



10-year Capital Infrastructure Plan Executive Summary

May 2026

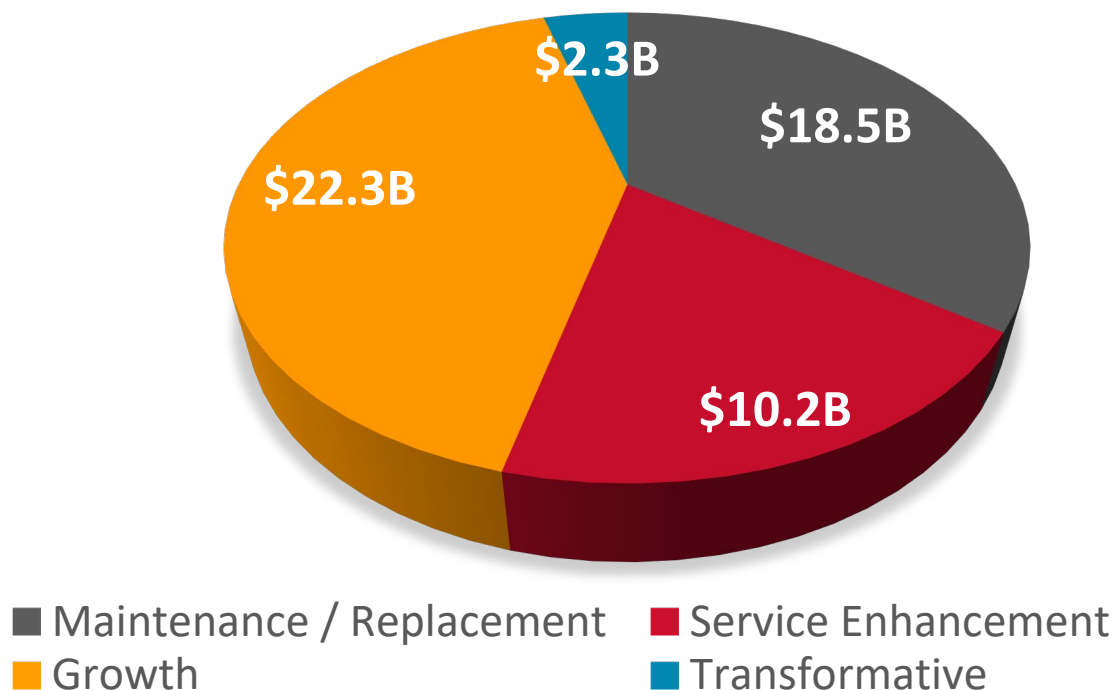
Executive Summary

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.

\$54B Capital Needs

Individual 10-year Capital Infrastructure Needs Assessments for 13 of our most capital-intensive services delivered in March identified approximately \$49B of capital required to achieve those services' current objectives and performance targets. The remaining services¹ have now been added to the analysis, bringing the total capital needs to \$54B over the next 10 years.

Figure 1: 10-year Capital Needs by Investment Category

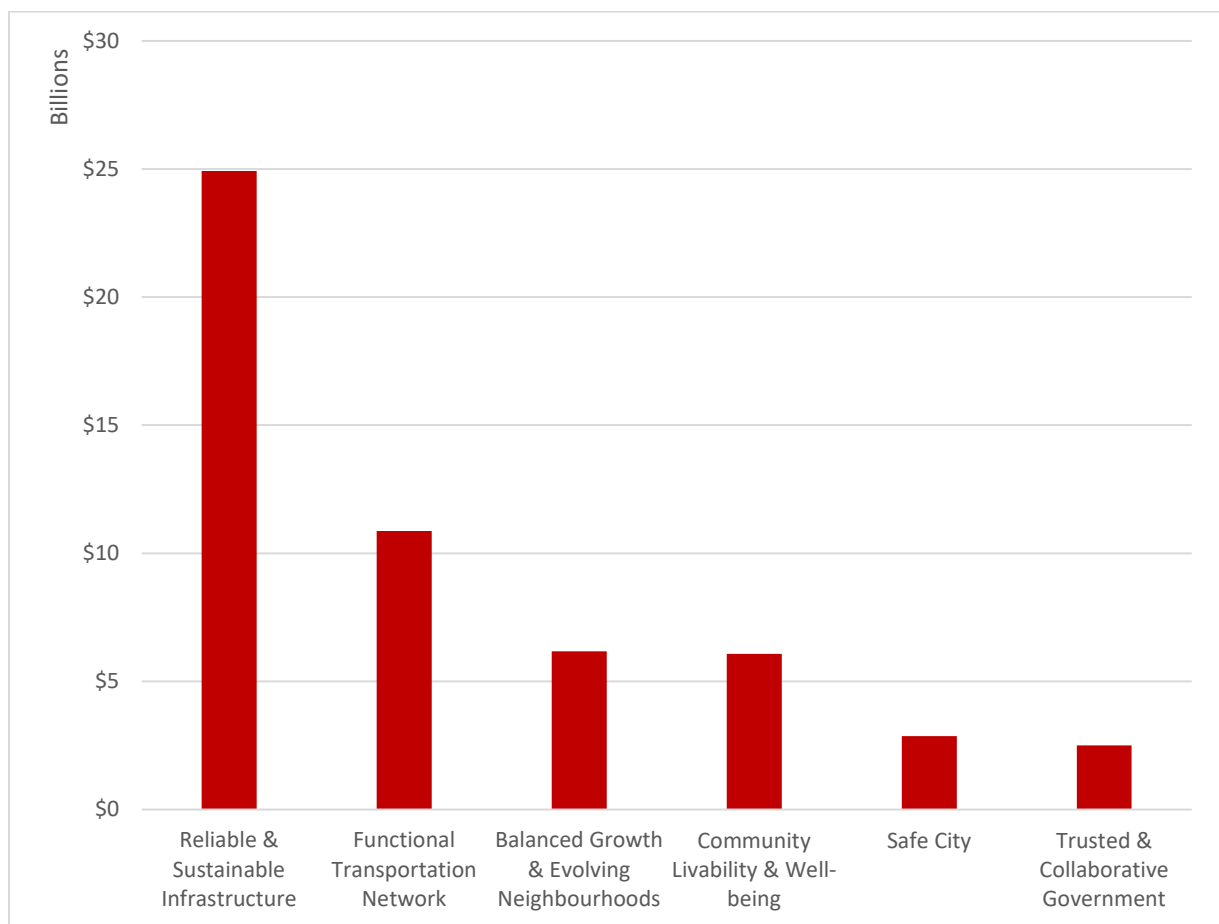


¹ See Table 2 for list of capital and non-capital intensive services.

10-year investment needs in maintenance/replacement and growth are similar in magnitude, reflecting a need to balance maintaining our current assets and supporting growth. Initiatives typically address more than one investment driver and service enhancement is often a secondary characteristic for both maintenance and growth. On average, 80% of the total value of an investment is aligned with a primary category and 20% to one or more secondary categories. The visual above reflects a summary where each investment is split into its component drivers (eg. an investment can be 75% maintenance, 10% service enhancement, and 15% growth).

1. Alignment to Council’s Priorities

Figure 2: 10-year Capital Needs by Council’s Priorities



*note that investments can contribute to more than one Council Priority – what is shown is the primary alignment. As an example, Emergency services have mostly been mapped to Safe City, with exceptions made for initiatives which contribute significantly to Reliable & Sustainable Infrastructure.

Reliable & Sustainable Infrastructure top 5:

Water Treatment Plant and Distribution Network - \$5.2B
Facility Management - \$3.4B
Wastewater Treatment and Collection - \$3.4B
Transit - \$3.3B
Roads & Pathways - \$2.8B

Investments aligned to Reliable & Sustainable Infrastructure represent the largest share of the 10-year plan at nearly \$25B or 47% of the total. 88% of investments for the Water utility and Waste & Recycling services fall into this Council priority area. Most of the total capital need in this Council priority addresses Maintenance.

Functional Transportation Network top 5:

Transit - \$6.7B
Roads & Pathways - \$4.1B
City Planning & Policy - \$0.1B
Parking - \$5M
Infrastructure & Engineering - \$4M

Investments aligned to Functional Transportation Network represent about \$10.9B or 20% of the total. They are heavily concentrated in Transit and Roads & Pathways and focus mostly on Service Enhancements. The most significant investment represented within this Council priority is the Airport Transit Connector: East Leg at \$1.6B.

Balanced Growth & Evolving Neighbourhoods top 5:

Housing - \$3.4B
Wastewater Treatment and Collection - \$1.5B
Transit - \$0.6B
Roads & Pathways - \$0.5B
Facility Management - \$0.1B

Investments aligned to Balanced Growth & Evolving Neighbourhoods represent about \$6.2B or 12% of the total. This priority area contains 96% of investment needs for Housing, with over 75% of investments aligning to Growth.

Community Livability & Well-being top 5:

Facility Management - \$2.1B
Recreation - \$1.1B
Parks & Urban Forestry - \$1.0B
Roads & Pathways - \$0.7B
Economic Development & Tourism - \$0.3B

Investments aligned to Community Livability & Well-being represent about \$5.4B or 10% of the total. This priority area contains significant investments in facilities, particularly Recreation. It is fairly evenly distributed across the investment drivers, with a minor emphasis on supporting Growth.

Safe City top 5:

Roads & Pathways - \$1.2B
Fire - \$0.7B
Police Services - \$0.3B
Calgary 9-1-1 - \$0.2B
Bylaw Education & Compliance - \$0.1B

Investments aligned to Safe City represent about \$2.8B or 5% of the total. Most capital needs for Fire, Police and 911 fall under this area, and it includes investments within Roads & Pathways which support community or employee safety.

Trusted & Collaborative Government top 5:

Facility Management - \$0.8B
Infrastructure & Engineering - \$0.5B
Land Development & Sales - \$0.5B
IT Solutions & Support - \$0.4B
Strategic Marketing & Communications - \$0.1B

Investments aligned to Trusted & Collaborative Government represent nearly \$2.5B or 5% of the total. Investments aligned to this Council priority are diverse, with needs from many of the enabling services helping to support it. It includes investments to support workplace continuity, records management, and improvements to systems and tools.

2. Required Investments

The Corporate Capital Prioritization Framework² includes a pathway to indicate investments that are required to mitigate legal/regulatory, community safety, or employee safety risks above a certain threshold of impact and likelihood³.

26% Required

Approximately \$14B of capital funding has been flagged as required over the next 10 years, with nearly 80% of that being in the Water utility and Waste & Recycling Services. The required investments in the utilities are primarily driven by growth – examples include the New Water

Treatment Plant and investments in Bonnybrook Wastewater Treatment Plant. For the tax-supported services, required investments are primarily focused on maintenance/replacement.

² see Table 3 for detailed prioritization criteria and weights.

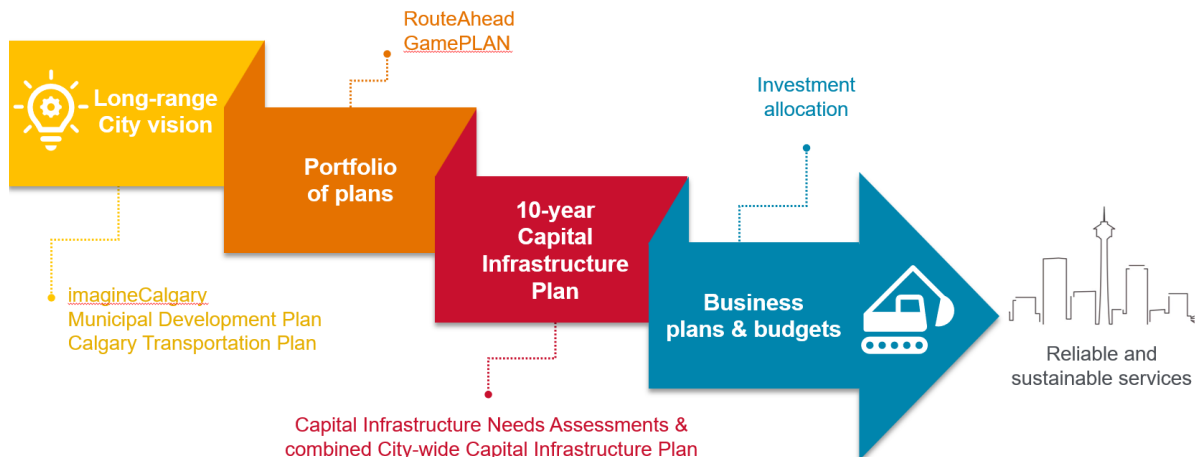
³ Investments included are required to mitigate risks that are at a minimum either almost certain with a moderate impact, or possible with a severe impact.

Table 1: Top 10 Service Investments required to mitigate legal/regulatory, community safety, employee risks

Service	Capital Need (\$M)
Water Treatment Plant and Distribution Network	5,022
Wastewater Treatment and Collection	4,731
Roads & Pathways	1,140
Stormwater Management	663
Waste & Recycling	420
Facility Management	378
Fire	367
Police Services	301
IT Solutions & Support	228
Calgary 9-1-1	184

3. Looking Ahead

Figure 3: From Vision to Budget



The 10-year Capital Infrastructure Plan is a product of service levels and objectives set out in Long-range City vision documents and service strategies such as RouteAhead, GamePLAN or Connect: Parks. The Plan is aligned to the Corporate Asset Management Plan (CAMP) and considers the consequence of failure and condition of assets as part of the prioritization methodology, which was presented to IPC on April 15, 2026.

The 10-year Capital Infrastructure Plan represents a prioritized view of ideal service’ needs and timing, through the lens of the Maintenance/Replacement, Growth, Service Enhancement, and Transformative categories. It also overlays Council Priorities with the investments, with the goal of facilitating discussions around relative levels of funding in the 2027-2030 Business Plan and Budget.

4. Summary Tables

Table 2: List of Services in 10-year Capital Infrastructure Plan

Capital Intensive Services	Non-capital Intensive Services
<ul style="list-style-type: none"> • Facilities Management • Fire • Fleet • Housing • Information Technology • Parks & Urban Forestry • Roads & Pathways • Recreation • Transit • Water Utilities (Stormwater Management) • Water Utilities (Water Treatment & Supply) • Water Utilities (Wastewater Treatment & Collection) • Waste & Recycling 	<ul style="list-style-type: none"> • Appeals & Tribunals • Arts & Culture • Bylaw Education & Compliance • Calgary 9-1-1 • City Planning & Policy • Climate & Environmental Management • Corporate Security • Council & Committee Support • Data, Analytics & Information Access • Economic Development & Tourism • Emergency Management & Business Continuity • Financial Support • GM - Operational Services • Human Resources Support • Infrastructure & Engineering • Insurance & Claims • Land Development & Sales • Legal Services • Library Services • Municipal Elections • Organizational Health, Safety & Wellness • Parking • Police Services • Procurement & Warehousing • Real Estate • Records Management, Access & Privacy • Strategic Marketing & Communications • Taxation

Table 3: Corporate Capital Prioritization Framework – Benefit Criteria Weights

1	Service Performance	50.00%
1.1	Maintain Level of Service	34.50%
1.1.1	<i>Maintain Service Quality</i>	7.00%
1.1.2	<i>Maintain Service Reliability</i>	14.75%
1.1.3	<i>Maintain Condition</i>	12.75%
1.2	Enhance Level of Service	5.00%
1.2.1	<i>Enhance Service Quality</i>	1.25%
1.2.2	<i>Enhance Service Reliability</i>	3.75%
1.3	Enables Growth	10.50%
1.3.1	<i>New Communities</i>	3.50%
1.3.2	<i>Established Communities</i>	4.50%
1.3.3	<i>Industrial</i>	2.50%
2	Risk Management	30.00%
2.1	Compliance to Legal/Regulatory Change	21.50%
2.1.1	<i>Addresses Legal or Regulatory Requirements</i>	21.50%
2.2	Manage Organizational Risk	8.50%
2.2.1	<i>Manage Organizational Risk</i>	8.50%
3	Operational Efficiency	15.00%
3.1	Operational and Lifecycle Funding	13.00%
3.1.1	<i>Impact to Operating Funding</i>	5.50%
3.1.2	<i>Improves Lifecycle Spending Efficiency</i>	5.50%
3.1.3	<i>Generates Additional Revenue Streams for The City</i>	2.00%
3.2	Modernizes Government Through Technology	2.00%
3.2.1	<i>Modernizes Government Through Technology</i>	2.00%
4	Economic, Social, and Climate & Environmental	5.00%
4.1	Improves Economic Resilience	2.75%
4.1.1	<i>Economic Stimulus (Job Creation, Gross Domestic Product (GDP) Growth)</i>	1.25%
4.1.2	<i>Enables Sustainable Economic Diversification</i>	0.75%
4.1.3	<i>Attracts and/or Retains Investment and Talent</i>	0.75%
4.2	Improves Social Resilience	1.25%
4.2.1	<i>Enables Equitable Outcomes for All</i>	0.50%
4.2.2	<i>Advances Truth & Reconciliation</i>	0.25%
4.2.3	<i>Facilitates Complete Communities</i>	0.25%
4.2.4	<i>Enhances Community Vibrancy & Cultural Diversity</i>	0.25%
4.3	Improves Climate & Environmental Outcomes	1.00%
4.3.1	<i>Improves Climate Adaption & Resilience</i>	0.20%
4.3.2	<i>Reduces Greenhouse Gas (GHG) Emissions</i>	0.20%
4.3.3	<i>Protects, Restores, or Facilitates Construction of Natural Infrastructure</i>	0.20%
4.3.4	<i>Reduces Resource Consumption & Waste</i>	0.20%
4.3.5	<i>Prevents Pollution</i>	0.20%