

2023-2026 Service Plans and Budgets – Presentation

2022 November 8
Regular Meeting of Council



Deciding how we invest our dollars will define value





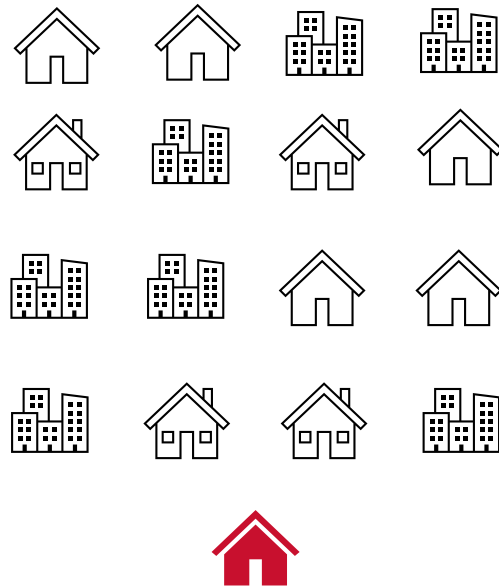
Decisions will also define taxes

Decision 1:

Overall tax revenue

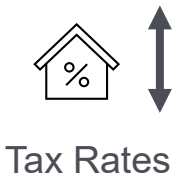
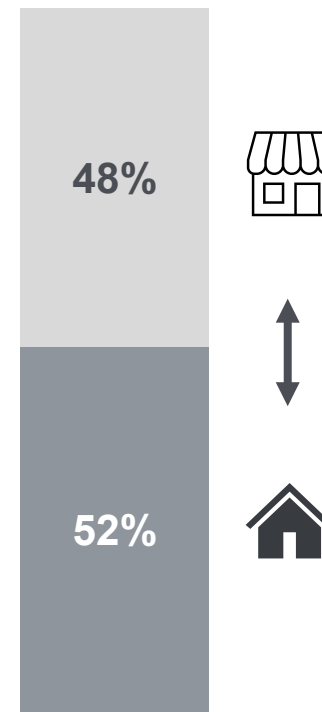


Market forces



Decision 2:

Tax Share



Decision 3:

User fees and rate changes

Decision 4:

One-time withdrawals from the Planning & Development Sustainment Reserve to execute the Calgary Plan in 2023 and 2024

Decision 5:

Capital budget recast

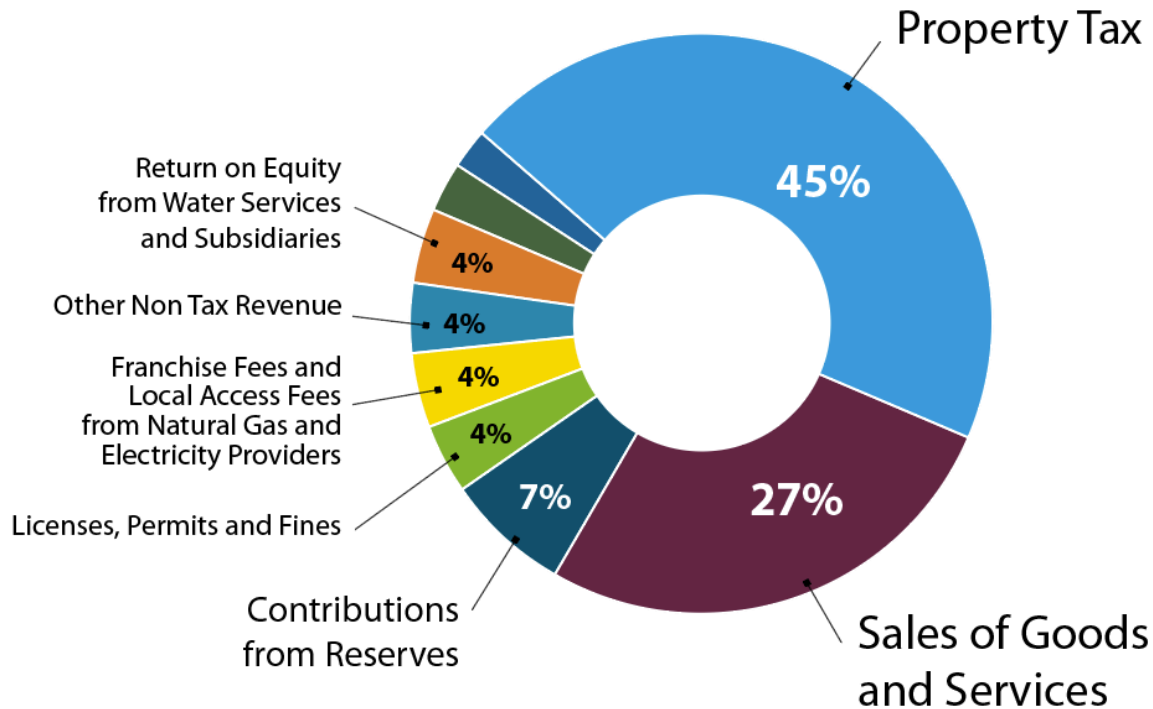
Decision 6:

Direct that future annual adjustments are not a reconsideration

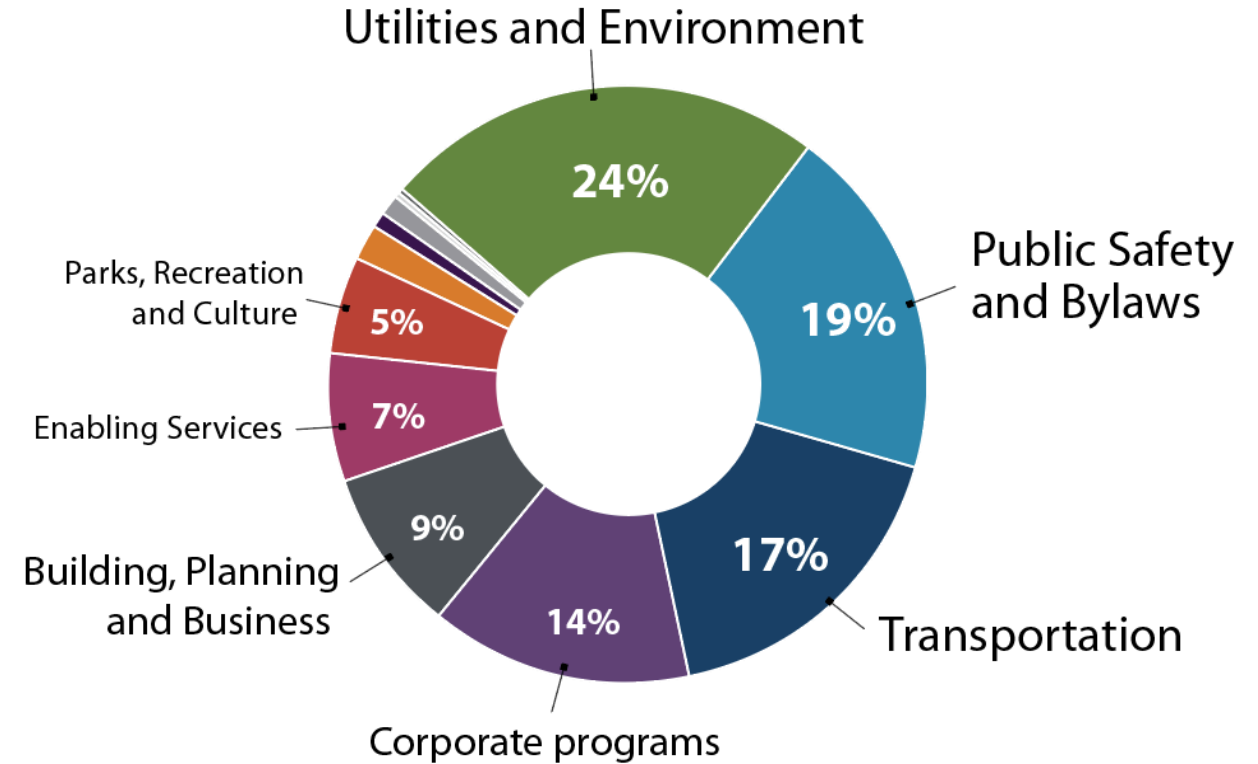


\$4.6 billion 2022 → \$4.9 billion 2026

2023 Revenues



2023 Expenditures net of Recoveries





2023-2027+ total capital revenues & expenditures

\$5.7 billion
 Previously approved

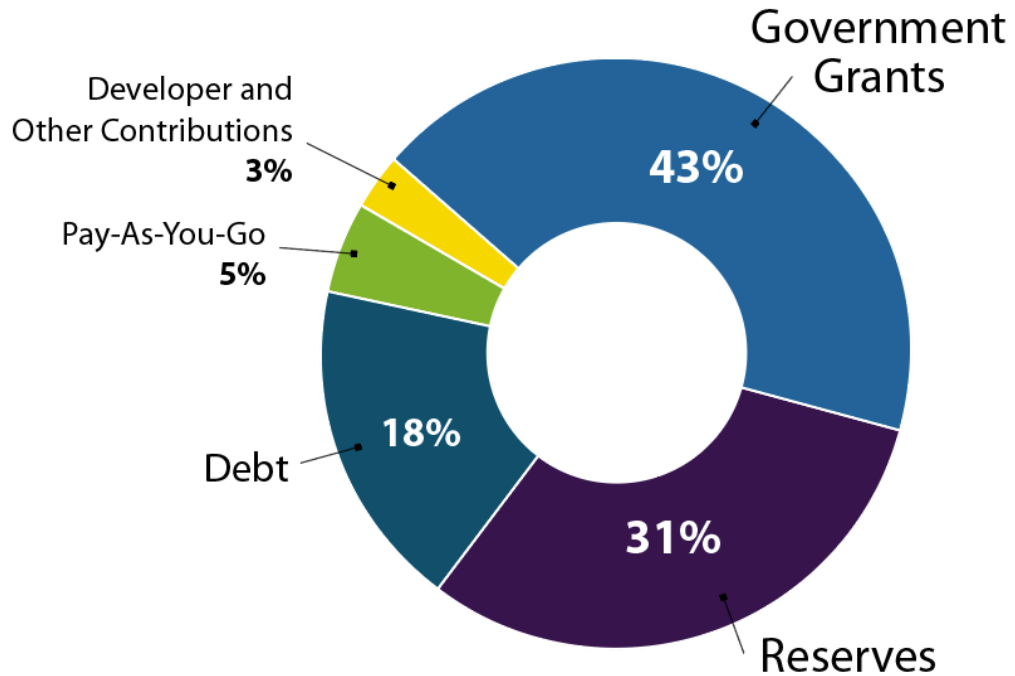
+

\$4.4 billion
 New capital requests

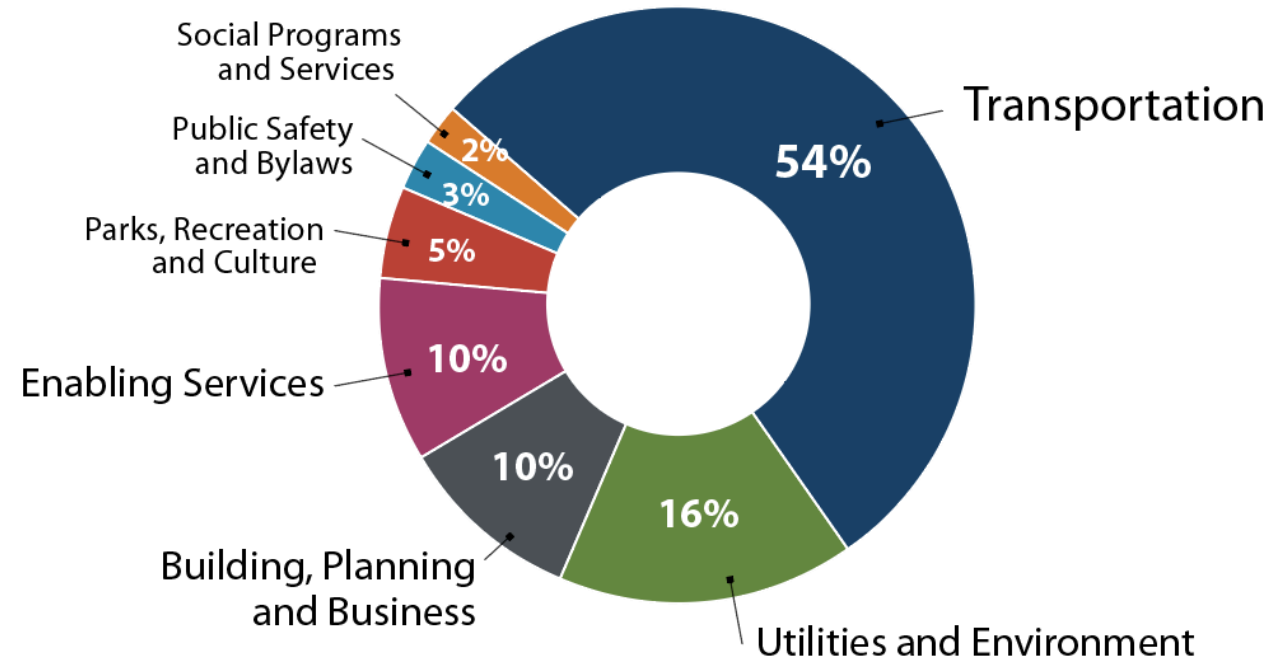
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\$10.2 billion
Total

Funding Sources



Investments





Mobility



\$41 million
Ongoing

Improves service levels, expands initiatives like On Demand and eScooters, improves traffic safety

Public Safety



\$69 million
Ongoing

Supports community service provider partnerships, increases staffing and technology, reinstates a medical response unit

Parks and Open Spaces



\$11 million
Ongoing

Services the expanding system of parks and open spaces

Economic Development and Tourism



\$9 million
Ongoing

Delivers convention centre services, produces cultural attractions, provides services for entrepreneurs and innovators

Downtown and Planning



\$19 million
Ongoing
\$159 million
One-time

Preserves heritage assets, provides user- and business-friendly policy, delivers programs to revitalize downtown

Climate Implementation Plan



\$3.8 million
Ongoing
\$44 million
One-time

Sets the foundation for the work required to achieve 2050 climate targets

Public Transit



\$559 million

Improves comfort, and reliability, reduces maintenance and fuel costs

Public Safety



\$76 million

Provides effective and reliable emergency response, critical infrastructure upgrades

Recreation



\$47 million

Supports active living, improves accessibility and inclusivity

Affordable Housing



\$153 million

Keeps families and individuals housed, fosters safe, accessible and inclusive housing

Downtown & Main Streets



\$170 million

Improves public realm, attracts investment, improves quality of life

Climate



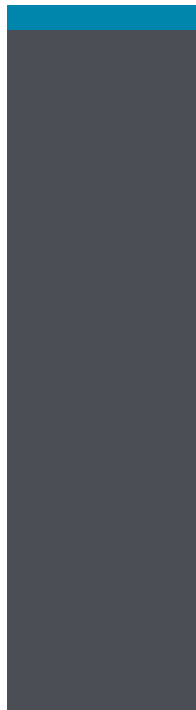
\$42 million

Reduces greenhouse gas emissions, mitigates climate risks, prepares for low carbon energy transition



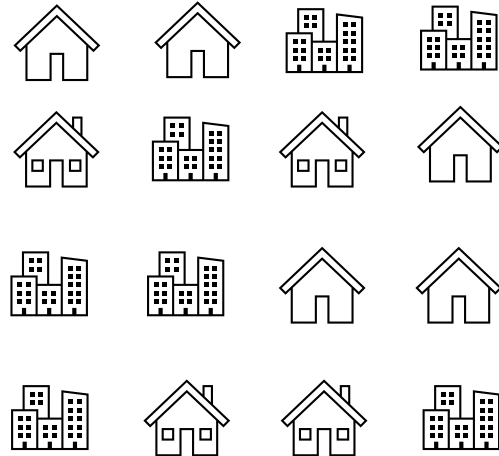
Administration's recommendations aim to keep taxes affordable

Overall tax revenue



3.7% average increase for existing properties over the next four years

Market forces



Value of a typical single residential property
+14% for 2023

Tax share



48%



Tax Rates



Tax Rate Ratio


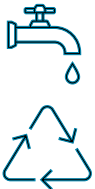


52%

Starting point for typical single-family home is a 5.2% increase in 2023



Impact of Administration’s recommendation on the typical residential property

		2022	2023 change (recommended)
	Municipal property tax per month	\$190	+\$9.83
	Waste & recycling and water utilities per month	\$136	-\$0.13
Total City services		\$326	\$9.70 per month or 3%

Calgary: A great place to make a living and a great place to make a life



“I realized I could have it all by moving to Calgary – the urban, city life that I enjoy, with top-notch, chef-driven restaurants, arts and culture, a large stadium, *and* a real neighbourhood, a garden, and a home, without making some sort of huge sacrifice.”





Calgary is a place people choose to live, work, play and stay

80%

Overall **quality of life** in the city of Calgary is “good”

82%

Proud to be **Calgarian**

79%

Calgary is a great place to **make a life**

74%

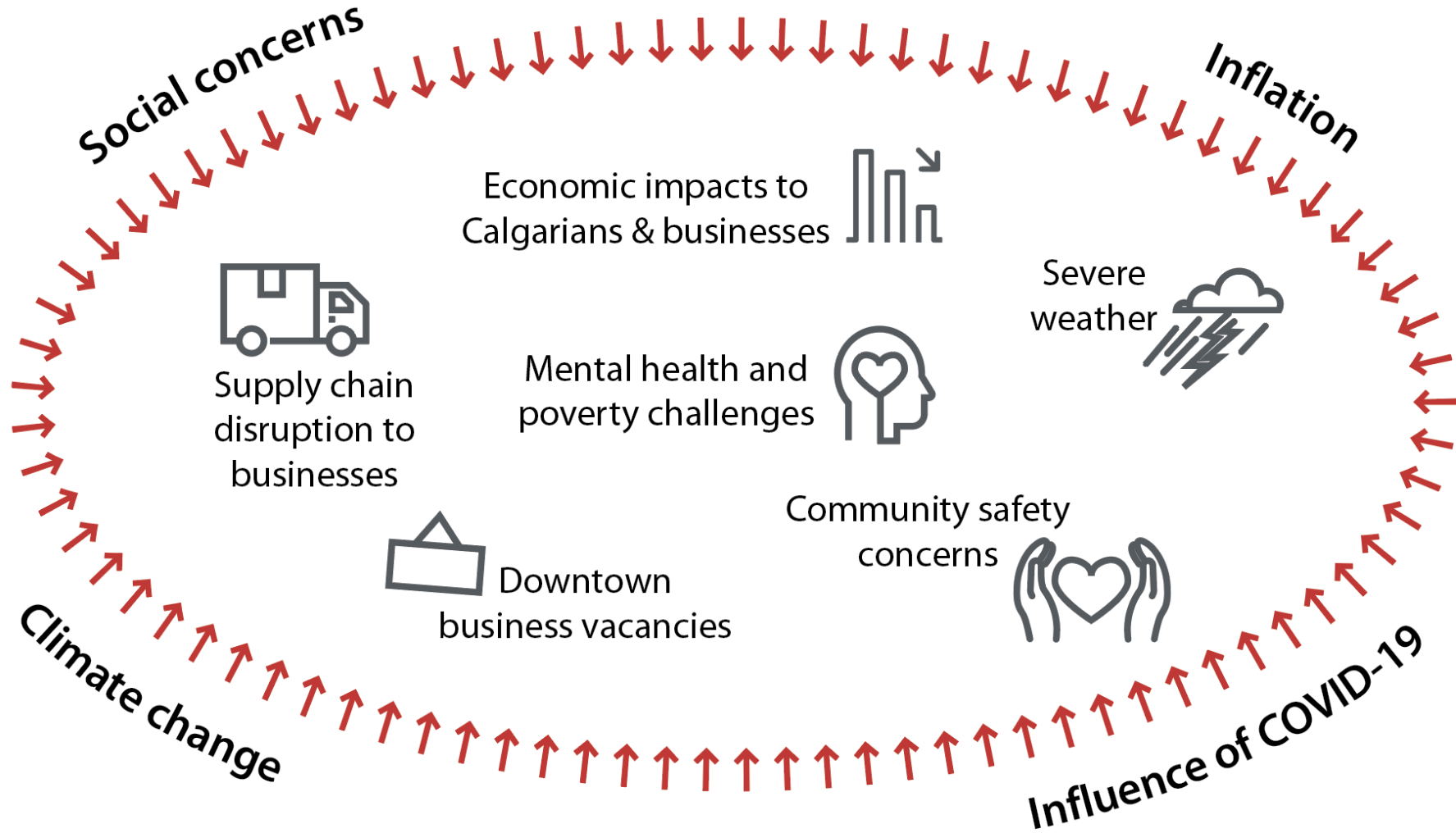
Calgary is a great place to **make a living**



Source: 2022 Fall Survey of Calgarians



Calgary faces global challenges with local impacts





September-October 2022

- ✓ **1,711** Calgarians engaged
- ✓ **10** resident and business focus groups
- ✓ **2,501** Calgarians surveyed

"What is the most important issue facing your community?"

31%
Infrastructure, traffic and roads

Trend ▲
2021-2022
Change +3%

27%
Crime, safety and policing

Trend ▲
2021-2022
Change +7%

19%
Recreation and Parks

Trend ▲
2021-2022
Change +5%

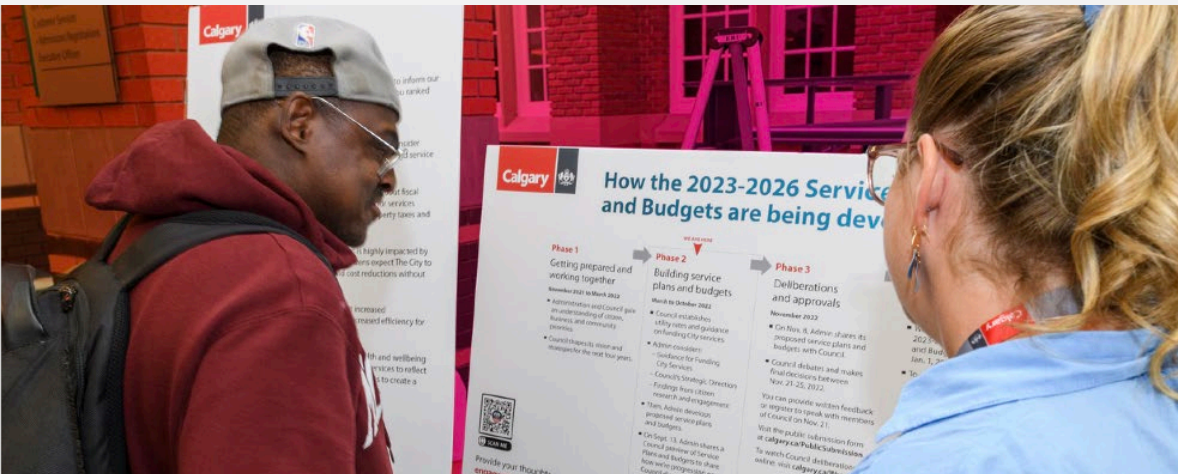
18%
Transit

Trend ▲
2021-2022
Change +1%

16%
Homelessness, poverty, and affordable housing

Trend ▲
2021-2022
Change +3%

Fall Survey of
Calgarians Snapshot



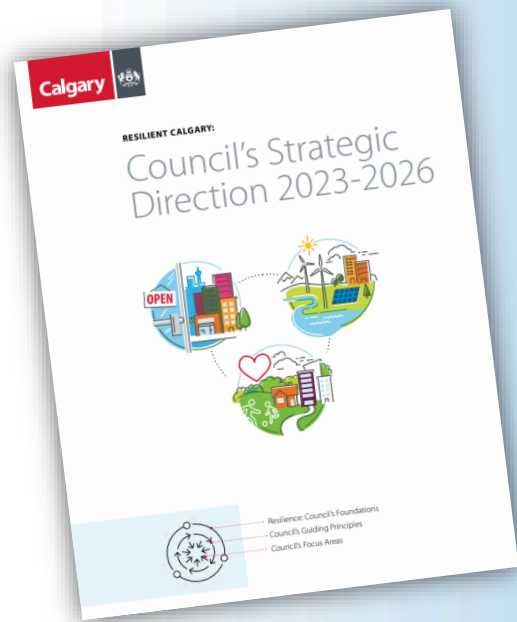


City services
provided



Cost to
Calgarians








46,000+
licensed businesses
served

81,000 
safety code
permits issued


40,000,000
scheduled cart
collections



17,000 km
paved lane roadways

565,000
calls for Police
service per year

**Over 1
million** 
calls to 3-1-1

70,000+
emergency calls
to Calgary Fire
Department

126,000
tonnes of green cart
material collected


103,500+ 
streetlights maintained

783,000
police information
checks per year

900,000+
3-1-1 service
requests created



532,000 visits to waste
management facilities


777 subsidized supportive
homes for seniors

80,000 people
approved for Fair Entry



**Over 41 million public transit
riders with 160 routes**



14,000 total municipally
managed recreation
course hours

\$20 million 
invested in local arts
and culture initiatives

127,000
pet licenses issued

3,000 animals
admitted to
the municipally
managed shelter





- Remove regulatory barriers
- Rejuvenate downtown real estate
- Improve the quality of downtown public spaces
- Address safety and social disorder issues downtown





- Unify planning, transportation and land use vision (Calgary Plan)
- Develop modern local area plans that are crafted with community input and visualize, enable and support future growth
- Link the growth of communities to key amenities and infrastructure
- Establish a new land use bylaw





- Increase equity, anti-racism and diversity
- Advance our journey toward Truth and Reconciliation
- Increase access to safe and affordable homes
- Support those impacted by complex social issues



- Strategic investments in public transit service
- Ensure that the service critical infrastructure is available
- Modernize Calgary Transit's fleet
- Build Phase 1 of the Green Line
- Improve frequency and hours of service
- Enhance public safety



- Facilitate the production and delivery of festivals and events
- Deliver world class experiences, venues, and infrastructure
- Engage Calgary businesses and the hospitality industry
- Position targeted areas as key destinations
- Promote Calgary as a global destination of choice





- Protect The City's reputation
- Expand the Living Labs
- Support Calgarians in improving energy efficiency
- Support technology innovation and the development of a low carbon economy.
- Launch a zero-emissions innovation centre
- Leverage the arts sector
- Deliver a community climate education and outreach campaign



- Provide quality services to Calgarians
- Modernize governance practices and policies
- Engage and advocate
- Review 311 service request processes
- Enhance customer service for businesses
- Elevate service improvement initiatives
- Support modernization of service delivery



Strategic investments over the next four years will make Calgary even better

Taking care of what we have



maintenance • renewal

Making life better



2023-2026+ investments

City shaping investments



Phase 1 Greenline • BMO Centre Expansion • Glenbow revitalization • Arts Commons • Eau Claire Plaza • Event Centre



What can Calgarians expect to see?

