

**Infrastructure Services Report to
Infrastructure and Planning Committee
2026 March 11**

**ISC: UNRESTRICTED
IP2026-0009**

Progress update on The City's 10-year Capital Infrastructure Plan

PURPOSE

This report provides an update on the process and timing to build a City-wide 10-year Capital Infrastructure Plan and share the individual 10-year Capital Infrastructure Needs Assessments for 13 capital intensive services which are key building blocks of the City-wide 10-year Capital Infrastructure Plan.

This report focuses on providing infrastructure needs and timing, not certainty. Certainty will come with the 2027-2030 budget approval. The needs presented reflect the investments required to achieve current service objectives or performance targets, independent of financial or delivery constraints.

The capital cost estimates and operating impacts of capital included in this report are at varying levels of maturity and are preliminary in nature. All estimates are expected to change as projects are further defined, scoped, and refined through future planning and design work. As such, this report is intended to convey directionality and order of magnitude, rather than focusing on specific project details or commitments.

Recreation is one of the 13 capital intensive services being shared as a part of this report. As part of GamePLAN, Administration was directed to report back with a prioritized capital project list for the 2027-2030 business cycle which has been included in Recreation's 10-year Infrastructure Needs Assessment.

PREVIOUS COUNCIL DIRECTION

On 2025 February 25, Council adopted GamePLAN, establishing Making Waves as the service level for public recreation facilities and amenities in Calgary and directed Administration to return to Council with a Capital Project Prioritization list, including recommendations for the next budget cycle. Recreation's 10-year Infrastructure Needs Assessment includes a prioritized capital project list for Wave 1 investments which are proposed for inclusion in the 2027-2030 budget.

On 2025 May 27, Council approved a Notice of Motion directing Administration begin work to formalize a rolling 10-year capital plan with the goal of improving the long-term planning and visibility of capital needs and funding. Administration was directed to bring a preliminary 10-year Capital Infrastructure Plan prior to the 2026 November Budget Adjustment reflecting the highest capital needs to be considered by Council.

On 2025 September 3, Administration brought forward an update on the process with a preliminary 10-year capital investment list for Public Transit being used as a proof of concept.

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RECOMMENDATION(S):

That the Infrastructure and Planning Committee recommend that Council:
Receive this report for the Corporate Record.

CHIEF ADMINISTRATIVE OFFICER/GENERAL MANAGER COMMENTS

This section will remain blank until reviewed by the General Manager or Chief Administrative Officer. Expected information in this section is that the Chief Administrative Officer/General Manager concurs with this report. May also include information on direct connections to other lines of work/initiatives..

HIGHLIGHTS

- 10-year Capital Infrastructure Needs Assessments have been developed for 13 of The City's most capital-intensive services. They provide insight into the infrastructure needs and timing required to achieve a service's current objectives and performance targets.
- The 13 Needs Assessments have identified approximately \$49 billion in capital needs over the next 10 years.
- Assessments for the remaining services with capital infrastructure needs are underway.
- The City will need to spend approximately \$5 billion annually on capital projects to deliver services to Calgarians.
- These Assessments are building blocks to creating a coordinated, sequenced and prioritized City-wide 10-year Capital Infrastructure Plan.
- The City-wide plan is intended to be a rolling 10-year view of capital needs. The individual Needs Assessments, as well as the City-wide plan, will be updated annually.
- The City's assets have growth to a replacement value of approximately \$160 billion.
- The proportion of assets in poor/very poor condition has increased to approximately 13% of current replacement value.
- The Capital Infrastructure Needs Assessments, along with a spreadsheet containing the aggregated data, are publicly available on The City's website at calgary.ca/capitalneeds

DISCUSSION

Background

The City is advancing its capital investment planning practice to deliver a coordinated, City-wide 10-year Capital Infrastructure Plan that integrates and sequences all potential capital investments to maximize service delivery and value for Calgarians. By establishing a consistent method for services to identify capital needs based on common assumptions, The City can better prioritize funding toward infrastructure that enables reliable services.

10-year Capital Infrastructure Needs Assessments are one of the primary inputs to the capital prioritization process and represent the investments needed to enable service delivery. The assessments are informed by guiding documents, such as the Municipal Development Plan, Imagine Calgary, long-range strategic plans (e.g. RouteAhead for Public Transit, GamePLAN for Recreation, or Connect: Calgary's Parks Plan for Parks) and other Council or Corporate priorities (such as Calgary's Greater Downtown Plan and Home is Here: The City of Calgary's

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Housing Strategy). These strategies and objectives guide infrastructure needs to support growth, enhance service, maintain existing assets, and enhance Calgary as a world-class city. These infrastructure needs, in conjunction with Council's priorities, will inform the corporate capital prioritization process. The outputs from the capital prioritization process include a 10-year Capital Infrastructure Plan which will be an input into the 2027-2030 business plan and budget process. This plan will be a rolling and iterative document, updated on an annual basis to inform the annual budget adjustments process. All capital cost estimates and operating impacts of capital included in the Needs Assessments and Capital Infrastructure Plan are expected to change as projects are further defined, scoped, and refined through future planning and design work.

Engagement

Public

Many services have Council approved long-range strategic plans which set the context for the investments outlined in the 10-year Capital Infrastructure Needs Assessments (e.g. RouteAhead, GamePLAN, Connect: Calgary's Parks Plan). Extensive public engagement was conducted as part of the creation of these guiding documents which in turn informs the service objectives, performance measures, and investments required to achieve them. Public engagement is also a key component for individual projects as they go through their design phase, with Calgarians having an opportunity to provide feedback and input around initiatives that impact them. In addition, The City conducts Fall and Spring surveys on an annual basis which allows us to hear directly from Calgarians on a broad range of topics to help shape decisions that impact life in the city.

Council

Council is being engaged in setting out focus areas, outcomes and indicators in Q1. This work will bring clarity, alignment, and focus to what we deliver for Calgarians. It will inform and direct Administration's efforts in developing a coordinated, sequenced and prioritized 10-year City-wide Capital Infrastructure Plan which will be the basis for the 2027-2030 business plan and budget.

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 |

IMPLICATIONS

Social

Enhanced clarity and transparency in service planning process for Calgarians contributes to building trust with the community.

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Environmental

No immediate environmental impacts.

Economic

This report provides transparency into planning efforts by The City, which is intended to assist industry with their own planning efforts. It supports coordination with private investment partners by providing preliminary timing and cost information for projects. This work is also intended to be leveraged in advocacy efforts for priority funding needs with other organizations.

Service and Financial Implications

No anticipated financial impact

RISK

Transparency and insight into the capital planning process is a key component to creating and improving trust with Calgarians. These 10-year Capital Infrastructure Needs Assessments contribute to mitigating the Reputation Principle Corporate Risk.

The 10-year Capital Infrastructure Plan informs the Long-Range Financial Plan, which will improve financial sustainability.

The *Municipal Government Act*, RSA 2000, c. M-26, and *Municipal Corporate Planning Regulation*, Alta Reg 192/2017 (collectively, the “MGA”) require that municipalities prepare 5-year rolling capital plans which are to be reviewed and updated by Council annually. The work outlined in this report ensures ongoing compliance with the MGA.

These 10-year Capital Infrastructure Needs Assessments have identified initiatives which are required to meet existing service objectives and performance measures. These documents have been developed without a financial and delivery constraint. As Administration continues to refine, prioritize and sequence the initiatives, the order will change, and some initiatives may be pushed out of the 10-year window based on considerations such as the ability for the work to be delivered. These changes may create a reputational risk with the public reading the document who may perceive this plan as a commitment to deliver specific projects within a certain timeframe, rather than a building block for consideration into the 2027-2030 Business Plan and Budget.

Cost estimates and operating impacts of capital included in the Needs Assessments are at varying levels of maturity and will change as projects continue to be refined. The estimates are provided in 2025 dollars and do not incorporate inflation in future years. This report is focused on aggregate needs and is intended to provide directionality and magnitude, rather than specific project-based information.

Actual population growth is likely to differ from projections, which will introduce different pressures on service delivery, as well as projects and programs.

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ATTACHMENT(S)

1. Attachment 1 - Presentation
2. Attachment 2 - 10-year Capital Infrastructure Needs Assessment Overview
3. Attachment 3 - Facilities Management 10-year Capital Infrastructure Needs Assessment
4. Attachment 4 - Fire 10-year Capital Infrastructure Needs Assessment
5. Attachment 5 - Fleet 10-year Capital Infrastructure Needs Assessment
6. Attachment 6 - Housing 10-year Capital Infrastructure Needs Assessment
7. Attachment 7 - Information Technology 10-year Capital Infrastructure Needs Assessment
8. Attachment 8 - Parks & Urban Forestry 10-year Capital Infrastructure Needs Assessment
9. Attachment 9 - Roads & Pathways 10-year Capital Infrastructure Needs Assessment
10. Attachment 10 - Recreation 10-year Capital Infrastructure Needs Assessment
11. Attachment 11 - Transit 10-year Capital Infrastructure Needs Assessment
12. Attachment 12 - Water Utilities (Stormwater Management) 10-year Capital Infrastructure Needs Assessment
13. Attachment 13 - Water Utilities (Water Treatment & Distribution) 10-year Capital Infrastructure Needs Assessment
14. Attachment 14 - Water Utilities (Wastewater Treatment & Collection) 10-year Capital Infrastructure Needs Assessment
15. Attachment 15 - Waste & Recycling 10-year Capital Infrastructure Needs Assessment
16. Attachment 16 - GamePLAN Capital Project Prioritization Program

Department Circulation

General Manager/Director	Department	Approve/Consult/Inform
Michael Thompson	Infrastructure Services	Approve
Les Tochor	Chief Financial Officer	Consult
Debra Hamilton	Planning & Development Services	Consult
Doug Morgan	Operational Services	Consult
Katie Black	Community Services	Consult
Chris Arthurs	People, Innovation & Collaboration Services	Consult
Ryan Vanderputten	Infrastructure Services	Approve

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