

2023-2026 Service Plans and Budgets





The Calgary area, where the Bow and Elbow rivers meet, is a place of confluence where the sharing of ideas and opportunities naturally come together. Indigenous peoples have their own names for this area that have been in use long before Scottish settlers named this place Calgary. The Métis call the Calgary area Otos-kwunee. In the Blackfoot language, they call this place, Moh-kins-tsis. The Stoney Nakoda Nation refer to the Calgary area as Wicispa Oyade and the people of the Tsuut’ina nation call this area Guts-ists-i.

We would like to take this opportunity to acknowledge that we are on the traditional territories of the First Nations signatory in Southern Alberta to Treaty 7. This includes: the Blackfoot Confederacy, made up of the Siksika, Piikani, and Kainai First Nations; the Îethka Nakoda Wicastabi First Nations, comprised of the Chiniki, Bearspaw, and Wesley First Nations; and the Tsuut’ina First Nation. The City of Calgary is also homeland to the historic Northwest Métis and to Métis Nation of Alberta, Region 3. We acknowledge all Indigenous urban Calgarians who have made Calgary their home.

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Message from the City Manager

On behalf of City Administration, I am pleased to share the 2023-2026 Service Plans and Budgets, our roadmap for the next several years to ensure The City stays focused on what matters most to Calgarians. We strongly believe these service plans and budgets will advance Calgary's economic, social, and climate resilience while maintaining affordability for Calgarians.

The challenges we encountered over the past few years forced us to shift our priorities, but also gave us the opportunity to demonstrate that we have the strength, competency and trust of Calgarians to persevere through extremely challenging situations. We will still feel the impacts from the pandemic and other global pressures going forward, but I know our employees will continue to work hard and take action to keep quality of life high for all Calgarians.

Informed by [Resilient Calgary: Council's Strategic Direction 2023-2026](#) and based on what we heard from Calgarians, our next four-year budget provides the framework to improve the way we deliver our services and invest in infrastructure and new initiatives. Through robust and inclusive collaboration, we have made careful choices to find and implement efficiencies to keep expenditures as low as possible. We have also identified services for further investment that will have the greatest impact for our city while providing certainty and predictability for taxpayers – something we know Calgarians have come to expect from us.

We have proven that Calgary is one of the most livable cities in the world, with beautiful landscapes and great amenities. The 2023-2026 Service Plans and Budget demonstrates our commitment to maintain this status over the next four years by continuing to deliver all 61 City services with focused investments in several of these areas to ensure we progress into an even more desirable global destination and a great place for people and families to live, work, and thrive.



David Duckworth, P. Eng, MBA

Introduction

Whether they're born and raised here, or being welcomed here for the first time, Calgarians know they can rely on The City to get them the services they need. It's rare that a city can be both affordable and livable, and Calgary is proud to be just that. Ranked as the third most livable city in the world by The Economist in 2022, Calgary has the second lowest cost of living of any major city in Canada, and we are proud to be an amazing place to make a living and to make a life. We provide Calgarians with world-class services for quality of life each and every day.

While we are justifiably proud of this amazing place, Calgary, like the rest of the world, has experienced a lot of change in recent years. The COVID-19 pandemic had a profound impact on all our lives, and we are still experiencing the lingering impacts on City services and affordability. For example, in 2022, Calgarians are expected to experience a 7.2 per cent increase in consumer prices. Our communities continue to change and evolve, as do their expectations of our services.

We continue to experience ongoing pressures from inflation and population growth. And while we see positive changes in how Calgarians view our city, we know we need to do better. Social issues have increased rapidly and are impacting Calgarians' perceptions of safety in their communities. Service satisfaction rates have shifted, with the largest drops in satisfaction on affordable housing for low-income Calgarians, Calgary 9-1-1 services and public transit. Local community and business leaders indicate their top three issues as being "infrastructure, traffic and roads," "crime, safety and policing" and "transit." We have also seen increased awareness and calls-to-action for municipalities to play a part in addressing the growing challenge of climate change.

Considering all this change, the 2023-2026 Service Plans and Budgets have been recommended to care for our community, both today and in the future. They are our best recommendations to balance multiple critical objectives: maintaining affordability by keeping City expenditures as low as possible, continuing to deliver the services Calgarians rely on, and investing in Calgary.

While all City service budgets will be maintained over the next four years, we worked through a strategic process, taking input from Calgarians and from Council, to make difficult choices on where proposed investments should be made to make the biggest impact.

With these plans and budgets, we'll take important steps to making Calgary a more resilient city: economically resilient, socially resilient, and resilient in the face of climate change.

We'll build an even better place for all Calgarians to live, work, grow and raise a family.



2023-2026 Budget Overview

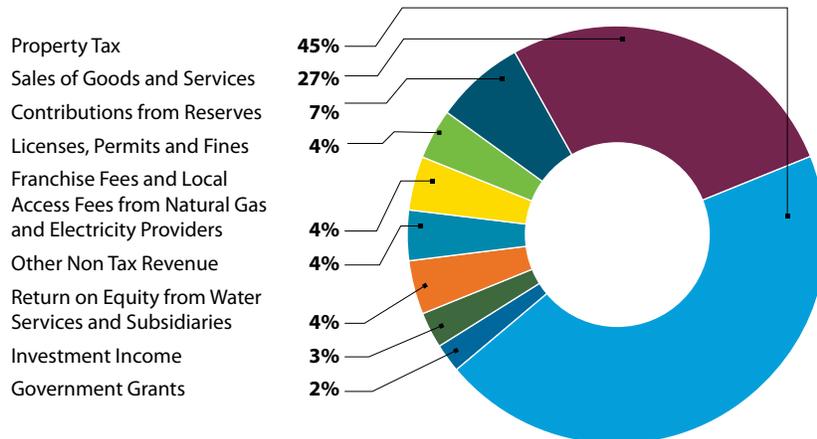
Balanced Operating Budget

Operating Revenues

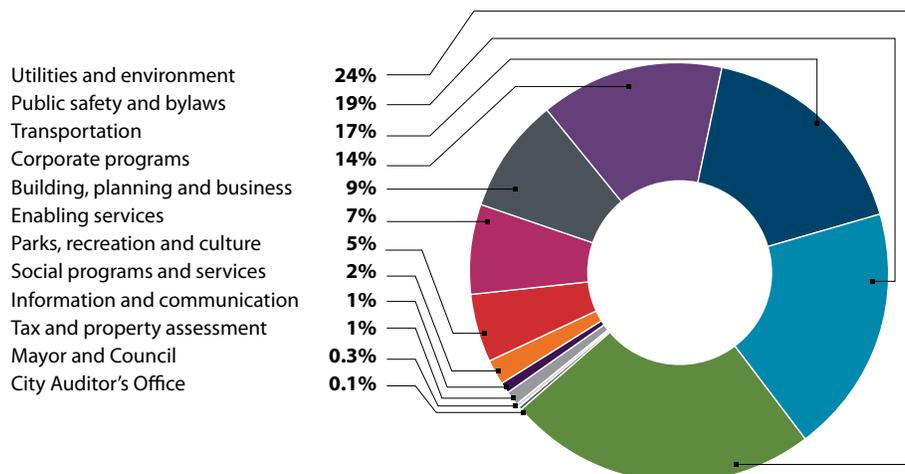
Increase of \$323 million by 2026, including:

- \$440.9 million increase in property tax revenue
- \$135.1 million decrease in contribution from reserves
- \$17.5 million increase in utility revenue

2023 Operating Revenues



2023 Expenditures by Service Category



Operating Expenditures

Increase in total expenditures (net of recoveries) of \$323 million by 2026 for a total of \$4.9 billion. The most significant recurring expenditure increases for the 2023-2026 cycle include:



\$34.8 million for Police Services to continue the transformation and reform of policing in our city, including partnerships with community service providers and investment in increased staffing and technology.



\$23.1 million for Public Transit to sustain service levels, improve service frequency, expand initiatives like On Demand and eScooters, enable the electrification of the bus fleet, and enable continuous improvement and reliability of operations.



\$18.1 million for Streets to increase sidewalk and pavement maintenance, use environmentally sustainable materials and replace end of life equipment, expand data collection, improve traffic safety and support businesses with faster permitting processes.



\$34.2 million for Calgary Fire Department services to improve emergency response performance and outcomes across the city, including staffing new fire stations, increasing the number of firefighters and reinstating a medical response unit.



\$18.7 million for City Planning & Policy to improve policy implementation, support the preservation of heritage assets and enhance our engagement practice.



\$14.9 million for Waste & Recycling to maintain service levels and accommodate the costs associated with previously approved capital plus \$11 million in contributions to reserves for future capital investments to maintain assets to deliver services, reduce greenhouse gas emissions and comply with regulations.



\$12.3 million for Wastewater Collection & Treatment to maintain service levels, operate and maintain critical infrastructure and to build service resiliency.

Operating Expenditures continued



\$11.2 million for Parks & Open Spaces to maintain current service levels for our growing parks and open space system.



\$9.2 million for Economic Development & Tourism to provide operating grant funding for Civic Partners to implement Calgary's economic strategy and to deliver convention centre services, cultural attractions, destination marketing, and services for entrepreneurs and innovators.



\$8.7 million for IT Solutions & Support to provide the technology that all City of Calgary services depend on, to meet increasing demands for technology support and to prepare for future service delivery enhancements through emerging technologies.

We are also making significant one-time investments including:



\$158.6 million for City Planning & Policy to provide more user-friendly and business-friendly citywide policy, complete an industrial land annexation and take prioritized action on the climate emergency.



\$40.8 million for Climate & Environmental Management to coordinate, set the foundation and start to scale up the work required to achieve 2050 targets, including building retrofits, supporting design and seed funding for GHG emissions reductions and climate risk, supporting cross-sectoral climate actions, and community climate risk and resilience programs. Additional funding of **\$3.3 million** is provided to other services, bringing the total to **\$44.1 million**, to support the 2023-2026 Climate Implementation Plan.

Operating budget summary (\$ millions):	2023	2024	2025	2026
Revenue	(4,684)	(4,660)	(4,792)	(4,901)
Expenditures (Net of Recoveries)	4,684	4,660	4,792	4,901
Net	(0)	(0)	(0)	(0)

Tax, Water Utility and Waste & Recycling charges impact on the “typical” single residential property in 2023	2022	2023	Percentage Change
Total property tax revenues	\$2.01 billion	\$2.12 billion	5.9%
Increase in property tax revenues from development and redevelopment		\$30 million	1.5%
Increase in property tax revenues from existing properties		\$89 million	4.4%
“Typical” single residential property assessed value	\$485,000	\$555,000	14.4%
Estimated municipal property taxes per year at a residential share of 52%	\$2,277	\$2,395	5.2%
Water utility charges per year for “typical” residential usage	\$1,342	\$1,332	-0.7%
Annual waste and recycling charges for single residential service	\$292	\$300	2.7%
Total Waste & Recycling and Utilities	\$1,634	\$1,632	-0.1%
Total annual cost per “typical” single family residential	\$3,911	\$4,027	3.0%
Comparison: Consumer Price Index (Calgary area)	7.2%	3.1%	
Comparison: Municipal Price Index + population growth	5.1%	4.0%	

Impacts to actual property owners will depend on:

- Actual property type and assessed value changes relative to other residential properties
- Council decisions on total property tax revenues
- Council decisions on residential share of total property taxes
- Actual water usage of an individual property
- Future provincial decisions on the provincial portion of property taxes

Investments in Capital Projects

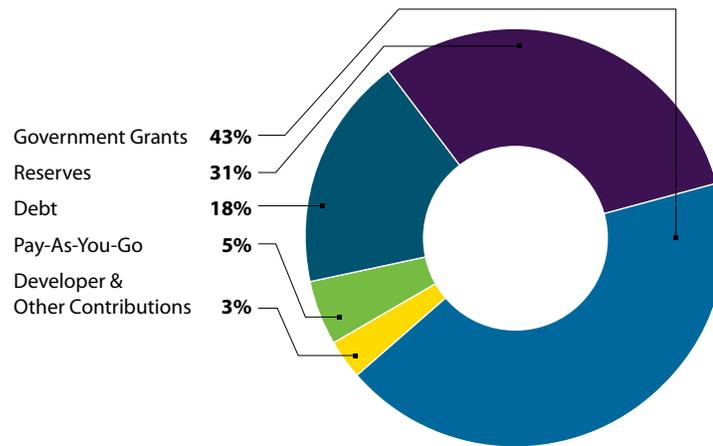
With additional revenue available for capital investments, we are investing \$4.4 billion in capital infrastructure over the next five years and beyond. \$5.7 billion is previously approved from past plans and budgets, resulting in a total investment of \$10.2 billion.

Capital Revenues

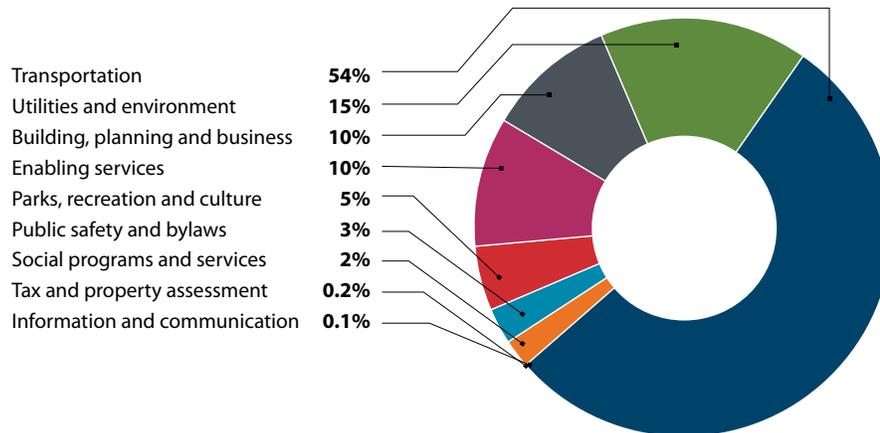
The largest sources of capital funding include:

- \$4.4 billion from government grants
- \$3.1 billion from reserves
- \$1.8 billion from debt

2023-2027+ Capital Sources of Funding



2023-2027+ Capital Investments by Service Category



Capital Investments



\$559 million for public transit. \$138 million of this is to replace 25 CTrain cars past the end of their useful life. The new cars will enhance service reliability and provide greater passenger amenities and cleaner service. Additionally, opportunities for alternate fuel buses including electric and renewable natural gas are being explored.



\$183 million for drainage improvements in existing communities, extension of service to new communities and to mitigate the risk of flooding.



\$153 million investment in safe, affordable housing redevelopment and new affordable housing units to keep families and individuals housed and foster safe, accessible and inclusive housing.



\$150 million for development of Great Plains Starfield Industrial Park which will provide over 600 acres of industrial land and continue to support Calgary as Western Canada's distribution hub for warehousing and transportation logistics.



\$110 million for downtown improvement and revitalization that will advance projects like Stephen Avenue, 8th Street SW Streetscape, Olympic Plaza, 1st Street SE Streetscape and Underpass into early phases of design and construction.



\$93 million for major road and pavement rehabilitation to enhance road safety and reduce lifecycle costs.



\$91 million to support the sustainment of City of Calgary facilities. This funds the replacement of critical building components at the end of their life, including roofs, furnaces and boilers, enhances operational efficiency and reduces our environmental footprint.



\$77 million for Calgary Police Services including equipment, communication systems, facilities and support for the recruitment training process.



\$60 million towards the Main Streets program to improve the public realm which will attract investment, improve quality of life and support equitable investment across the city.

Capital Investments continued



\$51 million for 9-1-1 infrastructure to provide effective and reliable emergency response and critical infrastructure upgrades.



\$47 million in recreation facility upgrades, lifecycle and equipment replacement for aquatic, arena and leisure centres. Facilities include Village Square Leisure Centre, Shouldice Aquatic Centre, Thornhill Aquatic & Recreation Centre, outdoor pools, the Calgary Soccer Centre and Glenmore Athletic Park.



\$33 million for Climate & Environmental Management to further Climate goals and \$9 million for Facility Management for Climate Sustainment to improve environmental footprint and reduce greenhouse gas emissions. These and other investments will bring the total to \$207.8 million to achieve the outcomes of the 2023-2026 Climate Implementation Plan.



\$26 million for three new libraries in Walden, Belmont and Skyview which will provide free publicly accessible and inclusive spaces to facilitate the creation of complete and desirable communities



\$25 million for the relocation and replacement of Fire Station 12 as part of Phase 1A at the Forest Lawn Civic Center which will provide valued civic services to an underserved, diverse and established community.



\$25 million toward four new fire stations in South Shepard, Belmont, Haskayne and Walden to ensure effective emergency response delivery to new and growing communities.

City Shaping Investments

Major investments help attract private investment and talent and create jobs. They enhance vibrancy and draw people to our city. They enhance the experience of being in our city, whether you live here or are visiting. Some key city shaping investments in progress include:

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

We will also continue to explore a potential investment in a new Event Centre.

Capital budget summary (\$ millions):

	2023	2024	2025	2026	2027+	Total
Expenditures	1,458	1,969	1,344	2,340	3,047	10,158
New Investments	904	1,277	1,065	1,178	12	4,436
Previously Approved	1,010	635	390	819	2,868	5,722
Recast	(456)	57	(111)	343	167	-



Calgary is a Great Place to Make a Living, a Great Place to Make a Life

People are choosing to move here and stay here. We've experienced significant population growth throughout the past several decades. This trend is continuing: we expect to welcome over 88,000 Calgarians between 2022 and 2026 thanks to our:

Lower-cost housing compared to other major cities

Third most diverse metropolitan area in Canada

Ease of mobility and short commutes relative to other major cities

Most rapid transit service per million residents of any major Canadian city

High-quality City services and great amenities

Diverse recreation facilities including 34 arenas, 24 indoor and 8 outdoor pools, 13 athletic parks, 7 golf courses, a sailing school, a soccer centre and a velodrome

Natural environment

Over 5,600 parks and open spaces, including 100+ dog parks and 1,000 playgrounds

1,000 kilometres of pathways

Highest GDP per capita of major Canadian cities

Economic growth is strong

Real GDP in the Calgary area increased by 8 per cent year over year in Q2 2022ⁱ.

100 corporate head offices, most per capita of any Canadian city

Businesses are choosing to locate in the Calgary area.

43,831 businesses were active in the Calgary area in June 2022, an increase of 723 from one year earlier. Calgary is also leading tech-sector growth in North Americaⁱⁱ and is recognized as a top 10 destination for film and TVⁱⁱⁱ.

Restaurants and boutiques

Some of the lowest residential property taxes in the country

Over 700 startups since June 2021, many in tech

The City is in a good financial position.

Maintaining a high credit rating of AA+, Calgary is among the top-rated Canadian municipalities.

Strong economy Unemployment is falling.

The Calgary area's unemployment rate is forecasted to be 6.0 per cent in 2022, down from 9.1 per cent in 2021 and far below the peak of 15.6 per cent recorded in June 2020, in the early days of the pandemic.

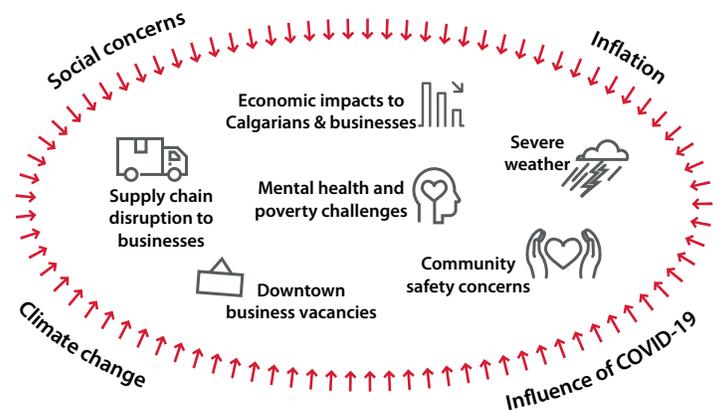
79 per cent of Calgarians say Calgary is a great place to make a life Quality of life remains quite strong.

With 80 per cent of Calgarians rating their quality of life as "good" and 74 per cent agreeing that "Calgary is a great place to make a living," Calgarians are showing optimism about living in Calgary^{iv}.

Calgary Faces Global Challenges with Local Impacts

Despite these many advantages, Calgary is not immune to such global challenges as the pandemic, economic downturns and climate change. Like other cities, Calgary has experienced local pressures arising from these worldwide trends that have real impacts on people and businesses.

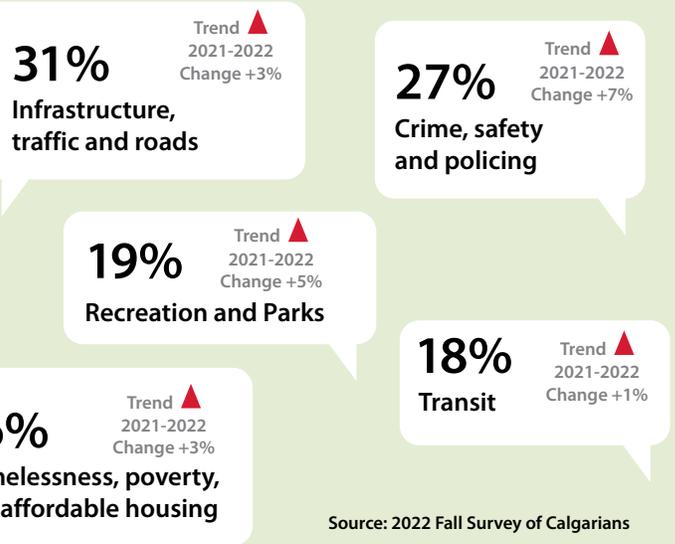
But Calgarians are resilient, and The City is likewise prepared to meet current and future challenges. Every day we see communities come together and residents support one another, whether it's by helping a neighbour or buying from a local business. Meanwhile, we have been closely monitoring our finances and maintaining a focus on streamlining the cost of government and implementing innovative and customer-focused improvements. As a City and as a community, we have weathered challenges before so we have good reason to be optimistic about the future.



What Calgarians Had to Say

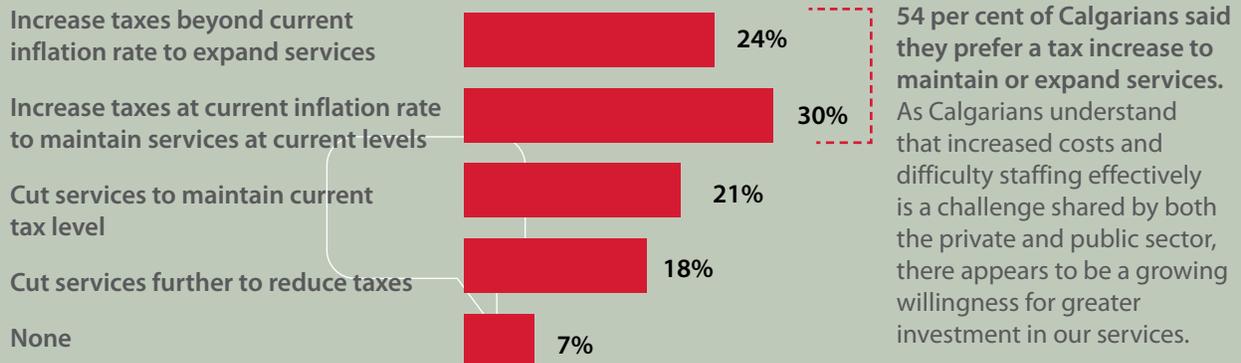
Calgarians' expectations of The City are changing.

When asked, "What is **the most important issue facing your community**, that is, the one issue you feel should receive the greatest attention from your local leaders?" Calgarians told us:



Source: 2022 Fall Survey of Calgarians

Taxation preferences



Public engagement themes

- Concerns about the cost of salary, wages and benefits of City Administration and Council.
- Expectation to focus on basic or core services delivery.
- Desire for investment in transportation infrastructure.
- Less new community approvals and increase established community density.
- Mixed perceptions on the value of social programs pertaining to diversity, equity and inclusion, the climate emergency and transportation service and infrastructure decisions.

Focus Group Themes

Resident focus groups

- Generally happy with services and feel they are receiving good value for tax dollars.
- Would like to see some improvements in services for marginalized communities and transit.

Business focus groups

- Generally feel they are receiving good value and are supported by The City.
- Want more communication on service spending, allocation and infrastructure projects.
- Some would like to see a reduction in red tape for business licensing and improvements to transit.



Striking the Right Balance to Create Service Value

We cannot afford to do everything we would like to do, so striking a balance is important — making strategic investments while also maintaining affordability.

Council and Calgarians have ambitious goals to enhance quality of life for all residents of and visitors to Calgary through improving or enhancing the services The City provides.

City services provided



Cost to Calgarians



The people and businesses of Calgary face difficult financial realities, including the highest inflation rates seen in 40 years, and have a variety of opinions on cost increases.

The 2023-2026 Service Plans and Budgets were developed under Council's direction to keep total expenditure increases in line with inflation plus population growth. To stay within this envelope, we made difficult trade-offs based on a collaborative

process that led us to the highest-impact investments. The service plans and budgets are Administration's best professional recommendation for optimizing the value of investments for the next four years.

Resilient Calgary: Council's Strategic Direction 2023-2026

The Foundations of strengthening our economic, social and climate resilience will advance the quality of life of Calgarians. We will continue to monitor the following community indicators to help us understand how the community is doing. We have also identified three community indicators we will positively influence over the next four years. These are areas where The City can make a significant contribution to building economic, social and climate resilience through the services we deliver to Calgarians every day.



Economic Resilience

Our commitment to monitor how the community is doing through:

- Population growth and net migration
- Unemployment rate
- Housing starts
- Residential and non-residential building permit values

Our commitment to positively influence:

- Total downtown taxable assessed value



Social Resilience

Our commitment to monitor how the community is doing through:

- Hate crimes rate
- Calgary Equity Index
- Sense of belonging to local community

Our commitment to positively influence:

- Overall perceived safety in Calgary



Climate Resilience

Our commitment to monitor how the community is doing through:

- Projected Calgary community climate risk
- Concern about impact of extreme weather events on one's life

Our commitment to positively influence:

- Calgary community-wide greenhouse gas (GHG) emissions

Advancing quality of life in Calgary is not the responsibility of any single government, organization or group. It requires the joint effort of many partners — including governments, community groups, organizations, schools, private sector groups, and even individuals — working together towards a common result. However, The City of Calgary has a substantial role which is reflected through Council's leadership and through the delivery of services to our community.

Continuing to Deliver the Services Calgarians Rely on Every Day

Advancing Council's Focus Areas builds on our ongoing commitment to deliver — and continually improve — the services Calgarians rely on every day. Highlights below are from the last full year.

46,000+
licensed businesses served

81,000 
safety code permits issued



40,000,000
scheduled cart collections

Over 1 million calls to 3-1-1 

70,000+
emergency calls to Calgary Fire Department



126,000
tonnes of green cart material collected

80,000
people approved for Fair Entry 

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

532,000 visits to waste management facilities

777 subsidized supportive homes for seniors



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

565,000
calls for Police service per year



783,000
police information checks per year

127,000
pet licenses issued

3,000 animals admitted to the municipally managed shelter



17,000 km
paved lane roadways

103,500+
streetlights maintained



5,900 km of sidewalks maintained

Our Shared Strategic Agenda

Council decided on seven Focus Areas for the next four years to guide decisions on investments and service improvements to best serve Calgarians. Building on our commitment to maintaining and improving our 61 services, these are the focus areas we are working to advance in the next four years.

Additionally, Administration's *Rethink to Thrive Strategy* reflects how we will work together as an organization to realize the benefits of Council's Focus Areas and instill public trust and confidence that we're running the organization efficiently and effectively, and achieving operational excellence. We will empower decision-making to improve effectiveness and support leaders to foster a positive employee experience and effective service delivery through two additional focus areas.

COUNCIL'S FOCUS AREAS



Downtown revitalization



Social equity



Land-use and local area planning



Transit



Hosting and hospitality



Global positioning and reputation



Modernizing government

ADMINISTRATION'S FOCUS AREAS



Leadership & direction



Employee engagement

The following pages provide highlights on the planned initiatives for each focus area, along with what success looks like for those initiatives.

Downtown revitalization



Examples of what we will deliver

- **Rejuvenate downtown real estate** by continuing to provide incentives to convert vacant office space to residential and other uses to lower downtown's office vacancy rate.
- **Improve the quality of downtown public spaces** by maintaining parks, sidewalks, paved pathways and bikeways and investing in new infrastructure and public realm projects.
- **Remove regulatory barriers** to provide clarity, flexibility and incentives to attract businesses, developers and investors.
- **Address safety and social disorder issues downtown** by working with partners to increase vibrancy and manage public spaces to ensure safety for those living, working and visiting.

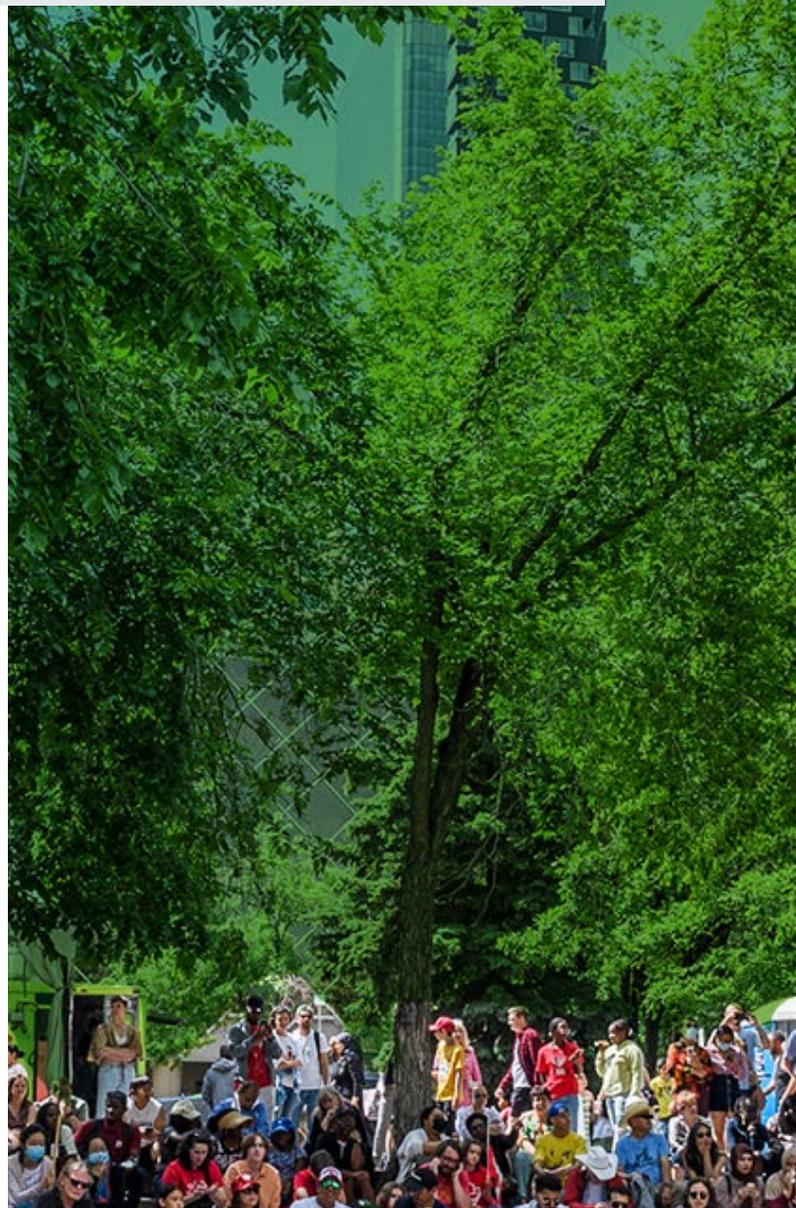
What success looks like

- Property values in the core and tax stability for residents and businesses outside the core are restored
- Neighbourhoods with increased vibrancy, improved gathering places, diversity of housing choices and nearby amenities and services
- A lively downtown with programs that encourage visits to downtown for arts, culture, entertainment and events
- Additional private investment in hotel capacity, residential and commercial facilities and a world-renowned entertainment district capable of attracting top performances
- It's easier and safer for all people to gather here: to work, to visit and to experience all that our city has to offer
- Calgary is known as one of the easiest downtowns to invest and develop in North America

Highlighted Performance measure

- Downtown surplus office inventory reduction (million square feet).

“Calgary’s downtown is more than the heart of our economy, it is a source of pride, a symbol of our city and a gathering place for cultural activities, festivals and entertainment options, for Calgarians and visitors alike. When our downtown flourishes, our city succeeds.”



Social equity



Examples of what we will deliver

- **Increase equity, anti-racism and diversity** through the [Community Anti-Racism Action Strategy](#) and Anti-Racism Program.
- **Move forward in our journey toward Truth and Reconciliation** as guided by the Indigenous Relations Office.
- **Enhance employee awareness** with training in equity, diversity, inclusion and belonging.
- **Support those impacted by complex social issues** like poverty, homelessness, mental health and addictions, along with tackling barriers for people with disabilities.
- **Increase the supply and range of affordable housing** options by building, maintaining, and redeveloping affordable housing units.
- **Support access to safe and affordable homes** by updating the [Corporate Affordable Housing Strategy](#) to reflect current housing needs and set the high-level direction for the next 10 years.
- **Strengthen relationships with Indigenous partners** by updating the Indigenous Policy, mapping the areas of Indigenous cultural importance, and developing plans for areas to reflect Indigenous and ecological significance.

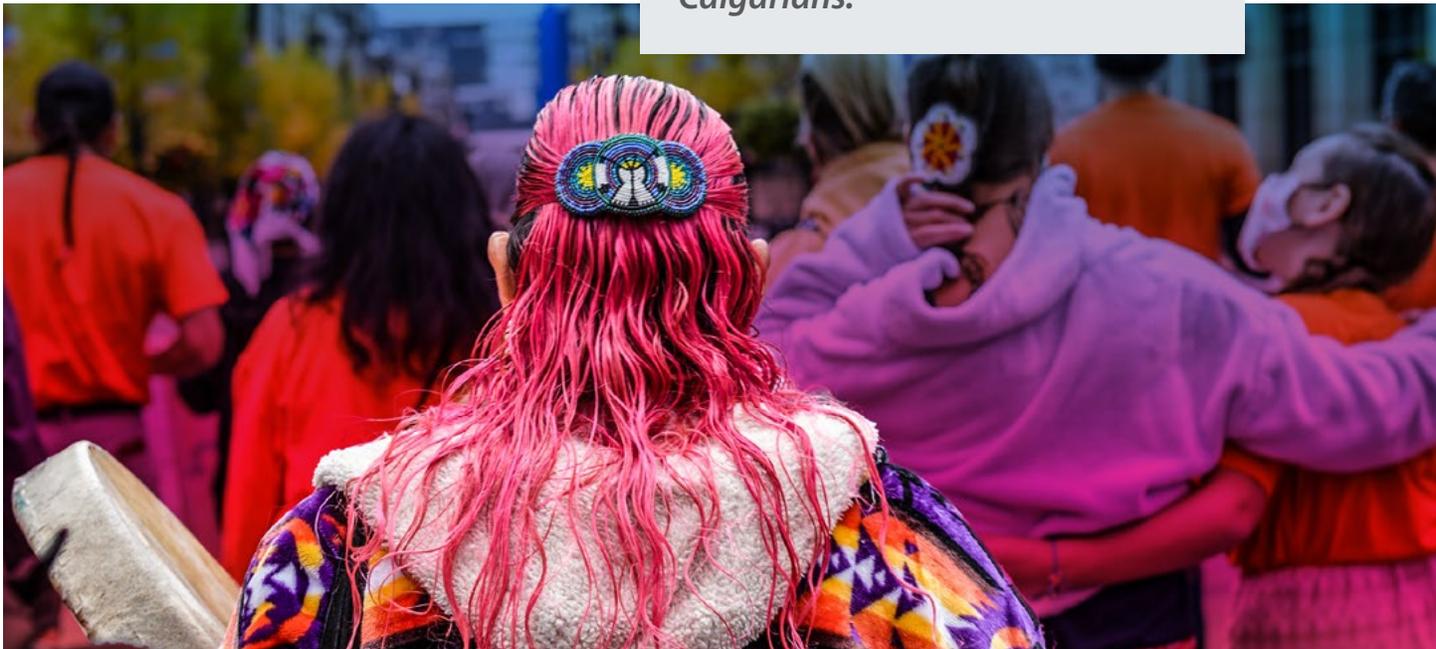
What success looks like

- Fewer people experiencing homelessness, mental health challenges, addictions and systemic racism
- Diversified range of affordable housing options
- Multiple pathways to being housed and fully supported
- Robust and diverse social agencies and associations are better equipped to manage complex social issues
- Continued work to meet the *White Goose Flying* report Calls to Action and recognize our municipal responsibilities in truth and reconciliation

Highlighted Performance measures

- Number of new affordable housing units planned for development by non-market housing providers that are supported through City initiatives.
- Agreement that the *Anti-Racism Action Strategy* is impactful in removing systemic racism (per cent).

“Calgary is a place where everyone should have the ability to succeed. Reducing inequity will deliver a better quality of life for all Calgarians.”





“Modern local area plans and a reformed land use bylaw will be key to a more affordable housing future, with minimum climate impact.”

Land use and local area planning process review



Examples of what we will deliver

- **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** for current and future Calgarians by inclusive and consistent consultation.
- **Establish a new land use bylaw** that is more concise, flexible, user friendly and ensures alignment with policy.
- **Launch additional Local Area Plans** building on the successful completion and lessons learned from the first pilot, North Hill Communities.
- **Unify land use and transportation vision and planning** by developing a harmonized and updated *Calgary Plan* that combines the existing [Municipal Development Plan](#) and [Calgary Transportation Plan](#) into one, sets city building vision and policy aligned with Council's Foundations, and incorporates changed patterns and trends into our policies.

What success looks like

- Improve our engagement in all planning areas to be more accessible and equitable to a diverse population
- A land use bylaw that balances the needs and desires of individual residents and landowners, with the needs of the city and the realities of the climate emergency
- Commencing up to six new Local Area Plans over the next three years

Highlighted Performance measures

- Land area where middle density housing is allowed, per 100,000 Calgarians (hectares).
- Environmentally Significant Area protected and conserved in greenfield development (per cent).

Transit



Examples of what we will deliver

- **Improve frequency and hours of service** in the Primary Transit Network.
- **Make strategic investments in public transit service** including the Green Line, MAX BRT system, and the North Central BRT project.
- **Ensure that the service critical infrastructure is available** for public and specialized transit services by investing in asset management and transit network optimization.
- **Modernize Calgary Transit's fleet** in alignment with the *Corporate Greenhouse Gas and Energy Plan*.
- **Build Phase 1 of the Green Line** to connect the southeast to downtown, the existing Red and Blue LRT lines, and MAX Purple, Yellow and Teal routes.
- **Enhance public safety** to support transit service to curb social disorder, encouraging Calgarians to return to using the transit service.

What success looks like

- Greener fleet
- Stronger Primary Transit Network
- Improved service frequency and hours of service
- Improved Always Available for All Ages and Abilities (5A) infrastructure – for safe, accessible, affordable, year-round options for transportation for all travelers

Highlighted Performance measures

- Bus on-time performance – reliability (per cent).
- Customers feeling safe on public transit (per cent).

“Calgary is committed to building a world-class transit system to serve our citizens. Transit addresses climate change; it enables shared prosperity and it binds a city together.”





“Calgary must stand out to attract new investment and new Calgarians. Hosting major events and promoting local ones demonstrates we are a destination of choice. This attracts further events, building culture and vibrancy. If we are to revive our hotel and tourism industries and build our cultural ones, we need to commit to more activity.”

Hosting and hospitality



Examples of what we will deliver

- **Facilitate the production and delivery of festivals and events** that draw Calgarians and visitors and enhance the culture and vibrancy of our city.
- **Deliver world class experiences, venues, and infrastructure** for events, exhibits and programming by providing funding and other supports to our Civic Partners.
- **Engage Calgary businesses and the hospitality industry** to ensure that they benefit from and thrive during major festivals and events.
- **Position targeted areas as key destinations** and cultural, social, and economic focal points of communities.
- **Promote Calgary as a global destination of choice** by showcasing our diverse culture and celebrate Calgary’s heritage to attract business, tourism, festivals and events.

What success looks like

- Attract visitors and travelers year-round
- Increase attendance at festivals, events and cultural attractions
- Build sense of culture and vibrancy in destination areas
- Revive hotel and tourism industries
- Improve the business customer experience

Highlighted Performance measures

- Amount of Arts & Culture funding per attendee (dollars).
- Economic impact of TELUS Convention Centre delegates (Provided by the Calgary Convention Centre Authority) (dollars)

Global positioning and reputation



Examples of what we will deliver

- **Protect The City's reputation** through communications, monitoring and correcting inaccurate information in the media and on social media platforms.
- **Expand the Living Labs** smart city program that encourages local entrepreneurs and academic researchers to leverage municipal assets in the development of their ideas.
- **Support Calgarians in improving energy efficiency** by implementing and expanding the Clean Energy Improvement Program.
- **Support technology innovation** and the development of a low carbon economy in Calgary through collaborating with the Calgary Climate Panel and other key partners.
- **Foster inclusive communities** to support our diverse population and new Calgarians.

- **Launch a zero-emissions innovation centre** to allow for collaboration, education, information sharing and acceleration of zero emissions innovation and economic development in Calgary.
- **Leverage the arts sector** to communicate climate emergency, promote inclusion and represent Indigenous culture.
- **Deliver a community climate education and outreach campaign** through partnership collaborations that markets Calgary as a key player in energy transition, attracting economic investment and talent into our city.

What success looks like

- Our brand connects who we are as Calgarians with the land we occupy
- Newcomers continue to be welcomed
- Our values are communicated outwardly to the world

Highlighted Performance measures

- Corporate greenhouse gas (GHG) emissions (kilotonnes CO₂e).
- Calgarians who trust in The City of Calgary (per cent).



"How is Calgary seen and understood at home and abroad? With one of the most diverse populations in Canada and changing values around climate, fossil fuels and a shift to clean tech and renewable energy, The City must work with its brand ambassadors and promotional agencies to refocus and promote our brand."



Modernizing government



Examples of what we will deliver

- **Provide quality services to Calgarians** across all service lines while balancing increasing demand for existing services with emerging demand for new service offerings.
- **Modernize governance practices and policies** by evolving our service governance model and policy review program.
- **Engage and advocate** for changes to the *Police Act*, *Local Authorities Elections Act* and the *Municipal Government Act* to support the challenges faced by Calgary.
- **Review 311 service request processes** to ensure all services provide a consistently high-quality and responsive user experience.
- **Enhance customer service for businesses** through expanded employee training on customer-centricity and expanded Business Experience Program.
- **Elevate service improvement initiatives** across City services through internal consulting and service improvement training.
- **Support modernization of service delivery** by assessing and experimenting with emerging and new technologies conducting data analysis, and using innovation to inform future investments.

“Whether it is faster snow removal or more intuitive permitting processes, speed and quality matter. Achieving ‘faster and better’ service for citizens will involve reviewing policies and processes for innovative improvements, and promoting financial resiliency in collaboration with federal, provincial and regional partners.”

What success looks like

- Calgarians receive high-quality services and excellent value for taxes and user fees
- Strong working partnerships with other orders of government
- Faster and better service for Calgarians
- Updated *Police Act* and updated *Local Authorities Election Act*
- *Municipal Government Act* enables predictable revenue, and opportunities for revenue sharing

Highlighted Performance measures

- City of Calgary credit rating.
- Calgarians with positive perceptions of the value of property taxes (per cent).

Rethink to Thrive

Administration's *Rethink to Thrive Strategy* looks to innovate how we work as an organization to become future-ready and resilient, where employees are adaptable, agile and able to anticipate and respond to the evolving needs of our city, residents, businesses, and employees.

Examples of what we will deliver

- **Empower decision-making** at the right levels of the organization to improve decision-making speed and effectiveness.
- **Provide organizational governance** to identify opportunities to reduce or consolidate work.
- **Support leaders** to develop and/or mature competencies that contribute to a positive employee experience and effective service delivery.
- **Shift and grow our organizational culture** to encourage experimentation, advance trust, learning and inclusivity, contributing to being an employer of choice.
- **Enhance risk management tools, technology and processes** to support improved risk-based decision-making and reporting.

What success looks like

- We are nimble and can pivot to find new ways of working together that foster speed, quality and simplicity
- Build capacity by empowering decision-making
- Enable continuous improvement through learning, innovating and actioning ideas quickly

Highlighted Performance measures

- Leadership impact index (The City of Calgary).
- Employee engagement index (The City of Calgary).



With the 2023-2026 Service Plans and Budgets, Calgary will remain a great place to make a living and a great place to make a life.

The strategic investments over the next four years will make Calgary even better.

ⁱSource: Conference Board of Canada.

ⁱⁱAn April 2022 study by LinkedIn reported that Calgary had the greatest year-over-year percentage growth (2.2 per cent) in its tech workforce among 30 North American cities studied.

ⁱⁱⁱMore than \$520 million in production spend was recorded in the Calgary region in 2021, and Calgary was ranked as the 10th best place to live and work as a moviemaker in North America in 2022.

^{iv}2022 Fall Survey of Calgarians

The City of Calgary
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