

Infrastructure Services Report to  
Infrastructure and Planning Committee  
2024 March 13

ISC: UNRESTRICTED  
IP2024-0020

## **Biannual Infrastructure Insights Report – Q1 2024**

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### **PURPOSE**

This inaugural Biannual Infrastructure Insights Report will provide a highlight of ongoing and completed infrastructure projects, share how we are mitigating industry challenges and identify how we are optimizing service delivery and value for Calgarians.

### **PREVIOUS COUNCIL DIRECTION**

There is no previous Council direction on the Biannual Infrastructure Insights Report.

### **RECOMMENDATION:**

That that Infrastructure and Planning Committee:

1. Receive this report for the Corporate Record.

### **CHIEF ADMINISTRATIVE OFFICER/GENERAL MANAGER COMMENTS**

The General Manager of Infrastructure Services, Michael Thompson, supports the recommendation in this report.

### **HIGHLIGHTS**

- Calgarians are at the heart of everything we do. We are committed to building a vibrant and resilient city for today and for future generations.
- This biannual report provides Council and Calgarians with insights on The City's infrastructure investments, the progress of their design and delivery and the value they add to communities.
- We provide the infrastructure that Calgarians value and need, with a lens on affordability, by appropriately sizing infrastructure to meet needs and delivering more accessible services for all Calgarians.
- We are focused on identifying and mitigating the risks that may lead to cost escalations and project delays. This includes working with our industry partners to address labour shortages, collaborating with The City's Procurement team to develop a Supply Chain Resilience Program and piloting business-friendly approaches to construction.

### **DISCUSSION**

This report provides Council and Calgarians with line of sight to Infrastructure Services' contributions to building a vibrant and resilient city for future generations. Additional, detailed information is included as Attachment 1, Biannual Infrastructure Insights Report – Q1 2024. The associated presentation is included as Attachment 2.

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### Infrastructure Project Highlights

Four projects are highlighted in this report:

- Downtown Flood Barrier & Eau Claire Promenade,
- Upper Plateau Separation Project: Northwest Inner-City Community Drainage Improvements,
- Balmoral Circus Park, and
- Buckmaster Park improvements.

The first two projects focus on enhancing the safety of residents and protecting vulnerable areas from potential stormwater flooding. Completion of the Downtown Flood Barrier & Eau Claire Promenade finalized delivery of a continuous flood wall spanning from the Peace Bridge to the Reconciliation Bridge along the Bow River. This major flood mitigation milestone was also designed to fit the vision of the Eau Claire Public Realm Plan. In addition to flood mitigation, it presents a diversity of social spaces for mental well-being and provides a continuous, safe, and accessible riverfront promenade and efficient pathways for safe alternate modes of transportation.

The Upper Plateau Separation Project minimized community disruption by microtunneling the largest diameter project completed in North America under the communities of Hillhurst, Kensington and Sunnyside. Upon completion, the tunnel will move stormwater from communities on top of the hill directly to the Bow River, bypassing the community of Sunnyside and mitigating against impacts like those experienced during the 2013 Flood.

The Balmoral Circus and Buckmaster Park improvements are reinvestments in existing community parks to provide improved outdoor spaces and amenities to support reflection, play, gathering and travel both within and through the community.

These projects contribute to building a vibrant and resilient Calgary for everyone. They demonstrate how we are supporting achievement of The City's and Council's shared Strategic Agenda, furthering Calgary's global positioning and reputation as one of the most livable cities in the world.

### Navigating Challenges

The City of Calgary owns over \$100B in assets (AC2022-0584) with an estimated \$7B difference (gap) between available resources and the investment required to meet desired service levels and undertake preventative maintenance. We are pursuing additional funding, exploring opportunities to increase investment value, and rethinking direct infrastructure ownership in providing municipal services to help address the gap.

We are mitigating Calgary's rising construction inflation by actively responding to cost escalations, leveraging the Capital Cost Escalation Fund (C2023-1148). To date, \$80 million of the available \$147 million has been committed to supporting projects, reducing the likelihood of project delays.

We are navigating persistent labour shortages by working with industry and exploring how we can sequence projects to create a consistent and steady flow of work, contributing to more stable workforce conditions.

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---

We are mitigating potential supply chain disruption for high-risk commodities by collaborating with Procurement on a Supply Chain Resilience Program. We develop insights from the Supply Chain Resilience Dashboard to prioritize risk mitigation efforts, inform business planning, and proactively coordinate our programs and projects.

We are working to advance local, business-friendly approaches to help businesses prepare for construction and mitigate impacts on business operations. Examples include providing wayfinding signs around construction to businesses, temporary bike and vehicle parking, and staging our projects differently to minimize impacts to businesses.

### Delivering Great Service and Value for Calgarians

Calgarians are at the heart of everything we do. We are working to right-size infrastructure, enhance accessibility and leverage technology to increase transparency and accountability to meet Calgarian's needs. Some of the initiatives we spotlight in this report include:

- Aligning planning and design of City infrastructure to our updated city-building vision, right-sizing infrastructure to provide the infrastructure that Calgarians value and need, with a lens on affordability.
- Updating how we review infrastructure accessibility as part of our projects, identifying potential accessibility improvements to create a more accessible public realm.
- Leveraging technology to optimize our infrastructure programs and project management and to increase transparency and accountability to Calgarians through implementation of a centralized Program and Project Management tool and development of an online, interactive Capital Projects Map enabling Calgarians to stay up to date with projects of interest, at their convenience.

### EXTERNAL ENGAGEMENT AND COMMUNICATION

- |  |   |
|--|---|
| <input type="checkbox"/> Public engagement was undertaken        | <input type="checkbox"/> Dialogue with interested parties was undertaken                |
| <input type="checkbox"/> Public/interested parties were informed | <input checked="" type="checkbox"/> Public communication or engagement was not required |

The Biannual Infrastructure Insights Report will be published for public use after the presentation to Council. Calgarians will be able to access the report via [calgary.ca/infrastructure-reports](https://calgary.ca/infrastructure-reports).

### IMPLICATIONS

#### Social, Environmental and Economic Implications

This report and its attachments highlight how the Infrastructure Services Department is aligned to Council's foundations of social, climate and economic resiliency. It provides information and stories on how Infrastructure Services is advancing Council priorities to Council in a regular cadence.

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**Service and Financial Implications**

No anticipated financial impact

**RISK**

There are no risks associated with the recommendations.

**ATTACHMENTS**

1. Biannual Infrastructure Insights Report – Q1 2024
2. Presentation

Department Circulation

| General Manager/Director | Department                                   | Approve/Consult/Inform |
|--------------------------|--|------------------------|
| Michael Thompson         | Infrastructure Services                      | Approve                |
| Ryan Vanderputten        | Infrastructure Services                      | Approve                |
| Kerensa Fromherz         | Infrastructure Services                      | Approve                |
| Graham Duckworth         | Infrastructure Services                      | Approve                |
| Francois Bouchart        | Infrastructure Services                      | Approve                |
| Campbell Berry           | Infrastructure Services                      | Approve                |
| Josh White               | Planning and Development Services            | Consult                |
| Carolyn Bowen            | Planning and Development Services            | Consult                |
| Amit Patil               | Corporate Planning and Financial Services    | Consult                |
| Les Tochor               | Corporate Planning and Financial Services    | Consult                |
| David Duckworth          | Chief Administrative Officer                 | Inform                 |
| Stuart Dalglish          | Chief Operating Officer                      | Inform                 |
| Carla Male               | Corporate Planning and Financial Services    | Inform                 |
| Chris Arthurs            | People Innovation and Collaboration Services | Inform                 |
| Doug Morgan              | Operational Services                         | Inform                 |
| Katie Black              | Community Services                           | Inform                 |
| Jill Floen               | Law, Legislative Services and Security       | Inform                 |
| Debra Hamilton           | Planning and Development Services            | Inform                 |

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|-----------------|----------------------|--------|
| Kyle Ripley     | Operational Services | Inform |
| Nancy Mackay    | Operational Services | Inform |
| Heather Johnson | Community Services   | Inform |

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