



Off-site Levy Bylaw Review – Community Services Working Group Stakeholder Consultation Meeting Notes

Date/Time: July 31, 2023 / 3:00 – 4:07 p.m.

Location: MS Teams – video conferencing

Attendees:

Internal	External
Marcus Berzins	Marcello Chiacchia
Radhika Bhalla	Brian Hahn
Jennifer Black	Guy Huntingford
Quinn Eastlick	Thilo Kaufmann
Nazrul Islam	Graeme Melton
Natalia Ivanova	Jackie Stewart
Michael MacDonald	
Jan-Steyn Pieterse	
Justin Smith	
Jennifer Symcox	
Agnes Szaflarski	
Erika Van Boxmeer*	
Regrets	
Cathy An	Raminder Brar
Rodney Babineau	Jamie Cooper
Cody Van Hell	Shameer Gaidhar
Josh White	Paul Gedye

*Note taker

Agenda

- 1. Welcome & agenda overview** (Quinn Eastlick)
- 2. Preliminary levy rate** (Natalia Ivanova)
- 3. Methodology** (Natalia Ivanova)
- 4. Discussion** (Natalia Ivanova)

Feedback collected:

General Feedback/Comments

2023 rate vs draft 2024 rate

- How does the Preliminary 2024 Bylaw Recreation Levy Rate compare to the current 2023 rate?
- So, an 11.3% increase--correct?
- How was the 10.4% inflation increase calculated?
- Can you explain how the 10.4% increase is calculated? Does that mean there is a "real" increase of 10.4%?



- What does the difference between 10.4% and 11.3% represent, where does it come from? Why the two different numbers?
- I have stats can website with inflation numbers which are not the 10.4% value - we need to ensure we use a consistent base for the data as stats can was used for the current levy escalation of rates - will send this to you via email.

Recreation centre amenities

- Rec centres in the city have become much more than what they used to be over the last 10 years. Can someone provide commentary on how sustainable this is and how Calgarians will be able to afford these facilities going forward?
- Who decides what we put into a rec facility and the cost.
- Are you looking at the level of programming and specs on recreation facilities, therefore reduce the overall costs to improve housing affordability?
- When you do community/citizen surveys do you provide the costs of infrastructure when you ask them about what they want? When we do industry surveys about amenities, we include the costs of them so people know what it will cost them.

Cost of structure

- It would be helpful to review construction costs and public art components to try and reduce costs to improve affordability where possible.
- Rockyridge YMCA is beautiful, but a lot of money went into the structure/building itself. How much are we investing in these structures that's above the programming that's required. It's important for us to be part of the conversation because the levy is funding it. Want to understand the spec level for these facilities. Heard that you're going to be more cost effective when it comes to the structures while providing the same programming.
- You're estimating \$800/sqft. This is an eye-popping number that we're not used to. We're used to lower costs per square foot. Can we still build a facility with all the programming needed without the high level of construction cost?

General questions

- Can you provide more details on the \$132.4 M cost estimate per rec centre? Soft cost breakdown, size of facility? Can you provide the details on the actual cost average of those facilities? It looks like there are different assumptions made about the cost of land from other infrastructure types, want to make sure that they're consistent – preferably in some sort of report that is provided to industry.
- How are the municipal recreation facilities weighed against the provision of similar facilities provided by both the private and non-for-profit sector, like the YMCA? Shane Home YMCA and Melcor YMCA as a comparison – need to understand the dynamic around capacity of facilities and the impacts they have on each other (Melcor has shorter hours and results in increases attendance at the Shane Home YMCA). The downtown Calgary YMCA closed. What's being weighed against the need for rec facilities, and making sure we have the right size of facilities. We need to understand the numbers of existing facilities and their operating hours, public versus private, so we're not building facilities that aren't needed.
- Financial Model Tab 4 leviable infrastructure - How do you build .9 of a facility?



- Will City have to borrow to funds due to timing of collections (chart shows – \$100M at times). Financial Model Tab 2 shows -\$18M, what does that mean?
- Will Recreation be co-located with libraries? – notice timing for construction is different than what is assumed for libraries. In the model it looked like there was overlapping in timing, not sure if it makes a big difference but perhaps you should make sure that the timing is consistent across these types of infrastructure.
- Is there a City policy that says that we should absolutely look at combining facilities. Why aren't you looking at including police stations in combined facilities. You're looking at and planning for individual facilities. Are there any City policies that point us in this direction of integration or is it something that we need to lobby for?
- Grants & co-locating – important to understand because they may impact the future levy. We understand that you don't budget for grants or co-location. We know that grants and co-location happens, how do we reconcile the cost savings that this results in? Do we envision the surplus crediting a future balance? With the new levy we're seeing existing balances not being carried forward. Concerned about a surplus being created and where the surplus funds will go.
- Can you advise what variables in the model will be updated on an annual basis and what will remain fixed?

Summary of Action Items

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