

Calgary



2020 Infrastructure Status Report



ISC: UNRESTRICTED

Executive summary

About the Report

The Infrastructure Status Report (ISR) is a key reporting document that is produced every business cycle. It highlights the status of City-owned assets and identifies potential areas of short and long-term infrastructure risks.

The report serves as a guide for City Council to make informed infrastructure investment decisions ahead of the development of 2023-2026 service plans and budgets.

DATA COLLECTED FROM:

11

Business
Units



The Calgary
Police Service



Calgary Parking
Authority



Calgary Public
Library

The data for the 2020
ISR is based on The City's
portfolio of assets as of
Jan. 1, 2020.

NEW APPROACH IN 2020

We have **aligned our assets data** with the service lines.



We have better aligned
our asset categories
with the **Canadian
Infrastructure Report
Card (CIRC)**.

TWO IMPORTANT DEVELOPMENTS SINCE THE 2017 REPORT

An initiative to **highlight
natural infrastructure** within
current asset management
reporting mechanisms, and;



Connecting **energy
consumption** to Asset
Management practices.

Executive summary

Key Indicators

The ISR provides a snapshot of The City of Calgary's current infrastructure inventory, offers an understanding of the condition of its assets and identifies investment needs over a ten-year horizon.

CURRENT
REPLACEMENT
VALUE (CRV)



ASSETS CONDITION



INFRASTRUCTURE
FUNDING GAP



Calculates cost to
replace the assets at
the current price.

■ VERY GOOD ■ POOR
■ GOOD ■ VERY POOR
■ FAIR ■ NO DATA

Estimates unfunded
infrastructure needs
over a 10-year horizon.

2017
\$84.70 billion

2020
\$93.91 B

2020 CRV value:
The value of City's land
holdings is not included
in the CRV.

DETERIORATION IN CONDITION
SINCE 2017

GOOD/VERY GOOD:

↓ 88 per cent to **79** per cent

FAIR:

↑ 9.7 per cent to **11** per cent

POOR/VERY POOR:

↑ 2.3 per cent to **7** per cent

2017
\$5.67 billion

2020
\$7.73 B

What will we do with this information?

This report is a precursor to the Corporate Asset Management Plan (CAMP). Through solid asset management practices, The City is building action plans that justify rational investment to address the infrastructure gap, ensure public safety and service continuity, and balance fiscal prudence and affordability of investment.

Once the Corporate Asset Management Plan is delivered, Infrastructure Calgary will use the information to balance the needs for investing available resources and present investment plans to Council as part of the next budget and business planning process.

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1.0 Introduction

The Infrastructure Status Report (ISR) is a key reporting document that highlights the status of City-owned assets and identifies potential areas of short and long-term infrastructure risks. It is produced every business cycle and the 2020 version is the sixth iteration of the document. The information on City-owned assets is examined in more detail during the creation of business unit specific asset management plans. This process enables the Corporation to optimize investments, mitigate risks and maintain its ability to deliver services to the residents of Calgary.

The ISR also serves as a guide for City Council to make informed infrastructure investment decisions by highlighting the needs and performance of its infrastructure ahead of the development of 2023-2026 service plans and budgets.

The data for the 2020 ISR is based on The City's portfolio of assets as of Jan. 1, 2020. Information used in this report was collected from 11 business units as well as Calgary Police Service, Calgary Parking Authority and Calgary Public Library. These areas collectively steward 99 per cent of The City's assets.

It's important to mention that the Corporate Coordinated Operations and Maintenance (CCOM) Program was rolled out in 2018, which centralizes The City's facility operations and maintenance services from several business units to one, i.e. Facility Management (FM). Therefore, building assets that were previously reported in the 2017 ISR by Calgary Recreation, Calgary Parks, Calgary Fire Department and Roads business units, are now reported through FM.



The following key principles guide the development of this report:

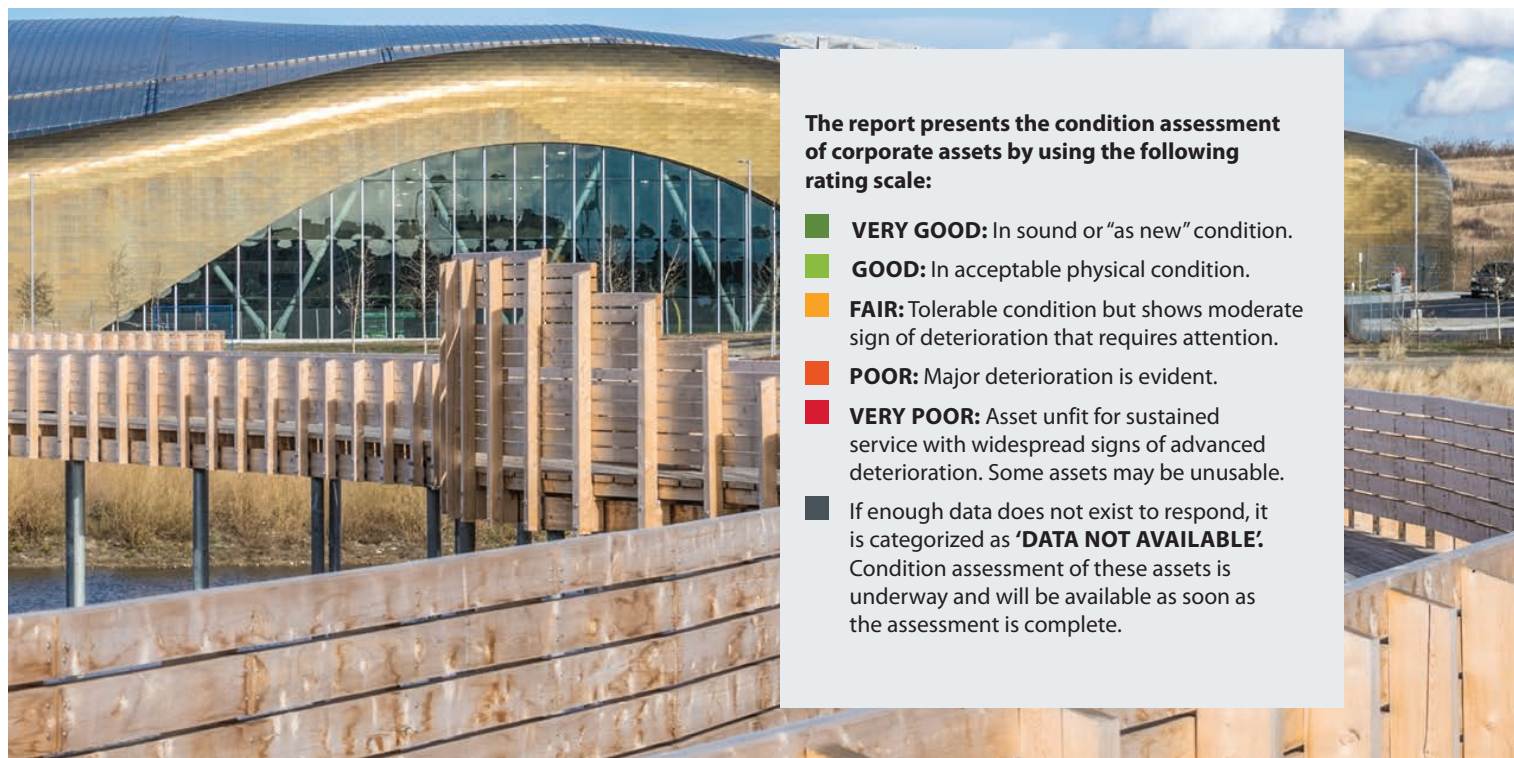
- The ISR reports the Current Replacement Value (CRV)¹ of City-owned assets which is the cost to replace an asset at the current price. The City of Calgary also reports the value of its infrastructure in its annual financial statements. These statements, however, report depreciated asset values² in compliance with the Public-Sector Accounting Board's PS3150 Tangible Capital Asset reporting requirements. Depreciated asset value is an accounting concept which differs significantly from, and usually much lower than, the CRV.
- The ISR benchmarks future infrastructure needs over a 10-year horizon. These include operating, capital maintenance and capital growth requirements. Operating and capital maintenance requirements relate to maintenance and upgrades of existing infrastructure. Capital growth costs relate to investments required to support the city's expansion (drivers not only include growth in undeveloped land but also economic growth, population growth and demographic changes).

There have been two important developments since the last business cycle:

1. An initiative to highlight natural infrastructure within current asset management reporting mechanisms, and;
2. Connecting energy consumption to Asset Management practices.

The City has identified natural infrastructure (grasslands, forests, riparian areas, watercourses, wetlands, public trees etc.) as a pillar necessary to building a resilient city, through the Resilient Calgary Strategy (2019) and the Climate Resilience Strategy (2018). To achieve a full understanding of the numerous social, economic and environmental benefits these assets provide, financial valuation and condition assessment of natural assets is an important step. This understanding will help us better manage our natural assets.

Information related to natural infrastructure is not available at this time from all stewards of City owned natural assets. Only Calgary Parks have quantified and included natural vegetation (i.e. wetlands, aspen forest grassy areas and trees excluding trees in manicured areas and street trees) for the purpose of this report.



The report presents the condition assessment of corporate assets by using the following rating scale:

- **VERY GOOD:** In sound or "as new" condition.
- **GOOD:** In acceptable physical condition.
- **FAIR:** Tolerable condition but shows moderate sign of deterioration that requires attention.
- **POOR:** Major deterioration is evident.
- **VERY POOR:** Asset unfit for sustained service with widespread signs of advanced deterioration. Some assets may be unusable.
- If enough data does not exist to respond, it is categorized as **'DATA NOT AVAILABLE'**. Condition assessment of these assets is underway and will be available as soon as the assessment is complete.

1 Current replacement value is calculated by appreciating the original purchase cost using escalation rates that depend on market conditions and inflation.
2 Depreciated asset value is calculated by depreciating the original purchase cost over the useful life of the asset.

The report itself has also been revamped from previous versions for two reasons:

1. First, we have aligned our infrastructure data with our service lines³ to better show how infrastructure enables the services we provide to citizens. Detailed information on assets and related services is available in Section 3.
2. Second, we have better aligned our asset categories with the Canadian Infrastructure Report Card (CIRC) where applicable/possible for more consistent reporting across all levels of government.

This report is a precursor to the Corporate Asset Management Plan (CAMP). Through solid asset management practices, The City is building action plans that justify rational investment to address the infrastructure gap, ensure public safety and service continuity, and balance fiscal prudence and affordability of investment. Once the Corporate Asset Management Plan is delivered, Infrastructure Calgary will use the information to balance the needs for investing available resources and present investment plans to Council as part of the next budget and business planning process.



1.1 Report Overview

This section summarizes the methodology used in the report. The second section provides an infrastructure overview and a visual comparison with past data. Section three connects the asset base to the services that The City provides to its citizens and includes the total value of each infrastructure category, its overall physical condition and the ten-year estimated infrastructure gap. Section four and five conclude the report and discuss next steps.

1.2 Methodology

Although there are many commonalities across the Corporation in terms of how different areas manage their assets and record asset data and transactions, there are also many differences. To complete the ISR in a consistent manner, the following methodology was adopted:

- The largest business units/service areas (that steward over 99 per cent of The City's assets) were contacted to provide their asset data.
- Corporate Analytics and Innovation (CAI) acted in a supporting and coordinating role to collect the data from asset stewards.
- CAI collected the responses, consolidated the data, aligned it with service lines, conducted analyses and compiled the report.



³ Of the 61 City of Calgary services, we were able to associate asset data with nearly half of them. The rest of the services are either not asset dependent (e.g. some enabling services and services supporting Council priority of a 'A Well-Run City') or their asset base is significantly small. Areas with a small asset base do not typically follow corporate asset management practices and account for only a very small percentage of the City-owned assets.

2.0 Infrastructure Overview

This report is based on the best available data, as of Jan. 1, 2020, supplied by the business units/service areas. Consolidation of this data shows that the current replacement value (CRV) of The City's infrastructure is \$93.91 billion (up from \$84.70 billion in 2017). The following factors have been identified as the key contributors for this increase:

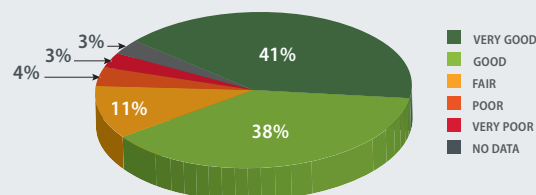


- **Cost escalation factor:** CRV is calculated by using the inflationary index against the original cost and this value tends to increase with every passing year.
- **Asset management maturity:** As The City's asset management practices mature, we have a better understanding of the asset base.
- **New cost evaluation methods:** New methods were developed for certain asset types to help standardize the methodology.
- **Revised asset categories:** Some categories were not reported on in 2017 based on the asset hierarchy used at the time.

The current asset base of \$93.91 billion does not include City-owned land holdings. City-owned land is valued at \$4.73 billion (which in most cases is the book value and not assessed or market value). The reason land is excluded is because land assets are managed and valued differently, and they do not depreciate like other engineered assets.

Asset condition is another useful indicator for The City because it helps us understand when interventions may be required to improve or maintain our levels of service.

Analysis of the data shows that **79 per cent** of The City's assets are in good or very good condition, 11 per cent are in fair condition and 7 per cent are in poor or very poor condition⁴. Condition data is currently not available for 3 per cent of the assets⁵.

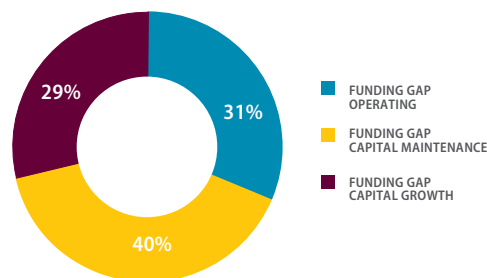


The data shows that the condition profile has deteriorated in comparison to 2017 (Good/Very Good down from 88 per cent to 79 per cent; Fair up from 9.7 per cent to 11 per cent and; Poor/Very poor up from 2.3 per cent to 7 per cent respectively). While this deterioration raises concern, it is important to highlight that public and employee safety is always the top priority for The City. Asset stewards monitor assets closely to identify and immediately address any infrastructure concerns that could pose a threat to safety.

⁴ Assets in poor and very poor condition include streetlights, signals, local/collector/arterial roads (replacement value: \$2.3 billion), Housing units (replacement value: \$781.7 million), Parks infrastructure e.g. irrigation system, landscaping, playground equipment, trails and some pathways (replacement value: \$570 million), Transit Rail control systems, maintenance facilities and specialized transit (replacement value: \$325 million), Facility Management (FM) stewarded buildings (replacement value: \$184 million), Calgary Fire Department's vehicles and equipment (replacement value: \$63.6 million), 3 Police stewarded buildings (replacement value: \$26 million), Athletic Parks (replacement value: \$16 million), Golf Courses (replacement value: \$15 million). Water, Waste & Recycling and Parking infrastructure has also been reported in poor or very poor condition, but their life cycle maintenance and upgrades are addressed through their individual funding streams.

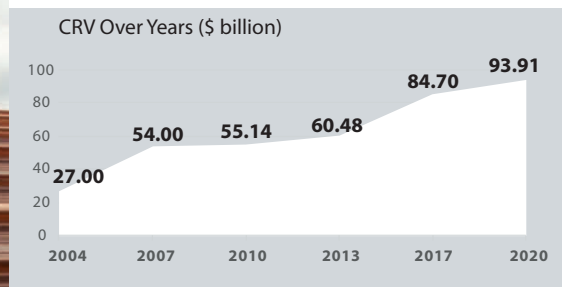
⁵ Condition assessments for most of these assets is underway and will be available as soon as the assessment is complete.

The last indicator used in this report is the estimation of the unfunded infrastructure needs of The City over the next ten-year horizon. Available data indicates that The City of Calgary requires an additional investment of \$7.73 billion to fund its infrastructure maintenance⁶, growth⁷ and operating⁸ requirements (collectively called the infrastructure funding gap⁹). In the 2017 ISR, the 10-year gap was reported as \$5.67 billion. This indicates that the risk has increased. However, given the economic condition, it's recognized that all the required funding may not be available. Business units, hence, are actively working on their Asset Management plans to identify strategies and mitigate any service level risks.

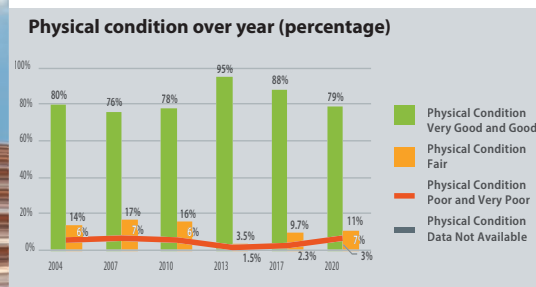


2.1 Trends/visual comparison with past data

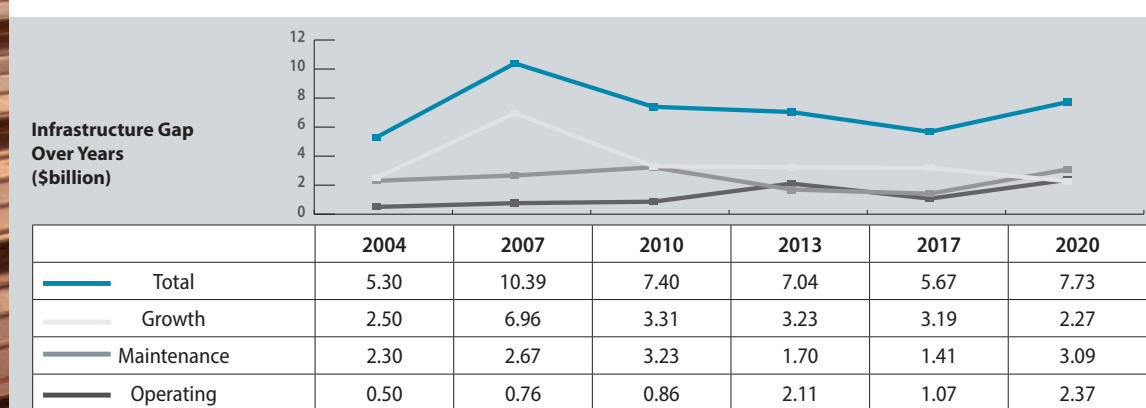
2.1.1 Current replacement value reported over years



2.1.2 Physical condition reported over year



2.1.3 Infrastructure gap over years



⁶ Capital maintenance gap: Unfunded investments required to maintain and upgrade existing infrastructure assets.

⁷ Capital growth gap: Unfunded investments required to support the city's expansion. Primary drivers of growth-related expenditures are economic growth, population growth and demographic changes.

⁸ Operating gap: Funding shortfall required to bring existing assets to a minimum acceptable level for operation over their service life.

⁹ An estimate of the total unfunded investment.

3.0 Assets/Services Overview

The City of Calgary owns and maintains \$93.91 billion worth of total assets to support more than 28 services¹⁰. For the purpose of this report, we have created 18 categories of The City/Partners/Authority infrastructure (based on the services they support).

A summary on each of the categories is provided in the tables below. Information on the City-owned infrastructure is in alphabetical order and presented first, followed by Parking, Police, libraries and land related information.



- | | |
|--|--|
| 1. Buildings/Spaces providing Sports and Recreation Facilities | 9. Transit Infrastructure |
| 2. Buildings (Others) | 10. Vehicles and Equipment |
| 3. Fire Safety and Emergency | 11. Waste & Recycling Infrastructure |
| 4. Housing Units | 12. Water Infrastructure for Potable Water |
| 5. Information Technology | 13. Water Infrastructure for Wastewater |
| 6. Parks Infrastructure | 14. Water Infrastructure for Stormwater |
| 7. Parks, Pathways and Trails | 16. Police Infrastructure |
| 8. Roads, Bridges and Tunnels | 17. Public Libraries |
| | 18. Land Holdings |

¹⁰ Of the 61 City of Calgary services, we were able to associate asset data with nearly half of them. The rest of the services are either not asset dependent (e.g. some enabling services and services supporting Council's priority of a 'A Well-Run City') or their asset base is significantly small. Areas with a small asset base do not typically follow corporate asset management practices and account for only a very small percentage of the City-owned assets.

1. Buildings/Spaces providing Sports and Recreation Facilities



STEWARDS

Facility Management (FM) and
Calgary Recreation

SERVICE SUPPORTED

Recreation Opportunities

CRV

\$761 M

Of the \$761 million, Calgary Recreation stewards and maintains roughly 15% (\$115 million) and FM 85% (\$ 646 million) of the assets. All Sports and Recreation facilities are within 5Km to a maximum of 20Km radius from nearby residents.

FM stewarded buildings included in this section primarily support "Recreation Opportunities" but support other services as well.

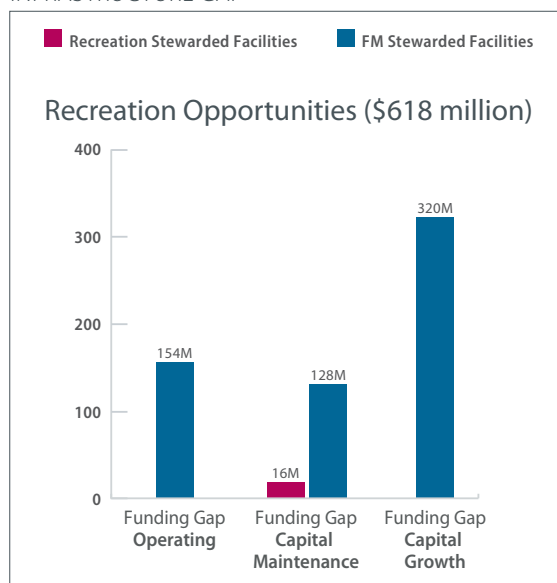
RECREATION OPPORTUNITIES

37 Rectangular Sports fields (Natural turf)	32 Ball Diamonds
24 Outdoor Tennis and/or Pickle Ball courts	2 Tracks and Athletics
5 Golf courses	9 Athletic Parks
15 Artificial turf sports fields	12 Aquatic/Fitness centres
8 Outdoor pools	10 Arenas
Calgary Soccer Centre	Babe Ruth Fieldhouse

PHYSICAL CONDITION



INFRASTRUCTURE GAP



2. Buildings (Others)



STEWARDS

Facility Management (FM)

SERVICES SUPPORTED

Multiple

85 Community-facing buildings

129 Operations facilities

31 Buildings providing office accommodation

6 Processing facilities

2 Buildings in housing portfolio

CRV

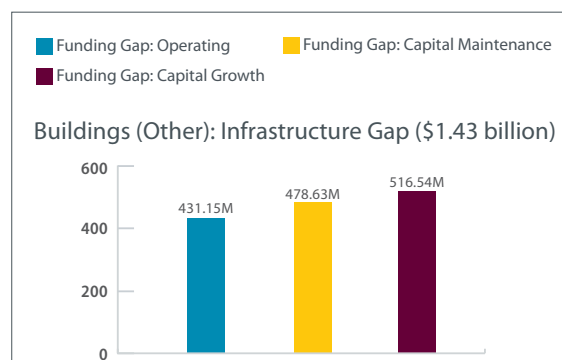
\$1.35 B

FM stewards and maintains the majority of City of Calgary buildings. These buildings not only provide office accommodation, but also support the delivery of 25 other services¹¹ to the public. FM also stewards and maintains storage, operations, and processing facilities

PHYSICAL CONDITION¹¹



INFRASTRUCTURE GAP



¹¹ All City of Calgary services are supported by FM stewarded assets. Though service mapping was underway at the time of reporting, services with a significant portion of the asset base include: Affordable Housing, Arts & Culture, Bylaw Education & Compliance, City Cemeteries, Community Strategies, Corporate Security, Facility Management, Emergency Management & Business Continuity, Fleet Management, IT Solutions & Support, Mayor & Council, Neighborhood Support, Parks & Open Spaces, Pet Ownership and Licensing, Police Services, Procurement & Warehousing, Recreation, Stormwater Management, Streets, Taxation, Waste & Recycling and Water Treatment & Supply. Some buildings also provide multiple services within the same complex.

¹² 18% of all FM stewarded buildings had no data at the time of reporting. FM has an ongoing assessment program and is on schedule to complete assessments by the end of 2022 on existing buildings.

3. Fire Safety and Emergency



STEWARDS

Facility Management (FM) and
Calgary Fire Department (CFD)

SERVICES SUPPORTED

Fire & Emergency Response, Fire Inspection
& Enforcement and Fire Safety Education

CRV

\$563 M

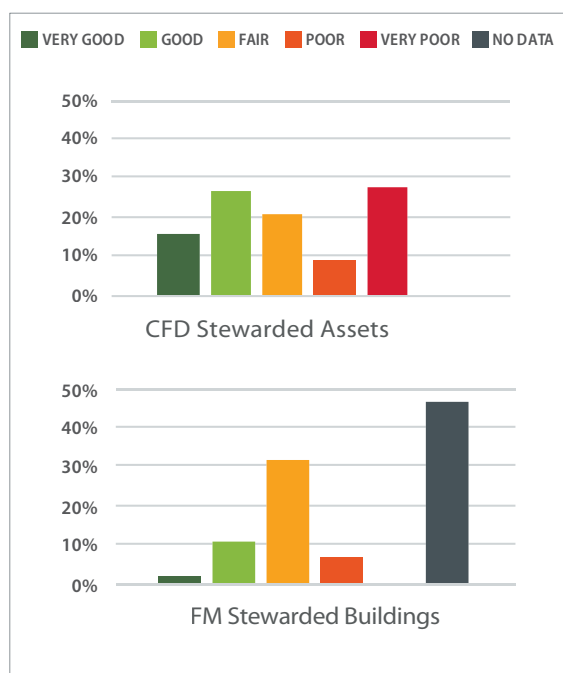
FM stewards all 51 buildings (\$392 million)
and CFD owns and maintains vehicles and
machinery and equipment (\$171 million).

51 Buildings
(Fire Stations, EMS,
Training Academy and
administrative buildings)

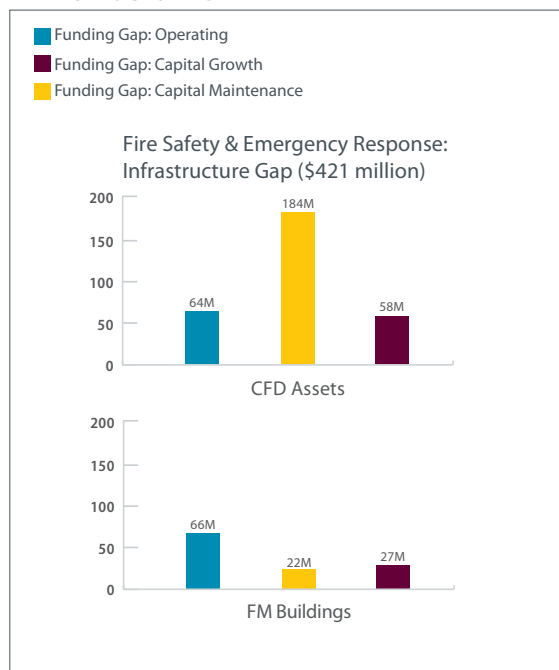
Vehicles

Machinery & Equipment

PHYSICAL CONDITION



INFRASTRUCTURE GAP



4. Housing Units



STEWARDS

Calgary Housing

SERVICE SUPPORTED

Affordable Housing

Low Rise units

High Rise Units

Townhomes

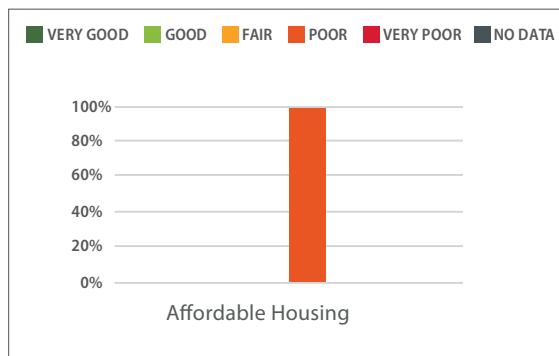
Single-Family
Housing

CRV

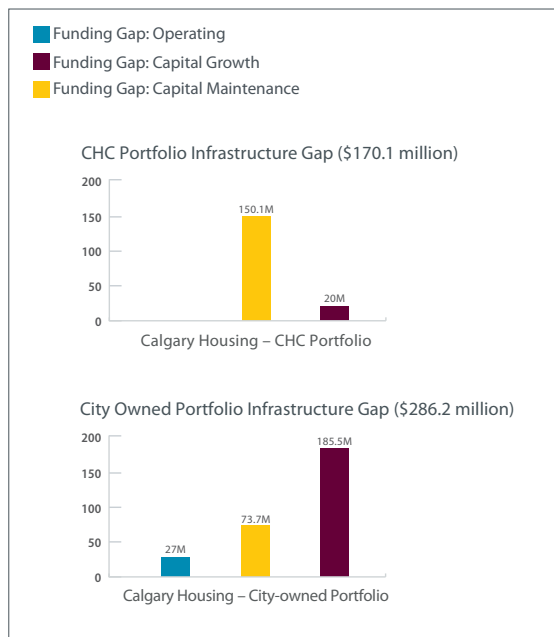
\$781.7 M

The Affordable Housing service line is supported through Calgary Housing (City-owned Portfolio: \$399.4 million) that includes services provided by the Calgary Housing Company (CHC – wholly owned subsidiary: \$382.3 million).

PHYSICAL CONDITION



INFRASTRUCTURE GAP



ISC: UNRESTRICTED

5. Information Technology



STEWARDS

Information Technology

SERVICE SUPPORTED

IT Solutions & Support

Hardware

(computers, servers, peripherals, storage and computer networks)

Software

Assets to enable data centre functions

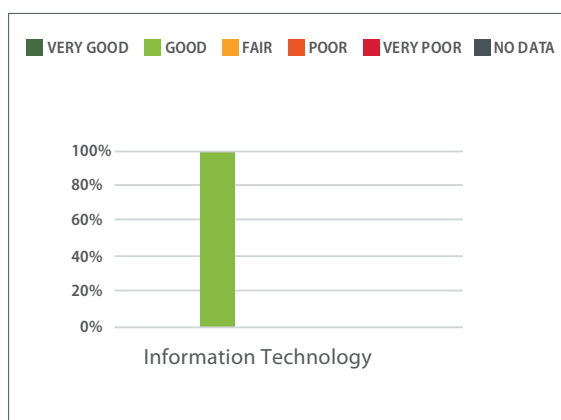
Fibre Plant-Towers

CRV

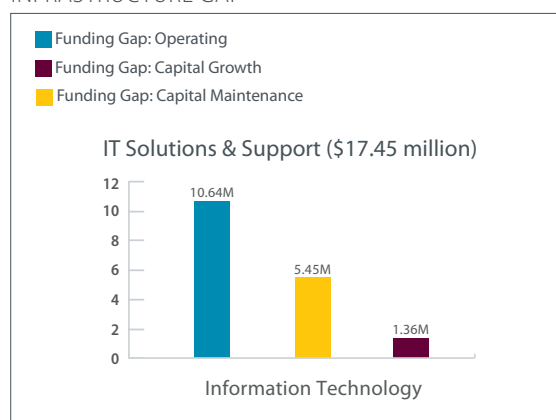
\$400.78 M

Broadly categorized as engineered structures (\$66 million) and Machinery & Equipment (\$334.7 million)

PHYSICAL CONDITION



INFRASTRUCTURE GAP



6. Parks Infrastructure



STEWARDS

Calgary Parks

SERVICES SUPPORTED

Parks & Open Spaces/City Cemeteries

Playgrounds
equipment and
surfacing

Irrigation
systems

Bollards, fencing,
seating, garbage
cans etc. and
landscaping
(turf, planted beds
and habitats)¹³

Machinery and
equipment

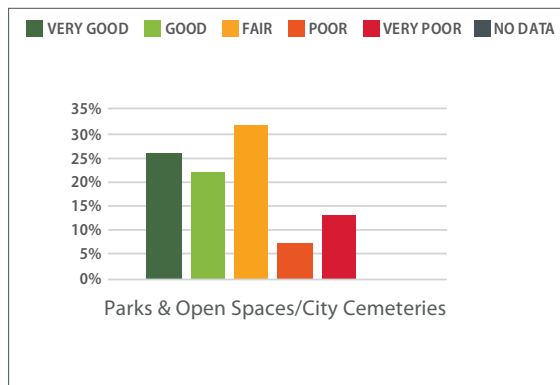
Buildings i.e.
picnic shelters

CRV

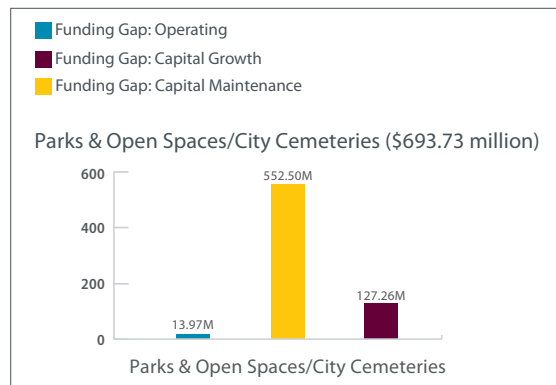
\$2.63 B

Total value of assets in Parks network (parks, open spaces and cemeteries) across 8,878 hectares of stewarded land. All of the facilities are within 450 metres radius from residents. 100% of the picnic shelters are wheelchair accessible and 65 of the 1,104 playgrounds have accessible components.

PHYSICAL CONDITION



INFRASTRUCTURE GAP



13 Calgary Parks have quantified and included natural vegetation (i.e. wetlands, aspen forest grassy areas and trees excluding trees in manicured areas and street trees)





7. Parks, Pathways and Trails

STEWARDS

Calgary Parks

SERVICE SUPPORTED

Sidewalks & Pathways

995 km
of paved
pathways

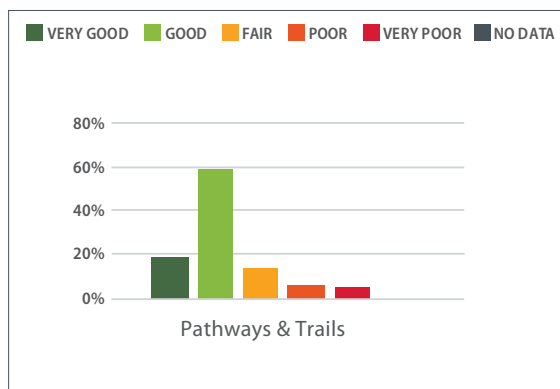
115 km
of formal trails

CRV

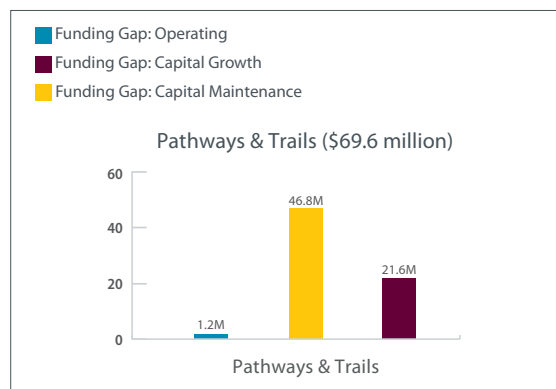
\$224.74 M

Pathways (\$222.55 million) and Trails (\$2.19 million). 58% of the pathways are snow cleared and are accessible all year. Trails, however, are not snow cleared and, therefore, are not accessible year-round.

PHYSICAL CONDITION



INFRASTRUCTURE GAP



8. Roads, Bridges and Tunnels



STEWARDS

Roads

SERVICES SUPPORTED

Streets and Sidewalks & Pathways

CRV

\$21.42 B

Broadly categorized as Roads (\$18.98 billion) and Bridges and Tunnels (\$2.44 billion) that collectively support 2 service lines (Streets and Sidewalks & Pathways).

16,000 Ln-km of arterial, collector and local roads with 186 bridges

19 Tunnels, 5 culverts greater than 3 meters in diameter

5,600 km of sidewalks

1,600 km of lanes and alleys

86 Plus 15s and 169 footbridges

6,600 km curbs and gutters

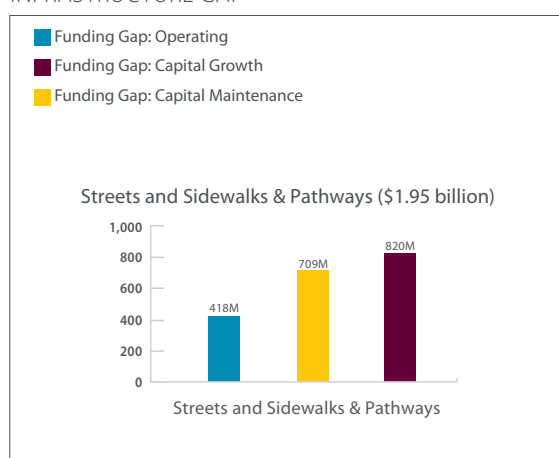
1,100 Signalized intersections and 86,400 streetlight poles

Thousands of other roadway assets

PHYSICAL CONDITION



INFRASTRUCTURE GAP



9. Transit Infrastructure



STEWARDS

Calgary Transit (CT)

SERVICES SUPPORTED

Public Transit and Specialized Transit

CRV

\$3.88 B

Transit Fleet (\$1.49 billion): Light rail, buses and specialized vehicles.

Transit infrastructure (\$2.39 billion): Tracks, passenger focused facilities, maintenance and storage facilities and rail control systems. All of Transit fleet and public infrastructure allow 100% accessibility.

111 Passenger focused facilities
(45 Stations and terminals, transit shelters, 33 parking lots and passenger drop off facilities)

1,329 Buses and Trains

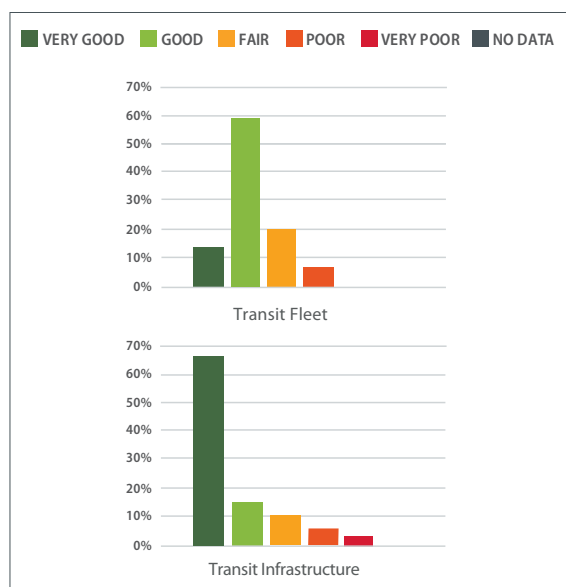
Tracks infrastructure including 23 Bridges and 9 Tunnels

7 Maintenance facilities

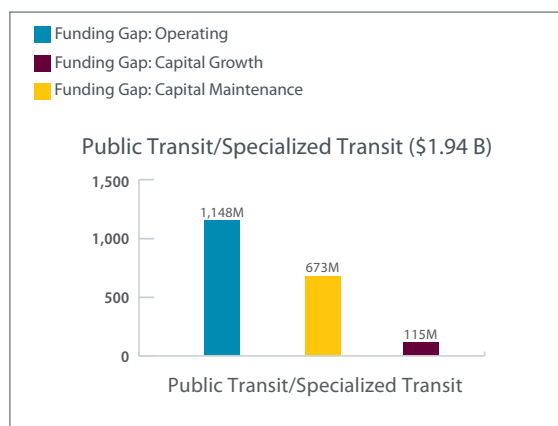
Rail Control Systems

Other machinery and equipment

PHYSICAL CONDITION¹⁴



INFRASTRUCTURE GAP



¹⁴ The data for the ISR was provided by CT based on the best available data as of early 2020 (summarized snapshot above). This snapshot may not reflect capital work and upgrades that occurred after the data was collected. CT assets categorized as being in very poor condition are based on age, rehabilitation/replacement needs, limits on sustained use, etc. CT has operational and capital programs aimed at managing the operational condition of these assets and providing safe service delivery based on criticality, risk, history, etc. With a huge asset base, this fraction of assets may exist and need to be monitored closely/improved or replaced when feasible. Through planning, asset priorities are identified and addressed to maintain states of good repair and acceptable levels of service.

10. Vehicles and Equipment



STEWARDS

Fleet Services

SERVICE SUPPORTED

Fleet Management

CRV

\$336.4 M

Vehicles (\$261.38 million) and Machinery and Equipment (\$75.02 million).

1,947 Vehicles

leased to Waste & Recycling, Roads, Water Services, Parks, Animal Bylaw, Fleet Services, Facility Management, Corporate Analytics & Information, Recreation, Supply Management, Corporate Security and IT

1,020 Units of machinery and equipment

(trailers, sanders, mowers, tractors, sweepers, graders, rollers, pavers, forklifts etc.) leased to Roads, Water Services, Parks, Recreation, Fleet Services, Waste & Recycling, Supply Management and Facility Management

PHYSICAL CONDITION



INFRASTRUCTURE GAP

Self-funded



11. Waste & Recycling Infrastructure



STEWARDS

Waste & Recycling Services

SERVICE SUPPORTED

Waste & Recycling

3 Active Waste Management facilities

5 Closed landfills

CRV

\$568.9 M

Building Infrastructure: 61 Buildings supporting Collection, Diversion and Landfill operations.

Collection Infrastructure: Waste, Recycling, and Organics Carts serving over 330,000 single family households, over 5900 Collection Bins serving businesses and organizations, and 17 Community Recycling Depots.

Waste Management Facilities: 3 active Waste Management Facilities including an Industrial Waste Facility, and 5 closed landfill sites.

Landfill Management and Operations Support Infrastructure: Leachate, Gas Collection, and Drainage Systems, along with Landfill Roads and Pads, Monitoring Wells, and Fences.

Diversion Infrastructure: A Composting Facility at Shepard and Throw N' Go Infrastructure with specialty drop-offs for Household Hazardous Waste (HHW), construction and demolition waste, and electronics at each of the Waste Management Facilities.

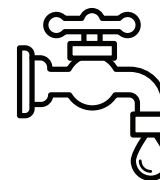
PHYSICAL CONDITION



INFRASTRUCTURE GAP

Funded through Gas Tax Fund (GTF) grant, self-supported debt, and self-funded Sustainment (Capital) Reserve capitalized from user fees and revenues.

12. Water Infrastructure for Potable Water



STEWARDS

Water Resources and Water Services

SERVICE SUPPORTED

Water Treatment & Supply

CRV

\$24.34 B

Non-linear (\$5.74 billion)

Linear (\$18.60 billion)

2 Water treatment facilities

2 Water reservoirs (before intake)

23 Storage tanks (after intake, not part of treatment plant)

41 Water pump stations

4,842 km Local water pipes (diameter < 500 mm)

488 Feedermain manholes

465 km Transmission pipes (diameter ≥ 500 mm)

462 Distribution chambers

61,530 Distribution valves

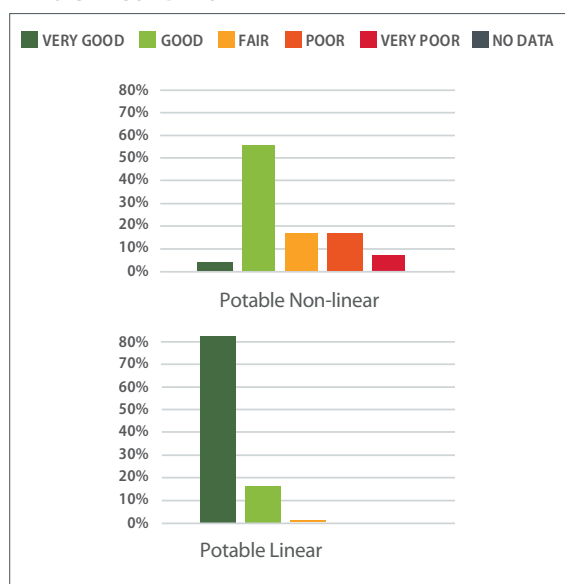
399 Feedermain valve chambers

341,310 Services and service valves

16,758 Hydrants

341,396 Billing meters

PHYSICAL CONDITION



INFRASTRUCTURE GAP

Self-funded

13. Water Infrastructure for Wastewater



STEWARDS

Water Resources and Water Services

SERVICE SUPPORTED

Wastewater Collection & Treatment

CRV

\$19.74 B

Non-linear (\$3.72 billion)

Linear (\$16.02 billion)

3 Wastewater treatment plants

2 Pump stations

43 Lift stations

55,673 Manholes and chambers

Lagoon system

Storage tanks

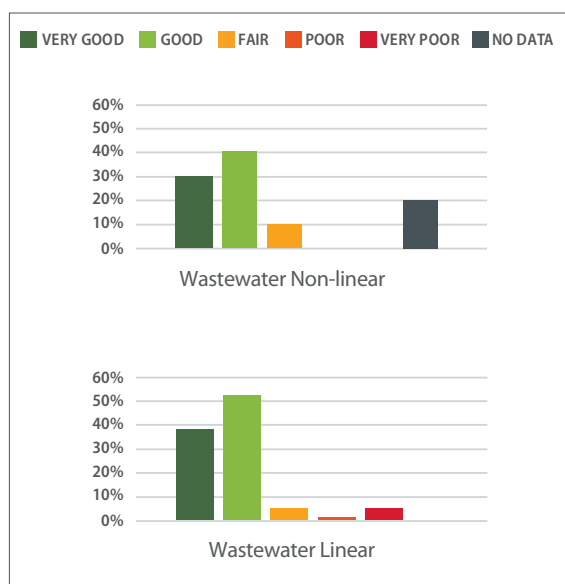
4,624 km of Sewer pipes (diameter < 450 mm)

106 km of Sanitary force mains

515 km of Sewer pipes (diameter ≥ 450 mm and < 1500 mm)

57 km of Sewer pipes (diameter ≥ 1500 mm)

PHYSICAL CONDITION¹⁵



INFRASTRUCTURE GAP

Self-funded

¹⁵ 20% of plant assets have unknown conditions, mainly due to the complexity of unit operations that drive these plants and the significant number of child assets linked to these unit operations (headwork pumps/primary-secondary clarifiers etc.)

14. Water Infrastructure for Stormwater



STEWARDS

Water Resources and Water Services

SERVICE SUPPORTED

Stormwater Management

CRV

\$15.49 B

Non-linear (\$1.56 billion)

Linear (\$13.93 billion)

33 Stormwater
pump stations

334 Ponds and
wetlands

154 Other end of pipe facilities

49 km Culverts
(diameter < 3 m)

97 Open
ditches

2,991 km of Storm pipes
(diameter < 450 mm)

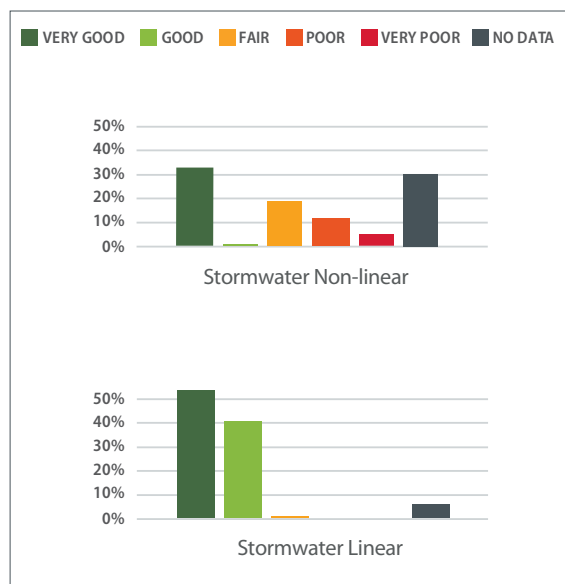
934 Outfalls

2,144 km of Storm
pipes (diameter
≥ 450 mm and
<1,500 mm)

294 km of
Storm pipes
(diameter
≥ 1500 mm)

58,057 Manholes and chambers

PHYSICAL CONDITION¹⁶



INFRASTRUCTURE GAP

Self-funded

¹⁶

With historical focus on water and wastewater assets, total kilometers of assessed stormwater assets are limited. Given that these assets are well below their anticipated lifecycles, a lag on assessment of stormwater assets is expected. The Utility, however, has been able to achieve acceptable levels of service for stormwater assets, with implementation of rehabilitation programs resulting from proactive assessments.

15. Parking Infrastructure



STEWARDS

Calgary Parking Authority

SERVICE SUPPORTED

Parking

7,833 Stalls across

11 Parkades

32 Surface lots

CRV

\$707 M

PHYSICAL CONDITION



INFRASTRUCTURE GAP

Self-funded



16. Police Infrastructure



STEWARDS

Calgary Police Service

SERVICE SUPPORTED

Police Services

CRV

\$610 M

29 buildings owned by The City and 6 leased from third parties (including but not limited to Westwinds Campus, eight District offices, multi-service and leased facilities, stable, canine training centre, and indoor shooting range).

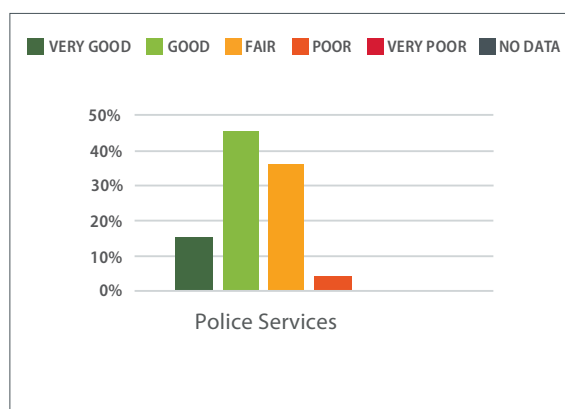
2,488 mobile or portable radio and other telecommunication systems.

Digital traffic cameras and related infrastructure and Automated Fingerprint Identification System (AFIS).

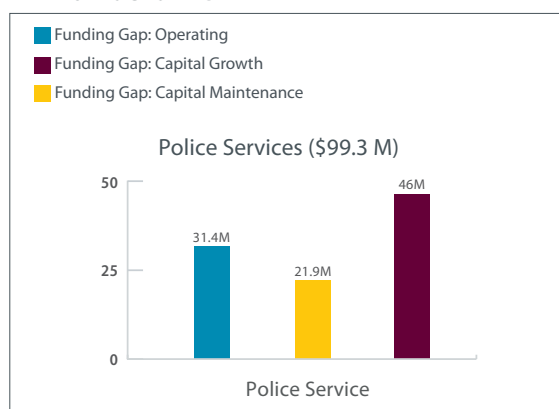
Various traffic equipment, robots and breathalyzer equipment.

Approximately 1,260 vehicles, 2 helicopters, about 4,050 personal computers, laptops and printers, 527 vehicle mobile workstations.

PHYSICAL CONDITION



INFRASTRUCTURE GAP



17. Public Libraries



STEWARDS

Calgary Public Library

SERVICE SUPPORTED

Library Services

10 Standalone libraries
7 Libraries in multi-use buildings
4 Libraries in leased spaces
38 Vehicles
9 Sorting machines

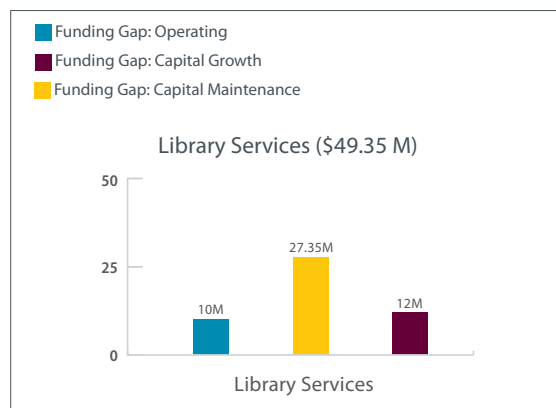
CRV

\$109.69 M

PHYSICAL CONDITION



INFRASTRUCTURE GAP



18. Land Holdings



STEWARDS

Multiple

SERVICE SUPPORTED

Land Development & Sales and Real Estate and other services supported by land stewards.

Calgary Parks

Calgary Transit

Roads

Calgary Police Service

Calgary Fire Department

Real Estate and Development Services

Facility Management

Calgary Housing

Calgary Parking Authority

CRV

\$4.73 B

This \$4.73 billion is the book value and not assessed or market value.



4.0 Conclusion

As we prepare for the next four-year service plans and budgeting cycle, it is important to manage the infrastructure funding gap through comprehensive asset management. The current economic environment has created additional funding constraints which means the allocation of scarce resources must be prioritized very carefully.

This report is a precursor to the Corporate Asset Management Plan (CAMP). The CAMP will be released in 2022 and will be drawing on the business unit asset management plans and addressing some of these questions in more detail. It will highlight the investment needs through the next business cycle by focusing on service performance objectives, asset performance trends, asset condition and risks. This work is critical to ensure citizens receive the services they expect from The City.

The Next Steps section below highlights some of the work that will be undertaken or continued in order to balance cost, risk, and service levels as investments are prioritized in the next business planning and budgeting cycle.



5.0 Next Steps

As part of the asset management planning process and the creation of asset management plans, several initiatives are either underway or will begin in order to support this work:

- Complete comprehensive criticality reviews across the Corporation to better understand the link between asset performance and the service(s) they enable.
- Formalize a risk-based approach and understand reinvestment needs for critical assets to mitigate the risk of failure. For example, critical asset classes need to be maintained in better conditions, while less critical asset classes can deteriorate to a lower condition without increasing risk. This concept will be used to develop a criticality-to-condition relationship and threshold.
- Develop cost savings and deferral strategies to help bridge the funding gap.
- Include energy metrics in asset management planning to help reduce energy cost to the Corporation. Reductions in overall energy consumption also supports the long-term objective of The City's Climate Resilience Strategy (80 per cent reduction in city-wide emissions below 2005 levels by 2050).
- Continue to develop comprehensive service level targets to better understand the impact of changes to capital and lifecycle funding.

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