

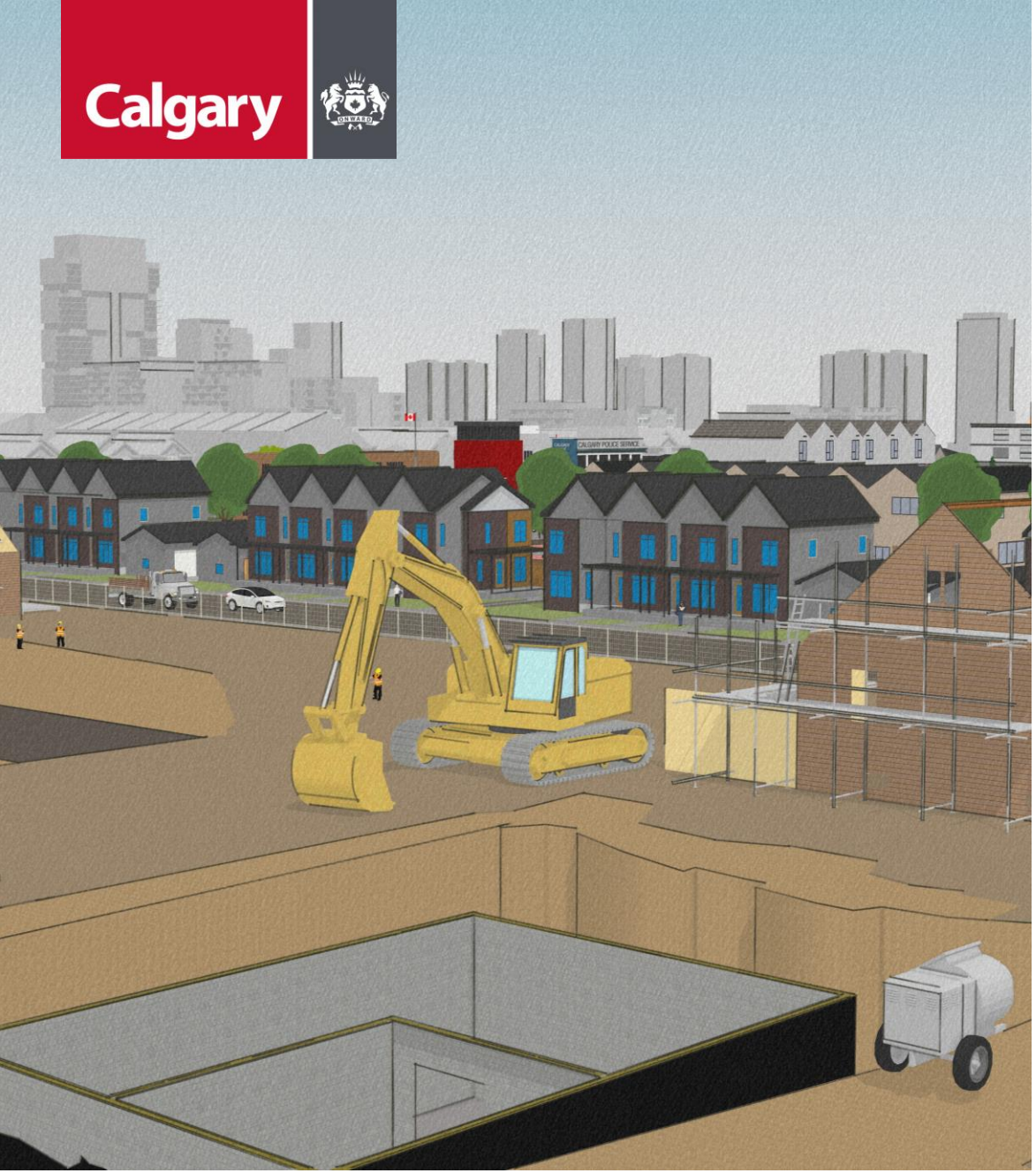
Off-site Levies Bylaw Infrastructure Costs and Lists: Transportation and Community Services

January 22, 2026



Agenda

1. Introduction and Overview
2. Transportation and Transit
3. Community Services
4. Next Meeting



Purpose and Objectives

- Overview of the approach to updating the infrastructure lists and costs in the levies
- Preview of infrastructure list
- Identify any additional follow ups necessary

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Scope of 2026 OSL Bylaw Update

Inputs Update

- **Infrastructure list (Today)**
- Infrastructure costs (Next Meeting)
- Discount and escalation rates (December)
- Land: addition of recent growth application approval land, new or amended area structure plans (November)
- Outcomes of the third-party water use and water loss review (future)

Input area of focus found in the levy models – Tab 4



Updated Infrastructure List

- Improved cross-corporate collaborated with 10 Business units to get updated project lists, estimates and costs
- Created Corporate Cost Estimator position
- Alignment with new 10-year capital infrastructure needs assessments by service
- Relevance of estimates used to update costs with the best information available

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Project Identification and Cost Estimation

Projects

- Alignment with Council direction and planning documents
- Area Structure Plans, Community Plans
- Internal consultations

Costs

- Multiple data points: external consultants, engineering-based estimates, historical data, market conditions, feasibility studies
- Cost increases: land acquisition costs, construction costs (including labour and materials), market and economic factors
- Community Services cost estimates are total facilities costs, include all assets to operationalize the service and exclude public art



Transportation and Transit Buses

Pamela Ajoku

Transportation Levy: Existing Project Updates

Item	Drivers
Project list review	• Alignment with City plans and project lists
Project cost updates	• Consistency with market factors • Changes in construction component costs (e.g., structural, earthwork, etc.) • Material price surges, unit rate increases, trade policy volatility, other market pressures



- Cost estimation: Standard classifications, unit rates, historical data, etc.
- Estimated costs: Construction, contingency, engineering and administrative costs

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Transportation Levy: New Projects

- Identifying and refining information

Item	Drivers
+ 9 projects	<u>Policy alignment:</u> • Council direction / City Plans • Area Structure Plans • RouteAhead / Feasibility Studies <u>Service need:</u> • Growth / development • Traffic flow

Saatoohtsi Projects (New)
Pathway to Legacy Park (5A Network) Pedestrian Overpass to Legacy
Pedestrian Overpass to Creekstone
Macleod Tr. S.E./Pine Creek Bridge Pine Creek / 210 Ave. Flyover (Bridge)
Macleod Tr. S.E. & Hwy 552 Half Interchange

Other Interchanges (New)
88 St S.E. & 196 Ave
88 St S.E. & 212 Ave
Crowchild Tr. N.W. & 12 Mile Coulee

Bus Rapid Transit (New)
144 Ave N. BRT Route (East) from Keystone to Blue Line (88 Ave Station N.E.)

Road Widening (City Plan Alignment)
128 Avenue N.E. widening from Deerfoot Trail to Stoney Trail (Segment B - 15 Street N.E. to Stoney Drive N.E.)

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Transit Buses Levy: What's Changing?

Item	2024 OSL	Planned OSL Update
Cost per standard 40' bus	$732K/bus	$950K/bus

- Rising cost of buses is driven by:
  - global supply chain & market pressures
  - increased demand for low-emission technologies
  - limited market competition

- The number of transit buses is being reviewed

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Community Services

Natalia Ivanova

Emergency Response

What changed since 2024 OSL Bylaw

- Two emergency response stations added to provide service to new ASPs - Saatoohtsi ASP and Naato'siyinnipi ASP
- Westview Emergency Response Station removed
- Belvedere and Nose Creek stations: adjustment to number of bays
- Estimates are based on recently delivered and planned cost estimates of completion
- Some factors contributed to cost adjustments:
  - Land acquisition costs increase – 54%
  - Aerial apparatus cost increase – 64%
  - Construction cost per sq.ft. increase – 18%



Library

What changed since 2024 OSL Bylaw

- Service level:
  - The same service level (0.3 sq.ft. of library/person)
- Cost adjustments:
  - Land acquisition costs increase – 25%
  - Construction cost per sq.ft. – 29%



Police

What changed since 2024 OSL Bylaw

- Service level:
  - The same service level (one police district office is required to meet the needs of 149,000 future residents)
- Cost adjustments:
  - Land acquisition costs increase – 27%
  - Construction cost per sq.ft. increase – 113%



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Recreation



What changed since 2024 OSL Bylaw

- In February 2025, Council approved *GamePLAN Reimagining public recreation*
- *Making Waves* scenario sets the standards for public recreation
- Facilities added to the updated bylaw:
  - Arenas
  - Athletic Parks
  - Fieldhouses

Recreation

GamePLAN: 25 Year Vision

Calgary is where people of all backgrounds play, connect and create. Public recreation is a collection of active, affordable and safe spaces that breathe life into our city.

Level the playing field



It takes a team



Change the game



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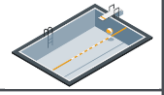
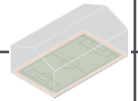
Current Service Levels & Benchmarks

Amenities	Service Standards	Calgary Population*: 1,491,900		Edmonton Population: 1,010,899		Medicine Hat Population: 63,271		Kamloops Population: 97,902	
	Provision	Number	Provision	Number	Provision	Number	Provision	Number	Provision
Indoor Aquatics Facilities	1:75,000	24	1:62,000	21	1:48,000	3	1:21,000	3	1:33,000
Arenas Ice Sheets	1:32,000	54	1:28,000	31	1:32,000	5	1:13,000	6	1:16,000
Fieldhouses Open Span Facilities	1:150,000	6	1:250,000	9	1:112,000	2	1:32,000	1	1:97,000
Athletic Parks Class A/B or AT Fields	1:22,000	30	1:50,000	39	1:25,000	1	1:63,000	12	1:7,000

**Based City of Calgary 2024 Mid-Year Progress Update Estimate*

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GamePLAN: Approved Service Standards

Facility Type	Service Standard	% of Service Standard Achieved	Future Total Number of Facilities Citywide	Number of New Projects Within Growth Area
Aquatics & Fitness 	1:75,000	95%	26 Total Aquatic Facilities	8 New Facilities and 1 Addition to Existing Facility
Ice Sheets 	1:32,000	100%	69 Total Icesheets	13 new arenas (26 sheets of ice)
Fieldhouses 	1:150,000	100%	15 Total Fieldhouses	6 fieldhouses
Athletic Park Fields 	1:22,000	95%	89 Total Athletic Park Fields	17 athletic parks (34 athletic park fields)

Based on 2024 OSL Methodology

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GamePLAN Implementation Wave Themes

1. Current State

2. Wave 1

3. Wave 2

4. Wave 3

AGING FACILITIES/LACK OF COVERAGE: Current facilities and their locations; a lack of facilities in growth areas and rapidly aging facilities in our inner city.

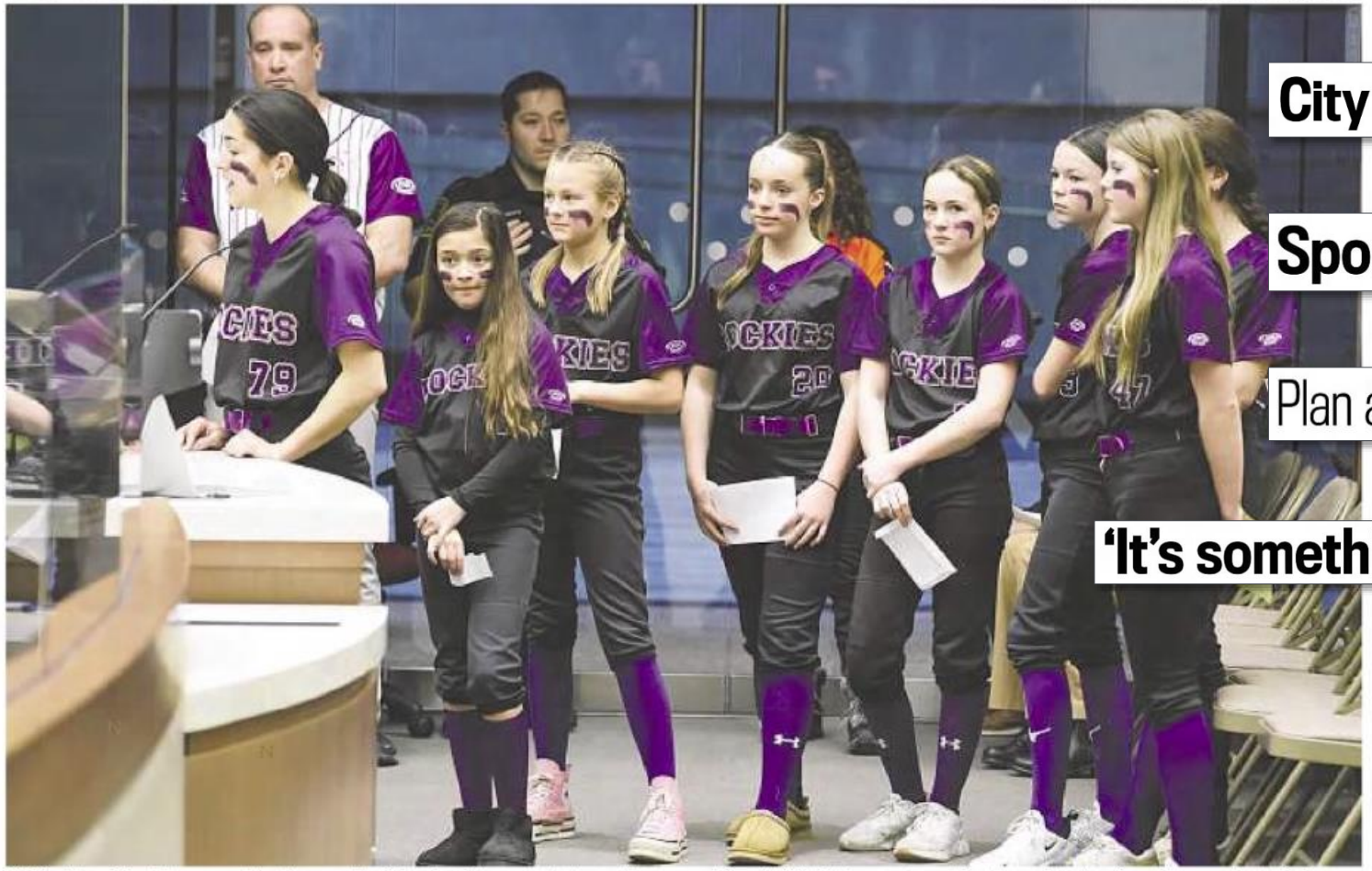
SYSTEM STABILIZATION: Partially funded projects, projects with available land or immediate infrastructure needs.

RAMPING UP: Systemic progress, addressing service gaps and growing communities

EQUITABLE SERVICE: Equitable levels of service across the city. Focusing on the needs of future communities.

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GamePLAN



CITY+REGION

FRIDAY, FEBRUARY 7, 2025 CALGARY HERALD A3

SBR Rockies softball players speak to city councillors Thursday during presentation on the proposed GamePLAN initiative, a system-wide vision and strategy for public recreation in Calgary. They were among a number of groups addressing the initiative. GAVIN YOUNG

City votes to transform public recreation

Sports groups go to bat for recreation

Plan addresses needs of a 'two-million-people city'

'It's something that was long overdue': Dhaliwal



Questions and Feedback



Infrastructure Costs and Lists: Transportation and Community Services

Next Meeting – February 4