will,  
Entuitive, AME,  
SMP, Public City  
Architecture,  
PCL Construction**



**2021 Actions**

- Design development
- Ongoing project management



# EAST VILLAGE — COMMUNITY WORK





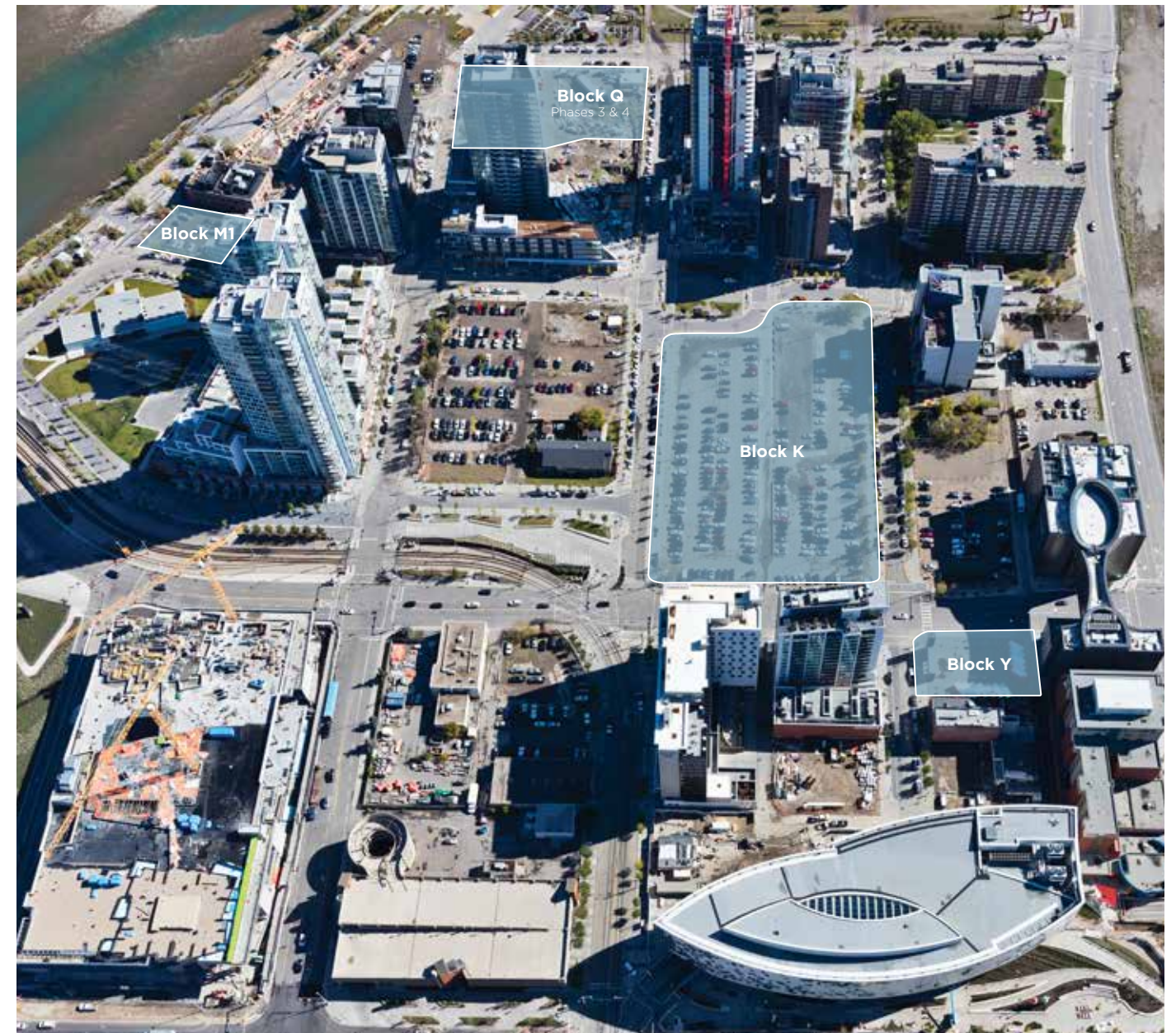
## COMMUNITY DEVELOPMENT AND LAND PARTNERSHIPS

### Arris

BOSA Development's third residential tower and first rental building in East Village, Arris sits atop RioCan's 5th & THIRD retail podium and features 190 units that will begin leasing in early 2021. It features a full-time concierge and extensive amenities, including a gym and swimming pool. BOSA is planning to build a second, adjacent tower at a later date.

### Blocks K, M1, Q and Y

CMLC has purchase-and-sale agreements underway with four new developer partners for these blocks. While the unexpected events of 2020 extended their timing, we anticipate announcing these project partnerships in 2021.



## EAST VILLAGE COVID RECOVERY AND RESILIENCY STRATEGY

When the COVID crisis hit in March 2020, the world effectively shut down. Around the globe, organizations reeled, their futures suddenly uncertain. And then they hunkered down, took stock and attempted to prepare for the pandemic's immediate and ongoing impacts to their businesses.

CMLC was no different. Having had early momentum on some incredibly big projects in an already-soft market, several of our east Calgary projects—both underway and in the works—were suddenly vulnerable.



As soon as we saw the very real possibility of pandemic-related setbacks, we set to developing a plan for supporting the neighbourhood. We'd help East Village businesses and community groups, and we'd continue to advance East Village as a destination of choice for visitors, residents, businesses and investors.

Thus was born the East Village COVID Recovery and Resiliency Strategy, which we're implementing in two phases. Phase 1, 'Recovery', has five components already underway:

- East Village business sentiment survey
- CMLC team workshop
- Marketing and communications plan
- Placemaking plan
- Recovery strategy

Phase 2, 'Resiliency' has three components with a future focus:

- Trends forecast
- Community and development partners future forum
- Resiliency strategy

Over the next year, we'll continue to execute Phase 1 activities, with its outcomes shaping CMLC's marketing and communications efforts throughout the year. We'll concurrently work on the implementation of Phase 2 activities.

## SAFETY AND VITALITY

Over the coming year, we will continue to mitigate safety issues and improve security in East Village. We are committed to collaborating with our community partners to address concerns around conflict, safety, and social challenges such as encampments, drug use and trafficking, violence, and vandalism. We will continue to advance our safety and vitality work in the following ways.

- Collaborating with community partners such as the Calgary Drop-In Centre, Calgary Police Service and Alpha House's DOAP (Downtown Outreach Addiction Partnership) team to develop strategies that enhance the safety and vitality of our community, its residents and our partners
- Establishing a long-term strategy for communicating and training for teams involved in the care, maintenance, security and stewardship of East Village, including contracted security firms, maintenance teams, and CMLC's engagement ambassadors and outreach teams
- Maintaining regular and open communications with the East Village Safety and Vitality Committee
- Continuing our involvement with City of Calgary's 9 Block Program
- Conducting a safety audit to identify crime hot-spots (including public washrooms) and traffic patterns on RiverWalk and St. Patrick's Island
- Integrating the outcomes of our 2020 east Victoria Park Safety and Crime Perception Study through design and programming considerations in our ongoing development of the Culture + Entertainment District (C+E)



## PROGRAMMING AND EVENTS

In 2020, we had to shift our programming approach significantly in response to the COVID pandemic. Despite increased health and safety protocols, we managed to creatively engage with Calgarians all summer, giving them safe ways to get outside, connect with the neighbourhood and interact with their community—all while observing COVID cautions and restrictions.

As a result of our innovative groundwork, our community partners had ready-made solutions for additional activations—getting further use out of our ‘COVID-ready’ programming spaces with built-in safety and social distancing measures (e.g., the creative artwork and colourful ground-murals of #VibranceYYC and #Staybright).

In 2021, we’ll continue to identify and implement safe and creative programming. In December 2020, we repurposed the shipping containers previously used as the pop-up shops of East Village Junction into a winter activation station on RiverWalk, staffed by our EAST team. They’ll be hosting weekend pop-up programs all winter long, enhancing visitors’ enjoyment of the area.

CMLC is one of the presenting partners of the city’s first Chinook Blast winter festival. This six-week event, taking place January 22 to February 28, 2021, is a partnership of Calgary Arts Development, the Mayor’s office, City of Calgary, Tourism Calgary, Calgary Downtown Association and many others.

We will continue to adapt our programming to conform with evolving health and safety requirements and to seek opportunities to support our community members and partners through the safe activation of east Calgary neighbourhoods.



# EAST VICTORIA PARK — IN PROGRESS

COVID has impelled CMLC to review and adjust the planning and implementation of our projects. On top of the traditional considerations for creating a functional flow of people and seeking the most elegant solutions for project execution, our teams are working diligently to integrate COVID precautions and enhanced health and safety standards into the design and construction of new buildings and spaces. We will continue to prioritize public wellbeing and to reflect the highest standards in all our work—in particular for public-assembly projects like the ones we're undertaking in east Victoria Park.



## BMO CENTRE EXPANSION



CMLC is managing BMO Convention Centre’s \$500-million expansion, building new exhibition space, a ballroom, meeting rooms, pre-function areas, loading docks, food and beverage facilities and office space. This facility is a vital dimension of the C+E. Crews have made significant progress, including completing extensive enabling works (throughout 2019 and 2020), construction of Hall F (completed July 2020) and demolition work (started fall 2020). The project remains on track for June 2024 completion. We are working closely with City of Calgary and Calgary Stampede to ensure the design reflects best practices for years to come. In 2021, we will complete the demolition of Hall A and the Corral and break ground on the expansion.

**\$ 500 million**

**Stantec, Populous, S2 Architecture, PCL Construction, Urban Systems, O2 Planning & Design, M3 Development Mgt.**

**2021 Actions**

- Complete demolition of Hall A, Plus 15 and Corral
- Break ground on full expansion

**2024**

## EVENT CENTRE



As development manager, CMLC is overseeing the facility’s design and construction. In 2020, we focused on assembling the team, preparing for a virtual working environment and completing the concept design. By the end of 2020, the schematic will be underway. Ground-breaking is planned for fall 2021, and the project remains on schedule for May 2024 completion. In 2021, we will advance the detailed design, including preparing it for regulatory approvals.

**\$ 550 million**

**DIALOG + HOK, CANA + Mortenson Construction**

**2021 Actions**

- Advance detailed design through approvals process
- Break ground for construction

**2024**

## 17TH AVENUE SE EXTENSION & VICTORIA PARK/STAMPEDE STATION REBUILD



The 17th Avenue SE extension and Victoria Park/Stampede Station rebuild forges an important pedestrian and vehicle link between new and existing mixed-use development on either side of Macleod Trail. In 2020, construction began on the CTrain siding track bridge and utility complex, and both will be complete in Q3 2021. Also in early 2021, we'll begin work on the station itself, removing the existing station head and Plus 15 walkway and transitioning pedestrians to a street-level crossing of Macleod Trail. Project work will continue through 2023, in coordination with the BMO Centre expansion.

**\$ 83 million**

**IBI Group, O2 Planning & Design, ISL Engineering, WSP Engineering, GEC Architecture**

**2021 Actions**

- Break ground for CTrain station construction
- Remove station head from existing CTrain station
- Move pedestrians to at-grade crossing

**2023**

## RIVERS DISTRICT STREETScape GUIDELINES



The *Rivers District Streetscape Guidelines*, currently in draft form, spring from a collection of design principles set out in the RDMP. By formalizing these as stand alone initiative, we will establish a consistent street design that will give a distinct feel to east Victoria Park, bestowing on visitors a powerful sense of arrival and captivating sense of place.

**\$ TBD**

**O2 Planning + Design**

**2021 Actions**

- CMLC will continue working with the Green Line team as they develop functional plans for 11th and 12th Avenue SE
- CMLC will work with the City to develop implementation strategy

**Q4 2021**

# EAST VICTORIA PARK — NEW & EXPANDED PROJECTS

In 2020, we conducted a major review of all CMLC projects to prioritize projects that will bring the most value to the district. The outcome of this process was a three-tiered project sequencing system (see page 24) to help plan for these projects' successful completion over the remainder of the CRL period. We identified the following projects as our top priorities to initiate in 2021. Advancing these projects now will complement the nearby work on the BMO Centre expansion, Event Centre and 17th Avenue SE extension.

## 2021 TIER 2 PROJECT INITIATIONS

**Festival Street** • 2021-2024 • \$20 million

**Strategic land acquisitions** • 2021-2028 • \$30 million

**Event Plaza (strategic projects)** • 2021-2024 • \$10 million

**Reconciliation Bridge lighting upgrades (strategic projects)** • 2021 • \$1 million

**Block 40 (strategic projects)** • 2021

**Environmental remediation** • 2021-2022 • \$3 million (of \$15 million approved in 2020 Business Plan)



## FESTIVAL STREET

This \$20-million infrastructure project will be developed in coordination with the 17th Avenue SE extension into Stampede Park. Festival Street will serve as both a pedestrian and vehicular connection and also an attractive retail and commercial corridor.

Being the primary retail corridor in the district, this project solidly delivers on our RDMP commitment to develop a ‘critical corner’ that enhances the east Victoria Park visitor experience.

In 2021, we’ll advance into the planning stage to ensure it’s completed alongside—and complementary to—the ongoing work on the Event Centre and BMO Centre.

## STRATEGIC LAND ACQUISITIONS

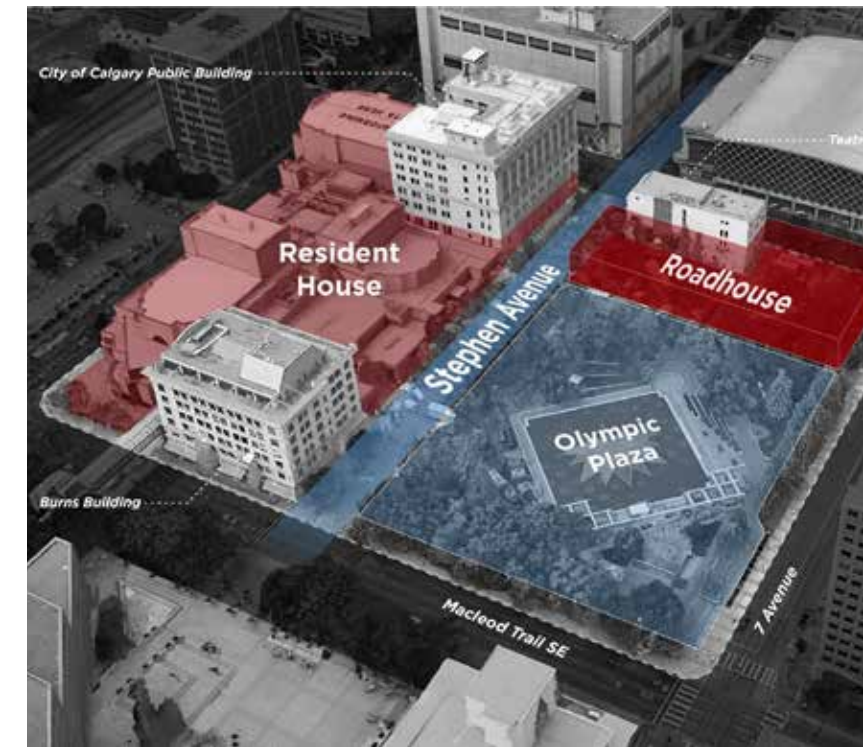
CMLC will pursue strategic land acquisitions that support the Rivers District’s long-term development aspirations. To maximize community impact and attractiveness to private investors, we will focus on acquiring parcels with the highest value to the community and that enable and contribute to the long-term vision for the district. CMLC will continue to identify, with our usual due diligence, potential sites in 2021.

## STRATEGIC PROJECTS

Temporary and permanent design interventions have contributed to CMLC’s success in East Village over the past 12 years. Although each project described below is relatively small, together, they support broader community vibrancy goals and help attract investment and development.

- **Event Plaza:** CMLC will begin planning this \$10-million public event plaza—a community gathering and activation space in the C+E that’ll unite the Event Centre, Festival Street and BMO Centre. This is part of the public realm strategy in the RDMP.
- **Environmental remediation:** We have allocated \$3 million (out of \$15 million approved in our 2020 business planning cycle) for environmental remediation required as part of the ongoing development in the district.
- **Reconciliation Bridge:** The 100-year-old Reconciliation Bridge (formerly Langevin Bridge) in East Village is lit with thousands of LED lights that change with the seasons and to honour holidays and events. The lighting package we installed in 2009 requires routine repair work, worth an anticipated \$1 million.

## ARTS COMMONS TRANSFORMATION



In October, CMLC, Arts Commons and City of Calgary entered into an agreement to initiate the design process for the Arts Commons Transformation project. As development manager, CMLC is assembling the design team through a competitive RFP process that began in October 2020. RFPs will solicit candidates for prime design, theatre consultancy, project management, construction management, engineering and specialty consulting. The design development phase will last until 2022, and construction will begin some time after, when funding is in place.

- \$ **14.2 million**  
(Design development)
- 👥 **Procurement underway Q1 2021**
- 🕒 **2021 Actions**
  - Initiate project design
  - Assemble project team
- 📅 **Q2 2022**  
(Design development)



# EAST VICTORIA PARK — COMMUNITY WORK

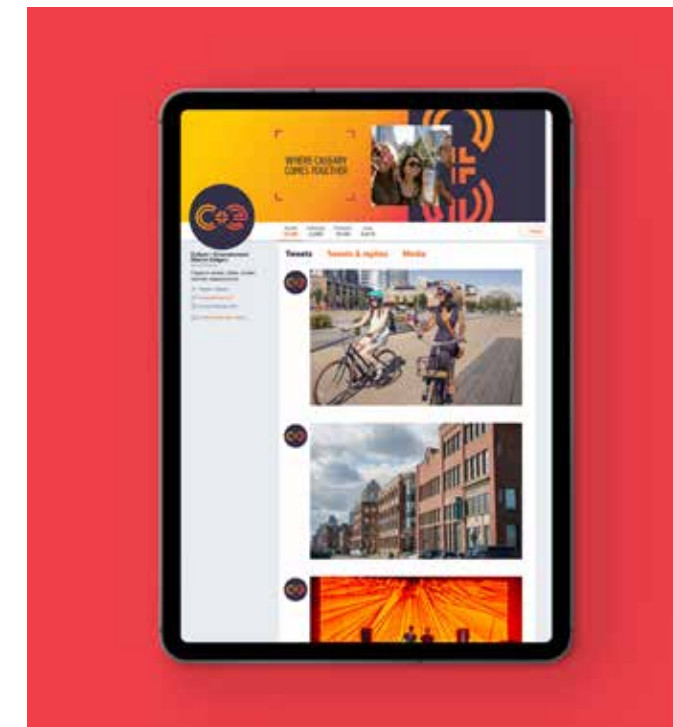




## BRAND DEVELOPMENT

In 2020, CMLC developed and unveiled the new visual brand for Calgary's Culture + Entertainment District ('the C+E'). A suite of 'living' digital tools will help publicize and build anticipation for all the exciting work that's bringing the C+E to life—communicating the high-level vision for the district and providing project updates and current information on construction phases, traffic diversions, project milestones and timelines.

In 2021, our marketing focus for the C+E will be on further expanding these digital channels and using them to provide to-the-moment project updates.



**The C+E is a gathering place for all—a home to both grand spectacles and the everyday pleasures of city life. For Calgarians, it's a beloved city destination rejuvenated and reborn as a true year-round neighbourhood that invites interaction between people and facilitates creative collisions, conversations and celebration. Lively day and night with cultural excitement, sporting passion, riverfront pathways, residences and restaurants for gatherings large and small, the C+E tells a story of a mature, contemporary Calgary—a community and a city that offers many kinds of enjoyment... and where everyone belongs.**

## CORPORATE COMMUNICATIONS

In our role as development manager for major projects in the Rivers District—the Event Centre, BMO Centre Expansion, 17th Avenue SE extension and Arts Commons Transformation—one of CMLC’s responsibilities is to lead and deliver the communications strategy for those projects. We will continue to communicate project updates and milestones throughout 2021, and we will provide consistent, strategic communications on CMLC’s work to advance project awareness, community development and public interest. We have assembled and are leading communications committees for all ongoing projects, with representation from the City and our project partners (e.g., Calgary Stampede).



# OUTSIDE OF THE CRL



## DAVID D. OUGHTON SITE



The David D. Oughton site is an 8.77-acre former school site in the culturally diverse neighbourhood of Albert Park/Radisson Heights. CMLC purchased the land from the City in 2018, and in 2019 we signed a partnership with local developer, RNDSQR to repurpose the site as a multigenerational residential development. In 2020, we completed a full audit of the development model and in 2021, we will continue our due diligence and land planning process to determine the most viable development plan for the site, while also considering the impacts of COVID on the residential market.



TBD



**RNDSQR, 5468796**  
Architecture,  
CivicWorks



### 2021 Actions

- Advance project due diligence and land planning process
- Validate project goals

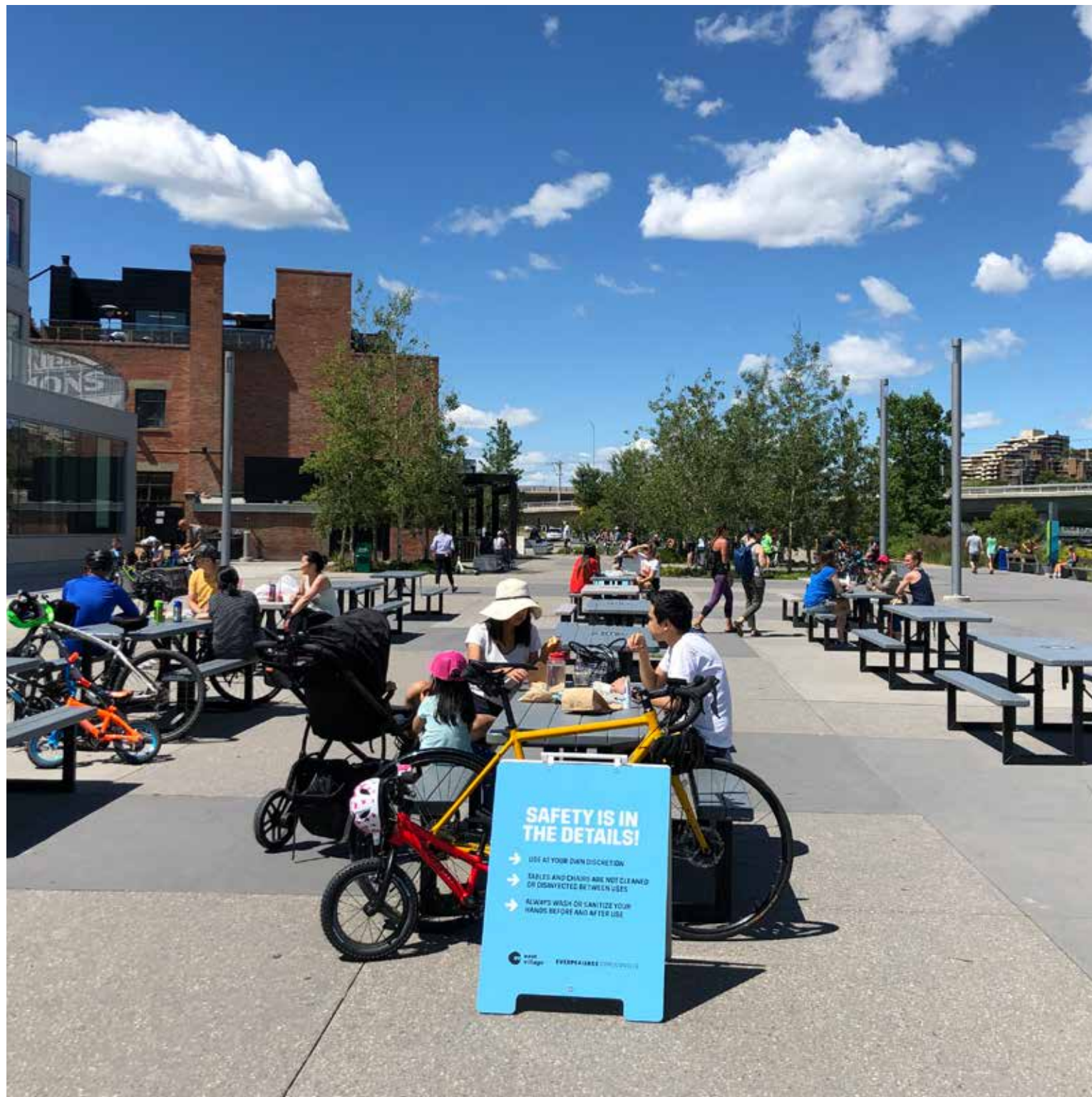
## FILM CENTRE LANDS



CMLC is working with multiple interested parties to divest of this site.

# CHAPTER THREE

## CORPORATE SERVICES & FINANCIAL STRATEGY



ICS Unrestricted

## MANAGING THE CRL

Designed to provide self-sustaining funding for Rivers District redevelopment with no impact on City of Calgary's operating and capital budgets, the CRL is CMLC's main source of revenue. We've administered the CRL and received CRL revenue since 2008, using 2007 property tax assessments in the Rivers District as our baseline for measuring incremental increases in property tax revenues directly attributable to CMLC's efforts.

By channeling any growth in property taxes spurred by private investment into a fund for infrastructure improvements and placemaking initiatives, the CRL enables CMLC to repay funds borrowed to finance redevelopment of public infrastructure within the Rivers District.

While many factors that influence CRL generation are beyond CMLC's control, our team constantly monitors changes in assessed values and tax rates for existing properties and new development and, through strategic planning and big-picture thinking, we explore ways to maximize CRL generation. Considerations include the volume and pace of new construction in the Rivers District, the balance of residential and commercial development, the residential product mix, changes in assessed values for existing properties, and new development and property tax rates.

In accordance with the CRL Regulation, the CRL will terminate on the earliest of the following:

- At the end of a period of 40 years from the year in which the CRL Bylaw was approved by the Lieutenant Governor in Council (December 31, 2047)
- The date that all borrowings for the Rivers District are repaid or recovered from the revenues associated with the *Rivers District Community Revitalization Plan*
- An earlier date specified by the Lieutenant Governor in Council

The sudden changes wrought by COVID in 2020 impelled us to undertake our CRL forecasting process earlier than usual—in June, rather than September. For this reason, these forecasts are likely to stand as they were made with consideration for the current economic conditions. However, even in light of the significant impacts of COVID and the downturn in the oil industry, CMLC remains on target to meet our obligations. We will continue to monitor CRL revenues and forecasts throughout 2021.



## CORPORATE SERVICES

### 1. Governance and Policy

CMLC's Board of Directors continues to provide strong, committed leadership to the company, and a subcommittee of the Board provides specific governance leadership. To further assist with governance, additional subcommittees focus on compensation & human resources, audit & finances, and environment, health & safety.

At an operational level, CMLC's management continues to update corporate policies and our employee and Board of Directors manuals as necessary. CMLC will continue to operate in a transparent, timely, efficient manner and in the best interests of our shareholder, the City of Calgary.

Corporate governance plays an important role in the way CMLC works with consultants and stakeholders to deliver on all our projects. To ensure project success, we aim to balance the needs and interests of our key stakeholders with a strong governance plan.

In 2020, we undertook a search for two new Directors. That process is nearly complete and we anticipate welcoming two new members to the CMLC Board early in 2021.

### 2. Strategic Planning

CMLC's Board and staff are committed to bringing ongoing value to our shareholder and, ultimately, to the citizens of Calgary.

In 2019, CMLC undertook a major strategic planning process from which we identified four 'strategic pillars' we're using to focus our city-building efforts over the subsequent four years.

1. Maximizing impact
2. Relationship management
3. Community-building innovation
4. Excellence in project execution

At the end of 2020, one year in, we assessed our performance and progress in each of these areas. In so doing, we also factored in the overall global events of the past year. We remain confident that our work remains on track and continues to deliver value and relevance.

We delve deeper into our strategic planning process and the progress we've made in regard to each strategic pillar on pages 12-19.



### 3. Administrative Operations

A significant component of CMLC's administrative operations involves supporting infrastructure delivery, development deals and our internal business units. We ensure our development partners work in accordance with the RDMP throughout the design process, and we assist them with the City of Calgary's planning and permitting process.

Other ongoing administrative operations include information technology support; building operations oversight; corporate financial reporting and financial analysis; contracting and purchasing; risk management; review of CMLC's internal controls; and formalizing CMLC's operating best practices.

In 2020, we grew our internal team by 25% to meet expanded project delivery commitments, and completed a comprehensive update to our performance management and team member onboarding programs. In 2021, we will further advance these efforts and others to support a positive culture and effective project delivery.

### 4. Enterprise Risk Management

CMLC's Enterprise Risk Management (ERM) program gives the organization a systematic approach to managing risk. The ERM program is embedded in CMLC's business activities to support effective project management and gives the Board, the senior management team and the rest of the organization useful risk information to support strategic decision-making.

The ERM program gives us a clearly defined risk governance structure with roles and responsibilities and alignment between strategic objectives and organizational risks.

Prior to 2020, CMLC reviewed and updated our ERM program on an ad hoc basis. In 2020, we decided to shift to biannual reviews of the ERM program, starting in 2021.

### 5. Succession Planning

To effectively complete the projects approved by our shareholder, our organization must be nimble and responsive. Throughout 2021, we will continue to align the capacities of our team with our project needs. At the same time, we will take stock of the team's skills, provide them development opportunities, and structure our senior management team to lead the strategic direction of the company.

In response to COVID, CMLC developed an emergency succession plan in 2020. We will continue to work with our Compensation & Human Resources Committee to further our corporate succession plan in 2021.





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## FINANCIAL STRATEGY

CMLC's financial strategy for 2021 onwards represents a synthesis of plans and project information current to December 2020. The following financial analysis addresses the five main aspects of our financial strategy.

1. The Community Revitalization Levy (CRL)
2. Project costs
3. Debt financing
4. Administrative costs
5. Alternative forms of financing

We have land sales expected to close in 2021, and we may contemplate further land acquisitions. We have not included these amounts in the cash flow projections as the contracts may allow for the closings to be deferred.

### 1. Community Revitalization Levy (CRL)

The CRL, which has appeared on the property tax bills for Rivers District residents since 2008, continues to be CMLC's primary source of revenue. The estimated total CRL generation for 2021 is \$33 million.

The 2021 estimate is based on estimates of the projected tax rate increase for 2021 and the actual 2020 assessment values for the Rivers District as well as projected values for 2021.

Our method of estimating future CRL revenue continues to be conservative as it is based on projecting future incremental property tax assessments resulting from new development in the Rivers District (which, for reasons noted throughout this document, remain uncertain).



PROJECT	Approved budget (\$ millions)	Projected spend to December 2020 (\$ millions)	Estimated 2021 spend (\$ millions)
Event Centre	550.0	9.70	62.0
BMO Centre expansion	500.0	64.6	78.2
East Village infrastructure	133.0	1.0	3.0
17th Avenue Extension & Stampede Trail	83.0	22.1	25.3
9th Avenue SE Parkade	52.6	49.3	3.3
Strategic land acquisitions	30.0	-	12.5
Platform Innovation Centre	19.4	17.1	2.3
Festival Street	20.0	-	3.8
Environmental remediation	15.0	-	1.5
East Village Place	7.4	4.9	2.5
9th Avenue SE Bridge	7.0	-	7.0
Event Plaza	10.0	-	2.3
Cycle tracks	3.0	1.3	2.7
Reconciliation Bridge	1.0	-	1.0
<b>TOTAL</b>	<b>1,431.4</b>	<b>170.0</b>	<b>207.4</b>

## 2. Project Costs

### Approved Project Costs

To the end of December 2020, CMLC has obtained approval from our shareholder, the City of Calgary, to undertake \$1.45 billion in projects. The following table indicates the current budgets, estimated spend to December 2020 and planned spending for 2021.

### New Projects

As part of the 2021 business plan, CMLC is requesting approvals for debenture for the following projects and acquisitions. If approved, they will require financing through City of Calgary, which will need to issue new borrowing and loan bylaws accordingly.

- **Strategic Land Acquisitions:** We are seeking budget appropriation of \$30 million to acquire strategic parcels for redevelopment.
- **Festival Street:** We are seeking a budget appropriation of \$20 million for the development of Festival Street, to support our ongoing work in the Rivers District.
- **Strategic projects:** As part of our ongoing work in the Rivers District, we are seeking a budget appropriation of \$20 million for execution of strategic projects.



## 3. Debt Financing

In conjunction with the 'approved projects' (see previous page), City of Calgary has approved four loan bylaws totaling \$688.5 million. To the end of 2020, \$313.5 million had been advanced against these loan bylaws. In 2021, we expect \$42 million to be advanced to fund ongoing project construction.

DEBT COSTS	Projected 2020 (\$)	Estimated 2021 (\$)
Interest Expenditures	7,200,000	6,500,000
Principal Repayments	26,500,000	27,350,000
<b>TOTAL DEBT REPAYMENTS</b>	<b>33,700,000</b>	<b>33,850,000</b>

#### 4. Administrative Costs & Revenues

CMLC's perennial objective is to prudently and efficiently manage administrative costs. Our administrative costs as a percentage of CRL earned during the year are steadily declining. In 2021, we will undertake a strategic budgeting exercise aimed at further reducing these costs.

<b>ADMINISTRATION COSTS</b>	Projected 2020 (\$)	Estimated 2021 (\$)
Cost of sales - land inventory	-	12,148,000
Site servicing and remediation	1,000	100,000
General administration	8,500,000	8,500,000
Donations and contributions	535,500	450,000
Repair and maintenance - Rivers District	1,650,000	2,400,000
Amortization expense	3,500,000	3,650,000
Interest - debentures	7,200,000	6,500,000
Loan administration fees	550,000	650,000
Financing charges - including BMO loan	7,750,000	3,550,000
<b>TOTAL ADMINISTRATION</b>	<b>29,686,500</b>	<b>37,948,000</b>

#### INTEREST INCOME

Interest income represents the funds earned on cash balances or investments held by CMLC.

#### RENTAL INCOME

Rental income represents income earned from land parcels owned by CMLC.

#### OTHER INCOME

This income is the fee earned to cover CMLC's administrative costs when we complete project management work on behalf of third parties.

#### COST ESCALATION

CMLC is in a position to take advantage of the potential surplus of trades. The economic environment also translates to downward price pressure and affords CMLC the opportunity to negotiate favourable pricing on various contracts. In the coming years, CMLC will continue to monitor the industry and use existing best practices in contracting to minimize cost escalation on current and future projects.

<b>REVENUES</b>	Projected 2020 (\$)	Estimated 2021 (\$)
Community Revitalization Levy revenue	31,700,000	33,850,000
Land sales	-	12,148,000
Rental income	1,050,000	1,265,000
Project management fees	4,075,000	3,750,000
Other income	26,700	15,000
<b>TOTAL REVENUE</b>	<b>36,851,700</b>	<b>51,028,000</b>

## 5. Alternative Forms of Financing

### DEBT FINANCING

CMLC's current debt capacity is set at \$45 million. This line of credit facility is with ATB—CMLC's financial institution. This capacity enables CMLC to seek and engage in work outside the Rivers District. To date, we have \$2.1 million in Letters of Credit being applied against this line of credit facility.

### JOINT VENTURES

To realize our long-term financial goals and expand our reach beyond the Rivers District, CMLC will seek to establish strategic, mutually beneficial joint venture partnerships. Joint ventures will help CMLC engage in projects that will see our business grow faster, increase productivity and generate profits. CMLC can participate in joint ventures by contributing land, professional expertise and cash. Establishing joint ventures allows us to maximize project impact through combined resources, shared risks and costs, and access to greater resources (including specialized staff). Joint ventures will also give us access to inexpensive forms of financing we would otherwise be unable to access.

Our success in a joint venture will depend on comprehensive research and analysis of goals and objectives. Effective communication of the business plan to everyone involved will also be essential.

### CONSULTING & ADMINISTRATION REVENUE

We've been able to leverage our internal expertise by providing consulting and project management services to external stakeholders. We have been approached by numerous potential partners to help manage projects—work for which we can charge administration fees. These partners include Calgary Parking Authority, Calgary Stampede, Calgary Sports and Entertainment Corporation, Calgary Housing Company and Fort Calgary. We will continue to look for ways to expand this line of business in 2021 and beyond.

### RISK ASSESSMENT

CMLC continues to monitor the ever-changing economic and market conditions that impact the Calgary real estate and construction markets. Consistent with prior years, if conditions warrant, CMLC will quickly reassess our position in relation to our financial model and make any necessary adjustments. Given the conservative nature of our planning, we anticipate no need for adjustments. CMLC continues to live within its means and to operate conservatively with the projects we undertake.



Not pictured: Anna Lake, Dustin Anderson, Sandy Yang, and Alex Semegen.



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