



Advancing Calgary's Infrastructure Priorities

IP2026-0251

2026 May 07



Recommendation

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

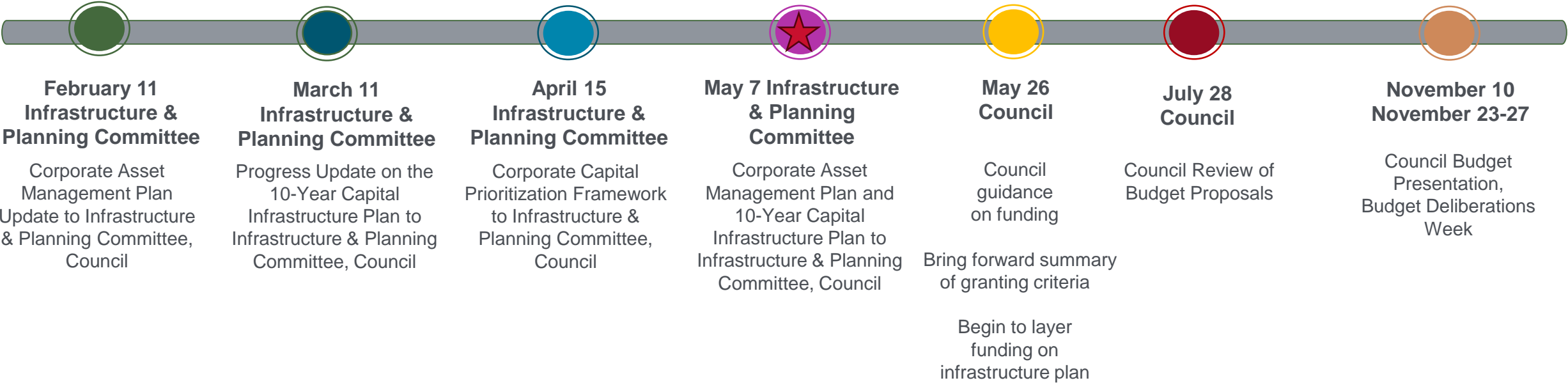


Previous Council Direction

On 2025 May 27, Council approved a Notice of Motion (EC2025-0509) directing Administration begin work to formalize a full implementation of a rolling 10-year capital plan by Q2 2026 and share the 10-year plan with Council on an annual basis prior to budget adjustments each year.



Capital Planning & Process Timeline





Calgary's Infrastructure Priorities



Ensure existing infrastructure is safe and reliable



Provide quality service to Calgarians



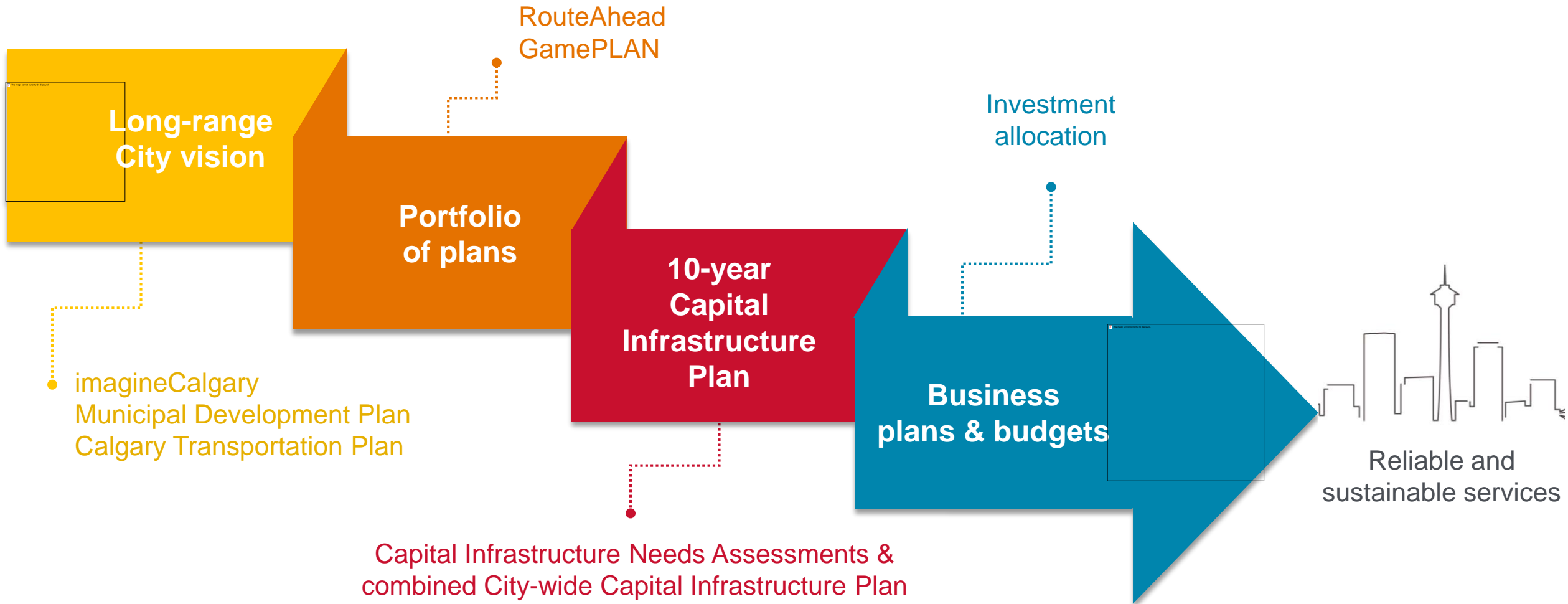
Accommodate growing demand



Continue to attract investment to a globally recognized city



From Vision to Budget





2026 Corporate Asset Management Plan



Current Replacement Value Increases

Current Replacement Value



Asset Inventory Examples

Transportation

Roads, Bridges, Transit

Utilities

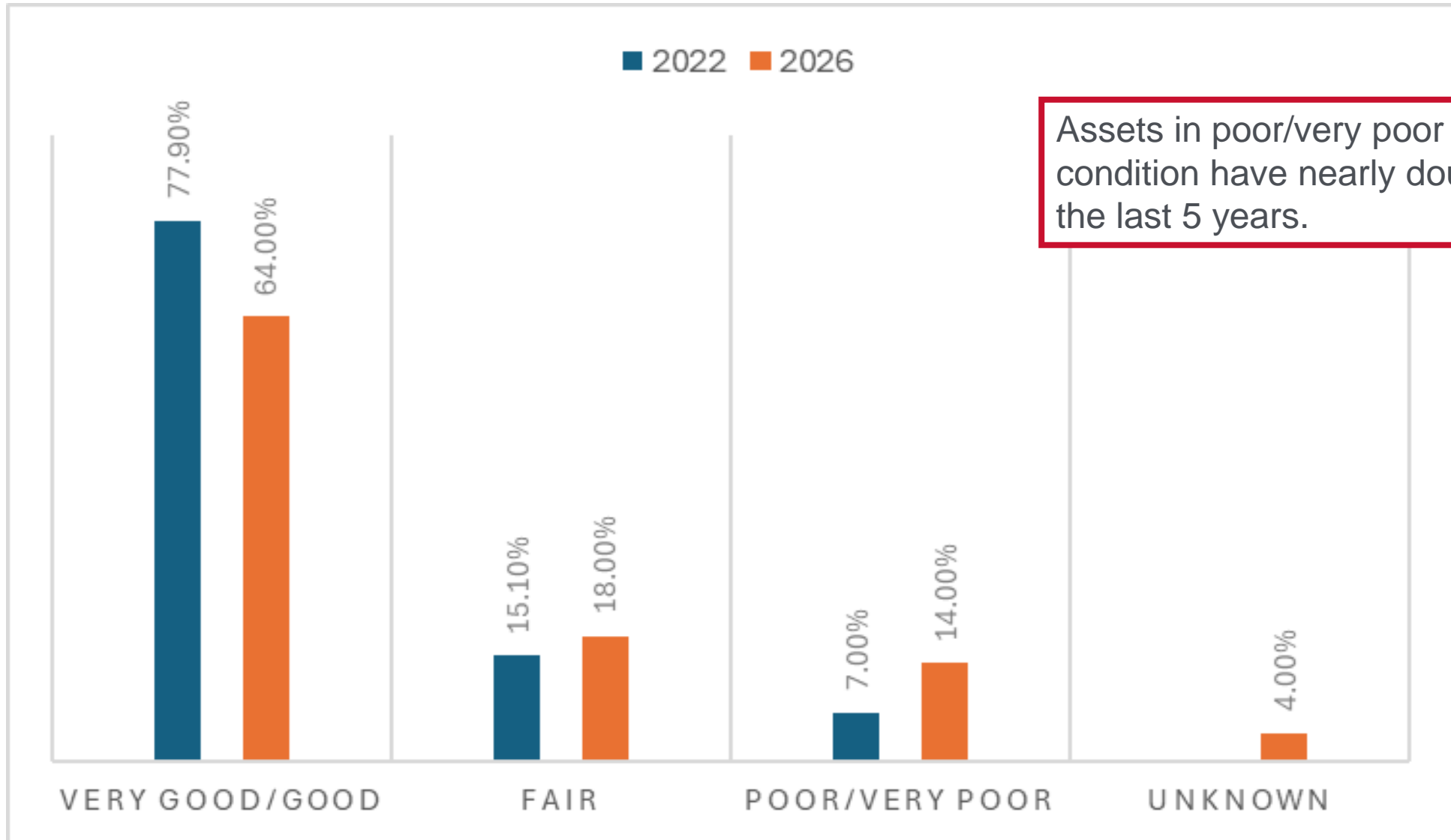
Water, Wastewater, Stormwater,
Waste & Recycling

Community Assets

Buildings, Parks,
Affordable Housing



Asset Condition Deteriorates



Assets in poor/very poor condition have nearly doubled in the last 5 years.



Critical Assets

Using a unified, City-wide approach to compare asset risks, the CAMP identifies:

- \$20.3 billion worth of critical assets (13.1% of the total CRV)
- \$2.2 billion (1.4 per cent of the total CRV) of these critical assets are currently in Poor or Very Poor condition with severe Consequence of Failure.
- \$5.2B is needed over 10 years to maintain critical assets with severe and high Consequence of Failure.*

* As of April 28, 2026



10-Year Capital Infrastructure Plan



10-year Capital Infrastructure Plan



How much do we want to invest?



Where do we want to invest it?



When do we want to invest it?



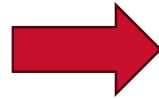
Why are we investing the money?



Capital Prioritization Framework Benefit Criteria Weightings

Outcome	Categories
<p>Service Performance</p> <p>Total weight: 50.00%</p>	<ul style="list-style-type: none"> • 1.1 Maintain Level of Service (34.50%) • 1.2 Enhance Level of Service (5.00%) • 1.3 Enables Growth (10.50%)
<p>Risk Management</p> <p>Total weight: 30.00%</p>	<ul style="list-style-type: none"> • 2.1 Compliance to Legal/Regulatory Change (21.50%) • 2.2 Manage Organizational Risk (8.50%)
<p>Operational Efficiency</p> <p>Total weight: 15.00%</p>	<ul style="list-style-type: none"> • 3.1 Operational and Lifecycle Funding (13.00%) • 3.2 Modernizes Government Through Technology (2.00%)
<p>Economic, Social & Climate/Environmental</p> <p>Total weight: 5.00%</p>	<ul style="list-style-type: none"> • 4.1 Improves Economic Resilience (2.75%) • 4.2 Improves Social Resilience (1.25%) • 4.3 Improves Climate & Environmental Outcomes (1.00%)

Supporting tradeoffs and decision-making



Maintenance/
Replacement

Growth

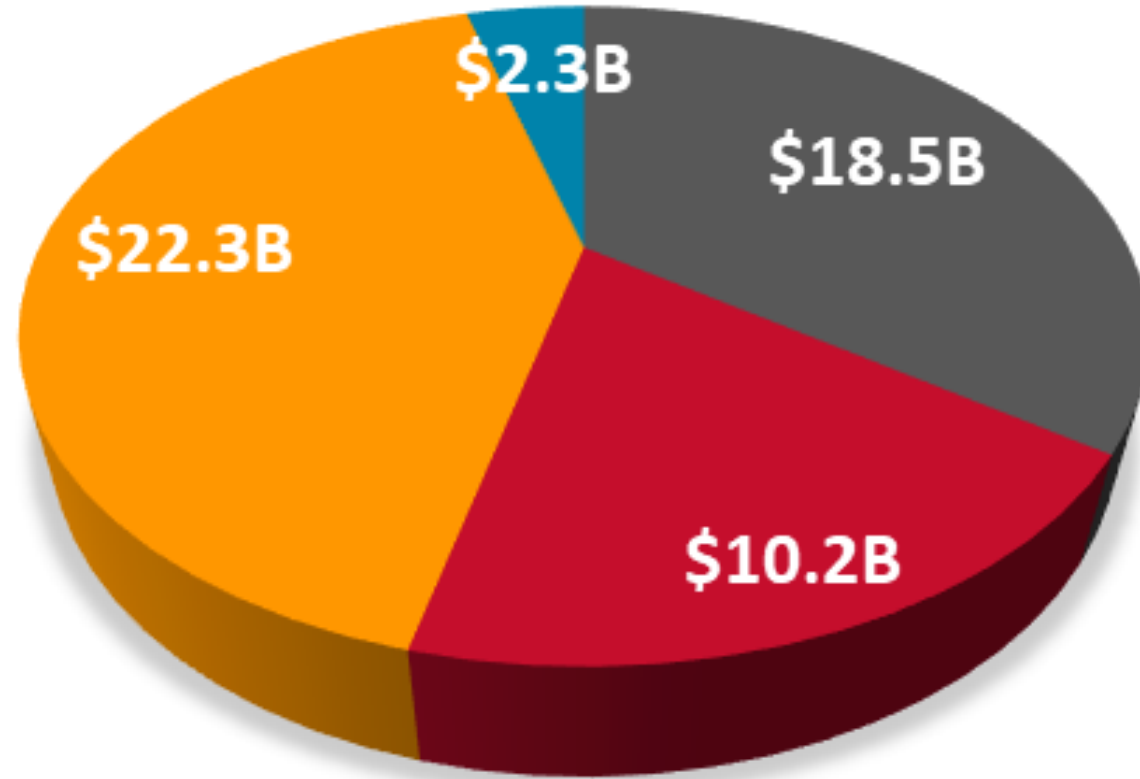
Service
Enhancement

Transformative

- State of Good Repair
- Population growth, development, densification, demographic changes
- New Assets, increased service levels
- City-shaping investments; world-class city



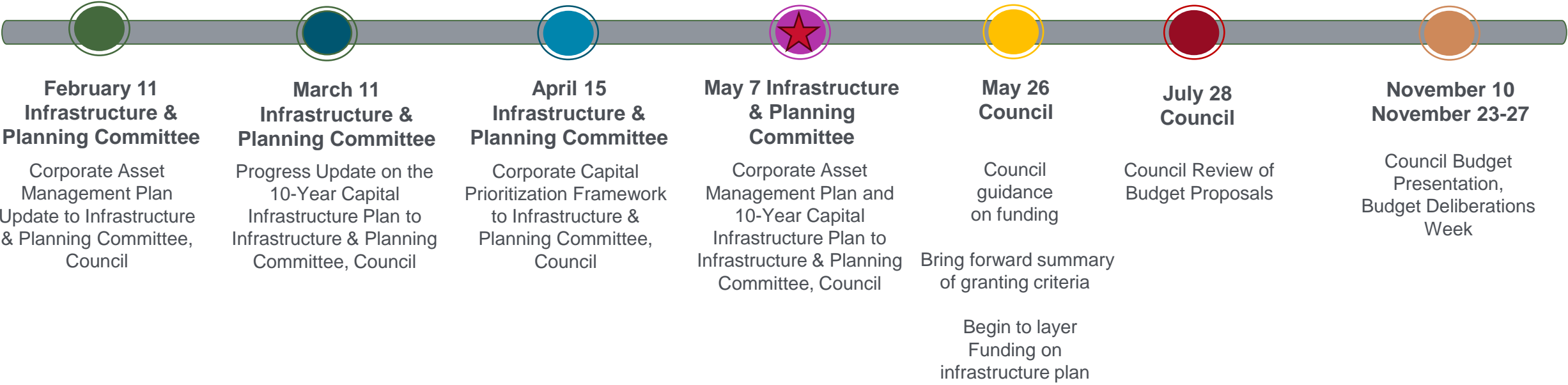
10-year Capital Infrastructure Plan



- Maintenance / Replacement
- Service Enhancement
- Growth
- Transformative



Capital Planning & Process Timeline





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