2027–2030 budget request business cases

How to read these business cases: The budget proposal description provides the broader context and scope of the proposal, and may include elements beyond what is funded in the proposed 2027–2030 Budget document. The budget proposal description, benefits and risks sections should be read together to understand the implications of the recommended funding level.



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1 Accelerating Housing Development: Bill 20 and Residential Sub-Classes

Budget proposal rationale: Explicit Direction from Council

Department: Corporate Planning & Financial Services

Business unit: Assessment & Tax

Budget proposal description

Council directed Administration to proceed with work to enable a Purpose-Built Rental Tax Exemption Program, including further industry engagement and development of programs targeting Transit-Oriented Development locations and high-rise rental housing in the Greater Downtown. This budget item responds to Council direction arising from a Notice of Motion (EC2025-0117, EC2026-0018).

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.1	-	-	-
FTEs*	1	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Reliable & Sustainable Infrastructure	the primary Community Outcome area this proposal aligns with:	the applicable indicator

2 Sustaining reliable CTrain rail infrastructure

Budget proposal rationale: Risk-based considerations

Department: Operational Services **Business unit:** Calgary Transit

Budget proposal description

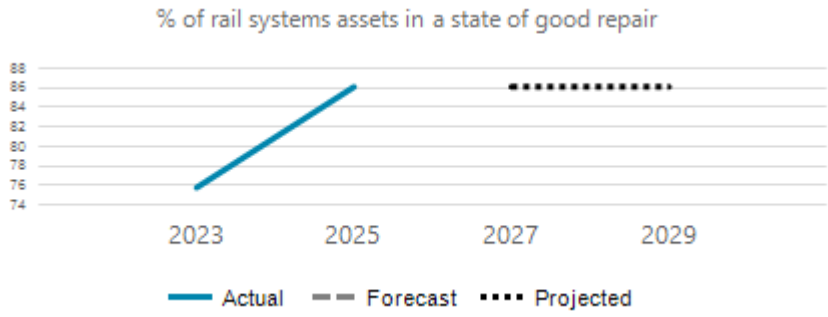
This investment is required to maintain aging rail infrastructure, including signals, track, power systems, and crossing gate arms. Without this funding, there is a risk to critical infrastructure failing, resulting in more frequent and longer CTrain service disruptions for customers.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	2.1	0.7	-	-
FTEs*	14	4	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of rail systems assets in a state of good repair



Benefits of budget proposal

Without this funding, the per cent of assets in a state of good repair would drop, resulting in lower reliability and increased disruption to transit customers.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Reliable & Sustainable Infrastructure	Measurable progress in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.	Facility management assets in poor or very poor condition
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery

Alignment to long-term plan: Corporate Asset Management Plan

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The proposal directly addresses deterioration of critical transit assets (CTrain track, signals, power systems and rail crossings) where failure would compromise safe and reliable service delivery. This risk is consistently classified as an asset reliability risk in budget discussions.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding increases the risk of infrastructure failure affecting track, signals, power systems, and rail crossings. This would result in more frequent and severe service disruptions, higher emergency repair costs, reduced system reliability, and declining customer confidence. Deferred maintenance also accelerates asset deterioration, increasing long-term capital and operating costs and limiting the City's ability to deliver consistent transit service.	Proceeding with this proposal may introduce risks related to coordination and delivery, including scheduling work within active operating corridors and managing service impacts during maintenance activities. There is also a risk that asset conditions may deteriorate faster than anticipated, requiring adjustments to prioritization or additional funding to address emerging failures.

3 Reducing risk to critical operations systems that keep services running – tax supported

Budget proposal rationale: Risk-based considerations

Department: Operational Services **Business unit:** GM - Operational Services

Budget proposal description

Investment is needed to ensure the long-term resilience and reliability of The City's operational technology and systems that run critical infrastructure. Enhancing the security of industrial control systems will minimize technological disruption, cyber risk and service delivery risk by segmenting networks, increasing monitoring and staffing key roles.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.4	0.2	0.2	0.4
FTEs*	6	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of systems compliant with NIST 800-53 and The City of Calgary's Industrial Control System Standard

Benefits of budget proposal

Improving the industrial control systems security program involves aligning The City's control systems that operate critical infrastructure with corporate and industry standards and putting in place the necessary controls to mitigate ongoing and evolving risks.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Reliable & Sustainable Infrastructure	Investment in infrastructure strengthens how the city functions and supports long-term economic growth.	
Corporate strategic pillar/desired state:	Innovation and Agility	Enhanced capacity to innovate

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Attacks on control systems could halt water treatment, transit operations, and facilities systems for prolonged periods – causing significant risks to life safety, revenue loss to utilities, reputational damage, risk of not meeting legislated requirements of our critical infrastructure and much more. Recovery of these systems and services could take months depending on the severity of an attack.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
The impacts of disrupting operational technology and systems are severe. Multiple linked systems may be lost, and unaddressed vulnerabilities may not be discovered.	This investment could result in some business units having to re-evaluate their operational technology and industrial control systems and/or bring to light vulnerability or obsolescence in existing systems.

4 Property Assessment and Tax System - Ongoing Support

Budget proposal rationale: Risk-based considerations

Department: Corporate Planning & Financial Services

Business unit: Assessment & Tax

Budget proposal description

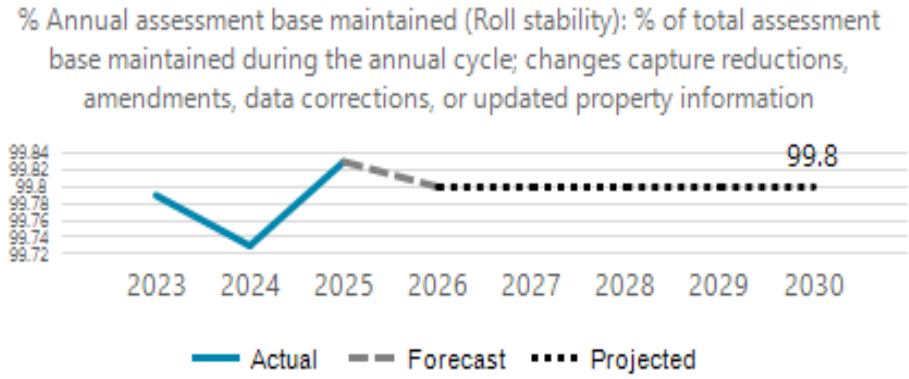
This ongoing investment sustains a newly implemented mission-critical system that supports The City's legislated property assessment and tax functions, enabling the collection of more than $3.7 billion in annual tax revenue. This is annual licensing, maintenance, and support, not a new implementation. The funding protects The City's prior investment, maintains existing service levels, and keeps the system secure, supported, and available for daily operations. Ongoing maintenance and support are critical to mitigating cybersecurity risks - one of The City's top corporate risks - by fixing security vulnerabilities, applying critical security patches, and resolving defects.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.5	0.0	0.0	0.0
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % Annual assessment base maintained (Roll stability): % of total assessment base maintained during the annual cycle; changes capture reductions, amendments, data corrections, or updated property information



Benefits of budget proposal

This investment protects The City's financial stability by sustaining roll stability and supporting annual revenue collection. It ensures the property assessment and tax system remains supported, secure and reliable through ongoing vendor maintenance and software updates. This reduces the risk of system errors, outages, cybersecurity exposure or data integrity issues that could affect the property assessment base or tax bills and municipal revenue. By sustaining stable system performance, this funding maintains a high percentage of the annual assessment roll, supports timely and accurate assessment notices and tax bills, and protects public confidence in the assessment and taxation process.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Reliable & Sustainable Infrastructure	City assets, facilities, and parks are well maintained and reliable.	
Corporate strategic pillar/desired state:	Public Service Excellence	Outcome-oriented results
Alignment to long-term plan:	2021-2032 Long Range Financial Plan Report	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Property assessment is the foundation of The City's property tax system and supports the collection of $3.7 billion in annual revenue that funds essential City services, like Police, Fire and Emergency Response, Transit, Streets and Pathways, and other tax-supported services. Without this investment, unsupported or unstable systems could affect assessment accuracy, roll stability, and legislated assessment processes, creating significant risks to revenue generation, compliance with provincial requirements, and public confidence in the fairness and integrity of property taxation. These could affect The City's financial sustainability and its ability to deliver critical services to Calgarians.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding represents a failure to protect prior significant investment into this necessary piece of critical infrastructure for which there is no viable alternatives. In addition to risking disruption of the collection of $3.7B in tax revenue annually, cybersecurity risks would increase sharply, risking the potential exposure of personal information for over 600,000 property owners which could severely damage public trust. Any such disruption (especially at critical points in the annual cycle) would put at risk our ability to remain compliant to provincial legislated requirements.	Proceeding carries manageable risks: costs may change over time due to vendor pricing or contract terms; updates require short, planned maintenance windows that can disrupt internal users; and there is reliance on vendor delivery for timelines and issue resolution. This model also requires ongoing licensing, maintenance, and vendor upgrades to keep the platform up to date and covered by the vendor. These risks can be managed through strong governance, accountability, contract controls, and transparent vendor reporting to protect service delivery.

5 Legacy and Contaminated Sites Management

Budget proposal rationale: Risk-based considerations

Department: Planning & Development Services

Business unit: Environmental Risk & Resilience

Budget proposal description

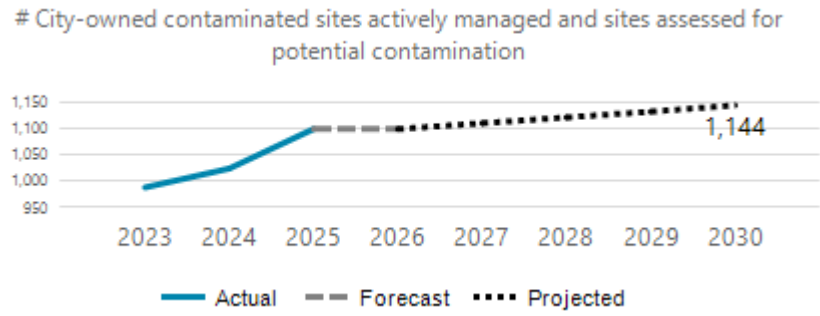
This investment ensures The City can continue to meet its regulatory requirements for managing City-owned contaminated sites. Funding supports external specialized expertise to develop and implement site management and risk plans, coordinate with internal and external partners, maintain regulatory agreements, update risk management plans, and provide long-term oversight for complex sites such as the former Canada Creosote site and former Imperial Oil Refinery lands.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	1.3	0.1	0.1	0.1
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # City-owned contaminated sites actively managed and sites assessed for potential contamination



Benefits of budget proposal

This budget proposal will provide the necessary funds to assess and manage an increasing number of contaminated sites. The number of sites needing to be assessed and remediated is increasing with increasing development pressures and urban growth. By taking a proactive approach to identifying potential contamination concerns on City land assets and lands contemplated for development, appropriate due diligence is performed and identified environmental risks can be responsibly managed to protect the environment and public health and safety.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Reliable & Sustainable Infrastructure	City assets, facilities, and parks are well maintained and reliable.	Facility management assets in poor or very poor condition
Corporate strategic pillar/desired state:	Financial Sustainability	Transparent identification of opportunities, risks, and tradeoffs
Alignment to long-term plan:	Environment Strategy	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The City is required to assess and manage contaminated sites in accordance with the Provincial Contaminated Sites Policy Framework. If this is not done, The City faces the risk of not being in compliance with the Environment Protection and Enhancement Act and/or Remediation Regulation resulting in legal penalties. Furthermore, contaminated sites can be a significant environmental risk, exposing people to levels of pollutants that are harmful to health.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding with this budget proposal exposes The City to legal risks, reputational risks, land sterilization risks, and public health risks.	There is a risk that the City invests in assessing, monitoring or remediating contaminated sites that do not proceed to redevelopment as anticipated. In these cases, The City may incur costs to manage environmental and regulatory obligations without realizing the expected increase in property tax revenue or broader redevelopment benefits.

6 Securing Sustainable Funding for Infrastructure Maintenance

Budget proposal rationale: Explicit Direction from Council

Department: Corporate Programs **Business unit:** Corporate Programs

Budget proposal description

The proposal seeks to address the infrastructure maintenance funding gap by securing a long-term, sustainable funding source. 2026 budget adjustments partially addressed the sustainable funding requested in EC2025-0727, "Securing sustainable funding for infrastructure maintenance", by committing 17.2 M in base funding. Without this previous commitment, the funding request to meet 5% of the annual property tax would have been 79.6 M in 2027 instead of the requested 62.4 M. Amounts are based on current council tax guidance, the final amount required will change depending on the final approved tax revenue.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	62.4	18.8	15.7	11.9
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Reliable & Sustainable Infrastructure	City assets, facilities, and parks are well maintained and reliable.	Facility management assets in poor or very poor condition
Corporate strategic pillar/desired state:	Financial Sustainability	Resilient planning
Alignment to long-term plan:	Corporate Asset Management Plan	

7 Investment required to operate and maintain new City buildings (such as fire stations and Recreation centres) as they open.

Budget proposal rationale: Implicit Direction from Council

Department: Operational Services **Business unit:** Facilities

Budget proposal description

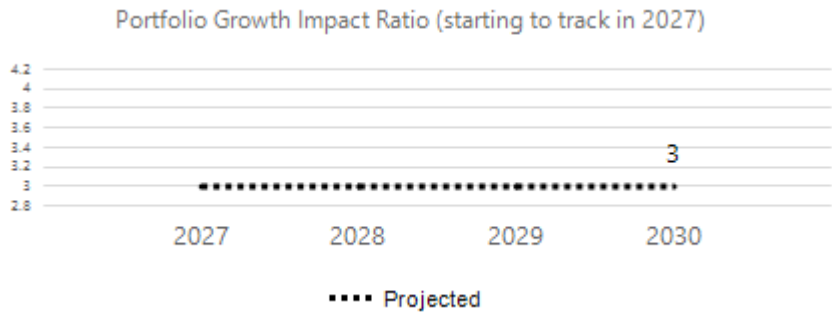
During this upcoming budget cycle (2027-2030), Facilities is expecting more than twenty net new facilities to be added to the portfolio. This will increase the Facilities portfolio by approximately 3%. The new buildings include fire stations, recreation centres, operational depots, and public washrooms. Operating budget to support these new buildings is required to sustain safety, compliance, and operations and maintenance base services.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	1.7	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Portfolio Growth Impact Ratio (starting to track in 2027)



Benefits of budget proposal

This investment request is focused on stabilizing operating funding in order to provide base levels of service for all buildings, including new ones, within Facilities' portfolio. Given there is a variety of types of buildings being delivered this next business cycle, Facilities is endeavoring to growth impact ratio starting in 2027. This metric will quantify how much the portfolio has expanded and provides context for sustaining service levels despite increased demand. This investment is not about expanding service delivery rather it ensures our buildings are safe and compliant while in Facilities' stewardship and effectively mitigates future operating risks and capital cost pressures.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Reliable & Sustainable Infrastructure	Investment in infrastructure strengthens how the city functions and supports long-term economic growth.	Facility management assets in poor or very poor condition

Corporate strategic pillar/desired state: Public Service Excellence

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Allocated base funding for Facilities is 8% below the 2026 base level. The net new buildings that will come online for the Calgary Fire Department, Parks & Open Spaces, Recreation etc. do not have any operating and maintenance budget allocated to them. Facilities would be unable to maintain them to the minimum standards expected, it would include less frequent snow clearing, slower response to facility repair requests, less frequent janitorial etc. This would impact citizen-facing services and would hinder the ability of emergency services such as CFD from meeting their response times. Lack of funding increases the City's health, safety and legal risks.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
	Once incorporated into the portfolio, these new buildings continue to require full baseline facility services to maintain building condition. In an attempt to mitigate the future financial gap, operating costs for new buildings coming in the next business cycle have been included as a growth ask.

8 Replacing end of life transit maintenance support vehicles

Budget proposal rationale: Risk-based considerations

Department: Operational Services **Business unit:** Calgary Transit

Budget proposal description

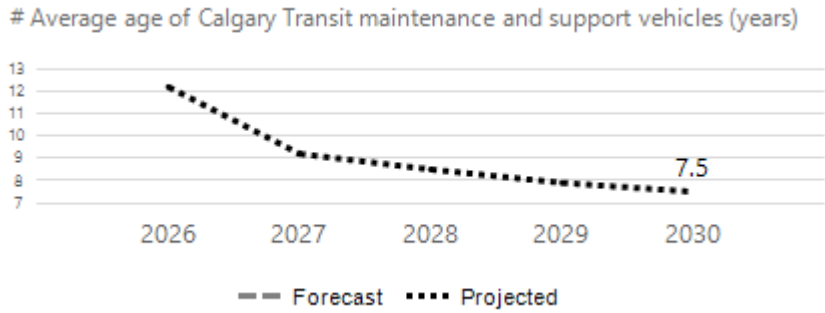
This investment will replace aging maintenance support fleet vehicles that are already well past their lifecycle and are critical to daily transit operations. If not replaced, the ability to carry out regular maintenance and respond to service calls related to the CTrain track, switches, overhead power, safety/communication systems, and station elevators/escalators will decrease and, if unavailable, Transit will not be able to respond at all. Service reliability would decrease for customers who will experience more frequent and/or longer service disruptions. Due to the specialized nature of the work and vehicles, alternatives such as contracted services or fleet rentals are not possible.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	1.2	2.0	2.7	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # Average age of Calgary Transit maintenance and support vehicles (years)



Benefits of budget proposal

This funding supports the procurement process required by Fleet & Inventory and the lease of vehicles to Calgary Transit. Older maintenance support vehicles fail more often, causing longer response times, deferred repairs, and increased service disruptions for customers. This funding will result in a younger fleet available to respond to maintenance issues and avoid prolonged outages, safety concerns, high reactive repair costs, and declining customer confidence in system reliability.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Reliable & Sustainable Infrastructure	City assets, facilities, and parks are well maintained and reliable.	Facility management assets in poor or very poor condition
Corporate strategic pillar/desired state:	Public Service Excellence	
Alignment to long-term plan:	Corporate Asset Management Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The maintenance support fleet is essential to day-to-day operations, maintenance activities, and emergency response. Failure or unavailability directly limits Calgary Transit's ability to support front line staff, maintain infrastructure, respond to incidents, and restore service, creating immediate operational and customer impacts.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding increases the risk of losing the ability to perform essential maintenance and emergency response activities. As aging auxiliary vehicles fail, Calgary Transit would face longer response times, deferred repairs, and increased service disruptions. In some cases, Transit may be unable to respond at all, resulting in prolonged outages, safety concerns, higher reactive repair costs, and declining customer confidence in system reliability.	This funding proposal is dependent on the associated capital funding for Fleet & Inventory to procure the required vehicles. Both the capital funding and ongoing operating funding (to lease and access the vehicles) are required to address the current risks with our fleet.

9 Supporting reliable facilities for Fire, Parking, and other Essential Services

Budget proposal rationale: Risk-based considerations

Department: Operational Services **Business unit:** Facilities

Budget proposal description

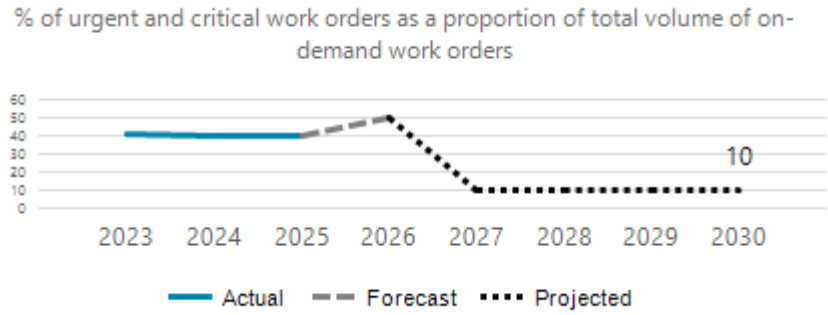
Facilities has been experiencing an increased demand for contracted services such as snow removal and janitorial services. Currently, the cost for these services is absorbed within the existing budgets, which means Facilities is diverting funding from core operations to cover these contracted costs. This funding will ensure the continued use of these services, while making sure we are able to sustain core operations, maintain service levels, reduce service degradation, maintain assets and avoid long-term escalations.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	2.3	0.4	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of urgent and critical work orders as a proportion of total volume of on-demand work orders



Benefits of budget proposal

This investment ensures the consistent delivery of services that enable the core services residents rely on every day. Stable funding for contracted services enables The City to maintain reliable, flexible, and timely service levels across facilities, directly supporting community safety and access to programs year-round. This funding supports safe, well-maintained, and accessible facilities and public services, ensuring citizens receive consistent, high-quality services.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Reliable & Sustainable Infrastructure	City assets, facilities, and parks are well maintained and reliable.	Facility management assets in poor or very poor condition
Corporate strategic pillar/desired state:	Public Service Excellence	Outcome-oriented results

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Allocated base funding for Facilities is 8% below the 2026 base level. Over the years Facilities has absorbed the growing demands for contracted services within existing funding by deferring maintenance, which means less funding has been available to sustain core operations. If there is no budget added for these services it would result less frequent snow clearing, and janitorial services. For example less snow clearing could result in accidents (both the public and employees) which directly ties to an increase of the City's health, safety and legal risks. The additional funding will ensure that Facilities core operations could be sustained, and further asset degradation could be prevented.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
1. By not proceeding with this investment, we would need to expand cost recovery arrangements which significantly increases administrative effort for both Facilities and business units 2. Annual reserve contributions have been reduced in recent years as a short term pressure relief measure. The FM Reserve has been used historically to fund emergency repairs, sustainment, lifecycle replacements, etc.	

10 Hire additional procurement staff to support city growth and infrastructure needs

Budget proposal rationale: Implicit Direction from Council

Department: Corporate Planning & Financial Services

Business unit: Supply Management

Budget proposal description

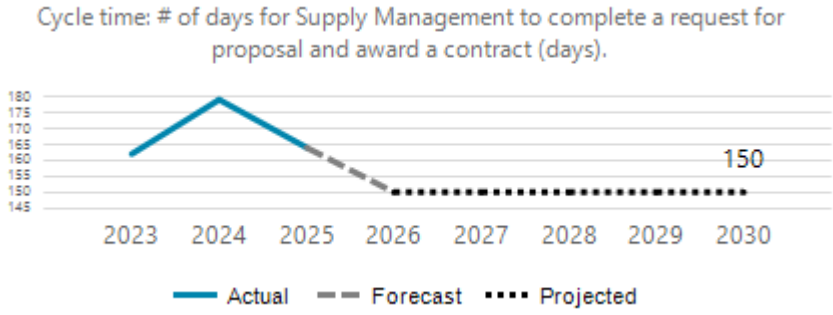
This proposal funds employee salaries and wages required to sustain service levels as Calgary continues to grow. As population, development, and service demand increase, additional staffing capacity is needed to deliver timely, safe, and reliable services for Calgarians. Without this funding, existing staff would be stretched beyond current capacity, creating service pressures and response delays. This investment ensures The City can maintain service standards and meet community needs while supporting responsible growth.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	2.0	1.3	-	-
FTEs*	20	2	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Cycle time: # of days for Supply Management to complete a request for proposal and award a contract (days).



Benefits of budget proposal

Funding additional staff increases capacity to efficiently process fair, competitive, and transparent procurements in compliance with applicable trade agreements. This reduces bottlenecks, shortens cycle times for posting opportunities to market, and prevents backlogs as volumes increase. Sustained staffing capacity enables the business unit to maintain target cycle times while supporting growth, improving service reliability, and reducing the risk of delays that impact City projects and services.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Reliable & Sustainable Infrastructure	Measurable progress in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.	Facility management assets in poor or very poor condition

Corporate strategic pillar/desired state: Public Service Excellence

Alignment to long-term plan: Resilient Calgary Strategy

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Funding additional staff increases procurement capacity, allowing work to be processed on time and reducing cycle time and backlogs. This manages procurement risk by lowering the likelihood of delays, capacity driven workarounds, cost escalation, and service disruptions as growth related volumes increase.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without additional staff, existing employees may become overextended as workloads continue to increase, creating employee wellbeing risks such as burnout and reduced effectiveness. The City may also face growth risk, as procurement capacity may not keep pace with rising demand from population growth and infrastructure renewal. Strategic risk as limited capacity could affect the City's ability to deliver Council approved priorities and achieve organizational objectives. Operational risk as insufficient resourcing may reduce Supply Management's ability to effectively fulfill its role in supporting City services and projects, leading to delays, backlogs, and increased service delivery risk.	

11 Improve cleanliness of transit stops and stations

Budget proposal rationale: Risk-based considerations

Department: Operational Services **Business unit:** Calgary Transit

Budget proposal description

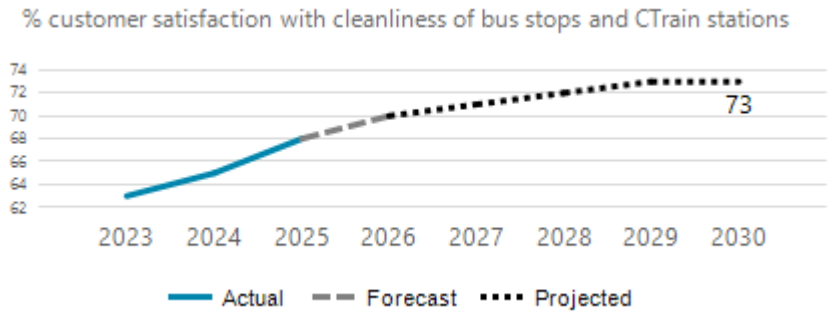
Maintenance funding has not kept pace with the growth of our transit system and infrastructure. This includes snow and ice control and other outdoor maintenance at CTrain stations, MAX Bus Rapid Transit (BRT) stations and other transit facilities. Without this funding, customers will see a decline in outside maintenance at transit facilities as out network continues to grow and contractor prices increase. Without adequate maintenance activities, customers will experience reduced accessibility, safety concerns, and declining confidence in the transit system.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.2	-	-	-
Ongoing ($M)	4.2	2.0	2.0	-
FTEs*	5	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % customer satisfaction with cleanliness of bus stops and CTrain stations



Benefits of budget proposal

With this funding, Calgary Transit will be able to sustain current maintenance activities at stops and stations, even as the transit network continues to grow. We expect this would result in a slight increase in customer satisfaction with cleanliness.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Reliable & Sustainable Infrastructure	City assets, facilities, and parks are well maintained and reliable.	Facility management assets in poor or very poor condition
Corporate strategic pillar/desired state:	Public Service Excellence	
Alignment to long-term plan:	RouteAhead	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The primary risk is a progressive decline in the usability of transit infrastructure. Without adequate maintenance funding, snow and ice control, outdoor upkeep, and facility repairs will fall below acceptable standards. This creates increased hazards for customers, reduces station accessibility, and accelerates asset deterioration. Poor cleanliness standards could lead to lower ridership, as fewer people chooses public transit as their primary or even secondary mode of transportation.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding risks declining safety, accessibility, and customer experience as snow/ice control and outdoor maintenance fall behind, leading to faster asset deterioration and higher long-term repair costs. Customer satisfaction and ridership may drop as facility conditions worsen, damaging public trust.	Operational constraints, such as staffing, procurement delays, or contractor availability, could slow implementation, and rising costs may reduce the impact of the funding.

12 Incorporating previous one-time funding for existing buildings transferred and/or returned to The City without operating budget (base)

Budget proposal rationale: Risk-based considerations

Department: Operational Services **Business unit:** Facilities

Budget proposal description

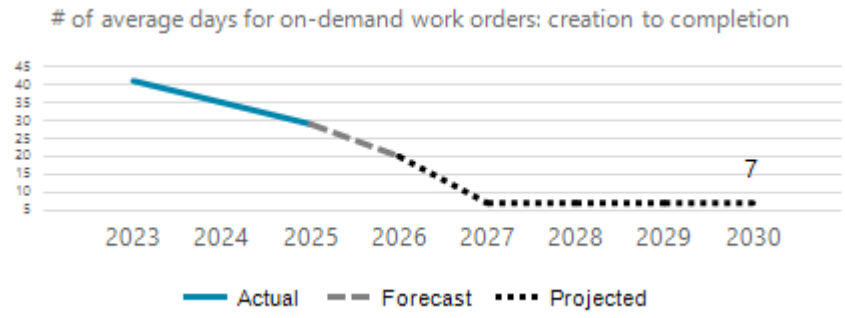
Facilities is facing sustained operating pressure from buildings that have been added or returned to its portfolio without corresponding operating funding. This includes assets that remain in the Facilities portfolio longer than intended while they await disposition or demolition. One-time funding was provided initially for some of these assets; however, they require continued funding to sustain baseline services. Moving budget around to support these assets has meant that there are fewer resources available for the operations and maintenance of buildings in the Facilities portfolio and a reduction in the current levels of service Facilities can provide to the Corporation.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	2.0	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of average days for on-demand work orders: creation to completion



Benefits of budget proposal

Facilities received one-time funding in previous years to address the operations and maintenance needs for buildings unexpectedly returned to The City to manage. As a result, we were able to maintain service levels and decrease the number of days needed to complete work orders. While this a meaningful measure of service delivery and operational efficiency we plan to introduce a new measure in 2027 to track Return on Facilities funding. Ongoing stable base funding is required to maintain service levels and ensure buildings within The City's portfolio remain safe, reliable, and ready to support essential public services.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Reliable & Sustainable Infrastructure	City assets, facilities, and parks are well maintained and reliable.	Facility management assets in poor or very poor condition

Corporate strategic pillar/desired state: Public Service Excellence

Alignment to long-term plan: 2021-2032 Long Range Financial Plan Report

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Allocated base funding for Facilities is 8% below the 2026 base level. Not receiving this $2M in addition to the base funding would mean that we would have no funding available to support returned (or abandoned) buildings or any additions to the Facilities portfolio. Facilities would not be able to accept/add any buildings beyond its current portfolio.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
	Returned or abandoned facilities, typically from external Corporate partners, (eg; Greyhound) represent a financial, reputational and operating budget risk to The Corporation. Facilities requires budget to ensure they are safe and compliant while in The City's stewardship

13 Sustaining Facilities' levels of service amid rising demand

Budget proposal rationale: Implicit Direction from Council

Department: Operational Services **Business unit:** Facilities

Budget proposal description

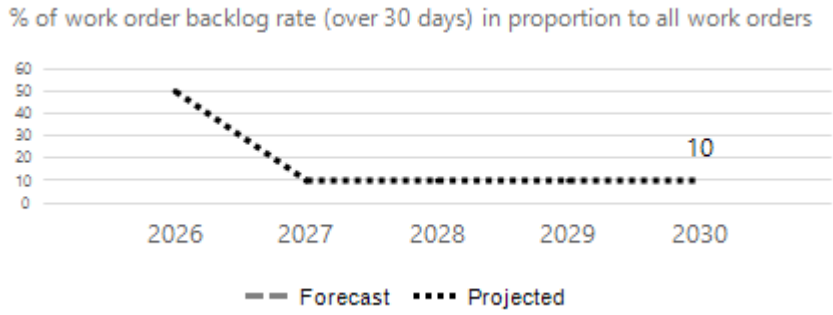
Facilities' ability to deliver safe, reliable, and efficient services across The City's growing asset portfolio is constrained by rising operational demands that are being absorbed within existing budgets. Growing portfolio size, ageing infrastructure, and service expectations are placing sustained pressure on existing staff capacity. Without targeted investment, Facilities will face increasing challenges in maintaining service standards, including slower response times and reduced service quality. This has direct impacts to business units across The City and downstream impacts to services provided to Calgarians.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	-	2.0	-
FTEs*	-	-	15	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of work order backlog rate (over 30 days) in proportion to all work orders



Benefits of budget proposal

This investment enables The City to effectively maintain its portfolio of facilities, ensuring that they remain safe, reliable, and accessible. Since 2017 Facilities has absorbed more than 500 additional buildings without commensurate growth in resources or funding, placing sustained pressure on existing teams and making it difficult to maintain current service levels. This performance measure is an early indicator of service level decline. This investment ensures that staff have the tools, capacity and operational support to provide timely maintenance, reduced service disruptions or unplanned closures, and deliver well-functioning public spaces.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Reliable & Sustainable Infrastructure	City assets, facilities, and parks are well maintained and reliable.	Facility management assets in poor or very poor condition
Corporate strategic pillar/desired state:	Select the Corporate Strategic Pillar	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
This investment reduces operational risks associated with overcrowding, delayed onboarding of new employees, and/or unsuitable work environments within The City's current limited real estate footprint. Not funding this request will result in Facilities risk becoming a barrier to organizational growth with its inability to provision adequate workplace capacity, accommodate workforce expansion, or support evolving operational requirements across the Corporation. This will also affect Facilities ability in delivering critical capital programs, as there is not enough funding for the FTEs to work on them.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Sustained workload pressures contribute to employee fatigue, burnout, reduced morale, increasing the risk of turnover and further exacerbating capacity challenges leading to service strain, increased risk of compliance and unmet demand.	This investment mitigates operational risk. We have had to deprioritize funding in service delivery across facilities, in particular from our operations and maintenance, which results in impacts to our business unit customers and downstream to citizens. Without this funding, we will have to further deprioritize and decrease services to all business units.

14 Renew The City's digital infrastructure supporting finance, supply chain, and human resources to reduce operational risk, strengthen data and governance, and improve reliable service delivery.

Budget proposal rationale: Risk-based considerations

Department: Corporate Programs **Business unit:** Corporate Programs

Budget proposal description

This proposal funds a proactive multi-year roadmap to reduce operational risk by renewing the City's digital infrastructure. The roadmap covers people, business processes, governance, data, controls, and technology. It will be delivered in phases to replace technology nearing end of life that supports finance, supply chain, and human resources, while improving how data, controls, and decisions are managed. Sequenced releases aligned with corporate programs will strengthen planning, monitoring, and reporting; improve data quality, audit readiness, and service continuity; and support informed decision-making by Council and senior leadership.

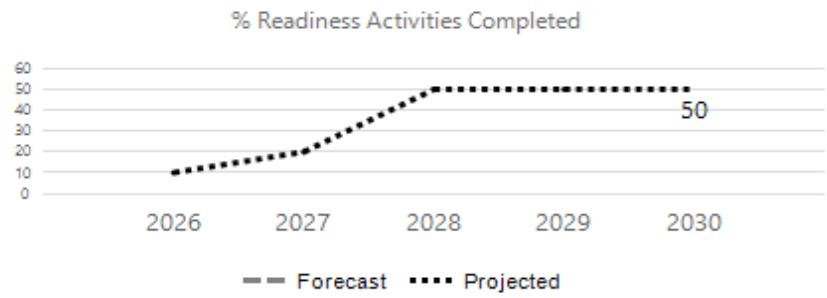
Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	20.4	92.9	-	-
Ongoing ($M)	-	-	-	-
FTEs**	-	-	-	-

**The total one-time funding request for this initiative is $302.9 million over four years. The 2027-2030 budget includes funding only $113.3M for 2027 and 2028. The remaining $189.6 million will be required to continue the project will be considered through future budget adjustment processes.*

***Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % Readiness Activities Completed



Benefits of budget proposal

Digital infrastructure nearing end of life materially increases corporate operational risk related to financial stewardship, service delivery, compliance, data integrity, cybersecurity, and business continuity. Continued reliance on fragmented platforms and manual controls heightens the likelihood and impact of system failure, audit findings, and disrupted services. This proposal mitigates those risks through a phased, multi-year roadmap that stabilizes critical systems, strengthens controls and governance, standardizes data and processes, and enables risk-informed decision making.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Reliable & Sustainable Infrastructure	Measurable progress in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.	Facility management assets in poor or very poor condition

Corporate strategic pillar/desired state: Trusted and Transparent Governance

Alignment to long-term plan: 2021-2032 Long Range Financial Plan Report

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The Corporation's risk outlook will remain High. ERP solution implementation would not be possible, and risks associated with legacy system obsolescence, manual workarounds, and potential service disruption would remain. These risks would continue to be monitored through program governance, reporting, and escalation processes. The inevitable cost of ERP modernization would be greater if deferred to a future budget cycle.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Deferred action further increases: exposure to operational failure, data integrity issues, audit findings, and cybersecurity vulnerabilities, limiting The City's ability to respond to legislative, workforce, and service delivery demands. Continued fragmentation also reduces transparency, weakens financial stewardship, and constrains future modernization options, ultimately increasing both cost and risk when technology replacement becomes unavoidable. Prolonged reliance on aging digital infrastructure nearing end of life increases likelihood of service disruption, manual workarounds, and escalating operating costs.	A risk of proceeding with the Program is that a future solution may not fully meet business needs, perform as expected, or integrate effectively if requirements, data readiness, or organizational change are insufficient. This could result in delivery delays, rework, cost escalation, or reduced benefits realization. The roadmap and preparation work mitigates this risk through staged decision-making, comprehensive requirements definition, data and integration readiness activities, market engagement, and formal governance gates that allow The City to validate feasibility and stop or adjust direction before committing to full implementation.

15 Risk Assessment Data, Tools and Management Plans

Budget proposal rationale: Risk-based considerations

Department: Planning & Development Services

Business unit: Environmental Risk & Resilience

Budget proposal description

This budget strengthens The City's ability to identify, assess, and manage extreme weather and natural hazard risks to assets and services, helping reduce long-term repair, recovery, and insurance costs. It funds specialized expertise to integrate climate-related financial impacts into the Asset Management Framework, expands risk assessment tools across asset classes, continues climate risk assessments for capital projects and services, updates climate projections, and advances natural asset valuation through improved data, methodologies, and project guidelines. This program is unfunded in 2029 and 2030.

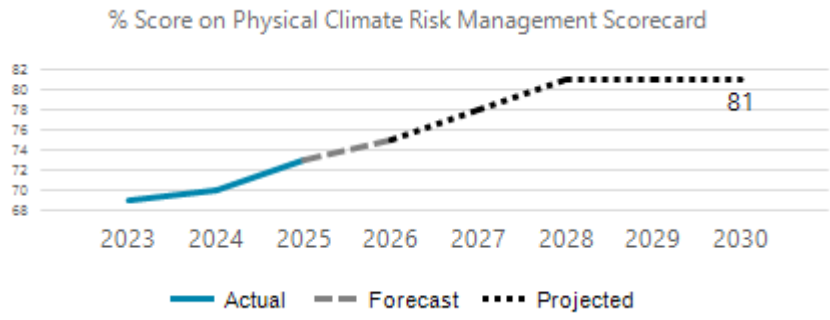
Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	0.9	0.7	-	-
Ongoing ($M)	-	-	-	-
FTEs**	-	-	-	-

**The total one-time funding request for this initiative is $2.6 million over four years. The 2027-2030 budget includes funding only $1.6 million for 2027 and 2028. The remaining $1.0 million will be considered through future budget adjustment processes.*

***Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % Score on Physical Climate Risk Management Scorecard



Benefits of budget proposal

This budget provides the tools, resources, and methods required to accurately incorporate risk into asset, infrastructure, and planning decisions, which will improve the Physical Climate Risk Management Score for The City of Calgary. Funding is proposed for 2027 and 2028 only. Without funding in 2029 and 2030, the program's performance metric will not improve beyond 2028.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Reliable & Sustainable Infrastructure	City assets, facilities, and parks are well maintained and reliable.	Facility management assets in poor or very poor condition
Corporate strategic pillar/desired state:	Financial Sustainability	Transparent identification of opportunities, risks, and tradeoffs
Alignment to long-term plan:	Corporate Asset Management Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Extreme weather events, combined with aging infrastructure, pose risks to The City's assets, which can negatively impact service delivery. The resources included in this budget proposal for 2027 and 2028 will help to ensure that risk is being appropriately factored into asset, infrastructure, and planning decisions to reduce the impact and disruption to service delivery and to Calgarians.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without hazard-related risk information and ecosystem service value data, decisions on risk tolerance and mitigation for current and future asset investments will be poorly informed. Failure to integrate mitigation measures early can lock in long-term risk, leading to higher maintenance costs, reduced asset lifespan, and increased risk of damage, service disruption, or asset loss. The City may also face reputational impacts, reduced access to infrastructure financing and funding that require resilience planning, and the loss of eligibility for federal grants that support climate-related risk management plans and programs.	This investment will support the identification, assessment, measurement, and management of extreme weather and natural hazard risks to City assets and services, as well as the benefits provided by natural assets, through 2028. Without ongoing funding beyond 2028, the application of risk management services, tools, and assessments to capital projects and core City services will be reduced, increasing risk exposure in 2029 and beyond. The effectiveness of this work also depends on the availability of sufficient data to support robust assessments and on aligning assessment timing with corporate planning, process improvement, and decision-making cycles.

16 Facility Infrastructure

Department	Business Unit
Calgary Police Services	Calgary Police Services

Investment Description:
Calgary Police Services (CPS) manages a diverse portfolio of district offices, specialized operational buildings, training centres, investigative facilities and administrative offices. Together, these spaces enable effective law enforcement and community safety via safe, reliable and fit-to-purpose infrastructure. The portfolio consists of 41 buildings and their associated parking lots, roads, sidewalks and grounds.
Nearly 40 per cent of the CPS' buildings are over 40 years old and will approach or surpass 50 years in 2031. Historic underfunding has resulted in a significant backlog of deferred maintenance, and growing lifecycle and system risks, requiring renewed investment.
Funding will address critical and urgent maintenance needs to keep buildings safe, functional and compliant, prioritizing lifecycle optimization to prevent emergent replacement response, and allow for comprehensive space planning required for an expanding policing workforce over the four-year planning and budget cycle.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**56,083**	**20,545**	**19,476**	**11,498**	**4,564**	**0**
10-Year Capital Infrastructure Needs		40,425	42,425	41,425	38,325	182,123

Budget ID	Opportunity Type	Ward(s)
P038_381	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Police Commission

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Police

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: Facility management assets in poor or very poor condition.

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
69%	31%	0%	0%

Benefits:

- Proactive maintenance prevents un-interrupted service and premature failures.
- Addressing aging, critical and urgent maintenance improves energy efficiency, reduces waste and prevents environmental harm.
- Purposeful space planning and expansion allows for modern, energy efficient design while reducing long term negative environmental impacts.
- Optimizing existing space, creates efficiencies while ensuring productive work spaces for a growing staff complement.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?

- Reduces degradation of asset quality or condition.
- Reduces risk of failure of key facility systems.
- Reduces risk of higher costs associated with unforeseen asset failures and associated urgent mitigation.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Potential facility failures/shutdowns, increased safety hazards, infrastructure ineffectiveness, service interruptions and reduced facility lifespan.
Overcrowded, ineffective workspaces, reduced service quality and increased operational strain.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Procurement risk resulting from City supply delays, supply chain disruptions and market cost risks.

17 Critical Infrastructure Annual Investment Program

Department	Business Unit
Infrastructure Services	Capital Planning & Business Services

Investment Description:
The City owns and operates critical infrastructure assets where failure could result in serious public safety risks, service disruptions, and reputational impacts. Currently, the buildings portfolio encompasses over 100 critical facility assets, with this count expected to grow as the asset management team continues building the Critical Asset Dashboard and refining risk mitigation strategies.
Capital investment is required to proactively inspect, assess, and address safety-critical risks across this portfolio. The program primarily funds inspections, condition assessments, and interim stabilization measures to ensure critical assets or their components do not pose an imminent risk to public safety while longer-term solutions are evaluated. Due to the varied nature and condition of critical infrastructure issues, long-term repair and rehabilitation costs are often unknown at the time of inspection and can vary significantly depending on the specific issue identified. Furthermore, significant data gaps and unknowns remain regarding Community Association facilities. Ongoing condition and risk assessment work in these community-managed assets is anticipated to uncover additional critical infrastructure requiring timely intervention.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**5,546**	**861**	**865**	**869**	**2,950**	**0**
10-Year Capital Infrastructure Needs		861	865	869	2,950	8,100

Budget ID	Opportunity Type	Ward(s)
A482157	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Reduces public safety and environmental risk by proactively identifying and addressing safety-critical infrastructure issues. Early, risk-based interventions improve asset reliability, avoid costly emergency repairs and service disruptions, and protect long-term infrastructure investment value.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Mitigates Asset Risk by proactively inspecting, assessing, and addressing safety-critical infrastructure assets to reduce the likelihood of failures, service disruptions, and life-safety incidents. The program enables early identification of risks and supports timely interventions, helping ensure assets remain safe, reliable, and fit for service.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, inspection and assessment of higher-risk assets would be more limited, increasing the possibility that critical deterioration is not identified early. Potential consequences include service disruptions, public safety impacts and unplanned repairs.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At this recommended level of funding, there is a risk that critical asset inspections or interventions are not completed on time, limiting effectiveness. There is also a risk of resource constraints and prioritization challenges impacting delivery of planned maintenance and risk mitigation activities.

18 Municipal Complex Upgrades

Department	Business Unit
Operational Services	Facilities

Investment Description:
This investment supports essential work and renovations to the Municipal Complex, including the Municipal Building, Administrative Building, Historic City Hall, West Plaza and Civic Employee Memorial Garden. Several building systems are reaching the end of their service life and require replacement to address safety, accessibility and legislative requirements. Without this investment, The City faces increased risk of code non-compliance, constraints on future renovations, impacts to occupancy permits and disruptions affecting more than 2,000 staff and elected officials. Funding will support compliance to accessibility and fire-safety systems and replacement of aging chillers, stormwater piping, electrical feeders and building-envelope components. The exterior plaza will also be improved to address accessibility needs and align with planned improvements to Olympic Plaza and the Arts District. The Municipal Complex also supports in-person services such as Fair Entry, transit pass sales, ENMAX payments and permit applications.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**81,000**	**0**	**28,035**	**45,751**	**7,214**	**0**
10-Year Capital Infrastructure Needs		30,056	30,056	30,056	30,056	150,278

Budget ID	Opportunity Type	Ward(s)
A480789	Program	Ward 7

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
This investment improves accessibility for users, particularly at the East entrance, and supports a safer and more accessible public experience. Renewal of aging building systems will extend asset life, reduce long-term maintenance requirements and improve energy efficiency. Upgrades to the chiller and building envelope will reduce energy use and greenhouse gas emissions, supporting The City's climate goals.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The work reduces the risk of regulatory non-compliance, occupancy restrictions, safety incidents, service disruptions, and unplanned facility closures. In addition to addressing immediate safety and compliance needs, this investment establishes the foundational infrastructure required to support future modernization, operational improvements, and ongoing renewal activities, enabling the continued reliable delivery of municipal services and governance functions.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, The City will be non-compliant with building code, and unable to obtain permits to do any repairs at the Municipal Building. In addition, building systems will experience accelerated deterioration, increasing maintenance requirements, accessibility barriers, safety risks and lifecycle costs.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, Facilities cannot complete the full scope of required Municipal Complex upgrades. Building-code, accessibility and emergency-exit requirements will remain outstanding, increasing safety, regulatory, building-reliability and business-continuity risks. Continued non-compliance may result in enforcement action, fines or compliance orders and may increase future construction costs.
Incremental repairs have reached their practical limit. Development, Business and Building Services requires applicable code requirements to be addressed, and Facilities estimates an additional $43 million is required to complete this work.
Construction may require temporary relocation of occupants and disrupt public access and operations, requiring coordination to maintain services.

19 Public Building Exterior Inspections

Department	Business Unit
Operational Services	Facilities

Investment Description:
This investment is required in place of completing full façade repairs. Until the Public Building can undergo comprehensive restoration, ongoing façade and safety inspections are necessary to ensure the structure remains safe for staff, visitors, and the many people who move through the surrounding downtown plaza.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,188**	**290**	**295**	**299**	**304**	**0**
10-Year Capital Infrastructure Needs		278	278	278	278	1,389

Budget ID	Opportunity Type	Ward(s)
A480752	Project	Ward 7

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
This investment ensures safety for occupants and visitors through proactive risk management. It identifies issues early, reducing future repair costs. It also prevents structural failure and environmental hazards, protecting both people and the facility over the long term while securing funding for façade repairs.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates public safety risks by ensuring regular inspection program of the public building exterior.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without continued funding for the remaining CCOM Program initiatives the full realization of the operational, financial, and infrastructure related risk-management benefits associated with this mandated corporate transformation program would never be fully realized. It would increase pressure on front line service delivery and limit Facilities ability to proactively manage a portfolio of more than 600 facilities, increase lifecycle and safety risks, reduce future cost-efficiency opportunities, and potentially diminish the value of investments already made through Phases 1 and 2 of the program.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At this rate of invesment, we are able to conduct regular Inspection and assessment activities however, the building exterior will remain status quo. Given the recommendation of shifting investment for public building repairs beyond 2030, the building will experience further deterioration. Moreover, scaffolding and netting must remain on the building to ensure public safety. In addition to the netting and scaffolding being unaesthetically pleasing (in comparison to the completion of nearby JR Shaw Centre for Arts & Culture and Werklund Centre) this will impede Mobility's efforts at streetlight upgrades in the area.

20 Shepard Snow Storage Site

Department	Business Unit
Operational Services	Mobility

Investment Description:
This infrastructure investment funds construction of the new Shepard Snow Storage site to replace the Highfield Snow Storage facility, which must be decommissioned to accommodate the Green Line alignment. The loss of the Highfield facility removes 55 per cent of the City's total snow storage capacity. Constructing the replacement site is an operational necessity to maintain baseline winter service levels and prevent transportation network disruptions during major snowfall events.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**20,000**	**0**	**10,000**	**10,000**	**0**	**0**
10-Year Capital Infrastructure Needs		10,000	10,000	0	0	0

Budget ID	Opportunity Type	Ward(s)
A481370	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
50%	25%	25%	0%

Benefits:
Constructing this facility maintains standard winter road response times, preventing network impacts on major roads and preserving public safety during major snow events. Economically, maintaining snow clearing operations ensures reliable goods movement and prevents economic disruptions associated with impassable winter roads. Environmentally, a dedicated municipal storage site ensures contaminated snowmelt is managed and contained, mitigating ecological impacts on local waterways and maintaining compliance with provincial environmental guidelines governing snowmelt management.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment constructs the new Shepard Snow Storage Site to replace capacity decommissioned for the Green Line alignment, addressing the loss of 55 per cent of municipal snow storage capacity. Replacing this facility maintains baseline winter road maintenance standards, preventing network gridlock and road surface deterioration during major snowfall events.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in larger snow accumulations in public rights-of-way and potential service delays, compromising the ability to maintain baseline winter road maintenance standards.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding carries routine capital execution considerations, including upfront construction expenditures, long-term operational commitment to a single regional facility, and site staging. Delivering this facility eliminates snow ramping hazards, protects public safety, and ensures effective containment of contaminated snowmelt to protect local waterways and satisfy provincial environmental regulations.

21 Signal Communications

Department	Business Unit
Operational Services	Mobility

Investment Description:
This investment modernizes the communication networks connecting the Traffic Management Centre (TMC) with field assets, including traffic controllers and cameras. Reliable communication networks support real-time traffic management to enhance operational visibility, responsiveness, and network resilience. This program expands and secures the signals communication network, enhancing data reliability and strengthening cybersecurity to support coordinated traffic operations citywide.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**12,000**	**2,588**	**4,624**	**2,617**	**2,170**	**0**
10-Year Capital Infrastructure Needs		4,500	4,500	1,500	1,500	9,000

Budget ID	Opportunity Type	Ward(s)
A481356	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
60%	10%	30%	0%

Benefits:
Modernizing these communication networks enables traffic responsiveness, improving public safety and daily mobility. Economically, deploying predictive analytics and optimizing traffic flow extends the service life of public and private vehicle fleets by reducing mechanical wear and delays. Defending this infrastructure with strengthened cybersecurity protects the City from disruptions. Environmentally, signal coordination eliminates idling bottlenecks, lowering greenhouse gas emissions and improving air quality.

Primary Corporate Operating Risk: Information Security Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program modernizes the communication networks linking the Traffic Management Centre with field devices. The primary risk involves cyber threats or data breaches to traffic systems. The investment replaces obsolete hardware with high-bandwidth networks capable of integrating Artificial Intelligence (AI). Securing this data transmission framework is required to maintain operational visibility and system resilience, protecting infrastructure from unauthorized access.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in the breakdown of signal infrastructure and data transmission. Limits traffic management visibility and increased network vulnerability.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The primary risk involves managing cybersecurity exposure, system stability, and service continuity across traffic systems resulting from continued reliance on legacy hardware. Modernizing the network involves technology obsolescence risks and integration complexity when deploying modern transportation controllers. Given the nature of traffic control infrastructure and an evolving threat environment, cybersecurity exposure represents a notable corporate operational risk. Additional funding for this investment in line with the 2027-2030 needs replaces obsolete hardware with high-bandwidth, secure networks capable of integrating Artificial Intelligence. Securing this data transmission framework enhances network resilience, improves goods movement, reduces travel delays, and lowers emissions associated with congestion and vehicle idling.

22 Portland Animal Shelter

Department	Business Unit
Infrastructure Services	Project Development

Investment Description:
The Animal Services Centre has reached capacity and cannot accommodate the increasing demand for shelter and adoption services, particularly following the COVID-19 pandemic. Built in 2000, the facility's aging infrastructure does not meet current animal welfare standards or allow for future growth. To ensure proper care for animals, staff, and the public, the City requires expanded and modernized facilities. This funding will support initial planning and design, as well as the project's initial stages. Additional funding will be required and brought forward during future budget opportunities.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**15,000**	**700**	**2,300**	**5,000**	**7,000**	**0**
10-Year Capital Infrastructure Needs		6,000	8,000	10,000	10,000	25,000

Budget ID	Opportunity Type	Ward(s)
A482166	Project	Ward 9

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Bylaw
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Reputation Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
40%	10%	50%	0%

Benefits:
Expanding animal shelter facilities increases capacity to meet demand and reduces the number of stray and abandoned animals. Improved access to services enhances the public experience, while upgraded facilities raise animal care standards. This investment supports higher adoption rates, creates revenue opportunities, and strengthens public trust in City services. It also improves community safety and cleanliness, ensuring more humane and efficient animal welfare management.

Primary Corporate Operating Risk: Community Relations Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment advances planning and design for an expanded and improved animal shelter. The future facility improvements are intended to increase shelter capacity, provide appropriate space for animal care and adoption services, and improve the functionality of spaces used by employees, animals and the public. Completing the planning and design work will also establish project scope, requirements and cost information needed to inform future construction funding decisions.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, the planning and design to address the Animal Services Centre's capacity and facility limitations would not proceed. The existing Animal Services Centre will remain unable to meet growing demand for shelter, intake, and adoption services, while continuing to operate from an aging facility that no longer supports modern animal welfare standards or future growth requirements. Failure to invest will likely increase capacity constraints, resulting in more stray and abandoned animals in the community, reduced ability to accept and care for animals in a timely manner, and missed opportunities to improve adoption outcomes and associated revenues. The City will also face increasing community relations and reputational risks as residents experience reduced service levels, limited access to animal services, and visible impacts from unmanaged animal populations. Ultimately, not proceeding could erode public confidence in City services, compromise animal welfare outcomes, and leave essential infrastructure deficiencies unresolved at a time when demand for animal services continues to grow.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The project faces execution risks related to scope development, cost estimates, schedule, procurement and coordination with ongoing Animal Services operations. Planning and design may identify additional facility requirements or costs that affect the scope and future funding required for construction. If future construction affects the existing facility, a temporary operating strategy may also be required to maintain animal services during implementation. Because the current investment does not include full construction funding, realization of the intended capacity and facility improvements will depend on future capital decisions.

23 Bridge Rehab and Protection

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This asset management program funds large-scale structural rehabilitation and preservation of major vehicular and pedestrian bridges across the municipality. Bridges require continuous capital interventions throughout their lifecycles to maintain load-bearing capacities and ensure reliable public transit. Investing in structural repairs halts accelerated physical degradation caused by heavy traffic and weather cycles, managing higher-risk assets across the infrastructure portfolio to ensure vital river crossings remain operational and safe for the public.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**178,112**	**23,295**	**42,122**	**43,545**	**69,150**	**0**
10-Year Capital Infrastructure Needs		25,000	26,000	87,000	52,000	180,000

Budget ID	Opportunity Type	Ward(s)
P128_885	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Developer & Other Contributions, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
90%	0%	10%	0%

Benefits:
Executing structural rehabilitations helps maintain public safety and preserves the connections that link the city. Economically, preventative preservation limits structural failures, helping avoid emergency closures and reconstruction costs that are significantly higher than routine rehabilitation. Environmentally, targeted maintenance extends the physical lifespan of concrete and steel assets, preventing the ecological disruption and resource consumption required to build new bridges.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program funds the structural rehabilitation and preservation of vehicular and pedestrian bridges, avoiding asset failure and emergency closures. Bridges require consistent intervention to maintain load-bearing capacities, and investing in these repairs manages high-risk crossing assets to ensure they remain operational and safe for public use.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Deferring this investment allows structural deterioration to continue, increasing future capital funding requirements and resource demands. Postponing these interventions leads to operational impacts, including structural load restrictions, reduced ride quality, and unplanned asset closures. The program also includes the Mountain View Road Nose Creek Bridge replacement, an infrastructure dependency supporting planned area growth in NW Calgary, without which localized development and community expansion plans cannot proceed. It also includes the 15 Street NE / Nose Creek Bridge replacement, which provides a key emergency access link for Calgary Transit's garage bus fleet.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Under the proposed funding level, this program delivers 7 to 8 major bridge renewals, covering all planned bridge rehabilitations and replacements such as the 15 Street NE / Nose Creek Bridge replacement, MacDonald Bridge replacement, and Mountain View Road Nose Creek Bridge replacement, alongside associated minor bridge work on 10 to 20 structures. The Cushing Bridge Replacement is funded for design only to advance constructability while deferring full capital construction. Proceeding executes planned infrastructure work reported to Council through the Corporate Asset Management Plan for the 2027 to 2030 service cycle, maintaining structural load capacities and managing higher-risk crossings across the network.

24 Hillsides Program – Slope Remediation

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This geotechnical program expands structural stabilization and continuous monitoring of degraded hillsides across the municipality. While existing funding limits Administration to preliminary assessments of poor slopes, proposed capital stabilizes prioritized failing slopes that present public safety and infrastructure risks. The investment delivers engineering investigations, detailed design, construction, and rehabilitation for priority locations, including Centre Street and 7th Avenue, Douglas Fir Trail, Edworthy Park Access Road, Mount Alberta View, and other poorly performing slopes. Future phases include the Klippert/Home Road Escarpment Slope Stability Project beyond the 2027 to 2030 cycle, alongside additional sites identified through ongoing assessments to reduce geotechnical risks, improve asset resilience, and protect adjacent public infrastructure from subsidence.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**63,197**	**4,000**	**12,479**	**24,220**	**22,498**	**0**
10-Year Capital Infrastructure Needs		12,000	28,500	7,900	3,400	23,200

Budget ID	Opportunity Type	Ward(s)
P129_145	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Providing adequate capital flexibility for slope stabilization reduces public safety risks from land failures, strengthening public confidence in municipal engineering. Economically, this stabilization extends the service life of adjacent roads and utility corridors, preventing the financial burden of emergency excavations and infrastructure replacement. Environmentally, securing these geotechnical zones mitigates ecological disruption and prevents sediment runoff into natural watercourses, deferring heavy equipment usage and associated emissions in our open spaces.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This geotechnical program stabilizes and monitors degraded hillsides, addressing slope failure risks that could damage municipal infrastructure or sever mobility corridors. Dedicated capital enables engineering teams to execute investigations and deploy stabilization measures on high-risk slopes without delay, protecting the transportation and utility network from subsidence impacts.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Increases the likelihood of slope failures, resulting in elevated public safety risks, damage to municipal infrastructure, disruption of transportation corridors, parks, and pathways, environmental impacts, and higher emergency response and repair costs. Delaying remediation accelerates asset deterioration, increases long-term lifecycle costs, and leaves high-risk locations exposed for longer periods.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Under the proposed funding level for the 2027 to 2030 cycle, this program transitions from prior cycles focused primarily on engineering investigations directly into physical construction and remediation for failing slopes that present public safety and infrastructure risks. Proceeding involves managing an expanded capital portfolio across complex sites subject to variable geotechnical ground conditions, environmental permitting requirements, utility conflicts, and local contractor delivery capacity to stabilize foundational slope integrity and protect adjacent roadways, pathways, and utility networks from ongoing subsidence.

25 Retaining Wall Replacement Program

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This annual capital program funds the replacement and structural rehabilitation of retaining walls across the city that are assessed to be in fair, poor, or critical condition. Serving as foundational earth-retention structures, these assets are required to stabilize slopes immediately adjacent to public roadways, active pathways, and municipal buildings. The current investment prioritizes over 15 high-risk walls approaching the end of their engineering design life. By deploying modern structural solutions, such as cast-in-place concrete and modular block systems, alongside comprehensive drainage and erosion controls, the City secures the physical terrain. This intervention is necessary to prevent earth failures that would sever mobility corridors.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**6,415**	**868**	**1,592**	**2,316**	**1,640**	**0**
10-Year Capital Infrastructure Needs		1,500	1,500	1,500	1,500	7,500

Budget ID	Opportunity Type	Ward(s)
A446557	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
75%	0%	25%	0%

Benefits:
Rebuilding retaining walls prevents slope instability, protecting the safety of pedestrians and motorists using adjacent transportation corridors. Renewing these assets safeguards adjacent roadway, pathway, and building investments from land subsidence. Economically, planned rehabilitation avoids expensive emergency slope stabilization and road closures. Environmentally, modern retaining wall designs incorporate improved drainage to manage stormwater runoff and soil erosion.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates slope instability and earth retention failures that could sever transportation corridors or damage adjacent public roads and municipal infrastructure. Delivering structural replacements and modern drainage systems for retaining walls assessed in fair, poor, or critical condition stabilizes slopes and protects foundational public assets approaching the end of their design life.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Leads to structural wall failures, public safety hazards, and collateral damage to adjacent roadways, pathways, and facilities, increasing corporate liability and emergency repair expenditures.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the current funding level, this program addresses all planned retaining walls by funding the replacement and structural rehabilitation of assets assessed in fair, poor, or critical condition. Prioritizing over 15 high-risk walls approaching the end of their engineering design life secures the physical terrain and stabilizes adjacent slopes across the network.

26 Facilities Equipment & Technology (Water) Program

Department	Business Unit
Infrastructure Services	Utilities Delivery

Investment Description:
Facilities, Equipment & Technology Program delivers critical investments in digital systems, operational tools, laboratory equipment, and facility upgrades required to support the safe, efficient delivery of water, wastewater, and stormwater services. The program includes lifecycle replacement and enhancement of core technology platforms (e.g., asset and workflow management systems), expansion of laboratory and regulatory assurance capabilities, and upgrades to operational tools and equipment across drinking water, wastewater, and stormwater services. It also advances data management and system integration (e.g., Maximo and OGIS), enabling improved asset visibility, decision-making, and service efficiency. Collectively, these investments ensure regulatory compliance, modernize operations, and provide the foundational systems and tools required to support reliable service delivery.

This investment has been identified as Required.

Investment Components:

Key investment components contributing to a significant portion of the 2027–2030 Budget Request for this program include the following:

Equipment ($42M):
The City's operational effectiveness is supported through ongoing investment in equipment, technology systems, and specialized tools that enable reliable delivery of water services and regulatory compliance. This includes advancing AI and emerging technologies, improving billing systems, maintaining and upgrading software and equipment lifecycles, and strengthening asset data management platforms such as Maximo and OpenGIS. In addition, critical field and laboratory equipment supporting drinking water distribution, wastewater and stormwater collection, repair and maintenance, and water quality monitoring are being renewed and modernized. These assets are facing increasing pressure from aging equipment, evolving regulatory requirements, growing service demands, and the need for more integrated and data-driven operations. Investments in this category provide benefits through improved operational efficiency, enhanced data accuracy and visibility, strengthened compliance with regulatory standards, and increased reliability of both field and laboratory functions. Collectively, these initiatives mitigate key risks related to outdated or failing equipment, data gaps, inefficiencies in maintenance and operations, and reduced ability to respond to system issues. Without these investments, the City would face increased operational disruptions, reduced data integrity and decision-making capability, higher lifecycle and maintenance costs, and greater risk of non-compliance with regulatory and service expectations.

Major projects within this component include Tools & Equipment ($20M), Billing Improvements ($6M), Software Upgrade ($10M), AI & Emerging Technology ($6M).

Building Upgrades ($15M):
The City's facility infrastructure is supported through targeted building upgrades that enhance the functionality, safety, and efficiency of critical operational spaces, including the Bearspaw Treatment Plant administrative areas, the Expansion and Growth Operations Workplace Centre, and the Water Centre building. These assets are facing increasing pressure from aging building systems, evolving workplace standards, and the need to accommodate a growing and more dynamic workforce. Investments in these upgrades provide benefits through improved workspace efficiency, enhanced health and safety conditions, and modernized building systems that support productivity and collaboration. They also enable better alignment with current operational needs and future growth by optimizing space utilization and integrating updated technologies. Collectively, these projects mitigate key risks related to deteriorating infrastructure, inefficient layouts, and outdated systems that can hinder operations and staff effectiveness. Without these investments, the City would face continued inefficiencies, increased maintenance and lifecycle costs, reduced staff productivity, and potential challenges in supporting evolving operational and workforce requirements.

Major projects within this component include: Water Centre ($7M), Expansion & Growth Operations Workplace Centre ($5M), Bearspaw Water Treatment Admin Space ($3M).

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**76,551**	**22,764**	**23,822**	**14,142**	**15,823**	**0**
10-Year Capital Infrastructure Needs		23,780	24,059	13,664	14,621	42,430

Budget ID	Opportunity Type	Ward(s)
P899_000	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Water Utilities
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: Calgarians can count on reliable water services through well-maintained infrastructure.
Community Indicator: Water Service reliability (unplanned service interruptions).
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
30%	3%	67%	0%

Benefits:
Investments in Facilities, Equipment & Technology strengthens economic resilience by improving operational efficiency, reducing manual processes, and optimizing asset management and service delivery; enhances social resilience by enabling consistent, high-quality service through improved monitoring, laboratory testing, and access to information; and supports climate resilience by strengthening water quality assurance, enabling better environmental monitoring, improving data-driven decision-making, and enhancing the protection of water sources and receiving environments.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program mitigates the risk by modernizing core technology and asset management systems, upgrading laboratory and field equipment to ensure accurate monitoring and compliance, improving data integration and accessibility to support informed decision-making, and providing reliable tools and infrastructure for operations staff, collectively strengthening system oversight, operational efficiency, and regulatory compliance.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not proceeding would increase the risk of system inefficiencies, reduced visibility into asset condition and system performance, challenges in meeting regulatory and water quality requirements, reliance on outdated or unsupported technology, and increased long-term costs due to reactive maintenance, manual processes, and reduced ability to optimize operations.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding introduces risks including technology implementation and integration challenges across legacy systems, change management and adoption risks for new tools and processes, potential service impacts during system transitions or upgrades, and cost pressures associated with ongoing lifecycle replacement and modernization of technology and equipment.

27 Stormwater Management Program

Department	Business Unit
Infrastructure Services	Utilities Delivery

Investment Description:
Drainage Facilities and Network supports the safe, reliable, and resilient management of stormwater for Calgarians. This program maintains and enhances the infrastructure required to collect, convey, store, and manage stormwater across the city, helping protect public safety, property, and critical infrastructure. The majority of investments within this program are driven by the need to renew aging assets, support growth and development, manage flood risks, and maintain compliance with regulatory and environmental requirements. Together, these investments help ensure Calgary's drainage system remains resilient, sustainable, and capable of supporting a growing city both now and into the future.

This investment has been identified as Required.

Investment Components:

Key investment components contributing to a significant portion of the 2027–2030 Budget Request for this program include the following:

Community Drainage Improvement Program ($135M):
The City's Community Drainage Improvement Program supports safe and reliable stormwater management by upgrading drainage infrastructure in established communities that are vulnerable to localized flooding. These assets are under increasing pressure from aging or undersized infrastructure, more intense rainfall events, community growth, and evolving stormwater and environmental requirements. Investments within this component improve drainage capacity, reduce flood risk, protect public safety and property, and support environmental protection by improving how stormwater is collected, conveyed, stored, and managed. Collectively, these investments help mitigate risks related to localized flooding, property damage, unsafe conditions, service disruptions, and regulatory non-compliance.

Major projects within this component include Confederation Park ($36M), Northwest Inner City Hillhurst ($24M), Palliser Oakridge ($17M), Northwest Inner City 14 Street Northwest ($14M), and the Local Drainage Improvements Annual Investment Program ($4.5M).

Stormwater Lift Stations ($67M):
The City's stormwater lift stations support the reliable conveyance of stormwater in areas where gravity-based drainage systems are not sufficient, helping protect communities, infrastructure, and receiving environments from flooding. These assets are under increasing pressure from aging pumps, electrical systems, controls, and structural components, as well as increasing rainfall intensity and evolving regulatory requirements. Investments within this component renew and upgrade critical lift station infrastructure to maintain reliable system performance, reduce flood risk, and support regulatory compliance. Collectively, these investments help mitigate risks associated with equipment failures, uncontrolled stormwater discharge, environmental impacts, and service disruptions. Without these investments, the City would face increased risk of flooding, regulatory non-compliance, environmental impacts, and costly emergency repairs.

Major projects within this component include the 9th Avenue Downtown Underpass Stormwater Lift Station ($50M) and the Stormwater Lift Station Annual Investment Program ($12M).

Stormwater Trunks ($61M):
The City's stormwater trunk infrastructure provides the major conveyance capacity required to collect and transport stormwater runoff from developing and established areas to downstream drainage systems and receiving waters. These investments are critical to supporting growth by ensuring sufficient drainage capacity is available to accommodate new communities, employment areas, and future development. Investments within this component expand and enhance the stormwater network, helping manage flood risks, maintain service levels, and support long-term city growth. Without these

investments, growth opportunities may be constrained, drainage capacity shortfalls could emerge, and the City would face increased risks associated with flooding, servicing limitations, and delayed development.

Major projects within this component include the Prairie Economic Gateway Storm Trunk to Shepard Ditch ($39M), Providence Storm Trunk Stages 3 & 4 ($20M), and the Saatoohtsi Storm Trunk and Outfall ($2M).

Storm Pond Repairs and Upgrades ($29M):
The City's storm ponds play a critical role in managing stormwater runoff, reducing flood risk, improving water quality, and protecting downstream waterways. Investments within this component are primarily focused on maintaining and rehabilitating existing stormwater assets, including pond structures, embankments, erosion controls, sediment management systems, and safety features. As these assets age, ongoing maintenance and renewal are required to preserve storage capacity, environmental performance, and regulatory compliance. Collectively, these investments help mitigate risks associated with flooding, erosion, sediment accumulation, deteriorating infrastructure, and environmental impacts.

Major projects within this component include the Storm Pond Sediment Management Project ($10M), the Pond Renewal Annual Investment Program ($7M), and the Storm Pond Safety Annual Investment Program ($5M).

Dam Safety Management ($18M):
The City’s dam safety infrastructure supports the safe and reliable operation of stormwater management facilities by maintaining dam structures, monitoring systems, and associated safety controls. These assets play a critical role in protecting downstream communities, infrastructure, and the environment from flooding and uncontrolled releases. Investments within this component help maintain compliance with provincial dam safety regulations, reduce the risk of structural deterioration or failure, and support the long-term resiliency of stormwater infrastructure. Several assets within this component have been identified as having a Severe Consequence of Failure within The City's 2026 Corporate Asset Management Plan, highlighting the significant public safety, environmental, and service impacts that could result from asset failure. Without these investments, the City would face increased risk of regulatory non-compliance, infrastructure failure, downstream flooding, and significant safety and environmental consequences.

Major projects within this component include a New Pond Dam Safety Project ($8M), Discovery Ridge Dam Removal and Landscape Design ($6M), and the Stormwater Management Facility Dam Safety Program Annual Investment Program ($4M).

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**454,999**	**63,047**	**103,852**	**199,338**	**88,762**	**0**
10-Year Capital Infrastructure Needs		137,113	111,028	87,800	89,534	494,000

Budget ID	Opportunity Type	Ward(s)
P897_000	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Self-Supported Debt

Strategic Alignment:

Major Service Area: Water Utilities
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: Calgarians can count on reliable water services through well-maintained infrastructure.
Community Indicator: Water Service reliability (unplanned service interruptions).
Primary Alignment to Principal Corporate Risk: Accommodating Growth Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
23%	19%	49%	9%

Benefits:
Investments in the Drainage Facilities and Network program help ensure Calgarians continue to receive safe, reliable, and effective stormwater management services. This program maintains and enhances the infrastructure required to reduce flood risk, protect public safety and property, and support the reliable movement and treatment of stormwater. These investments also help ensure Calgary's drainage system can continue to support the needs of a growing city.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program addresses Growth Risk by ensuring stormwater infrastructure capacity and system performance keep pace with Calgary's continued growth and development. Population growth, urban expansion, and increasing runoff place additional pressure on the drainage network, creating risks to service reliability and flood protection if investments are deferred. Investments in drainage facilities, stormwater conveyance systems, and flood mitigation infrastructure help ensure the City can continue to safely and effectively manage stormwater while supporting future growth.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without these investments, the City would face increased risk of flooding, infrastructure failures, and reduced stormwater system performance as growth and development continue. Deferred investment could lead to greater impacts on public safety, property, critical infrastructure, and environmental protection, while increasing long-term operating and remediation costs.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding with this program carries delivery risks associated with constructing and renewing infrastructure within active communities and operating environments. Project outcomes may be influenced by factors such as contractor availability, supply chain constraints, regulatory approvals, and evolving design requirements. These risks are managed through phased delivery, project governance, and proactive planning to minimize disruptions and maintain service continuity.

28 Waste & Recycling Services - Facilities & Equipment Program

Department	Business Unit
Infrastructure Services	Utilities Delivery

Investment Description:
The Facilities & Equipment Program supports the safe, reliable, and compliant operation of Waste & Recycling Services infrastructure that enables day-to-day service delivery for Calgarians. This program ensures the facilities, equipment, and supporting assets required to operate the waste management system remain functional, resilient, and capable of meeting service demands. The majority of investments within this program are driven by the need to meet legislative and regulatory requirements that protect public health, staff and public safety, and the environment. Together, these investments help reduce operational and environmental risk, support a growing city, and ensure waste management services remain sustainable and reliable for Calgarians today and into the future.

This investment has been identified as Required.

Investment Components:

Key investment components contributing to a significant portion of the 2027–2030+ Budget Request for this program include the following:

Buildings, Roads and Related Assets ($109M) (plus $27M pre-approval required for 2031+):
The Buildings, Roads and Related Assets component supports safe and reliable waste management operations by maintaining and upgrading buildings, roads, and supporting site infrastructure across Waste & Recycling Services facilities. These assets are under increasing pressure from aging conditions, continuous operational use, and the need to provide safe and functional environments for staff and customers. Investments within this component restore and maintain assets to safe operating standards, improving site access, operational efficiency, and service reliability while reducing safety risks. Without these investments, The City faces increasing safety risks to staff and the public, reduced service reliability, and escalating costs associated with asset failures and deferred maintenance.

Major projects within this component include the East Calgary Multi-Service Facility ($80M), Spyhill New Depot - Phase 1 ($32M), and various Annual Investment Programs ($15M) focused on maintaining and upgrading buildings, roads, and supporting site infrastructure across Waste & Recycling Services facilities.

Compost Facility Capital ($82M):
The Compost Facility Capital infrastructure sustains the reliable processing of organic waste by maintaining and upgrading processing equipment, operational systems, and supporting infrastructure at Calgary's Composting Facility. These assets are under increasing pressure from population growth, rising organic waste volumes, aging equipment, multiple years of the facility operating above its intended capacity, as well as evolving regulatory requirements and customer expectations related to environmental performance and odour management. Investments within this component add processing capacity, rehabilitate critical equipment, and enhance process infrastructure and odour control systems, supporting continued delivery of the Green Cart program while improving operational reliability and environmental performance. Collectively, these investments help mitigate risks associated with operating a single, high-demand processing facility, including equipment failures, regulatory non-compliance and service interruptions.

Major projects within this component include Environmental and Capacity Upgrade Equipment ($53M), Process Infrastructure and Odor Control Improvements ($22M) and Operational Upgrades ($7M).

Landfill Gas Management Infrastructure ($15M):
The Landfill Gas Management Infrastructure sustains the safe and compliant operation of landfill sites by capturing, conveying, and treating landfill gas through wells, piping networks, and flare systems across active and closed landfills. These assets are under increasing pressure from aging infrastructure, expanding landfill footprints, and evolving regulatory

requirements related to emissions control, environmental protection and safety. Investments within this component renew and expand landfill gas collection systems, including wells, headers, and flare infrastructure, to maintain effective gas capture and destruction while supporting regulatory compliance and reducing emissions. Without these investments, The City faces increased environmental and regulatory risks, reduced system reliability and a greater likelihood of costly corrective actions.

Major projects within this component include the Horizontal Landfill Gas Collection Annual Investment Program ($5M), East Calgary Vertical Landfill Gas Expansions ($5M), East Calgary Phase 6 Landfill Gas Expansion (Cells 7–8) ($2M), Shepard Landfill Gas Flare Upgrades ($1M), and the Spyhill Phase 1 Landfill Gas to Soil Vapour Extraction Facility Transition ($1M).

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**265,836**	**34,927**	**72,335**	**61,321**	**70,511**	**26,741**
10-Year Capital Infrastructure Needs		37,730	88,092	84,670	110,949	305,981

Budget ID	Opportunity Type	Ward(s)
P258_000	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Self-Supported Debt

Strategic Alignment:

Major Service Area: Waste & Recycling
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Accommodating Growth Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
25%	25%	50%	0%

Benefits:
Investments in Facilities & Equipment helps ensure The City's waste management system continues delivering reliable collection, processing and disposal, and community-wide services for Calgarians. This program maintains critical infrastructure required to support waste diversion, environmental protection, and safe facility operations, while improving system resilience and reliability. These investments help ensure Waste & Recycling Services continues to meet the needs of a growing city.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program addresses Growth Risk by strengthening The City's ability to deliver waste collection, processing and disposal services as population and service demands increase. Growth places increasing pressure on facilities, equipment, and diversion systems, creating risks to service reliability if infrastructure is not renewed and expanded. Investments in composting processing capacity, landfill gas infrastructure, facility improvements and supporting assets help ensure the waste management system can continue to meet the needs of a growing city.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without these investments, Waste & Recycling Services will face increasing service and operational risks as aging facilities and equipment become less reliable and unable to support growing service demands. This could result in reduced service reliability, lost diversion capacity, higher lifecycle costs, and an increased risk of regulatory non-compliance and asset failures.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding with this program carries delivery risk due to the integration of new processing capacity, technology, and operating models into a live waste management system that must continue to perform reliably throughout construction and commissioning. Outcomes are influenced by external variables such as supplier performance and interdependencies with other infrastructure systems. These risks were actively considered through capital planning, with mitigation measures including staged delivery, early stakeholder coordination, and flexibility in project sequencing to reduce operational disruption.

29 Waste & Recycling Services - Landfill/Treatment Infrastructure Program

Department	Business Unit
Infrastructure Services	Utilities Delivery

Investment Description:
The Landfill/Treatment Infrastructure Program supports the safe, reliable, and environmentally responsible management of waste in accordance with legislative and regulatory requirements, protecting public health and the environment for Calgarians. This program maintains the critical infrastructure required to manage waste generated across the city and ensures Waste & Recycling Services can continue providing essential disposal and treatment services. The majority of investments within this program are driven by the need to maintain regulatory compliance, manage environmental risks, and sustain service delivery as Calgary continues to grow. Together, these investments help ensure the reliability, safety and compliance of The City's waste management system, both now and into the future.

This investment has been identified as Required.

Investment Components:

The key investment component contributing to a significant portion of the 2027–2030+ Budget Request for this program is the following:

Cell Construction, Capping and Remediation ($108M):
The City's landfill infrastructure supports safe and reliable waste disposal through the construction of new landfill cells and the capping, remediation, and closure of active and closed landfill areas. These assets are under increasing pressure from continued growth, aging landfill areas requiring closure, and evolving environmental regulations. Investments within this component maintain disposal capacity, support regulatory compliance, and reduce environmental risks, while improving operational efficiency and supporting safe working conditions. Without these investments, The City faces increased risk of insufficient disposal capacity, environmental impacts, service disruptions and escalating remediation costs.

Major projects within this component include various cell development and closure projects associated with Spyhill Phase 3 ($23M), East Calgary Phase 7 (Cell 10 North and Half Cell 11) Construction ($19M), Cell Capping ($16.5M), Shepard Cell 13/14 West ($15M), East Calgary Phase 3-5 Cap Remediation ($13M), and Shepard Asbestos Cell Construction ($6M).

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**125,304**	**49,943**	**41,638**	**9,892**	**23,830**	**0**
10-Year Capital Infrastructure Needs		43,705	37,093	11,152	22,598	126,599

Budget ID	Opportunity Type	Ward(s)
P256_000	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Self-Supported Debt

Strategic Alignment:

Major Service Area: Waste & Recycling

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: City assets, facilities and parks will be well-maintained and reliable.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Accommodating Growth Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
15%	33%	52%	0%

Benefits:

Investments in Landfill and Treatment Infrastructure help ensure Calgarians continue to access safe, reliable, and environmentally responsible waste disposal services. This program maintains the landfill capacity and supporting infrastructure required to manage waste in compliance with legislative and regulatory requirements, while protecting public health and minimizing environmental risk. These investments also support service continuity, and help ensure the waste management system can accommodate future growth and changing waste volumes.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?

This program addresses Growth Risk by ensuring landfill and treatment infrastructure capacity keeps pace with Calgary's increasing population and economic growth. Continued growth places pressure on landfill cells, treatment facilities, and supporting infrastructure, creating the risk of capacity constraints and asset deterioration if investments are deferred. Investments in , cell construction, landfill maintenance, capping, remediation, and long-term planning help ensure The City can continue to safely and reliably manage waste while supporting future growth.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without these investments, Calgary risks running out of compliant waste disposal capacity and experiencing critical asset failures that could disrupt waste disposal services city-wide. Deferred action increases the likelihood of regulatory non-compliance, environmental harm, and emergency interventions that are far more costly and damaging to public trust.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding with this program carries delivery risk due to the technical complexity of constructing or renewing critical infrastructure while maintaining uninterrupted essential services. The work is highly dependent on factors outside of the Service's direct control, including contractor availability, regulatory approvals, and constrained construction windows tied to operational requirements. These risks are mitigated through phased implementation, conservative scheduling and formal project management and governance measures embedded through the Capital Planning Process.

30 Wastewater Collection Network Program

Department	Business Unit
Infrastructure Services	Utilities Delivery

Investment Description:
Wastewater Collection Network program delivers integrated investments across trunk sewers, lift stations, siphons, and local collection infrastructure to maintain reliable service in existing communities, enable growth in developing areas, and address state-of-good-repair needs. The program includes major trunk expansions and upgrades such as Nose Creek, Shepard, Providence, and Prairie Economic Gateway servicing, alongside extensive renewal work including sewer upgrades, trenchless rehabilitation, and replacement programs targeting aging and critical infrastructure. It also advances system reliability and performance through lift station replacements, cathodic protection, condition assessments, and control system upgrades. Collectively, these investments strengthen system capacity, reduce failure risks, and improve the overall resilience and functionality of the wastewater collection network.

This investment has been identified as Required.

Investment Components:

Key investment components contributing to a significant portion of the 2027–2030 Budget Request for this program include the following:

Sanitary Network - Linear Assets ($292M):
The City's wastewater collection system is sustained through ongoing rehabilitation, replacement, and expansion of critical sanitary linear infrastructure, including trunk sewers, local mains, service connections, and supporting network components across established and growth areas. This program includes targeted replacements of high-risk assets, condition assessments, redevelopment initiatives, and major trunk upgrades to support system capacity and long-term reliability. These assets are facing increasing pressure from aging pipes, urban growth, increased hydraulic demand, and the need to maintain performance in densely developed and environmentally sensitive areas. Investments in this category provide benefits through improved system capacity, enhanced reliability, reduced risk of overflows, and more effective asset management and lifecycle planning. Collectively, these initiatives mitigate key risks related to pipe failures, sewer backups, capacity constraints, and environmental contamination from overflows or leaks. Without these investments, the City would face increased service disruptions, higher frequency of emergency repairs, reduced system performance, and escalating impacts to public health, the environment, and operating costs. An additional $94.4M has been pre-approved for this work in 2027-2030.

Major projects within this component include: Sanitary Main Upgrades & Replacements ($71M), Sanitary Trunks ($189M): incl. West Pine Creek ($49M), Shepard ($40M), Penbrooke ($6M), Nose Creek ($7M), Providence ($15M), Belvedere ($15M), Sanitary Linear Capital Maintenance ($31M).

Lift Stations & Siphons ($264M):
The City's wastewater collection system is supported through strategic investment in critical vertical and supporting assets, including lift stations, siphons, control systems, and protective infrastructure that enable reliable conveyance and system resilience across the network. This includes upgrades and replacements of lift stations, ongoing capital maintenance, condition assessments, and enhancements to electrical and control systems, as well as cathodic protection and siphon infrastructure improvements. These assets are under increasing pressure from aging equipment, rising service demand, and the need to maintain reliable performance in both established and growth areas. Investments in this category provide benefits through improved system reliability, enhanced operational control, increased resilience to equipment or power failures, and extended asset life. Collectively, these initiatives mitigate key risks related to pump failures, conveyance disruptions, corrosion, and reduced system redundancy. Without these investments, the City would face increased risk of service interruptions, wastewater backups, higher maintenance and emergency repair requirements, and reduced ability to support ongoing growth and system performance expectations.

Major projects within this component include: Siphon Upgrades ($2170M), Control System & Cathodic Protection ($3M), Sanitary Lift Station Replacement ($40M), Prairie Economic Gateway Lift Station ($21M), Lift Station Capital Maintenance ($19M), East Calgary Lift Station ($11M).

Main & Service Lining ($80M):
The City's wastewater collection system is sustained through targeted trenchless rehabilitation and renewal of sanitary mains and service connections, extending the lifecycle of critical underground infrastructure while minimizing surface disruption. This includes programs such as sanitary trenchless rehabilitation and contract extensions that enable efficient delivery of lining work across high-priority areas. These assets are facing increasing pressure from aging pipe materials, infiltration and inflow, and deterioration that can compromise structural integrity and hydraulic performance. Investments in this category provide benefits through improved pipe condition, reduced infiltration, and extended asset life, while avoiding the higher costs and impacts associated with full replacement. Collectively, these initiatives mitigate key risks related to pipe failures, sewer backups, and groundwater intrusion that can lead to reduced capacity and treatment inefficiencies. Without these investments, the City would face accelerated asset deterioration, increased maintenance and emergency repairs, and greater risk of service disruptions and environmental impacts.

Major projects within this component include: Sanitary Trenchless Rehabilitation ($36M), Replacement Extension ($44M).

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**684,414**	**48,475**	**170,110**	**202,827**	**263,002**	**0**
10-Year Capital Infrastructure Needs		155,254	164,674	179,307	229,223	713,419

Budget ID	Opportunity Type	Ward(s)
P895_000	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Self-Supported Debt

Strategic Alignment:

Major Service Area: Water Utilities
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: Calgarians can count on reliable water services through well-maintained infrastructure.
Community Indicator: Water Service reliability (unplanned service interruptions).
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
46%	24%	25%	5%

Benefits:
Investments in the Wastewater Collection Network enables servicing for growth areas while reducing long-term lifecycle costs through proactive rehabilitation and replacement; enhances social resilience by improving reliability and minimizing service disruptions through upgrades to critical trunk infrastructure, lift stations, and aging sewers; supports climate resilience by reducing overflow risks, improving system performance under peak flow conditions, and protecting receiving environments and communities from impacts associated with system failures; and strengthens economic resilience by supporting significant construction activity.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program mitigates the risk through a comprehensive approach that renews aging and high-risk assets via replacement and rehabilitation programs, increases system capacity through trunk upgrades and new servicing infrastructure, improves hydraulic performance and reliability through lift station upgrades and siphon improvements, and enhances system monitoring and management through condition assessments and control system upgrades, collectively reducing the likelihood and severity of failures and overflows.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not proceeding would increase the likelihood of sewer failures, backups, and overflows, elevate environmental and public health risks, constrain the ability to support growth in developing areas, increase long-term costs through reactive repairs and emergency response, and reduce confidence in the reliability and performance of the wastewater system.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding introduces risks including capital cost escalation and construction market pressures, complexity in delivering large and distributed infrastructure projects in built-up areas, potential disruptions to communities and services during construction, challenges coordinating multiple interdependent projects, and increased financial pressure on utility rates to support the level of investment required for both growth and state-of-good-repair needs.

31 Wastewater Treatment Plants Program

Department	Business Unit
Infrastructure Services	Utilities Delivery

Investment Description:
Wastewater Treatment Plants program delivers coordinated investments across the Bonnybrook, Fish Creek and Pine Creek facilities to support treatment capacity expansion, regulatory compliance, and state-of-good-repair needs. The program includes major plant expansions, such as Bonnybrook Plant D/E, Fish Creek Wastewater Treatment Plant and Pine Creek Stage 2 upgrades, alongside process and solids handling improvements, treatment equipment replacement, and integration of advanced resource recovery systems. It also advances electrical, power, and control system modernization, as well as facility and building upgrades, to ensure reliable and efficient plant operations. Collectively, these investments strengthen treatment capacity, improve process performance, and modernize critical infrastructure to support population growth and maintain environmental compliance.

This investment has been identified as Required.

Investment Components:

Key investment components contributing to a significant portion of the 2027–2030 Budget Request for this program include the following:

Wastewater Treatment Plants ($2.1B):
The City's wastewater treatment system is sustained through strategic investments in critical plant infrastructure, including upgrades and expansions at the Bonnybrook, Fish Creek, and Pine Creek facilities. These projects encompass upgrades and expansions to process areas across all three wastewater treatment plants, including headworks, liquid stream treatment, solids dewatering, thickening and digestion processes, heating systems, control systems and transfer forcemains, The work also includes ongoing condition assessments to help prioritize maintenance and life cycle replacement planning and studies to support long-term resource recovery and peak flow management. These assets are facing increasing pressure from aging infrastructure, population growth resulting in higher influent volumes, and more stringent regulatory requirements for treatment performance and environmental protection. Investments in this category provide benefits through increased treatment capacity, improved process reliability, enhanced system control, and optimized energy and resource recovery. Collectively, these initiatives mitigate key risks related to equipment and process failures, insufficient capacity during dry weather and peak wet weather flows, and regulatory compliance. Without these investments, the City would face increased risk of service disruptions, reduced treatment performance, greater environmental and regulatory risk, and escalating operational and emergency response costs. An additional $443M has been pre-approved for this work in 2027-2030.

Major projects within this component include Pine Creek Stage 2 ($908M), Bonnybrook Integrated Resource Recovery ($265M), Bonnybrook Control Building ($133M), Bonnybrook New Head Works ($17M), Bonnybrook Solid Stream ($174M), Bonnybrook Plant D ($39M), Bonnybrook Fermenter ($66M), Fish Creek Upgrade ($463M), Equipment & Sludge Pot ($106M).

Control Systems & Electrical ($46.5M):
The City's wastewater treatment operations are supported through strategic upgrades to control systems and electrical infrastructure, which are essential for maintaining reliable, safe, and efficient plant performance. This includes modernization of distributed control systems, electrical capacity upgrades, standby power improvements, and lighting enhancements. These assets are under increasing pressure from aging electrical systems, growing capacity demands and increased system complexity, which results in a greater need for enhanced monitoring, automation, and resiliency. Investments in this category provide benefits through improved system reliability, enhanced operational control and visibility, increased electrical capacity to support plant expansion, and strengthened resilience during power disruptions or peak demand conditions. Collectively, these initiatives mitigate key risks related to power failures, outdated or unsupported control systems, limited system integration, and reduced ability to respond effectively to operational issues. Without these

investments, the City would face increased risk of unplanned outages, reduced treatment reliability, constraints on future growth, and higher operational and emergency response costs.

Major projects within this component include: Control Systems Programs ($27M), Pine Creek Controls & Electrical ($19M).

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,293,055**	**374,769**	**363,483**	**708,792**	**846,011**	**0**
10-Year Capital Infrastructure Needs		274,097	450,647	581,941	631,803	1,689,785

Budget ID	Opportunity Type	Ward(s)
P894_000	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Self-Supported Debt

Strategic Alignment:

Major Service Area: Water Utilities

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Calgarians can count on reliable water services through well-maintained infrastructure.

Community Indicator: Water Service reliability (unplanned service interruptions).

Primary Alignment to Principal Corporate Risk: Accommodating Growth Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
8%	62%	30%	0%

Benefits:
Investments in Wastewater Treatment Plants optimize operational efficiency through modernized treatment processes and infrastructure; enhances social resilience by ensuring reliable wastewater treatment services that minimize service disruptions and protect downstream communities and public health; supports climate resilience by improving effluent quality, enabling resource recovery, enhancing process efficiency, and reducing environmental impacts on receiving waters, including rivers and ecosystems; and strengthens economic resilience by supporting large-scale construction activity.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program mitigates the Growth Risk by expanding and upgrading treatment capacity to meet growth, improving process reliability through plant and equipment renewal, enhancing solids handling and treatment performance, strengthening system resilience through electrical and standby power upgrades, and modernizing control systems to improve monitoring and operational responsiveness, collectively reducing the likelihood of non-compliance and service disruptions.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not proceeding would increase the risk of exceeding treatment capacity during peak flow conditions, elevate the likelihood of environmental non-compliance and regulatory penalties, reduce system reliability due to aging assets, limit the ability to support population growth, and increase long-term costs through reactive maintenance and emergency response.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding introduces risks including capital cost escalation and construction market pressures, complexity in delivering major plant expansions and upgrades within operating facilities, potential impacts to plant operations during construction, integration challenges with upgraded treatment processes and control systems, and increased financial pressure on utility rates to support significant capital investments.

32 Water Distribution Network Program

Department	Business Unit
Infrastructure Services	Utilities Delivery

Investment Description:
Water Distribution Network program delivers integrated investments across transmission mains, pump stations, reservoirs, metering infrastructure, and control systems to maintain reliable service in existing communities and enable growth in new development areas. The program includes major city-shaping infrastructure such as North and South Water Servicing strategies, Providence/Starlight growth infrastructure, and key feedermain expansions, alongside extensive state-of-good-repair work including main and valve replacements, cathodic protection, and rehabilitation. It also advances system optimization through advanced metering infrastructure, district metering, leak detection, and control system upgrades. Collectively, these investments strengthen network capacity, reliability, and operational visibility to support safe, efficient delivery of potable water across the city.

This investment has been identified as Required.

Investment Components:

Key investment components contributing to a significant portion of the 2027–2030 Budget Request for this program include the following:

Water Servicing ($254M):
The City's water servicing system sustains reliable and efficient delivery of potable water by advancing critical feedermains and energy recovery infrastructure to manage system pressures, support distribution capacity, and optimize operational performance across the network. This system is facing significant pressure from continued urban growth, increasing demand in developing areas (particularly North Calgary), and the need to balance pressure management with system efficiency and asset longevity. These investments provide benefits through improved reliability, enhanced pressure management, increased energy recovery, and reduced water loss by minimizing system stress, lowering the likelihood of leaks and failures, and supporting more efficient system operation. Collectively, they mitigate key risks related to inadequate or aging servicing infrastructure that could lead to pressure-related failures, service disruptions, increased non-revenue water, and higher operating costs. Without these investments, the City would face reduced system resilience, greater risk of asset failure and water loss, and escalating operational and emergency response costs. An additional $368.3M has been pre-approved for work on the North Calgary Water Servicing Facility in 2027-2030.

Major projects within this component include South Calgary Water Servicing Feedermain ($243M), North and South Calgary Energy Recovery Stations ($10.6M).

Feedermains & Mains ($398M):
The City's transmission and distribution network sustains reliable delivery of safe drinking water by renewing and upgrading critical water mains and feedermains to address asset lifecycle needs, maintain system capacity, and improve overall reliability and redundancy across the network. The system is facing increasing pressure from aging infrastructure, meeting service expectations, urban growth, and the criticality of large-diameter feedermains where failures have high consequence impacts. These investments provide benefits through improved service continuity, reduced water loss, enhanced fire protection, and strengthened system resilience, while mitigating key risks related to asset failure, large-scale service outages, water quality impacts, and safety risks to the public and operators. Without these investments, the City would face increasing main breaks, potential catastrophic feedermain failures, reduced network performance, and escalating emergency repair and maintenance costs. An additional $21.1M has been pre-approved for this work in 2027-2030.

Major projects within this component include Main & Feedermain Replacements and Extenstions ($206.4M), Feedermains: Prairie Economic Gateway ($62M), Country Hills Boulevard Crosstie ($39M), Providence Westview ($26M), Starlight ($25M), Westview Crestmont ($16M).

Reservoirs, Pump Stations & Valves ($134M):
The City's water storage and pressure management system sustains reliable delivery of safe drinking water by renewing and upgrading reservoirs, pump stations, and valve infrastructure to maintain system pressure, storage capacity, and operational control across the distribution network. These assets are experiencing growing pressure from aging condition, increased demand variability, and higher expectations for system responsiveness and redundancy during outages or emergencies. These investments provide benefits through improved service continuity, enhanced fire protection, strengthened system resilience, and reduced water loss by improving isolation capability, minimizing leak duration, and supporting more efficient system operation. Collectively, they mitigate key risks related to asset failure, pressure loss, limited system control, and undetected or prolonged leakage that can contribute to increased water loss, service disruptions, and safety impacts. Without these investments, the City would face greater risk of pump and reservoir failures, larger and longer service outages, reduced ability to isolate leaks, increased non-revenue water, and escalating emergency repair costs.

Major projects within this component include Valve Installations & Replacements ($46M), Pump Station Refurbishment ($30M), Pump Stations: Starlight ($33.6M), Valley Ridge ($6M), Providence Westview ($3M), Reservoirs (Northridge, Providence Westview, Condition Assessment Program) ($14M).

Metering ($160M):
The City's water metering system sustains reliable and efficient delivery of water services by renewing and modernizing meters, AMI infrastructure, and data management systems to improve system visibility, billing accuracy, and operational performance. The system is under increasing pressure from aging and obsolete meter stock, rising customer expectations for accurate and timely billing, and the growing need for real-time system data to support water conservation and demand management. These investments provide benefits through enhanced detection of water loss, improved monitoring of consumption patterns, and more accurate and timely billing, while supporting regulatory compliance and customer confidence. They mitigate key risks related to aging or obsolete metering infrastructure, including increased non-revenue water, undetected leaks, and limited insight into system performance that can drive inefficiencies and operational challenges. Without these investments, the City would face higher levels of water loss, reduced ability to identify and respond to leaks, inaccurate billing, and diminished system transparency. An additional $14M has been pre-approved for this work in 2027-2030.

Major projects within this component include Advanced Metering Infrastructure (AMI) Program ($160M), District Metering and System Monitoring ($1.2M).

Controls & Equipment ($69M):
This subset of investments represents a coordinated program focused on water utility supporting infrastructure, including corrosion protection, equipment upgrades, leak detection, and system access improvements, to sustain reliable and efficient water service delivery across the network. These assets are under increasing pressure from system-wide aging, evolving industry standards for asset protection and monitoring, and the need for more proactive, data-driven maintenance approaches. The program provides benefits through improved asset condition, enhanced operational monitoring and control, and reduced water loss by expanding proactive leak detection, strengthening corrosion protection, and enabling timely access for maintenance and repairs. Collectively, these initiatives mitigate key risks related to asset degradation, undetected leaks, equipment failure, and limited system visibility that could lead to service disruptions, increased non-revenue water, and safety or compliance issues. Without these investments, the City would face increased water loss, reduced ability to detect and respond to leaks, accelerated infrastructure deterioration, and higher long-term operating and emergency repair costs.

Major projects within this component include Copper-Lead Service Replacement ($40M), Cathodic Protection ($14M), Mechanical Equipment & Electrical Upgrades ($9M), Leak Detection ($4M).

Capital Funding Consideration ($000s)

Financial Details	**Total**	**2027**	**2028**	**2029**	**2030**	**2031+**
4-Year Capital Budget Consideration	**1,143,029**	**81,543**	**293,854**	**408,379**	**359,253**	**0**
10-Year Capital Infrastructure Needs		199,584	225,500	333,103	371,774	775,521

Budget ID	Opportunity Type	Ward(s)
P892_000	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Self-Supported Debt

Strategic Alignment:

Major Service Area: Water Utilities

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Calgarians can count on reliable water services through well-maintained infrastructure.

Community Indicator: Water Service reliability (unplanned service interruptions).

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
38%	37%	20%	5%

Benefits:

Investments in the Water Distribution Network enables growth-related servicing in developing areas while reducing long-term lifecycle costs through proactive renewal and leak reduction; enhances social resilience by improving reliability and minimizing service disruptions through redundancy, modernized monitoring, and strengthened distribution infrastructure; supports climate resilience by reducing water loss through leak detection and metering, improving system efficiency, enabling energy recovery opportunities, and enhancing the system's ability to respond to changing demand patterns and environmental conditions; and strengthens economic resilience by supporting large-scale construction activity .

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?

This program mitigates the risk through a comprehensive approach that renews aging assets via main and valve replacement programs, strengthens network redundancy and capacity through feedermain expansions and new servicing infrastructure, improves system performance and reliability through pump station, reservoir, and control system upgrades, and enhances operational visibility and proactive management through advanced meter infrastructure, district metering, and leak detection initiatives, collectively reducing the likelihood and impact of failures while improving system resilience and efficiency.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not proceeding would increase the likelihood of feedermain and distribution failures leading to significant service disruptions, constrain the City's ability to support growth in developing areas, result in higher water loss and inefficiencies due to limited monitoring and leak detection, increase long-term costs through reactive repairs and emergency response, and elevate risks to public health, fire protection, and economic activity due to reduced reliability and system performance.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding introduces risks including capital cost escalation and market pressures, construction and coordination challenges across a large and geographically distributed program, potential localized service disruptions during construction, integration risks associated with implementing advanced metering and control technologies, and increased pressure on utility rates and affordability as investment levels rise to address both growth and state-of-good-repair needs.

33 Water Treatment Plants Program

Department	Business Unit
Infrastructure Services	Utilities Delivery

Investment Description:
Water Treatment Plants program comprises integrated capital investments across Bearspaw and Glenmore facilities, raw water intake systems, plant electrical and control system infrastructure, and targeted capacity and optimization upgrades. The program addresses aging critical assets, modernizes control system infrastructure, improves treatment reliability and safety, and advances incremental capacity to meet growth and regulatory requirements. Investments include plant capital maintenance, operational improvements, electrical system renewals, standby power, SCADA and control modernization, intake upgrades, and strategic capacity enhancements, ensuring resilient, compliant, and efficient delivery of safe drinking water to existing and future customers.

This investment has been identified as Required.

Investment Components:

Key investment components contributing to a significant portion of the 2027–2030 Budget Request for this program include the following:

Treatment Plants ($522M):
The City's water treatment system sustains reliable delivery of safe drinking water by addressing asset lifecycle renewal, power reliability, regulatory compliance, and future capacity needs at key facilities such as Bearspaw and Glenmore. These facilities are facing increasing pressures from aging and increasingly constrained infrastructure, higher peak demand driven by growth, more stringent regulatory requirements, and rising exposure to power reliability and climate-related risks (e.g., extreme weather events impacting operations). The system provides benefits through improved service continuity, enhanced safety for operators and the public, and maintained treatment capacity, while mitigating critical risks related to asset failure, service interruptions, and non-compliance. Without these investments, the City would face increased likelihood of outages, reduced system reliability, and heightened safety and regulatory risks. An additional $53.1M has been pre-approved for this work in 2027-2030.

Major projects within this component include New Water Treatment Plant ($239M), Glenmore High Lift Pump Station & Clearwell ($126M), Bearspaw & Glenmore Capital Maintenance and Operational Improvement Programs ($102M), Bearspaw Power Utility ($26M), Glenmore Filter Recommissioning ($11M), Bearspaw Standby Generator ($7M), Glenmore Raw Water Pump & Chemical Boiler ($11M).

Raw Water Intake ($185M):
The raw water intake infrastructure will sustain reliable supply of untreated water to the City's treatment plants by addressing aging assets, operational vulnerabilities, and ice-related risks. These systems are under increasing pressure from climate variability (including more extreme freeze–thaw cycles and river flow fluctuations), sedimentation, and debris loading, all of which heighten the risk of intake impairment. This infrastructure supports continuous delivery of safe drinking water by improving intake reliability, strengthening system resilience, and aligning with long-term water supply objectives, while mitigating key risks associated with intake failure or obstruction that could lead to supply interruptions, reduced treatment capacity, and service reliability impacts. Without these investments, the City faces increased likelihood of intake blockages, operational disruptions, and escalating emergency response requirements. An additional $16.5M has been pre-approved for this work in 2027-2030.

Major projects within this component include Raw Water Intake (1, 2, 3) ($183M), Raw II Ice Boom ($0.4M), Bearspaw Raw Meter Relocation ($0.5M).

Controls & Equipment ($65M):
These water treatment plant–related control, electrical, and communications upgrades are aimed at sustaining reliable and safe plant operations, including control system modernization, SCADA communications upgrades, electrical improvements, and safety-related studies at facilities such as Glenmore and Bearspaw. These systems are increasingly under pressure from aging and obsolete technology, cybersecurity risks, limited redundancy, and growing system complexity that requires more advanced monitoring and control capabilities. The program supports continued delivery of treated drinking water by improving system control, monitoring, and electrical reliability, while enhancing operator safety and reducing the likelihood of operational disruptions. These investments mitigate key risks associated with control system failures, outdated electrical infrastructure, and limited system visibility, which could otherwise lead to service interruptions, safety incidents, and reduced operational efficiency.

Major projects within this component include Transmission Capital Maintenance & SCADA ($19M), Control System Improvements ($20M), Glenmore Electrical Upgrades ($24M).

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**824,256**	**98,031**	**133,160**	**235,002**	**358,063**	**0**
10-Year Capital Infrastructure Needs		90,888	131,570	229,734	577,397	2,248,683

Budget ID	Opportunity Type	Ward(s)
P891_000	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Self-Supported Debt

Strategic Alignment:

Major Service Area: Water Utilities
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: Calgarians can count on reliable water services through well-maintained infrastructure.
Community Indicator: Water Service reliability (unplanned service interruptions).
Primary Alignment to Principal Corporate Risk: Accommodating Growth Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
19%	59%	22%	0%

Benefits:
Investments in Water Treatment Plants reduces lifecycle costs through proactive asset management and operational efficiencies; enhances social resilience by maintaining reliable, high-quality drinking water service with reduced outage risk through improved redundancy and system performance; supports climate resilience by improving system adaptability to changing environmental conditions, increasing intake and supply reliability, and advancing energy efficiency through modernized electrical and control systems; and strengthens economic resilience by sustaining engineering and construction activity.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The program mitigates the Growth Risk by advancing a layered approach that improves asset condition through capital maintenance, enhances redundancy through electrical upgrades and standby power, strengthens operational control through SCADA and control system modernization, increases source water reliability through intake improvements, and supports system capacity and performance through targeted plant upgrades, collectively reducing the likelihood and impact of service disruptions and regulatory non-compliance.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not proceeding would increase the likelihood of critical asset failures and unplanned outages, elevate the risk of regulatory non-compliance and public health impacts, exacerbate exposure to single points of failure in power and control systems, limit the ability to meet current and future demand, increase long-term costs through reactive maintenance, and reduce system resilience to climate-related disruptions.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding introduces risks related to capital cost escalation and market pressures, implementation complexity across multiple interdependent projects, potential service disruptions during construction and commissioning, integration challenges associated with modernizing legacy systems, and increased financial pressure on utility rates and affordability.

34 Facility Asset Sustainment Annual Investment Program

Department	Business Unit
Operational Services	Facilities

Investment Description:
This investment addresses outstanding maintenance and supports ongoing renewal across The City's facility portfolio to help facilities remain safe, reliable and available for service delivery. The program supports facilities used by Fire, Recreation, Parks, Mobility and other service areas. Investments also improve accessibility, operational efficiency and building performance and may reduce environmental impacts. Work is prioritized using Building Condition Assessments, structural and engineering inspections, and Asset Management Plans, which help identify condition and risk and inform investment priorities.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**275,922**	**42,964**	**61,825**	**92,064**	**79,069**	**0**
10-Year Capital Infrastructure Needs		97,778	97,778	97,778	97,778	488,889

Budget ID	Opportunity Type	Ward(s)
A480750	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
This investment supports safe, functional and reliable facilities and helps maintain the services delivered from them. It addresses priority asset-condition risks and slows growth in the maintenance backlog. The investment may also support energy upgrades and sustainable building practices that improve facility efficiency and resilience. Assets across approximately 150 facilities will be addressed.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment reduces operational and asset risk by by renewing and maintaining critical building assets before failure occurs, helping ensure municipal facilities remain safe, reliable, and available to support service delivery. The program reduces the risk of unplanned outages, service disruptions, health and safety incidents, and escalating maintenance costs by addressing aging infrastructure in a proactive and systematic manner. Sustaining facility assets also extends asset life, preserves service levels, supports regulatory compliance, and protects the City's investment in its building portfolio.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, the facility maintenance backlog will increase as assets continue to age and deteriorate. This will increase the likelihood of service disruptions, facility outages and unplanned repairs, placing greater pressure on maintenance resources and operating costs. Over time, facility reliability may decline, health and safety risks will increase, and more extensive rehabilitation or replacement will be required.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Communities expect City assets, facilities and parks to be safe, reliable and well maintained. Over the past four years, age- and condition-based maintenance needs have outpaced available funding. At the recommended funding level, The City is not expected to achieve its target of limiting facilities in Poor or Very Poor condition to 12 percent, with approximately 13.3 percent forecast to be in these condition categories by 2030. As assets continue to age and deteriorate, outstanding maintenance needs will remain, increasing the potential for more extensive rehabilitation or replacement, higher future costs, service disruptions, and assets becoming unsafe or unavailable for use. Market conditions, funding availability and competing priorities may also affect project scope, schedules and costs, with some work potentially extending over multiple years. The City will continue to prioritize maintenance and renewal needs to manage the highest risks; however, outstanding asset-condition and project execution risks will remain at the recommended funding level.

35 Calgary Parking Technology

Department	Business Unit
Operational Services	Mobility

Investment Description:
This program funds the modernization and security of the ParkPlus Platform and other core digital systems that manage parking operations, payment processing, and enforcement. The scope includes proactive replacement of aging system components and the integration of advanced cybersecurity measures and new payment functionalities. Funding is required to meet evolving customer expectations for mobile and flexible service while streamlining internal workflows. Sustained investment ensures system reliability and protects against cyber and privacy breaches, providing a resilient digital backbone for managing Calgary's parking supply and supporting daily operational efficiency.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**15,260**	**2,600**	**2,730**	**3,030**	**6,900**	**0**
10-Year Capital Infrastructure Needs		2,600	2,730	3,030	6,900	21,640

Budget ID	Opportunity Type	Ward(s)
A426957	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Investment in infrastructure will strengthen how the city functions and support long-term economic growth.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
60%	10%	30%	0%

Benefits:
Efficient management of parking technology ensures equitable access to spaces for priority users and improves the overall customer experience. By supporting parking turnover, the technology directly enables downtown business activity and employment. A well-managed system reduces vehicle circling, which lowers greenhouse gas emissions and congestion. This investment allows Calgary Parking to adapt to modern mobility trends, providing a safe, convenient, and high-performance digital environment that maintains the organization's reputation for innovation and service reliability.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates the risk of a systemic failure in the ParkPlus platform, which would immediately halt revenue collection and parking enforcement. By upgrading core digital infrastructure and cybersecurity protocols, the City protects against data breaches and system downtime. This ensures the organization can meet evolving customer expectations for flexible payment and provides the interoperability needed for enforcement and mobility platforms to function without interruption.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Failure of system components; vulnerabilities to cyber and privacy breaches.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding maintains established service delivery standards and technology performance, while execution risks center on managing software integrations, maintaining continuous cybersecurity compliance, and minimizing short-term customer impacts during platform upgrades.

36 Land Acquisition Civic

Department	Business Unit
Infrastructure Services	Real Estate & Development Services

Investment Description:
The Land Acquisition – Civic Program supports proactive land acquisition and asset management to enable future civic infrastructure projects that are not yet identified within the current budget cycle. This program allows The City to respond to emerging opportunities as they arise, rather than reacting later at higher cost or risk. By securing land in advance, The City can reduce future acquisition costs, avoid schedule delays, and protect the viability of planned infrastructure investments. The program provides flexibility to support long-term service delivery needs while responsibly managing public assets.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**60,000**	**15,000**	**15,000**	**15,000**	**15,000**	**0**
10-Year Capital Infrastructure Needs		15,000	15,000	15,000	15,000	75,000

Budget ID	Opportunity Type	Ward(s)
P695_001	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Implicit Direction from Council

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Investment in infrastructure will strengthen how the city functions and support long-term economic growth.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Financial Sustainability Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
This investment improves The City's ability to deliver future infrastructure by ensuring land is available when and where it is needed. Proactive acquisition helps reduce costs, avoid escalation, and limit risks associated with last-minute or constrained land purchases. The program also supports efficient coordination across business units to identify alternatives and cost-effective solutions as projects advance. Overall, it strengthens long-term financial stewardship and supports resilient growth aligned with community and service needs.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?

The program mitigates operational risk by reducing the likelihood that future infrastructure projects will be delayed, downsized, or made more expensive due to land availability constraints. Early acquisition allows The City to manage site conditions, planning considerations, and access requirements in advance, lowering delivery and schedule risk. It also reduces exposure to market volatility and speculative land pricing that can impact project feasibility. Collaboration with other business units helps ensure infrastructure solutions remain practical and economically competitive. Together, these actions increase certainty and resilience in future infrastructure planning and delivery.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, future civic infrastructure projects may face delays, higher costs, or limited options due to unavailable or prohibitively expensive land. The City could be forced into reactive acquisitions, reducing flexibility and increasing financial and delivery risk. Missed opportunities to secure strategically located land may constrain long-term service provision and growth accommodation. Over time, these pressures could erode value for Calgarians and compromise The City's ability to deliver infrastructure efficiently.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The program requires disciplined evaluation of opportunities and coordination across multiple internal clients and business units to ensure land acquisitions align with long-term infrastructure priorities and financial stewardship.

37 Calgary Parking Facilities

Department	Business Unit
Operational Services	Mobility

Investment Description:
This program focuses on the structural rehabilitation and modernization of aging parkades and surface lots across the Calgary Parking portfolio. The scope includes repairing concrete deterioration, waterproofing failures, and drainage issues, alongside upgrading lighting, electrical systems, and security infrastructure (cameras/access controls). Funding is essential to address priority deficiencies identified in Building Condition Assessments, preventing accelerated freeze-thaw damage and safety hazards. By integrating EV charging expansion and energy-efficient systems, this investment safeguards high-value municipal assets while ensuring facilities remain safe, resilient, and responsive to evolving mobility needs.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**55,692**	**7,865**	**25,756**	**19,288**	**2,782**	**0**
10-Year Capital Infrastructure Needs		7,636	25,006	18,726	2,701	63,087

Budget ID	Opportunity Type	Ward(s)
A426956	Program	Ward 7, Ward 8, Ward 9

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
80%	10%	10%	0%

Benefits:
Timely lifecycle investment creates safer, more accessible parking facilities. It reduces emergency repair costs and stabilizes long-term revenue by extending asset life. Environmental outcomes are supported through LED lighting, mechanical system upgrades and expanded EV charging, which advance Calgary's climate goals. Upgrades ensure code compliance and maintain high standards for customer experience, preventing unplanned service disruptions and ensuring that parking infrastructure can support future adaptive reuse and diverse transportation modes.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates the risk of structural failure and safety hazards across Calgary Parking assets. By addressing concrete deterioration, corrosion, and waterproofing failures before they compromise building integrity, the City prevents accelerated deterioration that leads to exponentially higher repair costs. Proactive lifecycle maintenance ensures facilities remain code-compliant and safe for public use, while modernizing electrical and security systems reduces the likelihood of unplanned service disruptions and liability claims.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, deferred capital repairs increase the risk of safety hazards and unplanned asset failures, leading to higher lifecycle costs, service disruptions, and potential revenue loss for Calgary Parking. Over time, small deficiencies compound, creating larger structural issues that are far more expensive to correct.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Project execution involves temporary operational disruptions, potential parking revenue impacts during construction phases, and the risk of undertaking surface repairs without fully resolving underlying structural lifecycle issues.

38 Land Development

Department	Business Unit
Infrastructure Services	Real Estate & Development Services

Investment Description:
The Land Development program supports the coordinated planning, development, and servicing of City owned lands to enable future economic growth. This includes planning and developing large-scale land areas for future industrial use through targeted infrastructure upgrades, access improvements, and installation of key development services. The program focuses on improving site readiness and connectivity to support market demand and facilitate future land sales. By advancing land development in a planned and strategic manner, The City strengthens its ability to respond to growth and investment opportunities.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**59,000**	**500**	**1,000**	**1,000**	**56,500**	**0**
10-Year Capital Infrastructure Needs		500	1,000	1,000	56,500	306,000

Budget ID	Opportunity Type	Ward(s)
A480851, P696_BD1, P697_GPS, P697_SHP	Program	Ward 3, Ward 5, Ward 9, Ward 12

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Implicit Direction from Council

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: Investment in infrastructure will strengthen how the city functions and support long-term economic growth.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
14%	86%	0%	0%

Benefits:
This investment improves The City's competitiveness by ensuring lands are service-ready, accessible, and attractive to potential investors. Coordinated land development and servicing help accelerate land sales and support employment and economic growth. Strategic infrastructure upgrades improve long-term land value while enabling efficient development at market-competitive standards. The program also supports financial sustainability by enhancing returns to the Land Servicing Reserve and strengthening long-term land portfolio management.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The program mitigates operational risk by reducing uncertainty related to land readiness, infrastructure capacity, and access for future industrial and economic development. Proactive planning and selective development servicing help prevent delays that could otherwise restrict land sales or increase future costs. Coordination across business units and with development authorities supports efficient approvals and cost-effective solutions aligned with market expectations. Strong portfolio oversight and financial planning further reduce exposure to underperforming assets and support consistent, resilient growth over time.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, City owned lands may remain underserviced and less competitive, slowing land absorption and limiting economic growth. Delayed infrastructure improvements could increase future costs and reduce The City's ability to respond to market demand. Missed opportunities to prepare and position land for sale would constrain returns to the Land Servicing Reserve. Over time, this would reduce flexibility and weaken The City's role in supporting resilient industrial development.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The program requires careful prioritization, coordination, and market awareness to ensure land servicing investments remain aligned with development demand and financial capacity.

39 Calgary Parking Fleet

Department	Business Unit
Operational Services	Mobility

Investment Description:
This investment covers the procurement of 26 replacement and growth vehicles to support Calgary Parking's enforcement, maintenance, and collections operations. The scope focuses on transitioning to a safer, more efficient, and lower-emission fleet to replace aging units that have high maintenance costs and frequent downtime. Funding is necessary to ensure staff can reliably attend locations to address parking nuisances and maintain smooth traffic flow. Modernizing the fleet aligns with corporate sustainability goals and ensures that field operations remain resilient and capable of meeting increasing service demands across the city.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,169**	**560**	**315**	**515**	**779**	**0**
10-Year Capital Infrastructure Needs		544	306	500	756	2,625

Budget ID	Opportunity Type	Ward(s)
A426955	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Investment in infrastructure will strengthen how the city functions and support long-term economic growth.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
60%	40%	0%	0%

Benefits:
A reliable fleet allows staff to respond quickly to parking nuisances, improving public safety and neighborhood livability. Efficient enforcement supported by these vehicles ensures smooth traffic flow and protects private property rights from unauthorized parking. Modernizing the fleet improves fuel efficiency and reduces the corporate carbon footprint. By reducing operational downtime and enhancing staff safety, this program ensures that Calgary Parking has the physical tools necessary to deliver consistent service standards and support the city's functional transportation network.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates Operational Risk by ensuring staff can respond to parking nuisances and perform enforcement duties without disruption caused by vehicle unavailability. By replacing 26 aging units with a modern, lower-emission fleet, Calgary Parking reduces maintenance downtime and ensures vehicles are equipped with up-to-date safety features for field staff. This proactive renewal maintains the Functional Transportation Network by ensuring staff can keep traffic flowing and resolve parking issues on public and private property.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without investment, aging fleet vehicles will continue to experience increased maintenance costs, downtime, and reliability issues, limiting Calgary Parking's ability to respond to parking complaints, conduct enforcement activities, and maintain service levels. Delayed fleet replacement may also increase safety risks for staff and hinder progress toward emissions reduction goals.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Procurement lead times, manufacturer delivery schedules, and potential supply chain cost variations represent primary execution considerations, though these factors remain manageable relative to the operational benefits of maintaining a reliable field fleet.

40 Misc Land Improvements

Department	Business Unit
Infrastructure Services	Real Estate & Development Services

Investment Description:
The Miscellaneous Land Improvements program enables maintenance of The City's leased portfolio of assets that is held for future infrastructure, including long-term property management, funding for real estate demolition and abatement work for City-owned lands, including The City's residential and commercial building portfolios.

This program further supports general land improvements that increase property value and reduce risk, through functional studies and geotechnical reporting, land use change applications, site planning and environmental applications. The program also supports analysis for strategic redevelopment aligned with financial, social, and environmental goals, covers costs such as appraisals, consultant reports, survey work, planning applications, and any costs related to preparing land for sale, specific to general land sales only.

Finally, this program also funds ongoing modernization and improvement of real estate business systems and digital platforms to enhance business processes, asset management, customer engagement, data quality and reporting, supporting operational excellence across the land and real estate portfolio.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**30,187**	**8,313**	**7,673**	**7,247**	**6,953**	**0**
10-Year Capital Infrastructure Needs		8,313	7,673	7,247	6,953	33,782

Budget ID	Opportunity Type	Ward(s)
P698_IR1, P698_LL1, P705_GLS, P705_TCH	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Implicit Direction from Council

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
67%	0%	33%	0%

Benefits:
This investment protects and enhances the value of City assets through proactive maintenance, risk reduction, and redevelopment readiness. By maintaining and preparing land responsibly and strategically, the program supports both existing and future housing, infrastructure, and community priorities that improve quality of life for Calgarians. It also enables more informed decision-making around land use, redevelopment and sales, supporting economic resilience and long-term value for Calgarians. Improved systems and data stewardship strengthen service delivery, transparency, and operational efficiency across The City's land and real estate portfolio. In addition, the investment provides necessary business system improvements and modernizes digital platforms to improve business processes to support customer engagement and data quality.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The Miscellaneous Land Improvements program reduces operational risk by proactively maintaining and managing City land and buildings, minimizing the likelihood of service disruptions and safety issues. Activities such as demolition, abatement, environmental studies, and geotechnical reporting address known and emerging site risks before they escalate. Strategic planning, land use approvals, and redevelopment readiness ensure The City can respond effectively to growth pressures and changing community needs. Modernized business systems and improved data quality further reduce operational risk by strengthening asset oversight, customer engagement, and decision-making across the land portfolio.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, City-owned assets would face increased deterioration, safety risks, and deferred maintenance, leading to higher long-term costs and increased operational risk. The City's ability to support housing, community facilities, and future infrastructure would be constrained by unprepared and higher-risk sites. Missed redevelopment and land sale opportunities could reduce financial returns and limit flexibility to respond to growth and economic change. Over time, fragmented data and outdated systems would further weaken oversight and increase exposure to operational and reputational risk.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Delivering this investment requires coordination across multiple parties, regulatory processes, and market conditions, which necessitate careful planning and active management to ensure intended outcomes are achieved.

41 Light Rail Transit (LRT) Infrastructure Lifecycle Upgrades

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program delivers essential lifecycle maintenance for Calgary Transit's rail infrastructure, including bridges, tunnels, track, right-of-way, and drainage systems. The scope focuses on rehabilitating worn rail, special trackwork, and structural components based on technical condition assessments. Consistent investment is required to maintain the system in a State of Good Repair, preventing asset failures that would lead to lengthy service outages and significantly higher emergency operating costs. This proactive approach ensures the safety, reliability, and longevity of the entire Light Rail Transit (LRT) network across the city.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**46,504**	**12,254**	**11,953**	**11,065**	**11,231**	**0**
10-Year Capital Infrastructure Needs		18,329	23,561	17,851	18,371	151,492

Budget ID	Opportunity Type	Ward(s)
P655_14W	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Reserves

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Proactive asset management ensures transit safety and reliability, strengthening public confidence in city infrastructure. It supports economic growth by reducing travel delays and avoiding the higher capital costs associated with reactive infrastructure repairs. Improved track integrity reduces noise and vibration for adjacent residents while providing a smoother ride. By maintaining assets in good condition, The City protects natural systems through better drainage and reduces emissions associated with congestion caused by transit service disruptions.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Proactive rehabilitation of bridges, tunnels, and trackbed maintains structural integrity and prevents physical asset degradation across the LRT network. Timely technical interventions prevent the elevated operating costs associated with emergency repairs, maintaining baseline transit safety and service continuity for CTrain riders.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing increases physical asset deterioration across track and way infrastructure, increasing the occurrence of track-related slow orders, unplanned service disruptions, and temporary track closures. Unmitigated asset degradation also elevates the risk of operational incidents, including potential train derailments.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding level supports required lifecycle maintenance for existing LRT infrastructure, including downtown track and way assets. This allocation maintains the network's State of Good Repair (SOGR) at approximately 73%, compared to the approved corporate target of 90% or higher. Execution risks include complex construction phasing requirements and temporary operational impacts during track rehabilitation.

42 Rail Systems Lifecycle Upgrades

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program provides annual lifecycle management for key electrical and safety systems across the Light Rail Transit (LRT) network, including traction power equipment and signals. The scope covers the renewal of substations, overhead catenary systems, and security technologies like CCTV cameras and help phones. This investment is required to prevent system breakdowns and power outages while ensuring operational continuity. By utilizing life expectancy analysis to guide upgrades, this program mitigates the risk of asset unreliability and ensures the transit system remains safe and functional for the thousands of daily commuters relying on the connective rail network.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**71,359**	**17,113**	**21,206**	**19,377**	**13,663**	**0**
10-Year Capital Infrastructure Needs		21,444	37,426	33,694	23,405	162,990

Budget ID	Opportunity Type	Ward(s)
P655_17W	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Reserves

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Maintenance of traction power and signals ensures reliable transit operations and citywide connectivity. The program improves safety and accessibility, fostering public trust in the transit system. Reliable rail systems reduce travel delays and help avoid the high capital costs of emergency repairs. Proactive upgrades to power systems prevent major utility outages, keeping trains moving during peak periods. This investment supports economic productivity and environmental goals by ensuring the LRT remains an effective and efficient alternative to private vehicle travel.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Modernizing electrical switchgear, substations, and signal infrastructure addresses physical component degradation and technical obsolescence across traction power and communication networks. Replacing aging electrical and safety assets ensures continuous system power and signal accuracy, reducing the frequency of unexpected service outages and preserving the functional lifespan of core rail infrastructure.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing increases physical asset deterioration, technology obsolescence, cybersecurity exposure, and deferred lifecycle maintenance backlogs. This leads to higher frequencies of unexpected service disruptions and future capital cost escalations.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding addresses essential lifecycle maintenance across the Light Rail Transit network, including traction power equipment, communications, signals, and safety systems. The proposed funding enables progress toward state of good repair objectives over the four-year cycle, though deferred maintenance backlogs remain for non-critical assets. Execution risks include supply chain lead times for specialized electrical equipment and coordinating system outages during low-ridership operational windows.

43 Light Rail Vehicle Refurbishment & Bogie Overhaul

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This comprehensive program refurbishes the Light Rail Vehicle (LRV) fleet to extend its operational life to 30 years. The scope includes rebuilding wheel, suspension, braking, and drive assemblies (bogies), refurbishing trailers, replacing obsolete propulsion and braking electronics, and mitigating rust. This investment also upgrades remote connectivity systems (replacing 3G/Wi-Fi) and improves maintenance infrastructure. This investment is important for mitigating the high capital costs associated with premature vehicle replacement while ensuring the fleet remains safe and dependable. It prevents accelerated asset deterioration and maintains the high reliability required for Calgary's primary rail network.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**17,698**	**4,627**	**2,658**	**714**	**9,699**	**0**
10-Year Capital Infrastructure Needs		9,393	4,580	2,683	11,138	67,421

Budget ID	Opportunity Type	Ward(s)
P657_02W	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Refurbishing LRVs extends asset lifespans and reduces long-term capital replacement costs, supporting sustainable transit operations. Overhauling mechanical systems and modernizing propulsion electronics preserves fleet dependability and prevents service disruptions, maintaining passenger safety and securing the operational readiness of Calgary's primary rail network.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Accelerated mechanical deterioration and the failure of obsolete propulsion and braking electronics increase service outage risks and premature vehicle replacement expenses. This program executes comprehensive overhauls on LRV bogies and trailers to extend fleet utility to 30 years, maintaining rail network reliability and preserving asset value without emergency rolling stock procurements.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing accelerates asset deterioration, increases mechanical failure rates, and elevates long-term replacement expenses, while compound delays exacerbate equipment obsolescence risks and reduce fleet interoperability.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding executes planned lifecycle maintenance to extend the operational life of the LRV fleet to 30 years, with delivery requiring temporary fleet availability adjustments to accommodate overhaul schedules.

44 Light Rail Vehicle Replacement – Series 5, 6, and 7

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program funds the replacement of aging Series 5, 6, and 7 light rail vehicles that exceed 20 years of operational service and approach the end of their design life. The 4-year capital allocation targets the replacement of Series 5 and 6 vehicles, procuring modern Light Rail Vehicles (LRVs) equipped with updated accessibility features. This investment avoids escalating maintenance expenses and service disruptions associated with premature mechanical failures, ensuring the ongoing safety, energy efficiency, and operational readiness of Calgary's LRT network.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**235,720**	**11,720**	**0**	**120,960**	**103,040**	**0**
10-Year Capital Infrastructure Needs		11,720	0	120,960	33,075	354,965

Budget ID	Opportunity Type	Ward(s)
P664_07W	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Explicit

Funding Source: Grants, Reserves

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
New light rail vehicles enhance service reliability and passenger safety while improving accessibility. Procuring modern rolling stock reduces ongoing lifecycle maintenance costs and enhances network efficiency through updated technology and lower energy consumption, supporting environmental objectives. This investment preserves rail system operational readiness, preventing vehicle-related service disruptions along Calgary's primary transit spine.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Operating Series 5, 6, and 7 LRVs beyond their 20-year design life leads to increased maintenance costs, declining reliability, and a higher risk of service-disrupting failures. This procurement mitigates Asset Risk by replacing aging vehicles with modern units. These new LRVs ensure the continued safety and efficiency of the LRT network while introducing improved accessibility features and lowering the overall lifecycle costs of fleet operations.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing increases maintenance expenditures, degrades service reliability, elevates service disruption risks, and prolongs accessibility constraints, while funding limitations risk delaying procurement and introducing fleet interoperability challenges.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding delivers the planned replacement of Series 5 and 6 light rail vehicles nearing end-of-life, while Series 7 replacements are deferred to a subsequent budget cycle, with execution subject to supply chain delivery timelines and procurement lead times.

45 Bus Maintenance Tools and Equipment

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program funds the replacement of essential shop tools, vehicle hoists, and tire storage systems across all bus maintenance garages. A key component is replacing aging hoists to accommodate the increased weight of modern fleet technologies. This investment also addresses capacity challenges with a new comprehensive tire storage and handling system. They are essential for the safety of maintenance staff and the efficiency of garage operations. By ensuring that tools and equipment are in a State of Good Repair, The City maintains its ability to provide a reliable and safe bus fleet for daily service.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**568**	**176**	**129**	**131**	**133**	**0**
10-Year Capital Infrastructure Needs		700	500	500	500	4,050

Budget ID	Opportunity Type	Ward(s)
P657_03W	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Reserves

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Upgraded garage tools and heavy-duty hoists enhance maintenance efficiency, reducing vehicle turnaround times and supporting consistent transit service delivery. Meeting current weight and safety standards provides a safer workplace for maintenance technicians while ensuring garage infrastructure can support evolving bus technologies.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Outdated vehicle hoists and constrained tire storage systems create workplace safety hazards and operational bottlenecks within bus garages. Upgrading heavy-duty hoists and storage systems ensures workplace safety compliance, reduces vehicle servicing downtime, and preserves maintenance throughput.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing increases maintenance turnarounds, reduces bus fleet availability, and raises lifecycle maintenance expenses due to inefficient garage infrastructure.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding supports partial procurement of essential shop tools, vehicle hoists, and tire storage systems across garages, leaving full scope subject to future capital availability and requiring coordinated installation to manage temporary bay closures.

46 Light Rail Vehicle (LRV) Maintenance Equipment Replacement

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This project replaces aging maintenance equipment at the Oliver Bowen and Anderson light rail garages. Key investments include a precision wheel-profiling lathe machine, operational support equipment, a modern paint booth, shop jacks, brake testing systems, and garage infrastructure. Upgrading shop tools equips maintenance personnel to service vehicles safely and efficiently, mitigating maintenance backlogs and supporting the structural integrity and performance of the LRV fleet.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**13,449**	**1,961**	**7,930**	**2,819**	**739**	**0**
10-Year Capital Infrastructure Needs		10,947	697	697	697	17,583

Budget ID	Opportunity Type	Ward(s)
P657_03W	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Reserves

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Modernizing garage equipment enables precise, efficient fleet servicing, supporting safe and reliable light rail operations. Upgraded tools reduce vehicle downtime and improve lifecycle maintenance cost efficiency, providing the technical foundation required to keep the electric rail fleet operating safely to municipal reliability standards.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Obsolete maintenance equipment, including aging wheel lathes, causes servicing delays and increases fleet safety exposure. Replacing shop tools and installing a modern paint booth at Oliver Bowen garage restores wheel-profiling accuracy and structural maintenance capacity, preventing the risk of reduced fleet availability and ensuring that maintenance staff have the reliable tools needed to keep LRVs operational and safe.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing increases maintenance delays, reduces fleet availability, elevates lifecycle repair costs, and introduces operational safety risks associated with obsolete garage equipment.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding addresses required lifecycle replacement of aging maintenance equipment at Oliver Bowen and Anderson garages, with execution requiring installation scheduling to avoid disrupting ongoing rail maintenance operations.

47 Transit Building Lifecycle Maintenance

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program provides lifecycle renewal for transit facilities, including Light Rail Transit (LRT) stations, maintenance garages, and substations. Scope involves repairs to roofs, HVAC systems, elevators, and electrical components to ensure functional utility and safety. Consistent investment prevents physical asset deterioration that would otherwise create unsafe conditions for staff and passengers. Modernizing mechanical and architectural systems maintains transit infrastructure reliability and optimizes the functional lifespan of essential auxiliary buildings and administrative offices.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**83,768**	**23,453**	**20,595**	**21,115**	**18,605**	**0**
10-Year Capital Infrastructure Needs		52,287	45,136	45,592	39,579	277,073

Budget ID	Opportunity Type	Ward(s)
P656_04W	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Reserves

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
80%	0%	20%	0%

Benefits:
Lifecycle maintenance enhances safety and accessibility across transit facilities, supporting equitable mobility across the community. Upgraded HVAC and plumbing systems improve energy efficiency, reducing long-term facility operating costs and environmental impacts. Keeping maintenance garages and stations in good physical condition prevents facility failures from disrupting transit operations, preserving asset value while ensuring safe environments for the public and workforce.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Deferred maintenance across LRT stations and support facilities creates functional failures within mechanical and structural systems. This program mitigates physical asset deterioration through planned renewal of HVAC, plumbing, and structural components, reducing reactive maintenance costs and maintaining facility safety standards to prevent building infrastructure failures.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing accelerates facility deterioration and expands deferred maintenance backlogs, which negatively impacts asset reliability, service continuity, ridership, and station conditions.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding supports essential maintenance and lifecycle renewal across LRT stations, maintenance garages, and substations to maintain the current state of good repair of approximately 83 percent against the target threshold of 90 percent or higher, with delivery requiring schedule and budget coordination across multiple facilities.

48 Plants Capital

Department	Business Unit
Operational Services	Mobility

Investment Description:
This capital program funds lifecycle replacements and equipment modernizations for the City's Asphalt Plant and Crusher operations. Maintaining these facilities ensures production efficiency and secures a dependable internal supply of aggregates and asphalt for municipal road operations. Upgrading plant infrastructure prevents mechanical failures that could disrupt winter cold-mix supply, pothole repairs, and summer resurfacing schedules, protecting roadway maintenance delivery timelines.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**4,687**	**1,024**	**1,321**	**1,222**	**1,119**	**0**
10-Year Capital Infrastructure Needs		2,000	2,000	2,000	2,000	82,495

Budget ID	Opportunity Type	Ward(s)
P128_136	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
50%	20%	30%	0%

Benefits:
Maintaining internal asphalt and aggregate production ensures year-round material availability, supporting prompt road maintenance when commercial facilities are closed. Economically, municipal production assets provide cost certainty, sheltering capital programs from volatile commercial asphalt pricing and supply disruptions. Environmentally, modern asphalt equipment incorporates higher proportions of Recycled Asphalt Pavement (RAP), lowering material costs and diverting construction waste from landfills.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates mechanical breakdown risks and production halts across the City's internal asphalt and aggregate manufacturing facilities. Upgrading industrial processing components, RAP mobile production equipment, and materials testing facilities secures a continuous, cost-effective supply of asphalt mixes for seasonal resurfacing and pothole repairs.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in mechanical plant breakdowns, loss of municipal asphalt supply, increased material costs, and delivery delays across annual roadway resurfacing programs.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The existing asphalt plant is 44 years old and has exceeded its expected design life by nine years; however, the replacement plant investment is fully funded in the 2027-2030 business cycle, which mitigates this risk. Execution risks include capital cost variability and dependency on municipal road maintenance production demand. At the proposed level of funding, Administration has the ability to complete planned equipment acquisitions, including move trailers, replacement of 100 per cent RAP production mobile plants, and materials laboratory testing equipment.

49 Traffic and Pedestrian Signal Lifecycle Program

Department	Business Unit
Operational Services	Mobility

Investment Description:
This asset management program funds the lifecycle replacement of municipal traffic and pedestrian signal assets. The investment replaces aging infrastructure, including signal poles, bases, conduits, advanced controllers, backup power systems, and Rectangular Rapid Flashing Beacons. The program also retrofits intersections with accessibility features, including audible pedestrian signals, curb ramps, and LED signal heads, preventing electronic failures and maintaining safe, universally accessible traffic operations.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**29,020**	**4,234**	**5,730**	**8,724**	**10,331**	**0**
10-Year Capital Infrastructure Needs		12,500	12,500	12,500	12,500	75,000

Budget ID	Opportunity Type	Ward(s)
P128_130	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Replacing traffic signal infrastructure reduces risk of structural failures, risk of structures falling in public right-of-way, and standardizes intersection components, ensuring electrical safety and universal accessibility through engineering designs, countdown timers, and tactile features. Economically, reliable traffic signal networks manage goods movement along key corridors, preventing productivity losses. Environmentally, replacing traffic signal infrastructure and components increases network reliability, while improved pedestrian crossings encourage active mobility.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program funds the lifecycle replacement of traffic and pedestrian signal assets, mitigating operational interruptions and safety incidents from degrading poles, controllers, or backup power systems. Addressing end-of-life components and adding accessibility features like audible signals ensures safe, reliable, universally accessible traffic management and avoids unplanned emergency removals across municipal corridors.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Increases the risk of component exhaustion as structural members degrade beyond the expected service life. Structural compromises from aged assets present elevated public safety and liability considerations.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Aging infrastructure, including concrete bases, steel poles, controllers, and backup power systems, presents operational and safety hazards, where degradation outpacing replacement risks structural compromises in the public right-of-way. While the recommended funding level supports 11 lifecycle signal rebuilds annually, expanding allocation to the full 2027-2030 need enables 20 rebuilds per year. Under the proposed funding level, the signal Level of Service adjusts to 62.9 per cent, with residual risk from poor or very poor assets shifting from 17.3 per cent to 18.3 per cent as structural units deteriorate past design life and mandatory accessibility retrofits are deferred. Funding in line with the full 2027-2030 need systematically renews end-of-life components to City universal design standards, maintaining corridor throughput and active mobility reliability.

50 Articulated Bus Refurbishment Program

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program focuses on mid-life refurbishment of the 60-foot articulated bus fleet to maximize planned service life. Technical scope includes replacing articulation joints, upgrading engines, and rehabilitating powertrains and suspensions. This investment maintains fleet availability and prevents frequent mechanical breakdowns that lead to service disruptions. Refurbishing existing vehicles avoids higher costs associated with premature replacement, ensures the fleet meets current emissions standards, and maintains safe daily operations.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**5,812**	**4,453**	**567**	**261**	**531**	**0**
10-Year Capital Infrastructure Needs		4,395	550	250	500	0

Budget ID	Opportunity Type	Ward(s)
P657_01W	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Refurbishment improves passenger safety and comfort while avoiding emergency vehicle replacements. Extending the useful life of articulated buses supports network reliability and reduces travel delays. The program maximizes environmental performance by ensuring vehicles operate with clean-burning powertrains for their full service life. Maintaining high fleet availability allows The City to fulfill daily service commitments and avoid elevated operating expenses driven by frequent mechanical failures and difficult-to-source parts for aging vehicles.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Operating an aging articulated bus fleet without mid-life refurbishment increases breakdown frequencies and sourcing constraints for obsolete parts. This program addresses underlying mechanical vulnerabilities by replacing engines, transmissions, and articulation joints to extend vehicle lifecycles, which preserves fleet availability and reliability on high-capacity routes while preventing missed daily service commitments.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing limits mid-life overhauls for engines, transmissions, and articulation joints required to extend useful vehicle lifecycles, expanding the backlog of deferred maintenance and increasing the likelihood of vehicle breakdowns and service interruptions.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding supports mid-life refurbishment for the 60-foot articulated bus fleet to maximize planned service life, while implementation considerations include allocating capital to assets nearing end-of-life relative to broader fleet transition strategies.

51 Compressed Natural Gas (CNG) Bus Mid-Life Powertrain Replacement

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program funds the mid-life overhaul of over 200 Compressed Natural Gas (CNG) buses introduced in 2019. The scope includes replacing engines, after-treatment systems, and high-pressure fuel components to ensure continued safety and emissions compliance. This investment is important to maintain the reliability of the CNG fleet, which provides safe and dependable transit service across the city. Proactive replacement reduces the risk of component failures, maintains emissions compliance, and helps manage rising maintenance costs, that this significant portion of the transit fleet remains a reliable component of service delivery.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**17,287**	**589**	**1,165**	**10,917**	**4,617**	**0**
10-Year Capital Infrastructure Needs		580	1,160	10,440	4,350	27,840

Budget ID	Opportunity Type	Ward(s)
P657_01W	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	New Opportunity	Risk-based considerations

Funding Source: Grants

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Mid-life overhauls ensure the continued performance and safety of the CNG fleet, supporting reliable service for all Calgarians. The program reduces operating and maintenance costs by replacing components before they fail. The program maintains emissions compliance and preserves the environmental benefits of the existing CNG fleet while supporting reliable transit service. This investment secures the long-term sustainability of the fleet and ensures that the City meets its service delivery capacity while maintaining compliance with modern emissions regulations.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Operating aging CNG powertrains past mid-life overhaul milestones increases component failure rates and risks non-compliance with emissions standards. Overhauling 200 CNG buses restores powertrain integrity, mitigating widespread mechanical failures and ensuring fleet availability matches daily service standards.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing limits mid-life overhauls required to extend useful bus lifespans, elevating vehicle breakdown rates, service disruptions, and non-compliance exposure regarding emissions standards.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding delivers required mid-life overhauls for over 200 CNG buses, while execution risks include potential cost variances or extended facility downtime during overhaul activities.

52 Diesel Bus Powertrain Refurbishment Program

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program delivers phased diesel powertrain replacements across 290 buses to extend useful service life and reduce operating expenses. Scope includes proactive overhauls of engines and transmissions as vehicles reach major maintenance thresholds. Proactive refurbishment prevents unplanned service disruptions caused by legacy component failures and manages parts sourcing constraints, offering a cost-effective alternative to premature vehicle replacement.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**27,804**	**7,458**	**2,833**	**0**	**17,512**	**0**
10-Year Capital Infrastructure Needs		7,370	2,750	0	16,500	0

Budget ID	Opportunity Type	Ward(s)
P657_01W	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Refurbishment extends fleet service life and delays high-cost vehicle replacements, supporting financially sustainable operations. It improves fleet reliability and service continuity, ensuring that Calgarians have a dependable transit system. Extending the life of existing buses reduces the environmental impact associated with manufacturing new vehicles. This program ensures that the City maintains its level of service commitments while lowering lifecycle costs and improving the overall efficiency of the diesel bus fleet.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Legacy diesel powertrains exceeding service design limits experience higher failure rates and severe parts sourcing constraints, leading to unplanned service outages. Phased powertrain replacements across 290 buses reduce pressure on maintenance teams, lower lifecycle operating costs, and delay capital replacement needs.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing reduces the number of mid-life overhauls completed, increasing vehicle breakdown frequencies, deferred maintenance backlogs, and service disruptions across diesel bus operations.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding delivers phased powertrain replacements across 290 buses to extend operational lifespans and manage lifecycle costs, with execution requiring temporary fleet availability adjustments during overhaul cycles.

53 Street Light Lifecycle and System Upgrades

Department	Business Unit
Operational Services	Mobility

Investment Description:
This lifecycle program upgrades and replaces aging street lighting infrastructure to ensure compliance with modern electrical and illumination standards. The network includes 18,000 poles exceeding their 50-year design life. This investment targets degraded poles, bases, underground conduits, and relays, while removing overhead temporary wiring and modernizing older cabinets to meet Canadian Electrical Code requirements, mitigating electrical safety hazards and preventing localized outages.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**42,570**	**5,025**	**8,396**	**12,782**	**16,368**	**0**
10-Year Capital Infrastructure Needs		17,350	17,350	17,350	17,350	104,100

Budget ID	Opportunity Type	Ward(s)
P128_100	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
80%	10%	10%	0%

Benefits:
Modernizing this network prevents structural safety failures by replacing high-risk poles, improving nighttime visibility and resiliency for users. Economically, renewing aging spans and electrical cabinets maintains reliable infrastructure, reducing operational response costs for outages. Environmentally, upgrading to Light Emitting Diode luminaires cuts municipal energy consumption and greenhouse gas impacts, while well-lit routes encourage safe, sustainable walking and transit use.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program replaces aging street lighting infrastructure to maintain compliance with modern electrical standards, mitigating electrical safety hazards and outages caused by poles exceeding their 50-year design life. Targeted renewals of degraded poles, conduits, and relays meet Canadian Electrical Code requirements, securing nighttime visibility for all road users and preventing systemic illumination failures.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Increases the risk of fallen poles and associated public safety hazards, contributes to public perception of deteriorating infrastructure, and could lead to neighbourhood blackouts and lower citizen satisfaction.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The network includes approximately 18,000 poles exceeding their 50-year design life, requiring systematic lifecycle management to address electrical and structural conditions along public rights-of-way. To manage aging infrastructure, the program prioritizes assets through condition-based field inspections. The recommended funding level supports ongoing condition inspections and approximately 7 scheduled pole replacements annually, while full capital funding in line with 2027-2030 needs accelerates delivery to systematically address the degrading asset backlog. During 2026, 5 pole replacements occurred out of the 17,000 poles identified in Sub-Optimal operating condition (representing 17 per cent of the system). Under the recommended funding level, this asset backlog increases from 17 per cent to 21 per cent of the system, projecting approximately 7 pole replacements per year. Reactive repairs incur higher unit costs than scheduled lifecycle replacements, while increasing localized outages and maintenance demands along high-traffic corridors. Fully funding 2027 to 2030 capital needs systematically upgrades the network to Canadian Electrical Code standards, modernizing to LED luminaires to enhance nighttime visibility, reduce energy consumption, and lower municipal emissions.

54 Mobility Infrastructure Lifecycle

Department	Business Unit
Operational Services	Mobility

Investment Description:
This lifecycle renewal program maintains the structural safety and operational reliability of mobility assets across the municipal network. The investment funds the scheduled replacement of overhead guide sign structures, large guide sign panels, traffic signal controllers, and signal heads. Replacing these structural and electronic components prevents mechanical failures that could disrupt traffic flow or create roadway hazards, ensuring infrastructure remains compliant with engineering standards.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**9,816**	**600**	**3,235**	**3,472**	**2,509**	**0**
10-Year Capital Infrastructure Needs		5,000	5,000	5,000	5,000	12,000

Budget ID	Opportunity Type	Ward(s)
A481359	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
This program maintains reliable infrastructure to improve safety, accessibility, and public confidence. By ensuring clear navigation, it mitigates the risk of structural failure of overhead sign structures and panels during weather events. Economically, this investment supports growth-related travel and goods movement, reducing delays and avoiding higher future maintenance costs. Environmentally, well-maintained infrastructure improves traffic efficiency, supporting transportation networks and lowering congestion-related emissions.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates the risk of unexpected service delivery interruptions, physical safety hazards, and traffic control failures across the transportation network. By funding scheduled lifecycle replacements of aging overhead guide sign structures, large guide signs, traffic signal controllers, and signal heads, the program prevents sudden structural and electronic component failures. Maintaining these traffic control devices to current engineering and visibility standards ensures continuous, reliable traffic management, protects public safety, and sustains the operational demands of the municipal road network.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Delays in scheduled renewal accelerate structural wear on overhead signage, increasing operational maintenance needs and requiring larger capital outlays in future budget cycles to sustain corridor reliability.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Aging structural and electronic components pose operational and public safety risks, including the potential for overhead guide sign structures, sign panels, or attachments to fall into active roadway lanes, creating roadway hazards. Delivering these replacements requires managing lifecycle scheduling across a distributed asset base to maintain structural soundness and network reliability. At the current funding level, this program will be able to complete half of scheduled overhead sign structure and panel replacements. While the recommended replacement is 7 to 10 structures annually, the program would be able to replace approximately 4 structures per year under current funding. Keeping these assets in use beyond their service life accelerates asset degradation, increases the risk of structural asset stability, and escalates future capital replacement costs while undermining network reliability during high-demand travel periods. Funding this investment in line with the 2027-2030 need maintains a preventative lifecycle replacement schedule, securing the structural integrity of guide signs and traffic control devices. Reliable infrastructure enhances daytime and nighttime visibility, supports safe goods movement, and reduces incident-related congestion through proactive asset stewardship.

55 Pavement Rehabilitation Program

Department	Business Unit
Operational Services	Mobility

Investment Description:
The Pavement Rehabilitation Program renews Calgary's 17,000 lane-kilometre road network of arterial, collector, and community routes exhibiting surface degradation. Delivering Council-approved Level of Service targets requires sustained investment to stabilize subgrade and surface layers before structural failure occurs. Executing pavement renewal protects capital assets and prevents significantly more expensive full-depth roadway reconstruction.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**420,196**	**51,309**	**82,972**	**136,325**	**149,590**	**0**
10-Year Capital Infrastructure Needs		135,750	135,750	135,750	135,750	869,441

Budget ID	Opportunity Type	Ward(s)
P128_132	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Explicit Direction from Council

Funding Source: Grants, Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: Pavement quality index.

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Rehabilitating deteriorated pavement improves road safety and ride quality, preserving equitable mobility across priority locations and ensuring emergency services are supported. Economically, achieving Pavement Quality Index targets prevents total base failure, avoiding reconstructions that cost 7 to 10 times more for the same roadway lifespan. Reliable surface conditions enhance corridor capacity and goods movement, minimizing wear and tear on all vehicles. Environmentally, smoother roadways reduce congestion-related vehicle emissions while eliminating resource-heavy emergency asphalt patching.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This lifecycle program repairs and renews Calgary's road network to meet Level of Service targets. Delaying preventative maintenance accelerates network deterioration, leading to expensive full-depth reconstructions. Sustained annual investment protects the subgrade and renews pavement across arterial and community routes, optimizing asset lifespans and maintaining the structural integrity of the roadway.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not proceeding increases asset deterioration, increases lifecycle costs, and reduces the ability to meet pavement condition targets, ultimately requiring more expensive full-depth road reconstructions over time.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Deferring pavement rehabilitation expands the backlog of roads requiring full reconstruction due to subgrade deterioration. Road reconstruction costs 7 to 10 times more than pavement rehabilitation while delivering the same infrastructure life extension, creating longer community disruptions, poorer ride quality, freight impediments, and higher future liabilities. The current road network condition is 34 per cent good, 42 per cent fair, and 24 per cent poor, against a 10-year Council-approved Level of Service target of 50 per cent good, 27 per cent fair, and 23 per cent poor. Funding the program as outlined in the 10-year Capital Infrastructure Plan improves conditions to 37 per cent good, 42 per cent fair, and 21 per cent poor by 2030. Under the proposed funding level, the network reaches 32 per cent good, 44 per cent fair, and 24 per cent poor by 2030, with 2 per cent of good roads degrading to fair while delivering 2,547 lane-km of repaving compared to 3,300 lane-km if fully funded.

56 Survey Control Program

Department	Business Unit
Infrastructure Services	Capital Planning & Business Services

Investment Description:
The City's survey control networks provide the geospatial reference framework required for accurate surveying, mapping, land development, and infrastructure delivery, but these networks require ongoing inspection, maintenance, and renewal to remain reliable.
Capital investment is required to inspect, maintain, and expand the City's survey control networks, ensuring continued accuracy and reliability for City and private infrastructure projects. Without this investment, deterioration of survey control could compromise data accuracy, increase project risk, and affect infrastructure delivery.
The City maintains a reliable, modern, and well-maintained survey control network that consistently supports accurate surveying, mapping, and construction. In the ideal state, survey control infrastructure enables efficient project delivery, reduces risk, and underpins long-term asset management and development activities across Calgary.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,388**	**0**	**592**	**1,185**	**610**	**0**
10-Year Capital Infrastructure Needs		575	575	575	575	4,400

Budget ID	Opportunity Type	Ward(s)
A480702	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
34%	33%	33%	0%

Benefits:
Maintains accurate and consistent survey information used to plan, design and construct infrastructure across Calgary. A reliable survey control network reduces the potential for survey-related errors and rework, supports efficient project delivery and helps avoid associated costs. It also supports more precise planning and construction.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Mitigates Asset Risk by maintaining and expanding the City's survey control networks to ensure continued accuracy and reliability of geospatial reference data. The program supports precise surveying and construction, reduces the risk of errors and rework, and helps ensure infrastructure assets are delivered to expected quality and performance standards.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, The City and other users would increasingly rely on an aging and incomplete survey control network. Deteriorating or unavailable control points could reduce survey accuracy and increase coordination and rework, resulting in greater risk of design or construction errors, project delays, disputes and additional costs.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended cash flow provides no funding in 2027 and increases funding in 2029. As a result, planned equipment replacement and survey control infrastructure work may occur later than originally planned. This creates residual risk that assets deteriorate further before renewal, affecting network reliability, survey accuracy and operational efficiency. Delivery timelines may also need to be extended.

57 Major Road Reconstruction

Department	Business Unit
Operational Services	Mobility

Investment Description:
This program funds the full-depth reconstruction of roadway corridors experiencing structural degradation in their base and subgrade layers. With a current municipal reconstruction backlog of approximately $900 million affecting 3.2 per cent of the network, this capital intervention is required to restore load-bearing capacity. To mitigate public disruption, these civil works are bundled with deep underground utility and drainage replacements alongside roadway cross-section improvements. This coordinated delivery approach resolves deteriorated roadways, mitigating load restrictions that would disrupt goods movement, emergency services, and transit operations.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**44,288**	**4,891**	**10,349**	**13,299**	**15,749**	**0**
10-Year Capital Infrastructure Needs		25,050	25,000	45,000	45,000	175,000

Budget ID	Opportunity Type	Ward(s)
P854_000	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Developer & Other Contributions, Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: Pavement quality index.

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Rebuilding these aging corridors enhances physical safety, equitable public access, and baseline network reliability. Economically, restoring the structural integrity of roads maintains design load capacities to support uninterrupted goods movement and commercial revitalization. Environmentally, bundling surface reconstruction with underground utility replacement is cost-effective and reduces the duration of traffic disturbance to adjacent communities and businesses.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program funds full-depth reconstruction for roadways experiencing subgrade degradation, addressing an approximate $900 million backlog to avoid weight restrictions and disrupted freight operations. Bundling civil works with utility replacements restores load-bearing capacity and maintains the long-term structural integrity and viability of key municipal corridors.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Prevents the municipality from keeping pace with pavement deterioration, resulting in higher maintenance costs and an increased potential for claims from motorists.

Risk(s) of Proceeding (Approving) This Capital Spending Request

A documented roadway reconstruction backlog affects the network, leading to constrained load-bearing capacity and potential weight restrictions that disrupt freight operations, transit routes, and emergency services. Execution risks include significant construction disruption and coordination challenges associated with bundling deep underground utilities and drainage systems. At this funding level, the program delivers 6 reconstruction investments and 26.8 lane-km of roadway over the 2027 to 2030 budget cycle. The current reconstruction backlog stands at approximately $900 million, affecting 544 lane-km of roads (about 3.2 per cent of the network), with Calgarians making over 1 million daily trips on suboptimal roadways. Missing timely preventative and full-depth structural renewals causes subgrade degradation to compound, resulting in long-term capital cost escalations. Fully funding this investment in line with the 2027-2030 capital need enables the delivery of seven additional major reconstruction investments, avoiding compounding emergency capital costs, supporting active transportation integration, improving regional traffic flow, and minimizing community disruption through bundled utility replacements.

58 Mobility Facilities and Depots

Department	Business Unit
Operational Services	Mobility

Investment Description:
This program provides capital funding for required structural renewals and lifecycle replacements across operations facilities managed by the Mobility business unit. Supported assets include material storage structures, operations depots, stormwater retention ponds, equipment cold storage buildings, site security fencing, and yard infrastructure, ensuring frontline municipal operations maintain regulatory compliance, environmental containment, and operational readiness.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**6,221**	**586**	**2,377**	**3,258**	**0**	**0**
10-Year Capital Infrastructure Needs		1,000	4,000	9,125	9,125	54,750

Budget ID	Opportunity Type	Ward(s)
A481357	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
70%	10%	20%	0%

Benefits:
Sustaining operational depots ensures municipal maintenance fleets deploy reliably during severe weather events. Economically, sheltering operational equipment and bulk materials from weather extends asset service life and avoids premature capital replacements. Environmentally, maintaining compliant containment structures for winter road materials and maintaining operations stormwater ponds prevents chemical runoff and protects surrounding soil and drainage systems.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment manages service delivery interruptions and premature asset degradation across operations facilities. Funding structural renewals, covered material storage, winter road treatment stations, and stormwater pond rehabilitations protects frontline municipal maintenance fleets and bulk materials from environmental exposure, preserving operational readiness during winter weather events.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Operational structures would be maintained reactively until no longer repairable, escalating operating maintenance budgets and introducing potential non-compliance with environmental containment regulations.

Risk(s) of Proceeding (Approving) This Capital Spending Request

There is an operational risk of process interruption and service delivery delays if Mobility-managed facilities, such as material storage structures and stormwater retention ponds, experience lifecycle deterioration. Capital delivery considerations include construction cost escalation and potential adjustments if municipal service delivery models shift. At current funding levels we can construct two growth-driven Mobility Maintenance Broom Boxes in road rights-of-way for temporary street sweepings, material laydown, and equipment storage. It also replaces end-of-life winter brine stations and installs new ones so maintenance depots have access to both calcium chloride and salt brine. Finally, it funds a covered cold storage structure at Spring Gardens for Mobility Traffic Operations, allowing us to store bulk-purchased materials safely and protect inventory from weather degradation amid ongoing supply chain delays. This increases the likelihood of maintenance delays affecting fleet deployment and material availability. Aging structures will require reactive maintenance to maintain serviceability, increasing operating budget requirements and introducing considerations for environmental and regulatory compliance. These operational challenges affect the City's ability to maintain defined levels of service and protect municipal fleets and equipment from environmental exposure. Funding this investment in line with 2027-2030 needs ensures necessary lifecycle replacements and upgrades are completed, securing reliable municipal service delivery during weather events.

59 Next Generation Mobility / Intelligent Transportation Systems (ITS)

Department	Business Unit
Operational Services	Mobility

Investment Description:
This investment modernizes Traffic Management Centre (TMC) technology across city streets, pedestrian crossings, bike lanes, and shared mobility networks. The program deploys modern Advanced Transportation Controllers to support connected infrastructure, expands adaptive signal control along congested corridors, and integrates Artificial Intelligence into TMC camera systems. Smart transportation technologies improve roadway safety, smooths traffic flow, and reduces idling emissions across the network.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**7,993**	**0**	**2,960**	**2,990**	**2,043**	**0**
10-Year Capital Infrastructure Needs		3,500	3,500	3,500	3,500	21,000

Budget ID	Opportunity Type	Ward(s)
A481361	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	49%	51%	0%

Benefits:
Deploying smart systems improves daily travel reliability and public safety by providing real-time information and reducing physical congestion. Economically, optimizing existing roadway capacity with Artificial Intelligence avoids the capital costs of physical widenings while accelerating regional goods movement and transit operations. Environmentally, signal management reduces traffic delays, directly lowering emissions and air pollution generated by stop-and-go idling across the municipal network.

Primary Corporate Operating Risk: Integration of Technology Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment addresses escalating traffic congestion and technology obsolescence by modernizing the Traffic Management Centre (TMC) system architecture. Deploying Advanced Transportation Controller (ATC) cabinets, adaptive signal control, sensor upgrades, and traffic camera analytics enables real-time network optimization, maximizing existing roadway capacity without requiring costly physical widenings.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Calgary may fall behind in adopting traffic management technologies, reducing the City's ability to improve mobility, optimize network performance, and respond to evolving transportation needs.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The primary risk involves managing technological modernization to address growing traffic demand, integrate connected and automated vehicle interfaces, and replace aging hardware. The program involves technology obsolescence considerations, cybersecurity requirements, and the necessity to align with evolving national standards. At the proposed level of funding, the program specifically delivers 60 Advanced Transportation Controller (ATC) cabinets over four years, Adaptive Signal Control across 10 strategic intersections, sensor upgrades at 150 locations, and a modernized ATMS platform for the Traffic Management Centre. This level of funding limits the Traffic Management Centre's (TMC) ability to expand Artificial Intelligence applications and utilize its 220 cameras for AI-based traffic data collection on congested corridors. This impacts the City's capability to optimize traffic operations in real time, slowing improvements in travel reliability, congestion management, and safety across travel modes. Consequently, the adoption rate of intelligent transportation technologies required to maximize existing roadway capacity amid growing travel demand will be extended. Additional funding in line with 2027-2030 needs deploys smart transportation systems that expand traffic-adaptive operations and real-time traveler information, deferring physical roadway expansions and reducing emissions.

60 Detailed Design & Enabling Works Program

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This program bridges functional planning and capital execution, advancing major transportation initiatives from preliminary concepts to a shovel-ready state, meaning all engineering designs, permits, environmental reviews, and utility relocations are fully completed so construction can start immediately once funding is approved. The program funds geotechnical assessments, structural engineering, utility conflict resolutions with ENMAX and ATCO, and site preparations before primary construction contracts are awarded. Delivering finalized construction blueprints, traffic detour plans, and utility agreements establishes market-tested budgets, mitigates contractor pricing premiums, and prevents costly construction delays. This approach prepares an inventory of candidate investments. Potential opportunities include interchanges at Glenmore Trail / Barlow Trail, 16 Avenue NE (at Barlow Trail and 19 Street NE), Macleod Trail / 210 Avenue S, and Crowchild Trail Phase 1 (5 Ave NW, 16 Ave NW, and 24 Ave NW).

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**10,697**	**1,500**	**3,074**	**3,837**	**2,287**	**0**
10-Year Capital Infrastructure Needs		9,620	13,550	14,770	8,930	49,630

Budget ID	Opportunity Type	Ward(s)
P832_001	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Financial Sustainability Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
8%	55%	37%	0%

Benefits:
Executing this pre-engineering improves delivery readiness, providing defensible budgets that build immense public confidence. Economically, decoupling complex utility relocations from prime contracts mitigates delivery risks, optimizing freight movement and preventing financial penalties associated with contractor delays. Environmentally, clearing site hurdles early shortens the duration of heavy construction impacts on neighborhoods, while early technical design ensures robust sustainability measures are integrated.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program advances major capital investments to shovel readiness and executes high-lead-time enabling works. The primary risk involves contractor standby claims and project delivery delays due to unresolved variables like utility relocations or land acquisition. This dual-track approach establishes "shelf-ready" investments and de-risks complex initiatives. Accelerated execution once main construction begins ensures that critical infrastructure delivery keeps pace with city growth.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Leads to missed external funding opportunities and increased reactive repair or relocation costs. Risks project delivery delays due to unmitigated site variables.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding requires managing the risk of engineering rework and technical obsolescence if capital construction allocations are deferred in subsequent budget cycles. Delivering this program provides tangible pre-construction deliverables, including advanced geotechnical investigations, finalized structural engineering blueprints, detailed construction staging plans, and multi-phase traffic detour configurations. In parallel, it executes enabling works such as environmental remediation, site pre-grading, and high-lead-time utility relocations with ENMAX, ATCO, and City water services. These activities de-risk complex corridors and establish a shovel-ready inventory of candidate investments, producing market-ready cost profiles that mitigate contractor pricing premiums. While upfront design introduces shelf-life considerations, it positions priority corridor investments for delivery, including interchanges at Glenmore Trail/Barlow Trail, 16 Avenue NE (Barlow Trail and 19 Street NE), Macleod Trail/210 Avenue S, and Crowchild Trail Phase 1 (5 Ave NW, 16 Ave NW, 24 Ave NW).

61 Gravel Road and Alley Renewal

Department	Business Unit
Operational Services	Mobility

Investment Description:
This program targets gravel roads and alleys that exhibit structural degradation to address maintenance resource demands. By deploying targeted lifecycle interventions, the program stabilizes the subgrade and surface layers to reduce the need for reactive grading. This renewal work limits the potential of exceedingoperating budgets that are allocated to more standard maintenance interventions.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,026**	**126**	**255**	**383**	**262**	**0**
10-Year Capital Infrastructure Needs		400	400	400	400	2,400

Budget ID	Opportunity Type	Ward(s)
A481364	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Renewing gravel roadways and alleys stabilizes driving surfaces and ensures reliable access for emergency and municipal collection vehicles. Economically, structural subgrade repairs reduce how often crews must regrade the surface, lowering operating maintenance costs and extending asset lifespans. Environmentally, surface stabilization mitigates airborne dust and particulate matter, improving local air quality and reducing sediment runoff into stormwater systems.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment addresses subgrade degradation and recurrent grading demands on unpaved roads and back lanes. Executing targeted lifecycle renewals, subgrade stabilization, and surface rehabilitations lowers operational maintenance costs, controls particulate dust, and maintains dependable year-round access for residents and municipal collection vehicles.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in continued asset degradation and the requirement for frequent emergency grading. This leads to higher operational costs and reduced reliability for users.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Deteriorating subgrades increase maintenance resource demands, operational disruptions, and reactive grading. Existing risks involve temporary construction disruption, coordination challenges with local residents, and cost variability based on specific location requirements. The proposed level of funding provides the capacity to undertake 10 larger-scale reconstructions. Additional funding in line with the 2027-2030 need stabilizes the subgrade and surface layers to extend the service life of critical assets and protect existing investments. This proactive infrastructure management improves physical safety, ensures reliable access for users, and lowers vehicular emissions in residential areas through smoother travel conditions, primarily focusing on the systematic rehabilitation of gravel back alleys.

62 Pedestrian Bridge Lifecycle Program

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This asset management program funds the major structural rehabilitation and lifecycle replacement of the municipality's aging inventory of pedestrian and cyclist bridges. These grade-separated structures are components of the active transportation network, providing safe passage over rivers, highways, and ravines. Investing in structural renewals now is mandatory to address material degradation, prevent structural failure, and avoid the sudden, disruptive closure of high-demand commuting and recreational routes. This lifecycle intervention ensures that existing capital investments are maximized and that safety standards for active mobility are continuously maintained.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**35,887**	**6,415**	**27,589**	**1,882**	**0**	**0**
10-Year Capital Infrastructure Needs		8,975	19,265	17,845	15,845	79,070

Budget ID	Opportunity Type	Ward(s)
A446566, P223_000	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Developer & Other Contributions, Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
50%	25%	25%	0%

Benefits:
Maintaining these structures helps guarantee safe, continuous pedestrian connections, ensuring equitable mobility, and preserving public trust in municipal infrastructure. Economically, executing planned rehabilitations prevents asset failure, circumventing emergency replacement costs and avoiding unplanned closures. Environmentally, securing these bridges helps ensure the continued viability of active transit routes that reduce vehicular emissions.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program funds the major structural rehabilitation of municipal pedestrian bridges to address material degradation that leads to structural compromises or disruptive route closures. Planned structural renewals maximize existing capital assets, maintain active transportation safety standards, and ensure grade-separated crossings remain safe, functional components of the mobility network.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Accelerates asset deterioration and increases the risk of structure closures, while risking severe structural compromises on grade-separated crossings over highways and rivers.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding under the proposed funding level addresses two priority structures nearing the end of their service lives: replacing a bridge and upgrading an adjacent pathway connection in Weaselhead Flats Park, and replacing the inaccessible pedestrian overpass spans across Memorial Drive connecting to the Bridgeland/Riverside LRT Station. However, 3 to 5 pedestrian bridges remain unaddressed within this budget cycle, deferring their lifecycle renewal to future service plans. Ongoing asset monitoring and prioritization work will manage condition risks and determine which of these remaining structures are scheduled in future capital cycles.

63 Vehicle & Equipment Replacement

Department	Business Unit
Operational Services	Fleet & Inventory

Investment Description:
This lifecycle investment replaces vehicles and equipment necessary to sustain existing Council-approved services. As Calgary grows, fleet assets remain foundational to constructing, operating, inspecting, and maintaining City infrastructure. Without reliable fleet availability, service delivery capacity declines and the intended benefits of many other City investments cannot be fully realized.
Fleet & Inventory replaces vehicles and equipment on a continuous, planned basis rather than replacing large portions of the fleet at periodic intervals. Maintaining a consistent annual replacement volume provides local vendors with predictable, sustainable revenue, allowing both The City and its suppliers to deliver the program effectively. Without this approach, replacement needs would accumulate into major procurement cycles, requiring approximately 2,000 units every four to five years which is not practical.

Following post-COVID supply chain constraints, one-third of The City's vehicle and equipment assets are now in "Very Poor" condition and operating beyond their planned service life. This budget addresses these assets, along with those nearing the end of their lifecycle. As assets age, maintenance costs and downtime increase, placing greater pressure on operating budgets and increasing safety risks for City employees and the public. As an example, an excavator for Water Services operating one year past its planned lifecycle saw maintenance costs increase from an average of $12,913/year to $32,456 in the final year of operation. This cost does not include the associated downtime and associated mitigation measures required to meet demand for the job function.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**408,400**	**100,000**	**102,000**	**105,000**	**101,400**	**0**
10-Year Capital Infrastructure Needs		120,000	108,400	90,000	90,000	567,000

Budget ID	Opportunity Type	Ward(s)
P871_000	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Self-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Water Service reliability (unplanned service interruptions).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
This investment supports responsible and sustainable lifecycle management of The City's vehicles and equipment by replacing assets at the appropriate point in their lifecycle. Timely replacement helps control maintenance and operating costs, reduce unplanned downtime, improve fleet availability, and avoid the escalating costs and risks associated with operating assets beyond their intended service life.
Reliable and available vehicles and equipment are essential to delivering Council-approved services across the city. Maintaining fleet capacity supports winter maintenance, emergency infrastructure repairs, waste collection, road and pathway maintenance, and other frontline operations that Calgarians rely upon every day. Replacement assets improves safety, regulatory compliance, operational efficiency, and environmental performance through newer technologies, enhanced safety features, and improved fuel efficiency.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates operational risk by supporting responsible and sustainable lifecycle management of The City's vehicles and equipment. Replacing assets at the appropriate point in their lifecycle helps maintain the fleet capacity required to deliver existing Council-approved service levels while reducing the risk of breakdowns, unplanned downtime, service disruptions, and escalating maintenance costs.
Older on-road vehicles become increasingly difficult and costly to maintain in compliance with provincial commercial carrier, regulatory, and safety requirements. Timely replacement helps maintain vehicle roadworthiness, supports continued compliance with operating requirements, and reduces the risk of service interruptions caused by extended maintenance activities or vehicle availability constraints.
The investment also helps prevent replacement needs from accumulating into larger future procurement cycles that would be more costly, operationally challenging, and difficult for suppliers and City resources to support. Maintaining a consistent replacement program improves fleet availability, strengthens operational readiness, and supports the safe, reliable, and cost-effective delivery of frontline services relied upon by Calgarians.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Failure to replace vehicles and equipment at the appropriate point in their lifecycle because of insufficient budget or deferral to future years would increase operational risk and place growing pressure on operating budgets. As assets age beyond their planned service life, maintenance requirements, emergency repairs, downtime, rental costs and outsourced services increase, transferring costs from the capital program to the operating budget while providing lower asset availability and reliability.
Fleet maintenance capacity is already under increasing pressure. Continuing to operate growing numbers of aging assets would require more maintenance resources, shop capacity, parts, and external vendor support at a time when vendor availability is becoming increasingly constrained. Older on-road vehicles also become more difficult and costly to maintain in compliance with commercial carrier safety and regulatory requirements, increasing inspection, repair, and corrective maintenance demands. As maintenance needs exceed available capacity, asset downtime and service interruptions are likely to increase.
Reduced fleet availability would affect the delivery of Council-approved services including winter maintenance, waste collection, emergency infrastructure repairs, road and pathway maintenance, and other frontline operations. The impact may also extend to other City capital investments that rely on vehicles and equipment to construct, operate, inspect, maintain, or support new infrastructure and services.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding may create budget pressure from market volatility. Careful planning will be required to ensure maintenance, fueling or charging infrastructure, and vendor support are in place to minimize service impacts.

64 Operations Workplace Centres Program

Department	Business Unit
Operational Services	Facilities

Investment Description:
As Calgary continues to grow and gets ready to become a city of two million people, frontline services need Operations Workplace Centres (OWCs) that can accommodate increasing staff, equipment, fleet, materials, operational requirements, as well as spaces for Best Available Refuge Areas (BARA). This investment implements OWC master plans and maintains facilities that support Mobility, Parks and Water Utility Services. Work includes additional office space, storage, expanded equipment areas, improved site servicing and site-layout changes. These improvements will help operational teams safely and efficiently access the equipment, materials and facilities they need to maintain services for Calgarians. Without sufficient OWC capacity, operational constraints will affect the efficiency and reliability of frontline services.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**46,625**	**0**	**11,656**	**23,312**	**11,656**	**0**
10-Year Capital Infrastructure Needs		37,722	37,722	37,722	37,722	188,611

Budget ID	Opportunity Type	Ward(s)
A480776	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
85%	7%	8%	0%

Benefits:
This investment increases the capacity and functionality of Operations Workplace Centres to support Mobility, Parks and Water Utility Services. Improvements to storage, equipment areas, site servicing and site layouts will help accommodate additional staff, fleet, equipment, inventory and materials. Frontline teams will have safer and more reliable access to the resources they need, supporting efficient operations and continued service delivery for Calgarians as operational demands grow

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment reduces operational risk by increasing OWC capacity for staff, fleet, equipment, inventory and materials as service demands grow. Addressing identified capacity constraints will reduce the risk that insufficient operational space affects efficiency or disrupts the services that rely on these facilities. Maintaining functional OWC sites also supports service continuity for Mobility, Parks and Water Utility Services.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, existing OWC capacity will not accommodate projected growth in staff, fleet, equipment, materials and operational activities. Space and infrastructure constraints will reduce operational efficiency, limit the ability of Mobility, Parks and Water Utility Services to expand service capacity, and place additional pressure on aging OWC facilities. This could affect the reliability and cost of frontline service delivery over time.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Operations Workplace Centres (OWC) are used as storage space for snow and ice control, street sweepers, and include shops for vehicle and equipment repairs and maintenance. At the recommended funding level, Facilities will still require an additional $108 million to be able to accommodate all projected requirements for additional staff, fleet, equipment, inventory and materials at existing Operations Workplace Centre (OWC) sites. Capacity constraints will limit the space available to maintain and repair vehicles and properly store equipment, affecting operational efficiency, equipment life and the timely delivery of services that Calgarians rely on. Limited ability to renew and upgrade existing OWCs will also contribute to further facility deterioration, higher maintenance and lifecycle pressures, and longer service response times as operational demands grow. The planned acquisition and renovation of a facility to support operational growth and fleet expansion will not proceed, leaving identified capacity requirements unresolved and increasing pressure on existing facilities. Future delivery costs may also increase. Construction and rehabilitation that does proceed at active OWC sites may temporarily affect facility access or operations. These impacts will need to be managed through project planning and coordination with affected Business Units.

65 Operations Facilities Portfolio Program

Department	Business Unit
Infrastructure Services	Project Development

Investment Description:
Calgary's essential services rely on a network of operational facilities that support frontline employees, vehicles, equipment and emergency response. As Calgary grows and existing facilities age, continued investment is needed to maintain reliable services and provide the capacity required for the future.
This investment renews, replaces and expands operational infrastructure, including Operational Workplace Centres, fleet maintenance facilities, depots and supporting land. It addresses aging facilities, insufficient capacity and outdated infrastructure that can affect safety, operational efficiency and service reliability.
Key investments include the East Calgary Waste Management Site Redevelopment, Haddon Road Depot, Spring Gardens Operations Workplace Centre, Sage Hill Parks Depot and Spyhill Fleet Maintenance Facility. These facilities support essential services such as fleet operations, waste and recycling, roads and parks maintenance, and emergency response.
Together, these investments will increase operational capacity, improve coordination, support growth and enable the replacement or consolidation of aging facilities. The result will be a more modern, reliable and resilient operational network that enables City services to keep pace with Calgary's growth.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**188,656**	**2,586**	**112,763**	**57,883**	**15,425**	**0**
10-Year Capital Infrastructure Needs		32,675	199,614	331,303	244,598	1,118,451

Budget ID	Opportunity Type	Ward(s)
A482164	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Implicit Direction from Council

Funding Source: Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
59%	41%	0%	0%

Benefits:
This investment replaces aging operational facilities with modern infrastructure that improves service reliability, efficiency and long-term value. It provides the capacity and workplaces needed to support essential municipal services today and as Calgary grows.
Key benefits include:
More efficient operations by consolidating services and reducing fragmentation across multiple locations.
Safer, more effective workplaces that meet current standards and better support employees, equipment and operations.
More reliable services through modern operational facilities and fleet infrastructure that reduce the risk of disruption.
Greater capacity for growth by providing the space and infrastructure needed to respond to increasing and evolving service demands.
Lower long-term costs through more efficient facilities, reduced maintenance requirements and improved lifecycle management.
Better use of City land and assets by enabling aging or underperforming facilities to be consolidated, repurposed or divested where appropriate.
Stronger service resilience through strategically located facilities that improve coordination and the City's ability to respond to operational needs across Calgary.
Overall, the investment creates a more efficient, reliable and resilient operational network that enables City services to keep pace with Calgary's growth.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment reduces operational risk by addressing facility condition and capacity constraints that can affect frontline service delivery. Replacing, expanding or upgrading operational facilities reduces reliance on buildings that no longer provide sufficient space or functionality for employees, fleet, equipment and materials. Consolidating operations in strategic locations will improve coordination and resource use. Modernized centres will enhance resilience, support workforce effectiveness, and ensure essential services can adapt to changing needs and population growth.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

If this investment is limited or does not proceed, operational, financial, safety, and service delivery risks across the City's portfolio will increase significantly. The City's ability to respond quickly and effectively to emergencies will also be compromised. Without facility replacement or expansion, aging infrastructure will deteriorate further, driving up maintenance costs, increasing safety concerns, and raising the risk of facility failures. Employees will continue to work in environments that do not meet modern operational standards, which will negatively impact safety, productivity, and organizational effectiveness. Essential services, including fleet maintenance and waste and recycling support, will face capacity constraints and potential service disruptions. Delaying investment will limit the City's ability to support future growth and meet the needs of a population approaching two million. The City will also miss opportunities to optimize and consolidate facilities, resulting in ongoing inefficiencies, higher operating costs, underused assets, and lost potential for strategic land redevelopment. These delays will increase the risk of service interruptions, regulatory and compliance issues, higher financial liabilities, and reduced organizational resilience. Ultimately, this poses a significant risk to the City's ability to deliver reliable municipal services to Calgarians.

Risk(s) of Proceeding (Approving) This Capital Spending Request

With the proposed funding level, only a limited number of shovel-ready projects can proceed to construction, while many others will shift to future budget cycles. Some projects will advance only through planning and design, delaying essential infrastructure improvements. This approach maintains program momentum but extends reliance on aging facilities that have exceeded their intended lifecycle and continue to face operational challenges. Delaying construction increases the risk of higher future costs due to inflation, regulatory changes, and market pressures, which may reduce purchasing power and raise overall lifecycle expenses. Delaying facility replacement and expansion also delays operational efficiencies, facility consolidations, and asset optimization, requiring additional future funding to address essential infrastructure needs that support growth, service delivery, and organizational resilience. Projects that proceed also face execution risks related to construction costs, market conditions, approvals, site conditions and coordination with ongoing operations. Construction and transition activities may temporarily affect facility availability and service operations.

66 Sound Wall Lifecycle

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This structural maintenance program funds lifecycle rehabilitation and targeted replacement of high-priority municipal sound attenuation walls. These engineered barriers, constructed from concrete, wood, and masonry, represent physical assets reaching the end of their functional service life. Investing in structural renewals prevents the failure or collapse of these structures adjacent to high-speed, high-volume traffic corridors, ensuring the physical safety of motorists and pedestrians while preserving the baseline Level of Service required to shield residential communities from roadway noise.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**20,707**	**1,291**	**5,605**	**8,205**	**5,605**	**0**
10-Year Capital Infrastructure Needs		16,421	11,111	11,111	11,111	55,556

Budget ID	Opportunity Type	Ward(s)
A481351	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
75%	0%	25%	0%

Benefits:
Renewing these physical barriers prevents structural collapse, supporting public safety and maintaining noise protection to support residential mental health and livability. Economically, executing planned rehabilitations avoids the costs of emergency demolition and replacement while minimizing disruptive construction or unplanned closure impacts. Environmentally, preserving functional sound attenuation controls traffic noise pollution from migrating into neighborhoods, preventing disruption to the urban environment.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program funds the rehabilitation and replacement of noise barrier walls reaching the end of their functional service lifes. The primary risk is the structural failure of these barriers adjacent to high-speed traffic corridors. Investing in renewals helps mitigate risks to the physical safety of motorists and pedestrians. This lifecycle intervention preserves the level of service required to shield residential communities from roadway noise.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

May lead to asset failure and increased safety concerns. Noise barriers would be removed based on City asset condition inspections without possibility to replace. Noise levels would then exceed municipal policy thresholds thus causing concern and dissatisfaction to citizens.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the proposed funding level, the program replaces 6 to 8 barriers in very poor condition over the 2027-2030 cycle, leaving approximately 10 barriers in poor condition for replacement in future cycles. Sustained capital investment is required to meet municipal noise attenuation guidelines and sound compliance standards. Proceeding under the current funding level targets highest-risk assets while managing deferred renewal backlogs across established residential corridors.

67 Facility Inspections Programs

Department	Business Unit
Infrastructure Services	Capital Planning & Business Services

Investment Description:
This investment supports the building condition assessment program and enhanced inspection program (Building Envelope and Structural Inspection-BESI) to collect asset condition data for tactical and strategic asset management planning on City buildings.
For the 2027–2030 cycle, 120-140 facilities are planned to be inspected per year. Across our broader portfolio of over 1,000 buildings (including those stewarded outside Facilities), this rate allows us to maintain a full inspection cycle every 5-8 years per building, which aligns with industry standards.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**9,600**	**0**	**3,100**	**4,100**	**2,400**	**0**
10-Year Capital Infrastructure Needs		3,000	3,000	3,000	3,000	18,000

Budget ID	Opportunity Type	Ward(s)
A482155	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Early facility planning ensures future infrastructure meets diverse community needs and supports safe, accessible, and inclusive public spaces. Feasibility and pre-planning reduce risks, improve cost certainty, and strengthen capital allocation, enabling timely, reliable infrastructure delivery. Early studies also embed sustainable design, supporting energy-efficient, low-impact, climate-resilient infrastructure.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Improves information on building condition, risk and criticality, supporting earlier identification of deterioration and better-informed maintenance, renewal and capital planning decisions.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment and regular inspections, The City would have less current information on building conditions and investment requirements, increasing the risk that asset deterioration, safety concerns, and renewal needs are not identified in a timely manner.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Inspections may identify previously unknown repair or code-compliance requirements, resulting in additional capital or operating needs that are not included in the inspection program.

68 Housing Lifecycle City Owned

Department	Business Unit
Community Services	Chief Housing Office

Investment Description:
Lifecycle maintenance and suite renovations of approximately 2,100 City-owned non-market housing units operated by Calgary Housing, as The City's asset manager for City-owned non-market housing. With approximately 50 per cent of these units being over 50 years old, funding is required to meet and maintain minimum housing standards. The City can leverage funding from other orders of government (e.g., Canada Mortgage and Housing Corporation and the Government of Alberta) to fund additional projects and reduce operating costs.
Maintaining City-owned housing assets is essential to preserving safe, functional, and well-maintained homes for tenants. As a landlord, The City is directly responsible for ensuring these homes are maintained in accordance with applicable housing standards.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**23,294**	**5,694**	**5,780**	**5,866**	**5,954**	**0**
10-Year Capital Infrastructure Needs		5,610	5,610	5,610	5,610	26,200

Budget ID	Opportunity Type	Ward(s)
A482001	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants

Strategic Alignment:

Major Service Area: Housing
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
We must provide safe and dignified homes for residents, and funding the maintenance of these units will help maintain living standards in accordance with the Alberta Minimum Housing and Health Standards and sustain the longevity of the assets.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Investing in housing lifecycle maintains building components according to replacement schedules, improving performance and extending the building's lifespan. Indirect benefits include reducing the building's carbon footprint and ensuring housing meets provincial Minimum Housing and Health Standards.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Tenant health and safety risks increase as building systems age without planned lifecycle work, creating potential hazards, service disruptions that may include potential unit closures and emergency relocations, and reputational risk to The City. Deferring lifecyle work also increases the final costs of required maintenance work. If we do not preserve the existing non-market housing stock, the benefits of housing supply growth from new units will be negated.

Risk(s) of Proceeding (Approving) This Capital Spending Request

No significant risks are identified. Calgary Housing, as The City's asset manager for City-owned non-market housing, has a strong track record of fully deploying lifecycle investments and achieving desired results under the asset management program.

69 Silvera for Seniors Lodge Lifecycle

Department	Business Unit
Community Services	Chief Housing Office

Investment Description:
The City supports Silvera for Seniors' Lodge Program as required by Ministerial Order under the Alberta Housing Act. This includes funding to address Silvera's operating deficit from the previous fiscal year and any additional funding required to establish or maintain a reserve fund. Lifecycle maintenance funding helps mitigate the need to establish a reserve fund while supporting maintenance in lodges to ensure continued service delivery and safety.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**20,046**	**3,209**	**6,324**	**6,675**	**3,838**	**0**
10-Year Capital Infrastructure Needs		5,696	5,583	4,471	3,616	34,115

Budget ID	Opportunity Type	Ward(s)
A480350	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Housing
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
We must enable safe and dignified homes for residents, and funding maintenance will maintain the living standards to the conditions outlined in the Alberta Minimum Housing and Health Standards. The City is also enhancing partnerships and government relations that deliver benefits to Calgarians.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Investing in housing lifecycles maintains building components according to replacement schedules, improving performance and extending the buildings' lifespan. The City has a responsibility to support the lifecycle needs of Silvera Seniors' Lodges under a provincial Ministerial Order, and continued investment will mitigate additional costs that could result if lifecycle maintenance is deferred to future years. Indirect benefits include reducing the building carbon footprint and ensuring provincial Minimum Housing and Health Standards are met.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Lifecycle needs would accumulate, increasing the risk of asset deterioration, higher future maintenance costs and impacts to resident housing conditions. Unmet requirements may also result in financial requisitions to The City under the Ministerial Order, reducing flexibility and increasing uncertainty in future funding requirements.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Lifecycle priorities must be managed within available funding. If asset deterioration, construction costs or emerging maintenance requirements exceed current forecasts, additional lifecycle needs may remain and could increase future financial requirements.

70 Housing Lifecycle Calgary Housing Owned

Department	Business Unit
Community Services	Chief Housing Office

Investment Description:
Given that approximately 50 per cent of the 1,855 Calgary Housing (CH) owned non-market units are 50 years old, lifecycle funding needs are significant. Funding is required to maintain safe housing conditions and prevent homes from becoming uninhabitable. Currently 5 per cent of CH-owned properties are in poor or very poor condition. This funding allows CH to maintain the same standards for City- and CH-owned homes so that tenants do not experience a difference in condition based on ownership.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**11,419**	**2,791**	**2,833**	**2,876**	**2,919**	**0**
10-Year Capital Infrastructure Needs		2,750	2,750	2,750	2,750	0

Budget ID	Opportunity Type	Ward(s)
A414000	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Housing

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Investment in infrastructure will strengthen how the city functions and support long-term economic growth.

Community Indicator: Facility management assets in poor or very poor condition.

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
We must enable safe and dignified homes for residents and funding maintenance will ensure the living standards meet the conditions outlined in the Alberta Minimum Housing and Health Standards. With the current level of sustained funding the number of homes in poor/very poor condition could be reduced, ensuring no loss of supply and safe habitable homes.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Investing in housing lifecycle maintains building components according to replacement schedules, improving performance and extending the building's lifespan. Indirect benefits include reducing the building's carbon footprint and ensuring housing meets provincial Minimum Housing and Health Standards.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Tenant health and safety risks increase as building systems age without planned lifecycle work, creating potential hazards, service disruptions that may include potential unit closures and emergency relocations, and reputational risk to The City. Deferring lifecycle work also increases the final costs of required maintenance work. If we do not preserve the existing non-market housing stock, the benefits of housing supply growth from new units will be negated.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Approving this investment commits The City to ongoing lifecycle reinvestment in Calgary Housing-owned assets and may create expectations for continued municipal funding support for housing infrastructure. However, the proposed funding levels align with the approved 10-year capital infrastructure plan and asset management strategy, mitigating the risk of unplanned financial pressures. The investment supports proactive asset stewardship, reduces the likelihood of costly emergency repairs and service disruptions, and helps maintain safe, reliable housing assets in a state of good repair.

71 Major Mobility Planning

Department	Business Unit
Infrastructure Services	Capital Planning & Business Services

Investment Description:
Major mobility assets such as bridges, roadways, sidewalks, signals, streetlights, Parks pathways and structures are essential to Calgary's transportation network and require coordinated, long-term planning to remain reliable, safe, and cost-effective over their lifecycle.
This investment is required to support proactive asset management planning to better understand asset condition, risk, and future needs and determine when and where investment is required. Improved data, analysis, and planning will help the City make informed decisions about maintaining, rehabilitating, and renewing major mobility assets. Without this investment, decisions may become more reactive, increasing lifecycle costs and the risk of declining asset performance.
This investment will enable the City to identify emerging needs earlier, prioritize investments based on risk and lifecycle considerations, and coordinate capital and operating decisions more effectively. In the ideal state, major mobility assets are managed proactively to extend their service life, improve reliability, reduce long-term costs, and support a sustainable transportation network.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,537**	**0**	**314**	**628**	**2,594**	**0**
10-Year Capital Infrastructure Needs		305	305	305	305	2,280

Budget ID	Opportunity Type	Ward(s)
A482109	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	New Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: Pavement quality index.

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Improves safety and reliability of critical bridges and corridors by enabling proactive, risk-based planning, supporting consistent access to jobs, services, and emergency response across the city. Reduces long-term costs and service disruption by extending asset life and informing more cost-effective capital and operating investments, supporting efficient movement of people and goods and long-term financial sustainability.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Mitigates Asset Risk by advancing asset-management-driven planning for major mobility infrastructure, improving understanding of asset condition, risk, and lifecycle needs. The program supports earlier, risk-based interventions, extends asset life, and helps ensure critical assets perform reliably while reducing long-term costs and service disruption risks.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, gaps in condition information and lifecycle planning for bridges and other major mobility assets would remain, increasing the risk that emerging needs are not identified in a timely manner. This could result in less timely interventions, higher lifecycle costs, further asset deterioration, and service disruptions.

Risk(s) of Proceeding (Approving) This Capital Spending Request

There is a risk that asset planning approaches are not effectively implemented or aligned across assets, limiting benefits. There is also a risk associated with ongoing resourcing needs and dependence on consistent data and analysis to support decision-making.

72 Facilities & Equipment Lifecycle

Department	Business Unit
Operational Services	Fleet & Inventory

Investment Description:
Capital investment is required to renew the specialized operational facilities, shop equipment and supporting infrastructure that enable Fleet & Inventory to maintain and support the vehicles, equipment, and inventory services relied upon by City business units. These assets are foundational operational infrastructure that directly supports frontline service delivery to Calgarians.
Demand for Fleet & Inventory services has grown significantly as operational responsibilities have, and City service demands continue to increase. Existing operational facilities and equipment are operating at or near capacity, while aging cranes, ventilation systems, maintenance-support equipment, work areas and related infrastructure are becoming increasingly difficult and costly to maintain. These constraints reduce operational efficiency, create workflow bottlenecks, increase operational risk, and limit Fleet & Inventory's ability to meet current and future service demands.
This investment renews critical operational infrastructure within and around the facilities, replaces aging shop equipment, addresses safety and compliance requirements, and improves the capacity and efficiency of Fleet & Inventory operations. By strengthening the infrastructure required to maintain and support City assets, Fleet & Inventory can reduce maintenance delays, improve turnaround times, increase asset availability and continue providing reliable support to the City services that residents depend upon.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**18,729**	**1,247**	**7,339**	**5,026**	**5,116**	**0**
10-Year Capital Infrastructure Needs		7,184	6,049	5,033	5,145	32,269

Budget ID	Opportunity Type	Ward(s)
A480810	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
60%	0%	40%	0%

Benefits:
This investment protects the operational capacity Fleet & Inventory needs to maintain vehicles, equipment and materials that support frontline City services. Renewing essential shop equipment, building systems and work areas reduces equipment failures, facility-related interruptions and workflow constraints that can delay maintenance, extend vehicle downtime and reduce fleet availability. Modernized facilities and equipment also improve safety, accessibility and regulatory compliance while allowing work to move through shops more efficiently. Proactive lifecycle renewal reduces reliance on emergency repairs and temporary operating measures, helps control maintenance and operating costs, and extends the useful life of existing infrastructure. Together, these benefits strengthen Fleet & Inventory's ability to provide reliable, timely and cost-effective support to City services as operational demand grows.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates operational risk by ensuring Fleet & Inventory has the facilities, equipment, and infrastructure required to maintain and support the vehicles, equipment, and materials relied upon by City business units. Renewing aging infrastructure and removing facility constraints reduces maintenance delays, operational disruptions, workflow bottlenecks, and equipment failures that can affect asset availability and service delivery. The investment also improves safety, compliance, and operational efficiency while helping Fleet & Inventory meet growing service demands and continue providing reliable support to frontline City operations.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, aging facilities, equipment, and infrastructure will continue to deteriorate, increasing the likelihood of equipment failures, operational disruptions, maintenance delays, and facility constraints. As demand grows, Fleet & Inventory's ability to maintain vehicles, equipment, and inventory services will become increasingly constrained. This could reduce asset availability, increase operating and maintenance costs, prolong turnaround times, and affect the reliability of support provided to City business units. Over time, these pressures increase the risk of service disruptions and employee safety across the City services that rely on Fleet & Inventory support.

Risk(s) of Proceeding (Approving) This Capital Spending Request

This level of funding would delay facility, infrastructure and shop-equipment upgrades that are essential to Fleet & Inventory's ability to inspect, maintain and repair the vehicles and equipment relied upon by City business units. Continued reliance on aging cranes, ventilation systems, building infrastructure, work areas and other facility assets would increase the risk of equipment failures, operational disruptions, workflow constraints and higher maintenance costs, while extending the need for reactive repairs and temporary operating measures.
These facility and equipment constraints could reduce maintenance operations efficiency, lengthen vehicle and equipment turnaround times, and limit Fleet & Inventory's capacity to provide timely and reliable support services. As demand grows, reduced maintenance capacity may affect vehicle and equipment availability, increasing the risk of delays or disruptions to the City services that depend on those assets.
While some impacts could be managed through short-term repairs or operational adjustments, these measures typically come at a higher operating cost and do not eliminate the underlying need for renewal. This level of funding extends operational and service-delivery risks, increases pressure on operating budgets, and shifts required investments into future years

73 Natural Infrastructure Investments to reduce physical climate and environmental risk

Department	Business Unit
Planning & Development Services	Environmental Risk & Resilience

Investment Description:
This initiative protects existing natural assets and integrates Natural Infrastructure (NI) into City planning, asset management and capital delivery. The program includes updated data, financial valuation tools, funding for NI projects in priority communities and grows the Conservation Reserve Fund for land acquisition and ecological restoration. Investing in NI projects is important to shift from high-cost grey infrastructure (pipes and concrete) to nature-based solutions, like wetlands, forests and grasslands, that offer multiple services and can provide a higher return on investment. By valuing natural assets as core municipal infrastructure, the City can reduce long-term maintenance costs, enhance community resilience, and meet rising climate adaptation demands more affordably.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**524**	**132**	**130**	**131**	**132**	**0**
10-Year Capital Infrastructure Needs		2,130	2,100	2,115	2,130	0

Budget ID	Opportunity Type	Ward(s)
A410894	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Investment in infrastructure will strengthen how the city functions and support long-term economic growth.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Climate and Environmental Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
Protects health and safety by reducing flood exposure and urban heat through preserved green spaces. Natural solutions offer a 6:1 return on investment, delivering approximately $2.5 billion annually in municipal service delivery. By prioritizing high-exposure neighborhoods for nature-based projects, the City promotes social equity and physical well-being. This investment positions Calgary as a leader in sustainable planning, making the City more competitive for senior government grants while protecting biodiversity for future generations.

Primary Corporate Operating Risk: Climate Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment treats natural assets (wetlands, forests, grasslands) as critical infrastructure that provides $2.5B in annual service value. It mitigates risk by utilizing "nature-based solutions" for flood mitigation and heat reduction, which are often more resilient than traditional grey infrastructure. Formalizing a Conservation Reserve ensures the City maintains the ecosystem services necessary to protect communities from extreme weather events, reducing long-term disaster recovery costs.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Climate impacts are projected to rise to ~$2.6B/year by the 2050s, increasing pressure on municipal infrastructure and budgets. Not investing increases reliance on higher-cost grey infrastructure solutions and limits the multi-functional benefits of natural areas; heightens risk of environmental degradation and loss of ecosystem services; reduces capacity to manage flooding, urban heat, and climate impacts; and results in higher long-term costs and reduced resilience.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the proposed funding level, the Conservation Reserve Fund would not receive funding in this business cycle. This will limit The City's ability to protect natural areas at risk from development, strengthen ecosystem connections, restore ecological assets, and secure external funding that could further support conservation and restoration initiatives. At the proposed funding level, the program advances the City’s Natural Asset Valuation Program and provides funding for natural infrastructure projects in priority communities. Risks of proceeding include the potential for nature-based solutions not delivering benefits within the same timeframe as traditional infrastructure and their performance, under extreme climate conditions, can be uncertain. Additional risks include challenges related to land acquisition and stakeholder coordination, as well as the need for long-term stewardship and maintenance commitments to achieve intended outcomes.

74 Fleet Fuel Diversification Program

Department	Business Unit
Operational Services	Fleet & Inventory

Investment Description:
This investment strengthens The City's long-term fuel security and operational resilience by preparing today for the future fueling needs of City services. Funding will support the infrastructure, systems, testing, and operational readiness required to diversify the energy sources used by The City's fleet and equipment, including electric, hydrogen, and other alternative fuel technologies.
Reliable access to fuel and energy is essential to maintaining fleet availability and supporting the Transit, emergency response, utility, and municipal services that Calgarians depend on. Reliance on a single fuel source increases exposure to future fuel supply disruptions, market volatility, infrastructure constraints, and evolving vehicle technologies.
This investment reduces that risk by establishing the infrastructure and organizational capability needed to support multiple fuel and energy sources. By improving fuel security, operational flexibility, and long-term preparedness, The City will be better positioned to maintain reliable service delivery, adapt to changing energy markets, and support future fleet requirements as service demands continue to grow.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,892**	**0**	**1,995**	**1,255**	**642**	**0**
10-Year Capital Infrastructure Needs		1,032	3,325	1,060	1,070	14,093

Budget ID	Opportunity Type	Ward(s)
A414470	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
60%	0%	40%	0%

Benefits:
This investment strengthens The City's long-term fuel security and operational resilience by preparing today for the future fueling needs of City services. Funding will support the infrastructure, systems, testing, and operational readiness required to diversify the energy sources used by the City's fleet and equipment, including electric, hydrogen, and other alternative fuel technologies.
Reliable access to fuel and energy is essential to maintaining fleet availability and supporting the Transit, emergency response, utility, and municipal services that Calgarians depend on. Reliance on a single fuel source increases exposure to future fuel supply disruptions, market volatility, infrastructure constraints, and evolving vehicle technologies.
This investment reduces that risk by establishing the infrastructure and organizational capability needed to support multiple fuel and energy sources. By improving fuel security, operational flexibility, and long-term preparedness, The City will be better positioned to maintain reliable service delivery, adapt to changing energy markets, and support future fleet requirements as service demands continue to grow.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates operational risk by preparing for evolving fuel and vehicle technologies and reducing reliance on a single fuel source. Investment in alternative fuel infrastructure, testing, and operational readiness builds the capability to support multiple energy sources, improving operational flexibility and resilience as fuel markets, technologies, and service demands evolve. A more diversified energy portfolio helps maintain fleet availability and supports continuity of City services during future fuel supply or market disruptions.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, The City will remain more dependent on traditional fuel sources and more exposed to future fuel supply disruptions, market volatility, and evolving non-traditional fueling infrastructure requirements. The ability to adopt alternative fuel technologies will be limited, reducing operational flexibility and increasing the risk that future fuel availability or pricing pressures could affect fleet availability and service delivery.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Support from business units to purchase electric vehicles, timely installation of charging infrastructure to match the roll-out of vehicles, grid capacity, developing supply of hydrogen fuel and bio-fuels in the Calgary region, and instability in the market for hydrogen fueled vehicles and equipment.

75 Better Value for City Assets (BVCA) Framework

Department	Business Unit
Infrastructure Services	Capital Planning & Business Services

Investment Description:
The City must prioritize investment across a large, aging infrastructure portfolio while facing increasing cost pressures and limited capital funding.
This investment is required to implement and sustain the Better Value for City Asset (BVCA) Framework, enabling consistent, risk-informed evaluation of capital investments based on asset condition, service impact, lifecycle cost, and risk.
BVCA enables transparent, value-based capital decisions that direct funding to the assets and interventions delivering the greatest benefit to Calgarians, strengthening alignment between asset management, capital planning, and long-term financial sustainability.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,400**	**0**	**350**	**700**	**350**	**0**
10-Year Capital Infrastructure Needs		500	500	500	500	2,500

Budget ID	Opportunity Type	Ward(s)
A482151	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
Strengthens infrastructure safety and reliability by prioritizing investment in the highest-risk, highest-impact assets. Enables transparent, evidence-based capital decisions, maximizes value-for-money, and reduces long-term costs through proactive, lifecycle-based planning. Supports financial and environmental sustainability by favoring rehabilitation over premature replacement and incorporating climate risk and long-term performance into investment decisions.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Mitigates Asset Risk by applying a consistent, risk-informed approach to capital prioritization. This improves consideration of asset condition, service impact and lifecycle cost when allocating limited funding.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, The City would have less ability to apply a consistent corporate approach to assessing asset value, risk and lifecycle cost. This increases the risk of inconsistent prioritization and less efficient allocation of capital funding.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Risk that inconsistent application of the BVCA framework limits adoption and decision-making benefits. There is also a risk of dependency on data quality, governance, and ongoing resourcing to maintain effective prioritization and transparency.

76 Facility Energy Management Annual Investment Program

Department	Business Unit
Operational Services	Facilities

Investment Description:
As weather events become more frequent and aging buildings become more unsustainable it is important to increase the resiliency of existing City assets to ensure we are able to maintain service levels and provide safe, reliable and sustainable facilities for Calgarians to use. This investment will focus on reducing operating costs where possible, making energy-efficient upgrades to lower consumption, reducing utility expenses and supporting environmental sustainability by decreasing greenhouse gas emissions. Improved energy performance also enhances building reliability and comfort, supporting better working conditions and service delivery.
The program also advances climate adaptation measures by reducing the risk of weather-related damage. When infrastructure is compromised, critical services may be disrupted, creating risks for Calgarians. Strengthening resiliency across the built environment is essential to protecting public assets and ensuring service continuity.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,421**	**0**	**849**	**1,698**	**875**	**0**
10-Year Capital Infrastructure Needs		2,222	2,222	2,222	2,222	11,111

Budget ID	Opportunity Type	Ward(s)
A480775	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Climate and Environmental Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
70%	0%	30%	0%

Benefits:
This investment improves community well-being by ensuring safe, reliable, and comfortable facilities, with better air quality, comfort, and resilience during extreme weather. Lower energy use reduces utility, operating, and risk costs. It also cuts emissions through audits, solar and LED upgrades, supports biodiversity with tree planting, and advances progress toward a sustainable civic facilities.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates utility cost escalations as buildings age and become more unsustainable. The program also advances climate adaptation measures to reduce the risk of weather-related damage.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, opportunities to improve energy efficiency, manage utility costs and optimize facility operations will be limited. The City will also have greater exposure to weather-related damage to facilities and infrastructure, which may increase operating and repair costs, disrupt services and reduce asset reliability. Improving energy performance and managing utility and repair costs can reduce operating pressures and allow available resources to support other facility priorities, including preventative maintenance that helps keep City facilities safe and reliable for Calgarians.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, energy-efficiency upgrades will be prioritized and design and construction may be phased. Shifting funding to future years within the cycle will delay assessments and feasibility studies, with energy savings and climate-resilience benefits realized as funded work is completed. There will be no energy savings realized with this reduced budget.

77 CFD Facility General Lifecycle and Privacy & Accessibility Improvements.

Department	Business Unit
Community Services	Calgary Fire Department

Investment Description:
An Annual Investment Program that ensures essential components for Emergency Response Stations are maintained. These assets include electrical equipment, furniture, security, fences and other small assets. These items are outside of Facilities scope, and require ongoing lifecycle activity. The program also supports improvements to the privacy and accessibility of the facilities.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**860**	**210**	**213**	**216**	**220**	**0**
10-Year Capital Infrastructure Needs		532	532	532	532	2,035

Budget ID	Opportunity Type	Ward(s)
P042_B01	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Fire
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Supports Calgary Fire Department (CFD) and corporate asset management objectives by proactively renewing aging facilities, maintaining safe and reliable operations, reducing lifecycle risk, and sustaining service levels aligned with Council priorities and long-term capital planning.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment proactively renews and rehabilitates fire facilities through planned lifecycle interventions, reducing asset failures and unplanned outages. By addressing facility condition risks in advance, it supports timely commissioning, reliable operation, and continuity of emergency services, reducing delays that could impact community safety and employee health and safety.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Asset deterioration may lead to safety risks and service disruption.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Project coordination could be challenging in active facilities. Prioritization of limited investments will ensure maximum benefit.

78 Capital Conservation Grant (CCG) Program

Department	Business Unit
Operational Services	Facilities

Investment Description:
The Capital Conservation Grant (CCG) program supports community associations and social recreation organizations in maintaining community-operated infrastructure on City-owned land. This helps organizations maintain facilities used to provide community programs, amenities and services. CCG provides Building Condition Assessments, hazardous-material studies, technical and engineering support, and lifecycle capital grants. This investment responds to demand for capital grants and provides the administrative and technical support required to deliver the program.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**30,667**	**0**	**10,667**	**12,333**	**7,667**	**0**
10-Year Capital Infrastructure Needs		25,556	25,556	25,556	25,556	127,778

Budget ID	Opportunity Type	Ward(s)
P498_001	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Implicit Direction from Council

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
This investment supports Community Associations and social recreation organizations to keep their spaces safe, accessible and reliable so that communities can continue to access programming, amenities and services. This strengthens community vibrancy and improves service reliability for current and future needs. By focusing on lifecycle renewal, it also sustains existing infrastructure, reduces environmental impact, and improves operational efficiency through planned lifecycle work.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The CCG Program reduces asset and operational risk by helping community organizations identify and address condition, safety and lifecycle needs in facilities on City-owned land. Condition assessments, technical support and capital grants reduce the risk that unresolved facility issues result in asset deterioration, safety concerns, unplanned repairs or disruption to community use.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, community associations and social recreation organizations would have less support to assess and address lifecycle needs in community-operated facilities on City-owned land. Unresolved condition issues may lead to further deterioration, unplanned repairs, temporary service disruptions or reduced access to community spaces. This could affect the programs, services and activities delivered from affected facilities.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, the program is expected to support approximately 50 to 70 grant applications per year, appliations are forecasted to be at 87 per year. Not all eligible requests may be supported, and some lifecycle needs may remain outstanding. The proposed cash flow also provides no funding for applications in 2027, creating a gap in grant availability for community organizations planning lifecycle work. Demand and project costs may vary from current forecasts, creating an additional risk that available funding will not meet identified needs over the 2027–2030 period. To ensure enough funding is available for forecasted community needs, an additional $19 million would be needed.

79 Civic Partner Infrastructure Grant

Department	Business Unit
Civic Partners	Civic Partners

Investment Description:
The Civic Partner Infrastructure Grant provides capital funding, leveraged by Civic Partners on a matching basis, to address urgently needed maintenance, major and minor lifecycle repairs and replacements, and smaller facility improvements to nine Civic Partners operating over 250 City-owned assets. The grant also funds Building Condition Assessments and Asset Management Plan studies, which are used to assess the condition of these assets and identify necessary maintenance in alignment with The City's asset management practices and extend asset life. Building Condition Assessments and Asset Management Plans support cost-effective management of infrastructure through prioritized, evidence-based decision-making.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**44,426**	**0**	**17,023**	**18,043**	**9,360**	**0**
10-Year Capital Infrastructure Needs		43,915	29,094	30,457	26,139	248,341

Budget ID	Opportunity Type	Ward(s)
P633_002	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Community & Culture

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Investment in infrastructure will strengthen how the city functions and support long-term economic growth.

Community Indicator: Facility management assets in poor or very poor condition.

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
90%	10%	0%	0%

Benefits:
This investment supports Civic Partners' ability to provide effective services, mitigate the risk of unplanned shutdowns resulting in reputation and financial losses, and address health and safety risks. Lifecycle maintenance also preserves the value, asset life, and quality of City-owned assets.
Civic Partners are important to Calgary's culture and economy. Civic Partners provide job opportunities for Calgarians and make Calgary an attractive place to live and visit. The services offered by Civic Partners support strong communities within Calgary's social fabric. Replacement of older components in aging facilities will support facility performance, extend asset life and help meet evolving visitor needs.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Investment addresses corporate asset risk associated with deferred maintenance and deterioration of aging assets through planned lifecycle maintenance based on completed Building Condition Assessments and Asset Management Plans. Current investment will maintain existing asset conditions or mitigate rate of accumulated deferred maintenance. Addressing deferred maintenance extends the life of the facilities and mitigates long-term operating costs due to aging infrastructure. Planned maintenance mitigates the risk of unplanned shutdowns that impact public safety and quality of service.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

More capital needs would remain unaddressed, increasing the likelihood of asset deterioration, service disruptions and more significant future interventions. Lack of long-term investment will result in potential safety risks, increase the likelihood of unplanned shutdowns, potential asset failure or asset surrender and potential damage to The City's reputation.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Funding timing may affect Civic Partners' ability to plan and complete maintenance. Current investment level will maintain existing asset conditions or slow rate of deterioration of existing Partner facilities by addressing priority maintenance. The City actively manages these risks with Civic Partners to minimize the likelihood of this risk.

80 Recreation Machinery and Equipment

Department	Business Unit
Community Services	Recreation & Social Programs

Investment Description:
Lifecycle maintenance and replacement program for recreation machinery and equipment at City-operated recreation facilities ensures assets remain safe, reliable and fit for purpose throughout their service life. This program supports compliance with current safety standards, addresses evolving operational requirements and aligns facilities and services with citizen expectations for modern, high-quality recreational experiences.
The program focuses on identifying and prioritizing assets that have reached or exceeded their expected lifecycle and require replacement or renewal to restore functionality and performance, reduce operational risk and maintain service continuity. Investments will uplift these assets to current standards, improving safety, efficiency, accessibility and user experience across recreation facilities.
Assets included in this AIP encompass a broad range of recreation and support equipment, including fitness equipment, play structures, aquatics equipment, arena equipment and boats used in City-operated programs and facilities.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,114**	**511**	**773**	**1,034**	**796**	**0**
10-Year Capital Infrastructure Needs		750	750	750	750	3,750

Budget ID	Opportunity Type	Ward(s)
A446493	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Recreation
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Investment improves safety and reliability, reduces service disruptions and lifecycle costs, extends asset life, ensures compliance and enhances user experience to meet evolving community expectations.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates operating risk by replacing aging and end-of-life equipment that is more prone to failure, safety incidents and unplanned downtime. Renewed assets reduce maintenance demands, improve reliability and compliance with safety standards and ensure continuity of recreation services, minimizing disruptions to programs and facilities.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Deferring this investment increases safety and compliance risks, equipment failures, unplanned closures, rising maintenance costs and service disruptions, negatively impacting user experience and public confidence in recreation facilities.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Equipment replacement requires close coordination with facility operations to align installations with planned shutdowns.

81 Ditch Reconstruction

Department	Business Unit
Operational Services	Mobility

Investment Description:
This investment maintains the municipal network of roadside ditches to ensure effective surface drainage and preserve the structural integrity of paved assets. Proper water management aligns with the need to protect road base layers from subgrade saturation. Prioritizing these interventions stabilizes corridors and mitigates future liability associated with flooding. Residents benefit from consistent roadway performance and a reduced need for emergency pavement repairs.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**770**	**188**	**191**	**194**	**197**	**0**
10-Year Capital Infrastructure Needs		300	300	300	300	1,800

Budget ID	Opportunity Type	Ward(s)
A432411	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Reconstructing roadside ditches improves travel safety by preventing stormwater pooling and icing on road surfaces. Preventing subgrade water saturation extends the lifespan of adjacent asphalt pavements, deferring full roadway reconstructions. Economically, reliable drainage maintains freight routes and prevents emergency road repairs. Environmentally, regraded ditches with vegetation control stormwater runoff, mitigating erosion and protecting local watersheds.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Systematic reconstruction of roadside ditches to ensure effective surface drainage. The primary risk is the physical damage to road base layers caused by subgrade saturation and freeze-thaw cycles. Proper water management is required to preserve the structural integrity of paved assets. Prioritizing these interventions allows the City to stabilize vulnerable corridors, protecting foundational roadway investments and reducing the need for emergency pavement repairs.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Ditches continue to deteriorate, causing surface water pooling, road subgrade saturation, accelerated pavement failure, and potential flooding damage to adjacent properties.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The primary risk involves managing subgrade saturation and freeze-thaw impacts on road base layers resulting from surface drainage conditions. Delivery considerations include construction staging and variability in subsurface conditions that may affect drainage performance and restoration costs. The proposed level of funding moderates the delivery pace for reconstruction and maintenance across the municipal roadside ditch network. This extends subgrade moisture exposure along select paved assets, increasing the potential for accelerated pavement wear and requiring ongoing operating maintenance to manage surface pooling, erosion, and localized drainage conditions. Deferring comprehensive ditch restoration requires continued monitoring to manage localized flooding and maintain corridor performance. Fully funding this investment to 2027-2030 needs stabilizes priority drainage corridors, protecting foundational roadway investments and deferring full-depth reconstructions. Effective surface water management controls runoff, mitigates erosion, and protects adjacent natural systems while supporting consistent network reliability.

82 GamePLAN - Wave 1 Projects

Department	Business Unit
Community Services	Recreation & Social Programs

Investment Description:
GamePLAN Wave 1 advances the first phase of The City's 25-year strategy for public recreation. Calgary's recreation system is under pressure from aging facilities, population growth and increasing demand, creating risks to facility reliability, service capacity and access to recreation. Wave 1 focuses on system stabilization by renewing aging infrastructure, addressing priority service gaps and expanding capacity. The program includes 17 prioritized projects at different stages of readiness. The recommended investment will advance priority projects through planning, design and construction based on system need, facility condition, project readiness and available funding. This approach enables The City to direct capital to the highest-priority recreation needs while progressing toward the service levels established through GamePLAN. Advocacy is ongoing with other levels of government to secure additional funding which will allow more projects to proceed.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**283,845**	**8,607**	**33,963**	**63,675**	**177,600**	**0**
10-Year Capital Infrastructure Needs		56,713	119,444	222,363	325,319	1,015,987

Budget ID	Opportunity Type	Ward(s)
A446561, A446570, A447999	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Implicit Direction from Council

Funding Source: Reserves, Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Recreation
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
58%	16%	0%	26%

Benefits:
This investment advances stabilization of Calgary's public recreation system by renewing aging facilities and adding capacity where service gaps and demand are greatest. It includes rebuilding and upgrading Bob Bahan Aquatics facility, a well-loved community asset. The capacity for more than 7,000 swimming lessons will be added to the system, which is about ten per cent of the overall increase planned in the first four years of GamePLAN. City-wide field capacity will be increased by 1,000 hours per year with the addition of the Kingsland Athletic Park which is also about ten per cent of the overall increase originally planned in the first four years of GamePLAN. The program will also invest in a growing community by adding a 2 field artificial turf athletic park in Belmont. The program includes the City's portion of the new Foothills Fieldhouse.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
GamePLAN Wave 1 mitigates risks to recreation service continuity and infrastructure reliability by directing investment to priority facility renewal and capacity needs. Renewing aging facilities reduces the likelihood that deteriorating infrastructure results in service disruption, facility closure or loss of recreation capacity. Investments in new and expanded capacity respond to service gaps and increasing demand as Calgary grows. The system-wide prioritization approach directs available funding to identified needs based on factors such as facility condition, service need and project readiness, reducing risk across the recreation system while recognizing that some infrastructure and capacity needs will remain beyond the 2027–2030 investment period.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, priority GamePLAN projects would not advance as planned, reducing The City's ability to address aging recreation infrastructure and identified service-capacity gaps. Facility condition would continue to deteriorate, increasing the likelihood of service disruptions, closures and loss of recreation capacity. Capacity additions and facility improvements needed to respond to population growth and demand would also occur later or require future funding decisions.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding level advances GamePLAN Wave 1 but does not complete all identified Wave 1 projects. Projects will therefore need to be sequenced according to priority, readiness and available funding. Recreation infrastructure and service-capacity risks will remain for projects that do not advance within the 2027–2030 period, and additional investment will be required to continue Wave 1 implementation. Individual projects also remain subject to changes in scope, cost and schedule as planning, design and procurement progress.

83 Noise Attenuation Retrofit Program

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This program provides targeted capital funding to construct new noise attenuation barriers in residential communities where corridor traffic noise exceeds municipal policy thresholds. Driven by technical acoustic assessments, the program addresses locations where historical traffic growth impacts residential quality of life and no barriers currently exist. This ongoing program manages the physical and community impacts of the expanding road network, maintaining compliance with municipal noise exposure standards.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**10,207**	**400**	**2,679**	**4,448**	**2,679**	**0**
10-Year Capital Infrastructure Needs		9,080	3,436	3,436	3,436	20,613

Budget ID	Opportunity Type	Ward(s)
P202_000	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Explicit Direction from Council

Funding Source: Developer & Other Contributions, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
This program improves residential livability and supports mental health by reducing chronic environmental noise stress in established neighborhoods. By mitigating the effects of transportation corridor noise, it fosters equitable quality of life and enhances public confidence in infrastructure. Economically, noise management prevents property devaluation. Furthermore, mitigating noise pollution protects natural and urban environmental systems.

Primary Corporate Operating Risk: Community Relations Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The Noise Attenuation Retrofit Program constructs new noise barriers in established residential areas. The primary risk is community dissatisfaction and diminished public trust when corridor traffic noise continuously exceeds municipal policy thresholds. This investment prioritizes locations where traffic volume growth compromises residential livability, ensuring transportation infrastructure complies with surface noise policies.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Surface transportation traffic noise will remain elevated above requirements within municipal policy thresholds. Program funding may not keep pace with construction cost increases, leading to longer wait times for residents and non-compliance with surface noise policies.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Internal reviews confirm this remains a common community complaint, and while there is no public safety risk, there is a reputational risk to the municipality if noise levels continuously exceed the 65-decibel transportation policy threshold. The investment aims to address up to 10 walls on The City's backlog list based on current funding projections. New potential barrier locations are annually being measured based on current citizen complaints. This proram is being continuously updated with priority locations.

84 Community Spaces Investment Program (CSIP)

Department	Business Unit
Infrastructure Services	Project Development

Investment Description:
Strong communities need welcoming places where people can gather, connect and belong. This investment supports City-owned spaces operated by Community Associations (CAs) and Social Recreation Organizations (SROs) through the Community Spaces Investment Program, complementing the Capital Conservation Grant Program.
These investments help keep community spaces functional, sustainable and responsive to changing needs. They support the programs, services and activities that bring people together, including recreation, culture, volunteering and local services. By investing in these spaces, The City helps strengthen neighbourhoods, support community well-being and ensure community facilities continue to serve Calgarians into the future.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**20,000**	**0**	**6,667**	**6,667**	**6,667**	**0**
10-Year Capital Infrastructure Needs		15,200	15,200	15,200	15,200	91,200

Budget ID	Opportunity Type	Ward(s)
A482163	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
65%	0%	35%	0%

Benefits:
This investment enhances access to inclusive, safe, and welcoming community spaces that foster connection and belonging. Targeted reinvestment extends asset lifespans, reduces long-term costs, and lowers environmental impact through reuse and retrofits. Partnerships help deliver services cost-effectively and support sustainable, community-driven outcomes. As facilities age, unclear responsibilities, deferred maintenance, limited organizational capacity, and insufficient reinvestment can lead to safety issues, service disruptions, asset deterioration, and higher lifecycle costs. The Community Spaces Investment Program addresses these risks, ensuring community facilities remain safe, reliable, and suitable for Calgarians.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Proactive investment reduces risk to City-owned community facilities and the services they support. Facilities operated by Community Associations (CAs) and Social Recreation Organizations (SROs) have different needs, resources and operating environments. Targeted reinvestment helps address facility needs before they affect service delivery, reducing the risk of asset deterioration, service disruption and more costly interventions in the future. It helps keep community spaces safe, functional and available to meet evolving local needs.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, safety and compliance risks increase, which may result in reduced access to or closure of community spaces, affecting programming. Outstanding maintenance needs can result in further asset deterioration, increasing the likelihood of unplanned repairs and more costly future renewal.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, not all identified facility needs may be addressed during 2027–2030. Improvements that do not proceed will remain outstanding, and affected facilities may continue to experience condition or functional limitations. As well, safety and compliance risks will increase, which may result in reduced access to or closure of community spaces, affecting programming. Outstanding maintenance needs can result in further asset deterioration, increasing the likelihood of unplanned repairs and more costly future renewal. When proceeding at any funding level, managing multiple partner expectations and delivery methods is complex. Strong oversight, governance, and accountability are essential to maintain alignment, performance, and effective use of funds. Projects that proceed require coordination among The City, Community Associations and Social Recreation Organizations. Differences in project readiness, partner capacity, scope, approvals and construction conditions may affect project schedules and costs. Clear roles, project oversight and coordinated planning will be required to manage these delivery risks.

85 Plus 15 Capital Investment

Department	Business Unit
Operational Services	Facilities

Investment Description:
This program provides lifecycle rehabilitation and protection of Plus 15 bridges to maintain a safe, reliable and connected pedestrian network in Calgary's downtown. Work addresses aging bridge components and includes upgrades to standardize security across the Plus 15 network. The program supports the long-term availability of this pedestrian infrastructure and is scalable based on available funding and identified priorities.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**4,000**	**0**	**1,500**	**1,500**	**1,000**	**0**
10-Year Capital Infrastructure Needs		4,444	4,444	4,444	4,444	22,222

Budget ID	Opportunity Type	Ward(s)
A481350	Program	Ward 7

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
This investment supports safe, reliable and accessible pedestrian movement through the Plus 15 network. Lifecycle rehabilitation extends bridge service life, reduces the risk of unplanned closures and protects The City's investment in existing infrastructure. Standardized security upgrades also support consistent safety measures across the network. Together, these improvements help maintain the Plus 15 as a reliable connection between downtown destinations.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment reduces operational and public-safety risks by rehabilitating aging Plus 15 infrastructure before its condition results in asset failure or closure. Planned rehabilitation reduces the risk of safety incidents, unplanned closures and disruption to pedestrian connections. Standardized security upgrades provide additional risk mitigation across the network.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Failure to proceed may result in accelerated deterioration of Plus 15 structures, increased safety risks, unplanned closures, and higher future rehabilitation costs. Reduced reliability and accessibility of the network could negatively impact downtown vibrancy, pedestrian mobility, and support for surrounding businesses and office development.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, not all identified rehabilitation and upgrade work can be completed. Available funding will be prioritized based on asset condition, safety and urgency, leaving some lifecycle and security work outstanding. This creates residual risk of further asset deterioration, unplanned closures and more extensive future rehabilitation. Construction may also temporarily affect Plus 15 availability and, depending on the project, adjacent roads or other downtown operations.

86 Plus 15 Operating & Building Condition Assessments

Department	Business Unit
Infrastructure Services	Capital Planning & Business Services

Investment Description:
This investment supports the program management costs, inspection costs, and asset management planning of The City of Calgary's Plus 15 bridges.
The 2027–2030 budget submission requests funding for enhanced inspections and risk mitigation strategies across 12 critical Plus 15 bridges. Additionally, it allocates resources for a comprehensive condition assessment of approximately 91 Plus 15 structures in 2029–2030 to ensure compliance with the Plus 15 policy.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,422**	**0**	**711**	**356**	**356**	**0**
10-Year Capital Infrastructure Needs		444	444	444	444	2,222

Budget ID	Opportunity Type	Ward(s)
A482158	Program	Ward 7

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Business & Local Economy
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
This investment focuses on ensuring the safety and reliability of Plus 15 bridges. By prioritizing proactive maintenance, it prevents costly failures and supports long-term asset health and fiscal stability. Additionally, it promotes sustainable asset data management and ensures the integrity of information systems, enabling evidence-based decision-making for the lifecycle of the bridges.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Improves information on building condition, risk and criticality, supporting earlier identification of deterioration and better-informed maintenance, renewal and capital planning decisions.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, condition information would become less current, increasing the risk that deterioration is identified late. This could contribute to safety and accessibility impacts, bridge closures and higher future costs.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Inspections may identify previously unknown repair or code-compliance requirements, resulting in additional funding requirements beyond the assessment program.

87 Civic Partners Energy Efficiency and Climate Risk Reduction Program

Department	Business Unit
Planning & Development Services	Environmental Risk & Resilience

Investment Description:
This program includes the Resilient Infrastructure Fund, which supports energy efficiency and climate resilience upgrades to City-owned assets operated by civic and community partners, and the Community Association Solar Fund, which expands the successful City-ENMAX matching funding partnership to install solar panels on City-owned community association buildings. These investments help reduce energy consumption, operating costs, and emissions while improving the resilience of partner-operated facilities. They also help stabilize the operating budgets of community organizations, supporting the long-term affordability and sustainability of local services while reducing The City's overall climate-related financial risk.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,070**	**148**	**344**	**289**	**289**	**0**
10-Year Capital Infrastructure Needs		500	1,500	2,500	2,500	5,000

Budget ID	Opportunity Type	Ward(s)
A410895	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Community & Culture

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Investment in infrastructure will strengthen how the city functions and support long-term economic growth.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Climate and Environmental Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
This capital program at full funding would support solar PV installations on 12 to 15 community association buildings through the expanded City-ENMAX Community Association Solar Fund, as well as climate risk reduction projects at 8 to 10 City-owned community and civic partner properties through the Resilient Infrastructure Fund. It provides targeted investment to stabilize operating costs and improve long-term financial viability of civic and community partners. Building off the existing City–ENMAX partnership that produced projects which collectively are saving community associations more than $100,000 in utility costs annually, the fund strengthens the resilience and affordability of essential community services delivered by partner organizations. At the same time, it reduces the City's broader financial exposure to climate-related risks while enabling more reliable, efficient, and sustainable infrastructure across partner-operated facilities.

Primary Corporate Operating Risk: Partnership Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program mitigates risk by reducing the financial and operational vulnerability of City-owned assets operated by civic and community partners. By funding solar installations the City lowers operating costs for partners. This also prevents systemic financial risk due to increasing energy prices and market volatility while simultaneously building community-level energy resilience and reducing emissions. This program can also help reduce costs related to damages from extreme weather events.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, there will be missed opportunities to receive matching co-funding from ENMAX and reduced long-term energy costs for community facilities. Not proceeding with this investment will slow progress toward emissions reduction and climate commitments and increase exposure to future energy price volatility and operating cost pressures.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the proposed funding level, only a portion of the Community Association Solar Fund would be delivered during the 2027-2030 business cycle, supporting reduced utility through the proven partnership model. With the Resilient Infrastructure Fund unfunded, community and civic partners may experience increasing operating, maintenance, repair, and insurance costs, as well as greater exposure to service disruptions and facility impacts resulting from extreme weather events. Execution risks include variability in projected energy savings, evolving technology and regulatory requirements, coordination across multiple sites, and continued partner capacity and participation.

88 Sustainable Building Investment Fund

Department	Business Unit
Planning & Development Services	Environmental Risk & Resilience

Investment Description:
The program enables high-impact improvements to City-owned and City-funded buildings, lowering long-term operating costs, reducing environmental and climate-related risk, and supporting occupant health and well-being. The fund prioritizes investments in energy retrofits, renewable energy, and innovative projects, while also supporting the technical work (e.g. feasibility studies, specialist consulting, third-party verification) needed to ensure that building projects deliver measurable performance. In a period of rapid City growth and widespread facility development, this fund is important for ensuring that buildings meet high standards of efficiency and resilience.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,500**	**626**	**725**	**1,075**	**1,075**	**0**
10-Year Capital Infrastructure Needs		1,254	1,100	1,100	1,100	4,000

Budget ID	Opportunity Type	Ward(s)
A410892	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Climate and Environmental Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
25%	75%	0%	0%

Benefits:
The Sustainable Building Investment Fund supports building projects that reduce operating costs through energy efficiency and renewable energy investments, while strengthening resilience through innovation and environmentally-responsive design. It enhances occupant health and well-being by promoting higher-quality indoor environments, and helps minimize environmental impacts through improved building performance. The fund supports both City facilities and partner projects receiving funding from The City, enabling broader adoption of sustainable building practices across the community.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This fund mitigates the risk of the City's building portfolio becoming inefficient, outdated or prohibitively expensive to operate as energy costs rise and building codes tighten. By funding feasibility studies and innovative technologies for major capital projects, the Fund ensures that new and renovated infrastructure meets high-performance standards. This proactive approach locks in low lifecycle costs and prevents the need for expensive, reactive retrofits in the future.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing limits the City’s ability to integrate sustainability and innovation into capital projects; increases long-term lifecycle, energy and operating costs of City buildings; reduces preparedness for evolving regulatory and climate requirements; constrains opportunities to pilot and scale cost-effective sustainability solutions.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, investments related to asset-sustainment and corporate compliance will be prioritized for implementation. Execution risks include uncertainty around performance of technologies, potential cost escalation of efficiency and/or risk reduction measures during design or implementation, and challenges aligning the implementation of sustainability objectives with partner project delivery timelines.

89 Parks Bridge Structure Capital Rehabilitation Program

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This lifecycle program funds structural repairs and rehabilitations of aging park structures, including pedestrian bridges, timber boardwalks, and retaining walls. Many of these assets exhibit advanced weathering and structural wear from environmental exposure and high public use. Executing planned structural repairs resolves physical defects before failures occur, ensuring safe, continuous pedestrian and emergency access through regional park networks.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**4,264**	**261**	**2,388**	**1,616**	**0**	**0**
10-Year Capital Infrastructure Needs		500	6,500	3,000	0	0

Budget ID	Opportunity Type	Ward(s)
A446567	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Grants, Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Rehabilitating park pedestrian bridges and timber boardwalks maintains public safety and provides continuous, hazard-free access to recreational spaces. Economically, planned structural rehabilitations protect municipal capital assets, avoiding emergency replacements and costly closures. Environmentally, maintaining formal boardwalks and bridges directs park visitors along designated paths, protecting sensitive riparian vegetation, wildlife habitats, and riverbank soils.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates public safety hazards and emergency closures of aging park pedestrian bridges, timber boardwalks, and retaining walls. Delivering planned structural repairs and rehabilitations across assets showing advanced environmental weathering preserves continuous pedestrian access to natural areas, protects capital assets, and maintains emergency access.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Deteriorating park structures increase public safety hazards and escalate future reconstruction costs, risking emergency closures of pedestrian bridges and restricting community access to natural parklands.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding at the current funding level will result in addressing approximately one-third of the highest-priority parks structures that have been closed or are nearing the end of their service lives. Additional prioritization work will identify the remaining structures that need to be addressed; however, the limited funding will risk the potential closure or decommissioning of the two-thirds of remaining structures.

90 Implementing Operational Efficiency of City Facilities through retro-commissioning

Department	Business Unit
Planning & Development Services	Environmental Risk & Resilience

Investment Description:
The program optimizes existing building systems (HVAC, lighting, and power) to ensure they operate at peak efficiency. This program uses specialized consultants and low-cost capital upgrades to tune existing assets, targeting a 5–20% reduction in energy usage. This investment is important to address reduced energy performance that leads to higher utility bills and accelerated wear. This low-capital, high-return strategy focuses on rapid-payback upgrades that extend the life of City buildings while immediately lowering operating costs and emissions without the impact of new construction.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**412**	**103**	**103**	**103**	**103**	**0**
10-Year Capital Infrastructure Needs		100	100	100	100	400

Budget ID	Opportunity Type	Ward(s)
A410891	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Climate and Environmental Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
Improves occupant comfort and air quality for both staff and the public while extending the useful life of community buildings. The program delivers a fast payback (typically 3–6 years), freeing up utility budget for other essential services. Example projects, like the Sir Winston Churchill Aquatic Centre, have proven the model with up to 20% natural gas savings. By optimizing existing equipment, the City reduces waste and environmental impact, fostering a culture of operational efficiency and cross-departmental knowledge sharing to maintain high-performing public assets.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Retro-commissioning mitigates risk by addressing performance decline in building systems (HVAC, lighting, and power) that leads to wasted energy and premature equipment failure. This low-capital, high-return program ensures facilities operate as designed, typically reducing energy use by 5–20%. By optimizing existing assets, the City reduces operational budget pressure and lowers emissions without the high cost of full system replacements.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing results in higher ongoing energy and utility costs; accelerated deterioration and premature breakdown of HVAC, lighting, and power systems; increased future capital replacement requirements; reduced reliability and performance of City facilities; increased emissions from City operations; and reduced ability for City to achieve cost-effective climate and sustainability targets.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Execution risks include: varying energy reductions by facility and lower savings than forecasted; potential disruption to facility operations during commissioning activities; competing priorities for facility access and staff capacity; and the need for ongoing monitoring to sustain benefits.

91 Warehouse Facilities

Department	Business Unit
Operational Services	Fleet & Inventory

Investment Description:
This investment ensures Fleet & Inventory's warehouse facilities remain capable of receiving, storing, handling, and distributing the materials, parts, tools, and supplies required to support City operations. These facilities are essential operational infrastructure that enable business units to access the materials needed to maintain assets, respond to service demands, and support frontline operations.
As Calgary grows and service demands increase, inventory volumes and material handling requirements continue to expand. Existing warehouse facilities face capacity constraints, aging infrastructure, and operational inefficiencies that limit storage utilization, material flow, and the ability to efficiently receive and distribute materials across the corporation.
This investment renews warehouse infrastructure and supporting operational assets, improves storage capacity and material handling efficiency, and enhances the ability to support growing operational demands. By strengthening the physical infrastructure that supports material distribution and operational readiness, Fleet & Inventory can continue providing reliable support to City business units and the services they deliver.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**7,066**	**766**	**2,766**	**1,766**	**1,766**	**0**
10-Year Capital Infrastructure Needs		2,450	2,450	2,450	2,450	2,819

Budget ID	Opportunity Type	Ward(s)
P736_002	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Water Service reliability (unplanned service interruptions).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
This investment strengthens the warehouse infrastructure and capacity required to receive, store, handle, and distribute the materials, parts, tools, and supplies that support City operations. Improved storage capacity, material flow, and distribution capability help ensure business units can access the resources needed to maintain assets, respond to service demands, and support frontline operations.
The investment also supports future warehousing requirements by addressing existing capacity constraints and enabling the expansion of storage and distribution capability needed to accommodate growing inventory volumes and operational demands. Improved warehouse capacity and material-handling efficiency help maintain operational readiness as Calgary continues to grow.
By strengthening the physical infrastructure that supports material storage and distribution, this investment reduces operational constraints, improves service support capability, and helps ensure City business units have reliable access to the resources required to deliver services to Calgarians.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates operational risk by maintaining and expanding the warehouse infrastructure required to receive, store, stage, and distribute the materials, parts, tools, and supplies that support City operations. Reliable warehousing capacity helps ensure business units have timely access to the resources required to maintain assets, perform repairs, and support frontline services.
Existing warehouse facilities are operating at or near capacity and face increasing pressure from growing inventory volumes and service demands. This investment addresses capacity constraints by improving storage utilization and supporting future warehousing expansion required to accommodate growth.
By strengthening warehousing and distribution capability, Fleet & Inventory can continue providing reliable operational support to City business units and help ensure materials are available when and where they are needed to support service delivery.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without investment, warehouse capacity constraints will continue to grow as required inventory volumes and operational demands increase. Existing facilities will have limited ability to accommodate additional materials required to support fleet, infrastructure, utility, and service growth across the corporation.
As storage and distribution capacity become increasingly constrained, business units may experience delays accessing the materials, parts, and supplies required to operate, maintain, repair, and support City assets and infrastructure.
The impact would extend beyond Fleet & Inventory. Reduced warehousing capacity limits the City's ability to efficiently support growth-related capital investments and service expansion initiatives across multiple business units, reducing operational readiness and affecting service delivery outcomes.

Risk(s) of Proceeding (Approving) This Capital Spending Request

This level of funding would prolong reliance on warehouse facilities that are already operating at or near capacity and delay planned improvements needed to support growing inventory volumes and operational demands. As growth continues, available storage and distribution capacity may become increasingly insufficient to meet business unit requirements.
This materially reduces Fleet & Inventory's ability to efficiently receive, store, stage, and distribute materials across the corporation, increasing operational delays and reducing responsiveness to service demands.
The impact extends beyond Fleet & Inventory. Delayed warehousing expansion limits The City's ability to fully realize the intended benefits of all capital investments and operational initiatives that depend on timely access to materials and supplies. This level of funding may also increase future costs as space requirements, construction costs, and operational workarounds grow over time.

92 Lifecycle and Improvements for Partner Operated Facilities

Department	Business Unit
Community Services	Partnerships

Investment Description:
This program addresses the lifecycle maintenance and asset management needs of recreation partners at their facilities, including, but not limited to, the Calgary Outdoor Swimming Pools Association and the Great Plains Recreation Facility. These facilities provide amenities that encourage healthy lifestyles within the community. Deferred maintenance and aging infrastructure have resulted in ongoing impacts to these facilities, creating safety concerns and increasing the risk of unplanned shutdowns that require significant lifecycle maintenance and improvements. Unplanned shutdowns for repairs can have a significant impact on partner organizations and users due to the loss of services and potential revenue impacts resulting from the length of the shutdowns.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**7,086**	**729**	**1,515**	**2,689**	**2,154**	**0**
10-Year Capital Infrastructure Needs		2,864	4,520	5,371	2,009	13,210

Budget ID	Opportunity Type	Ward(s)
A482003, A482005	Program	Ward 1, Ward 4, Ward 7, Ward 9

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Recreation
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
80%	20%	0%	0%

Benefits:
This investment is primarily intended to extend asset life, reduce the rate of accumulated deferred maintenance, and maintain operations to avoid unplanned shutdowns and potential safety risks for users and staff. Investments will help mitigate long-term operating costs associated with aging assets and facility wear.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Investment will be used to address highest priority needs in aging facilities and mitigate the rate of accumulated deferred maintenance identified in Building Condition Assessments and Asset Management Plans. Current investment will maintain existing asset conditions or potentially slow further deteration of facilities and mitigate increased operating costs due to aging systems and infrastructure.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Continued lack of investment will result in more frequent partial or total shutdowns to address safety issues, component failure and potential critical failure. Unplanned shutdowns at multiple facilities would result in increased deferred maintenance costs and reduced service availability.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Coordination of work at multiple sites and project management, temporary shutdowns for renovations resulting in temporary revenue losses. Current investment will maintain existing asset condition or mitigate the rate of deferred maintance rather than improve overall facility condition.

93 Facility Asset Sustainment Demolitions Annual Investment Program

Department	Business Unit
Operational Services	Facilities

Investment Description:
This investment funds the demolition of City facilities that have reached the end of their useful life and are no longer viable to operate or maintain. Removing these facilities addresses ongoing safety, security and maintenance requirements and makes the sites available for future use. The program is separate from Facility Asset Sustainment because it removes end-of-life assets rather than renewing facilities for continued use.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**15,538**	**0**	**4,077**	**5,387**	**6,073**	**0**
10-Year Capital Infrastructure Needs		5,556	5,556	5,556	5,556	27,778

Budget ID	Opportunity Type	Ward(s)
A480787	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Reliable & Sustainable Infrastructure
Community Outcome: City assets, facilities and parks will be well-maintained and reliable.
Community Indicator: Facility management assets in poor or very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
This investment removes obsolete facilities that are no longer safe, functional, or cost-effective to maintain, reducing liabilities and ongoing maintenance costs within the City's real estate portfolio. Demolition enables the City to optimize land use, eliminate underutilized assets, improve safety, and create opportunities for future redevelopment, operational expansion, or alternative uses that better support service delivery and evolving community needs. Two facilities are currently prioritized for demolition, with approximately four additional facilities anticipated.

Primary Corporate Operating Risk: Operating Budget Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment reduces operational and asset risk by removing assets that pose increasing safety, operational, and financial risks due to their deteriorated condition. Eliminating end-of-life facilities reduces liability exposure, avoids ongoing maintenance costs for non-performing assets, and allows the City to redirect resources toward facilities that better support operational requirements and service delivery. It also creates opportunities to repurpose sites for future infrastructure, service expansion, or growth-related needs.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, end-of-life facilities will remain in The City's portfolio and continue to require security, monitoring and maintenance. As these assets deteriorate, safety and liability risks may increase and unplanned repairs or other interventions may be required. Retaining buildings that are no longer viable may also prevent their sites from being used for other City or community needs.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Facilities will not have sufficient funding to complete all required demolitions, resulting in some obsolete buildings remaining in the portfolio and prolonging associated security, safety, liability, maintenance and operating costs and risks. At the current funding level of $15.5 million, Facilities will prioritize demolition work based on identified needs and risks. However, shifting funding outside of 2027 will prevent The City from advancing Council commitments, including the Inglewood Aquatic Centre demolition project. Planning and preparation work for redundant Plus 15s, including those associated with Village Square Leisure Centre and the downtown Calgary Board of Education assets, will also be delayed. These delays will extend exposure to the risks and ongoing operating costs associated with obsolete infrastructure, increase future demolition costs through escalation, and keep assets that no longer align with operational needs in the portfolio for longer. An additional $7.4 million will enable Facilities to advance priority demolitions and complex remediation projects in a more timely manner.

94 Legislated Bodies Lifecycle Maintenance and Improvements

Department	Business Unit
Civic Partners	Civic Partners

Investment Description:
Lifecycle maintenance and improvements for existing City-owned facilities operated by legislated bodies where The City is directly responsible for facility maintenance, including but not limited to the Calgary TELUS Convention Centre and the Calgary Public Library. Priority is given to investments that extend asset service life and maintain service delivery targets. Work plans are informed based on Building Condition Assessments completed for each facility and include fleet and technology replacements.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**48,484**	**5,139**	**17,334**	**15,726**	**10,285**	**0**
10-Year Capital Infrastructure Needs		26,123	33,917	29,371	22,945	145,848

Budget ID	Opportunity Type	Ward(s)
A414129	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Community & Culture

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Investment in infrastructure will strengthen how the city functions and support long-term economic growth.

Community Indicator: Facility management assets in poor or very poor condition.

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
90%	5%	5%	0%

Benefits:
This investment supports facilities operated by leglisated bodies that serve hundreds of thousands of visitors annually and host community programming and local and international events. Lifecycle maintenance preserves the value, service life and quality of City-owned assets while reducing financial and health and safety risks and supporting stable, long-term employment.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Aging assets and accumulated maintenance needs increase the risk of facility or system failure, affecting safety, service reliability and operating costs.
Building Condition Assessments and Asset Management Plans guide investment toward priority lifecycle needs, reducing the likelihood and consequence of asset failure.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Asset condition would decline faster, increasing maintenance needs, operating costs and the likelihood of service disruptions or facility shutdowns. Other risks include displacement of booked events or programming, potential breach of contract, reputational risk, reduced competitiveness and impacts to service quality.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Funding is expected to maintain asset condition or slow deterioration rather than improve overall condition. Delivery risks include temporary service disruptions and procurement cost or schedule pressures.

95 Manchester Asphalt Plant Lifecycle Replacement

Department	Business Unit
Operational Services	Mobility

Investment Description:
The Manchester Asphalt Plant provides asphalt year-round to repair winter watermain breaks and supplies materials for municipal pothole and pavement rehabilitation programs. The existing facility is nine years beyond its design life. Constructing a modern replacement plant improves cost efficiency, increases production capacity by over 200 per cent, incorporates recycled asphalt pavement capabilities, delivers an estimated $5.6 million in annual operating efficiencies, and generates approximately $6.4 million in net annual revenues to reinvest into pavement rehabilitation.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**37,080**	**4,000**	**12,360**	**15,776**	**4,944**	**0**
10-Year Capital Infrastructure Needs		21,000	12,000	3,000	0	0

Budget ID	Opportunity Type	Ward(s)
P128_136	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Measurable progress will be made in reducing the infrastructure deficit by renewing, upgrading, and right-sizing aging infrastructure as a core driver of budget decisions.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Social benefits include stable year-round access to mobility, enhanced community connectivity, and public confidence in municipal road quality. Economic impacts encompass $5.6 million in annual operating savings and $6.4 million in net revenues for the pavement rehabilitation program, alongside reduced travel delays and lower future capital costs. Environmental benefits are driven by using reclaimed asphalt products to divert landfill waste, while improved network condition lowers emissions from traffic congestion.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The existing asphalt plant requires lifecycle renewal as it operates nine years beyond its design service life, presenting the risk of a total loss of year-round internal asphalt production capacity. Funding the full lifecycle replacement protects winter road repairs following watermain breaks, supports spring pothole patching, and stabilizes pavement rehabilitation levels of service. The replacement increases production capacity by over 200 per cent and incorporates reclaimed asphalt pavement (RAP) capabilities to divert landfill waste, ensuring material supply continuity and cost efficiency for municipal maintenance.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

The Manchester Asphalt Plant is 44 years old and nine years beyond its intended service life, experiencing component failures and production delays from reactive repairs. Not proceeding results in the total loss of year-round internal asphalt production capacity, lost revenue potential, and heightened exposure to private market pricing and availability. This directly impairs the ability to perform winter repairs following watermain breaks, citywide spring pothole patching, and scheduled pavement rehabilitation, as private commercial plants do not operate during winter or early spring. Relying entirely on external asphalt suppliers foregoes $5.6 million in annual operating efficiencies and up to $12 million in combined savings and net revenue potential, while exposing capital programs to commercial pricing surges and supply chain delays.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Replacing the Manchester Asphalt Plant ensures reliable production of year-round hot mix asphalt to restore roads in winter and complete repairs in spring and summer. A modern automated facility reduces operating costs and expands production capacity by more than 200 per cent. New equipment enables the production of sustainable mixes using reclaimed asphalt pavement (RAP), meeting market demand for lower-cost mixes while diverting material from landfills. Improved production capacity and operational efficiency generate an estimated net revenue potential of approximately $6.4 million, which can be reinvested into roadway rehabilitation to improve network condition and service levels.

96 New Technology – Digital Platform (LMS)

Department	Business Unit
Planning & Development Services	GM - Planning and Development

Investment Description:
This major program replaces Planning & Development Services' legacy permitting system, which has been in place for over 20 years. The scope encompasses replacing the core Land Management System (LMS) to modernize how citizens and industry submit, track, and manage Development Permits, Building Permits, Business Licenses, and inspection bookings. Funding is urgently needed to mitigate severe technological disruption risks, including the total failure or cyber compromise of aging infrastructure. The new platform streamlines internal practices, increases application transparency, and aligns Calgary's development approvals with municipal best practices.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**9,970**	**1,570**	**2,000**	**3,200**	**3,200**	**0**
10-Year Capital Infrastructure Needs		1,570	2,000	3,200	3,200	0

Budget ID	Opportunity Type	Ward(s)
P067_002	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Development & Building

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Investment in infrastructure will strengthen how the city functions and support long-term economic growth.

Community Indicator:

Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
20%	10%	10%	60%

Benefits:
Transforms citizen and developer interactions by delivering a seamless, transparent, and user-friendly digital application portal. Economically, it reduces complex administrative overhead, accelerates permit approval timelines, and creates internal processing capacity to support local construction and economic growth. Transitioning from an at-risk 20-year-old system to a modern digital architecture ensures long-term business continuity, protects sensitive data, and fulfills legislative and policy requirements through a resilient, smart city platform.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Operating a 20-year-old legacy Land Management System creates severe operational risks, including total system failure or critical cyber compromise that would halt all permit processing. This investment replaces the aging platform with a modern, transparent digital application system for Development Permits, Building Permits, and Business Licenses. Replacing outmoded infrastructure eliminates single-point-of-failure vulnerabilities, safeguards sensitive data, and establishes resilient digital governance.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing maintains critical technological exposure, where legacy platform failure or cybersecurity compromise would halt all development permit intakes, building permit issuances, and inspection bookings citywide.

Risk(s) of Proceeding (Approving) This Capital Spending Request

This investment replaces the 20-year-old legacy Land Management System (LMS) with a modern digital permitting and business licensing platform, fully eliminating system breakdown risks and single-point cybersecurity vulnerabilities. Allocating full capital scope delivers automated permit workflows, real-time application tracking, and expanded internal processing capacity to accelerate local development. Execution and financial risks center on managing complex data migration from legacy architecture, organizational change management across development approvals teams, potential initial software vendor integration delays, and long-term operational cost escalation to sustain new digital technologies.

97 Technology Enhancements

Department	Business Unit
Planning & Development Services	GM - Planning and Development

Investment Description:
This annual investment program delivers ongoing functional improvements and modern capabilities to the City's permitting system to align with evolving business operations and industry standards. The scope focuses on configuring new features, modifying workflows, and updating software capabilities to support changing legislative and operational needs. Funding is required to eliminate ad-hoc, manual workarounds and maintain a consistent user experience. By aligning technological tools with modernized planning procedures, this investment optimizes permit processing speed, improves transparency, and enhances service delivery for municipal clients.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,515**	**1,215**	**923**	**252**	**125**	**0**
10-Year Capital Infrastructure Needs		1,215	923	252	125	0

Budget ID	Opportunity Type	Ward(s)
A470151	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Development & Building

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Investment in infrastructure will strengthen how the city functions and support long-term economic growth.

Community Indicator:

Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	50%	50%	0%

Benefits:
Improves the customer experience for citizens and developers by bringing permit workflows into alignment with modern industry standards and expectations. Sustaining efficient processing capabilities safeguards existing development revenue streams. The program eliminates inconsistent, manual processing, replacing it with standardized workflows that increase operational efficiency. This proactive modernization ensures the City can adapt flexibly to changing business demands while maintaining transparent, reliable service delivery across all development and building safety lines.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Static permitting systems fail to adapt to evolving business needs, driving staff toward ad-hoc manual workarounds and creating inconsistent customer experiences. This program delivers continuous functional improvements, workflow updates, and modern features to the City's permitting platform. By configuring technological tools to match legislative and operational updates, The City manages the risk of service delivery gaps. This proactive investment optimizes permit processing speeds, improves transparency, and maintains reliable digital governance.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing leads to uncoordinated manual processes, extended permit processing turnaround times, and inconsistent service experiences for development applicants.

Risk(s) of Proceeding (Approving) This Capital Spending Request

This annual program provides dedicated capital to continuously configure functional improvements, update workflow modules, and adapt the permitting system to shifting legislative and business requirements. The recommended funding eliminates reliance on manual workarounds, standardizes customer experience, and maintains permit processing speeds across all development lines. Delivery and operational risks include managing potential scope friction between evolving user feature requests, potential ongoing license and cloud sustainment cost increases, and coordinating routine functional deployments without disrupting daily application processing.

98 Technology Maintenance

Department	Business Unit
Planning & Development Services	GM - Planning and Development

Investment Description:
This annual investment program maintains, secures, and updates the City's permitting and licensing technology infrastructure in alignment with corporate IT standards, cybersecurity requirements, and vendor agreements. The scope includes critical software updates and system patches to ensure operational stability. Funding is required to reduce cybersecurity vulnerabilities and prevent business continuity failures. Sustaining this technology protects core municipal operations, avoiding severe system outages that would prevent the City from accepting development applications, issuing building permits, or scheduling inspections.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**12,905**	**2,595**	**4,037**	**3,148**	**3,125**	**0**
10-Year Capital Infrastructure Needs		2,595	4,037	3,148	3,125	0

Budget ID	Opportunity Type	Ward(s)
A470100, A481251	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Development & Building

Council Strategic Priority: Reliable & Sustainable Infrastructure

Community Outcome: Investment in infrastructure will strengthen how the city functions and support long-term economic growth.

Community Indicator:

Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Maintains uninterrupted service and interaction channels for citizens, businesses, and developers across Calgary. Protecting system stability safeguards permit fee revenues that support municipal operations. By mitigating cybersecurity threats and ensuring compliance with evolving technical standards, this investment guarantees reliable, secure digital governance. It eliminates operational risk, ensuring that critical development approval and building safety workflows remain active without costly service disruptions or emergency IT interventions.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Relying on legacy permitting and licensing software without routine maintenance exposes the City to catastrophic system outages and cybersecurity vulnerabilities. This annual investment funds critical software updates, patches, and security alignments to keep digital infrastructure compliant with IT standards. By maintaining these core digital tools, The City mitigates the risk of failed business continuity. This ensures uninterrupted service delivery for development applications, building permits, and inspection bookings across Calgary.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing increases vulnerability to platform breakdowns and cybersecurity incidents that could halt development permit processing, building permit issuances, and inspection bookings citywide.

Risk(s) of Proceeding (Approving) This Capital Spending Request

This investment fully secures and sustains the core digital permitting and licensing infrastructure in alignment with corporate IT, cybersecurity standards, and vendor contract obligations. Allocating complete capital requirements mitigates critical operational disruption risks, preventing outages that would halt development application intake, building permits, and inspection bookings citywide. Financial and delivery risks include managing escalating long-term vendor licensing fee obligations, sustaining continuous security patch deployment schedules across interconnected municipal systems, and absorbing higher ongoing sustainment costs for modern IT environments.

99 Establishing a Fire Protective Services Committee

Budget proposal rationale: Explicit Direction from Council

Department: Community Services **Business unit:** Calgary Fire

Budget proposal description

The Calgary Fire Department (CFD) provides emergency response, fire prevention and education, and community risk reduction services. In 2025, CFD responded to more than 92,000 incidents, while growth pressures increased service complexity. A Fire Services Committee is intended by the Notice of Motion to increase transparency and accountability by proactively reviewing and providing advice related to service levels, long-range planning, and emerging issues. Per Council direction, the Committee's mandate is to provide a regular forum to discuss the fire service and to provide advice and information to support Council decisions.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	0.2	0.2	0.0	0.0
Ongoing ($M)	-	-	-	-
FTEs**	-	-	-	-

**Includes one-time budget of $0.2 million in Calgary Fire and $0.3 million in City Clerk's Office to establish the Fire Protective Services Committee to support Council oversight of service levels, long-range planning and emerging issues.*

***Number of Full Time Equivalents associated with this budget proposal*

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	Calgarians are safe and feel safe where they live, work and travel.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Service Level and Response Time Targets	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
As Calgary's population grows and the city densifies, delivering fire services is becoming more complex. A Fire Services Committee could provide a dedicated forum to discuss fire service issues and priorities.	Medium

Risks associated with not proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding with this proposal may lead to reputational risks given that establishing the committee has already been publicly directed by Council.	Risks of proceeding include: the Committee could overlap with existing Council reporting processes; lack of clarity on roles, responsibilities and governance; lack of coordination across community safety and wellbeing services, administrative inefficiencies and associated unfunded costs, the potential that alternative governance options were not fully explored, and legal considerations. The associated report to Council outlined accepted risks and actions to mitigate.

100 Safer streets and crossings for pedestrians and drivers

Budget proposal rationale: Explicit Direction from Council

Department: Operational Services **Business unit:** Mobility

Budget proposal description

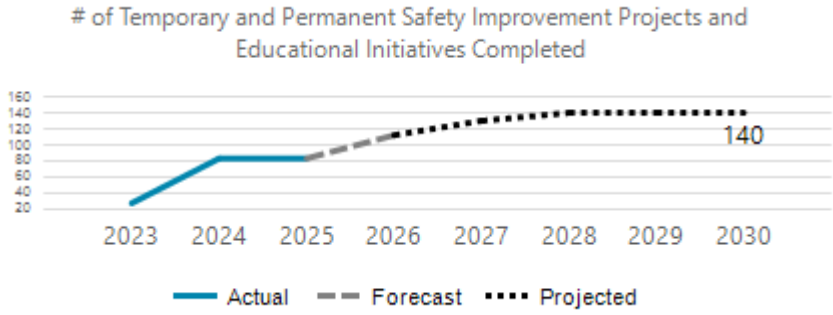
Safety for all users is a priority for Calgarians. This investment will make streets safer for people walking, biking and driving by adding dedicated traffic safety staff and supporting faster delivery of safety upgrades (better marked crossings, improved signal timing and other improvements). (Office of Traffic Safety Establishment, Traffic Engineering Resources for Rectangular Rapid Flashing Beacon (RRFB) Installation to meet Council Commitment, Safer Mobility - urgent related improvements - directed by Council, Signals Engineering Safety Investment, Public engagement and education).

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	3.3	0.0	0.0	0.0
FTEs*	12	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of Temporary and Permanent Safety Improvement Projects and Educational Initiatives Completed



Benefits of budget proposal

Improved safety outcomes for Calgarians moving around the city and supports the Vision Zero Roadmap.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	Calgarians are safe and feel safe where they live, work and travel.	Pedestrian injury & fatality rates

Corporate strategic pillar/desired state: Public Service Excellence

Alignment to long-term plan: Calgary Transportation Plan (now Volume 3 of MDP)

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Reducing the risk of injury collisions and making streets safer for people walking, biking, and driving.	Extensive

101 Increase staffing and supports to sustain CFD emergency response performance across the city

Budget proposal rationale: Risk-based considerations

Department: Community Services **Business unit:** Calgary Fire

Budget proposal description

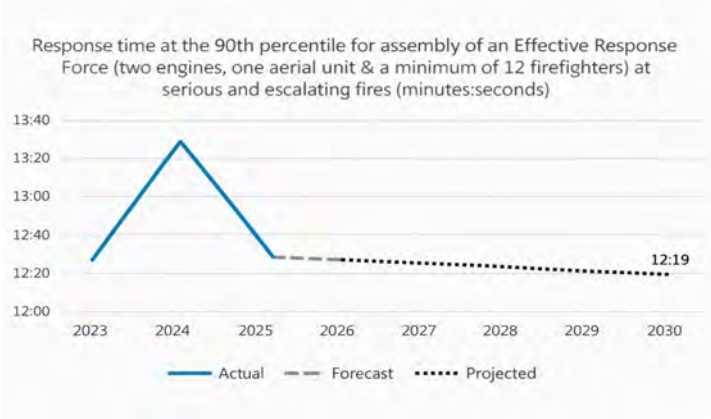
Provides critical resources (109 FTEs) that enhance service performance and reduce risk during escalated fire events.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	5.5	5.5	6.7	5.1
FTEs*	26	26	32	25

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Response time at 90th percentile for assembly of an Effective Response Force (two engines, one aerial unit & a minimum of 12 firefighters) at serious and escalating fires (minutes:seconds)



Benefits of budget proposal

Supports emergency response performance in our growing and densifying community. This ensures timely, reliable, and effective fire and emergency response, which supports service level targets.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	City-led emergency response is fast, reliable and well-coordinated.	Emergency response times (Fire & 911)

Corporate strategic pillar/desired state: Public Service Excellence Outcome-oriented results

Alignment to long-term plan: Service Level and Response Time Targets

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Investment to address the risk of "Inability to Sustain Emergency Service Capacity Amid Rapid Growth and Densification - rapid population growth, greenfield development, and increasing community densification is outpacing our ability to proactively scale emergency service capacity and workforce readiness." This investment provides modest risk mitigation through improved resource availability and deployment effectiveness but does not address the additional response capacity required to support growth in new communities.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Strained emergency services resulting in declining performance, inequity of service delivery and increasing operational risk.	There are risks related to recruitment, training, and deployment capacity for new hires; however, these can be mitigated by maximizing training capacity, coordinating recruitment timelines, and phasing deployment to align with operational readiness.

102 Hire 9-1-1 staff to keep pace with growing demand for fire, police and emergency services

Budget proposal rationale: Implicit Direction from Council

Department: Community Services **Business unit:** Emergency Management & Community Safety

Budget proposal description

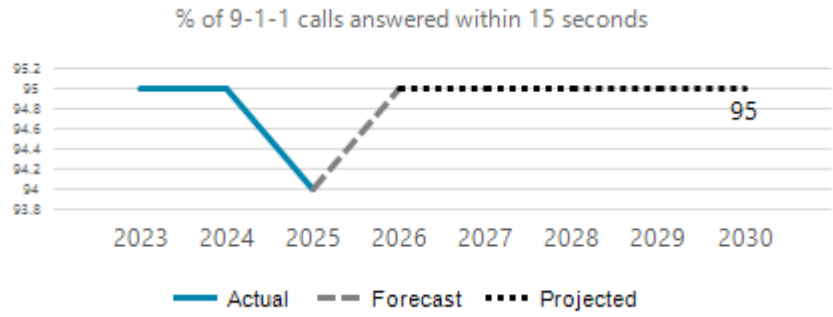
This investment adds 106 new 9-1-1 emergency communication officers and 9 support staff to maintain service levels and meet regulatory standards as population driven demand grows from the Calgary Fire Department, Calgary Police Service, and Emergency Management & Community Safety (EMCS) peace officers, who rely on emergency communications and dispatch services. This investment also supports front line responder safety and mental well-being through a Mental Health Practitioner Program as well as a 24/7 technical support team available to support 9-1-1 operations, helping improve response times, service reliability, and community safety.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	6.1	4.7	3.6	3.6
FTEs*	39	30	23	23

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of 9-1-1 calls answered within 15 seconds



Benefits of budget proposal

Over the next four years, Calgary's continued growth will increase demand on 9-1-1 operations, placing greater pressure on call-taking, dispatch, and coordination with community and regional partners. Investing in Calgary 9-1-1 staffing will build the capacity needed to manage higher call volumes and more complex requests. This supports faster, more accurate call answering, stronger partnership coordination, and safe, timely emergency response for Calgarians.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	City-led emergency response is fast, reliable and well-coordinated.	Emergency response times (Fire & 911)
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Safer Together: A Community Safety and Wellbeing Plan for Calgary	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
9-1-1 calls are becoming more complex and are taking longer to manage. Calgary 9-1-1 answers more than 1 million calls each year, and additional investment is needed to keep pace with growing demand from community partners. This investment will help reduce wait times and service delays, support compliance with provincial standards, and improve service reliability. It will also support employee health and well-being by helping manage workloads and sustain a healthy workplace. Overall, it strengthens Calgary 9-1-1's ability to deliver reliable emergency response.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
As Calgary grows, 9-1-1 calls are increasing in volume and call handling times, creating a risk that Calgary 9-1-1 may not meet rising service demand or provincially regulated response targets for community partners. As the city expands and the number of first responders increases, Calgary 9-1-1 needs the people, tools, and resources to support fast, effective emergency response and protect public safety.	•Recruiting, training, and coaching a new Emergency Communications Officer takes about 12 months, while fully training a new Dispatcher takes at least 24 months, delaying when staffing and service levels can be met. •Competition from other frontline agencies may reduce the pool of qualified candidates. •The role is demanding, so careful selection is needed to support effective operations, team stability, and staff wellbeing.

103 Operating Impact of new Capital Necessary to Sustain Cyber Security Programs

Budget proposal rationale: Risk-based considerations

Department: Law, Legislative Services & Security

Business unit: Cyber Security

Budget proposal description

Capital projects focus on bringing new capabilities to The City. Once the project is completed, the capability exists, but it requires ongoing operational investment to leverage the capability and achieve the expected value. This proposal directly addresses the plan to achieve the cyber risk reductions possible with capabilities created through capital investment.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	0.0	0.0	-
Ongoing ($M)	-	1.2	2.4	2.1
FTEs*	9	1	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of cyber events responded to within defined response targets

Benefits of budget proposal

Overall cyber risks are reduced. Maximum value is extracted as resources are able to focus on leveraging evolving capabilities that come from capital investments.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	City's digital systems are protected to provide reliable and safe services to Calgarians.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Financial Sustainability	Long-term Thinking by Default
Alignment to long-term plan:	Resilient Calgary Strategy	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Approved capital investments in Cyber Security require dedicated operating funding to sustain the capital investment and deliver the intended value. Investment is necessary to sustain people, tools, and licensing required to keep cyber capabilities effective, integrated, and aligned with The City's risk tolerance and service delivery obligations.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without sustainment funding, The City risks undermining the intended benefits of capital investments and limiting the effectiveness of critical security capabilities. Capital investments alone do not reduce risk unless they can be properly operated, maintained, and supported.	Proceeding with this investment introduces manageable risks related to affordability, delivery, and execution in a rapidly evolving cyber threat environment. Sustained funding creates ongoing operating commitments, while labour market constraints may delay the realization of full capability gains. These risks are mitigated through phased implementation, defined oversight, and integration with existing corporate risk management processes.

104 Calgary Police Budget Request

Budget proposal rationale: Commission Requested

Department: Calgary Police Service **Business unit:** Calgary Police Service

Budget proposal description

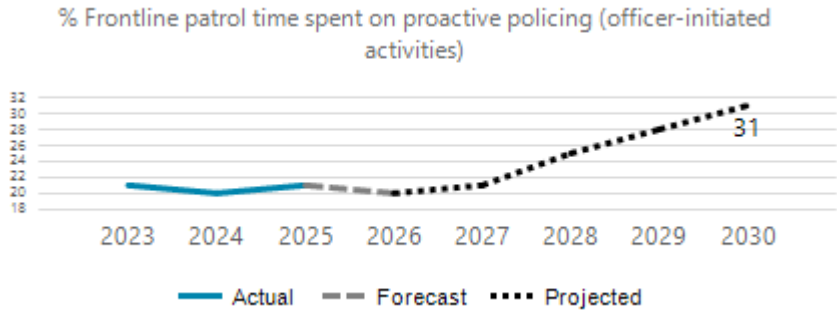
This funding request is a disciplined, strategic investment in public safety that responds to Calgary's growth and increasingly complex policing demands. It would expand proactive policing, strengthen operational and investigative response, and help manage rising call volumes. The request adds 34 officers beyond the 275 officers and 191 civilian positions required to maintain base service levels, plus 23.5 civilian positions to shift non-policing duties from sworn officers and strengthen operations. It also advances technology-enabled efficiencies, including responsible use of artificial intelligence, to support sustainable service delivery.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	2.1	3.9	2.3	0.6
Ongoing ($M)	18.2	4.5	2.6	2.6
FTEs*	17	15	13	13

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % Frontline patrol time spent on proactive policing (officer-initiated activities)



Benefits of budget proposal

This request would strengthen proactive policing through targeted investments in staffing, employee wellness, and technology. Increased capacity would enable the Calgary Police Service to enhance visibility in high-traffic public areas, address social disorder, monitor prolific offenders and individuals on bail conditions, enforce traffic safety laws, and expand crime prevention and suppression activities. The request would also support employee health, wellness, and retention, while advancing the technological infrastructure required to respond to emerging criminal methods and deliver safer, more effective, and more coordinated policing services.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	Calgarians are safe and feel safe where they live, work and travel.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The police budget may no longer provide adequate and effective policing as required by the Police Act – Funding rebuilds capacity to meet Calgary's growing population and policing demands, deliver on Calgarian's service level expectations and address increasingly complex and technical crime.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
• Procurement risks resulting from City of Calgary supply delays, supply chain disruptions and market cost risks.	• Risk that the CPS will not be able to meet its legislated requirements or provide the service levels expected by Calgarians. • Risk that public safety, perception of safety and confidence in policing are negatively affected if the police resources do not keep pace with Calgary's growth and increasingly complex policing demands. • Risk that reduced capacity for proactive policing limits police visibility, community outreach and engagement.

MEMORANDUM TO CITY COUNCIL

FROM THE CALGARY POLICE COMMISSION

ISC: PROTECTED A

PROPOSED 2027-2030 POLICE BUSINESS PLAN AND BUDGET

DATE:	JULY 13, 2026	
PURPOSE:	☒ FOR INFORMATION	☐ OTHER:
APPROVED BY:	AMTUL SIDDIQUI, COMMISSION CHAIR	

REASON FOR THIS MEMORANDUM

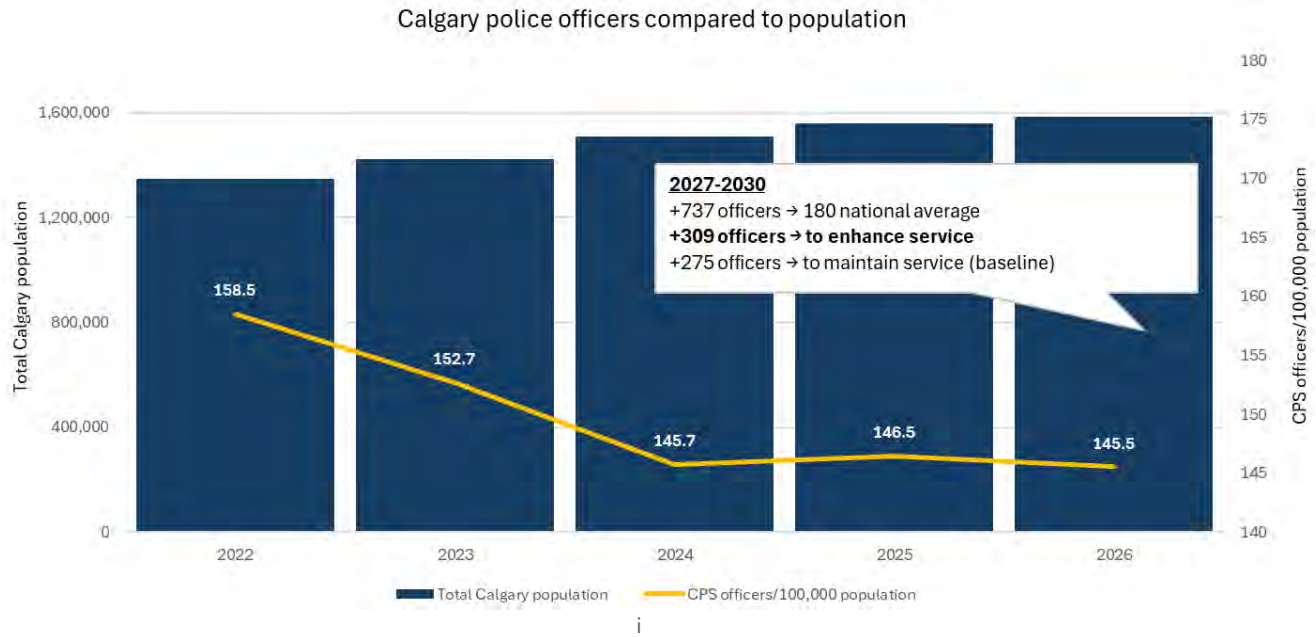
This memorandum provides additional information on the rationale and return on investment for the proposed 2027-2030 police budget. A more detailed presentation and information package will be provided to Council as part of the fall budget process.

DISCUSSION

The 2027-2030 police business plan and budget will be a forward-looking investment in public safety, community trust and operational excellence. It is a forward-looking budget that centres on providing more patrol officers to the frontline and ensuring they have the tools, infrastructure and support to do their jobs efficiently and effectively.

Foundation for Budget Proposal

The Calgary Police Service (CPS) budget has not kept pace with Calgary's population growth and the increasing complexity of policing. Year after year, the CPS has absorbed the increased workload through efficiencies and employee overtime. However, the unsustainability of this approach is now showing through noticeably reduced service levels, decreased employee retention, and employees on leave and accommodation.



Despite funding increases in the 2023-2026 budget and the addition of 110 officers and 52 police support staff, the ratio of police officers to population has steadily declined. In fact, the number of officers per 100,000 Calgarians is approximately 15% lower now that it was a decade ago. Since 2019, CPS staffing has also grown at a 40% lower rate than the rest of the City of Calgary Administration.

In anticipation of the upcoming budget, the Commission's 2025 Community Perceptions Survey asked Calgarians directly about their appetite for increased police funding:

- 57% thought that crime and social disorder are increasing in Calgary
- 44% believed current police funding is not enough (compared to 33% saying it is the right amount, 8% saying it is too much, and 15% being not sure)
- 61% supported increased police funding in the 2027-2030 budget (with improved staffing being the top priority)
- 45% were willing to pay higher taxes to better fund policing (compared to 25% being unwilling and 30% being neutral)
- 66% preferred police funding be improved through a change in priorities for existing municipal and police programs rather than a tax increase

CPS employees were also surveyed by the Commission in 2025, with concerning results:

- Only 11% of employees believe the CPS is adequately staffed
- Only 36% of police officers and 39% of police support staff said they expect to still be with the CPS in five years

Finally, the number of CPS employees who are on leave or who require a medical accommodation is close to one in every five. While there are a variety of reasons for this high number, increased workplace stress and overtime is a significant contributor.

All these factors have informed the Commission's position that the current CPS baseline budget is wholly inadequate to provide effective policing moving forward in Calgary. Significant growth is required in the next budget cycle to provide required service levels.

Proposed Budget Outcomes

The proposed 2027-2030 police business plan and budget is built on three priorities:

- **Advancing Policing:** Improving how the CPS investigates and disrupts crime, including the adoption of modern technologies, tools and supports.

- **Proudly Serving:** Restoring frontline capacity, better supporting member wellness and promoting strong governance or stewardship of police resources.
- **Building Relationships:** Upholding partnerships, advancing community-based initiatives related to policing, and promoting collaborative policing approaches.

This budget provides a growth of 309 police officers and 214.5 police support staff, along with critical upgrades to infrastructure and the tools and technology needed to modernize policing in Calgary.

Of the 309 new police officer positions, 275 are required simply to ensure Calgarians have the same number of officers per 100,000 residents as was originally intended when the 2023-2026 budget was approved. This is what would maintain current service levels with realistic workloads. However, the Commission does not believe this level of resourcing would allow the CPS to provide adequate and effective policing into 2030 due to increased demands on policing generally and the trends we now see in Calgary.

Due to recruiting and training constraints, 309 is the most officers the CPS believes they can add over the next four years. Police support staff are needed to both take over non-policing functions currently being done by officers and to provide needed expertise that enables the work of officers. These are tradespeople, analysts, recruiting and human resource professionals, and similar functions needed to get as many officers as possible doing the right work with the right equipment, training and supports.

Investments in new technologies, including artificial intelligence supports, online reporting, drone technology, and cybercrime investigation tools, are also needed to ensure officers are properly equipped and able to respond efficiently and effectively to public safety issues. Additionally, investments are needed on the capital side in the CPS vehicle fleet, information technology and communication infrastructure, as well as to address facility maintenance that has been deferred for too long.

Return on Investment

The Commission knows that the 2027-2030 proposed police budget is substantial, however, it is the result of underinvestment in policing over multiple past budget cycles. Previous Commissions have worked hard to be good corporate citizens and keep police budget increases as low as possible. But the CPS cannot continue to deliver the service level expected by Calgarians with a baseline budget that has slowly eroded policing capacity and employee wellness over the years.

The Commission and CPS have been prudent in the development of the 2027-2030 budget, ensuring that we are only requesting what we know we can spend. While this budget technically includes growth, it is really only going to restore service levels to what Calgarians had in the recent past.

With this budget (if both baseline and growth are approved), Calgarians will see:

1. Increased proactive policing, allowing officers to better seek out and prevent social disorder, monitor prolific offenders, and prevent crime.
2. A needed reduction in emergency response times.
3. A maintenance or reduction in Calgary's crime severity index value.
4. An increase in the percentage of Calgarians who feel safe, due to increased police visibility and increased capacity to address crime and social disorder.
5. Improved police employee wellness.
6. Transformational change through the use of new technologies, like artificial intelligence, drones as first responders, automatic licence plate readers, and modern investigative tools.
7. Continued collaboration and cooperation with community partners to help address the complex social needs in our community.

A Note on Capital Spending

Questions have been asked by some members of Council about the historically low capital spend rate of the CPS. Two significant capital projects have largely been responsible for this: a new district office in Belvedere and the new indoor firearms range.

The new district office funding is from a greenfield off-site developer levy and so must be carried over year after year until a police station is built in that area. The City has yet to even procure land for this new building, so the funding ($32.5 million) has appeared on the CPS' capital budget as unspent funding since 2021. The procurement process for the indoor firearms range has also taken longer than expected, causing an additional large unspent carryover amount to appear in the budget for the past couple of years.

CONCLUSION

The police budget has not kept up to population growth, which has significantly eroded the CPS' policing capacity and employee wellness over the past two budget cycles. The Commission does not believe maintaining the CPS' base budget will provide adequate and effective policing into 2030, as required by the *Police Act.* We therefore respectfully request that both the proposed baseline and growth budgets be prioritized by Council.

MEMORANDUM TO CITY COUNCIL

FROM THE CALGARY POLICE COMMISSION

ISC: PROTECTED A

FURTHER INFORMATION ON PROPOSED 2027-2030 POLICE BUDGET REQUEST

DATE:	SEPTEMBER 25, 2026	
PURPOSE:	☒ FOR INFORMATION	☐ OTHER:
APPROVED BY:	AMTUL SIDDIQUI, COMMISSION CHAIR	

REASON FOR THIS MEMORANDUM

Following the in-camera meeting with Council on July 28, 2026, this memorandum contains additional information to help respond to the questions that were raised about the proposed 2027-2030 police budget. An overview of the police budget request that the Commission plans to provide to the public to support transparency is also attached.

DISCUSSION

As was outlined in a July 13, 2026, memorandum to Council, the 2027-2030 police business plan and budget is a forward-looking budget that centres on providing more patrol officers to the frontline and ensuring they have the tools, infrastructure and support to do their jobs more efficiently and effectively.

It is also a catch up budget. The number of police officers per 100,000 Calgarians is approximately 15% lower now than it was a decade ago. Since 2019, police staffing has also grown at a 40% lower rate than the rest of the City of Calgary Administration. The impacts of this are now showing through noticeably reduced service levels, decreased employee retention, and more employees on medical leave and accommodation.

How the Budget was Developed

The typical process for developing the police budget starts with Council setting its overall strategic priorities and a funding envelope for the entire municipality. The Commission and Calgary Police Service (the Service) then work in consultation with City Administration to develop a proposed budget for Council's review and approval.

This year, the Commission followed a similar process to Council. The various units of the Service submitted every budget request and the Commission and Service leadership then worked together to cut items out of the budget that did not clearly support the Commission's priorities of improving frontline capacity, modernizing the tools available to officers, and strengthening the community partnerships that provide a measurable return for the police service.

In total, $58 million of operating growth requests were not approved. These included approximately 300 new FTEs, including positions like additional mounted patrol officers, district front counter constables, specialized investigators (e.g., homicide and sex crimes detectives), maintenance tradespeople, crime prevention community educators, forensic accountants, communications staff, and administrative staff.

In addition to our annual strategic planning session, the Commission has spent approximately 60-90 minutes of every monthly regular meeting since September 2025 providing strategic direction and approvals as part of the Service's budget development process to ensure we present Council with a prudent and necessary growth request.

Minimum Police Funding

Section 27(1) of Alberta's *Police Act* requires municipal councils to maintain an "adequate and effective" police service under the supervision of a police commission. The *Alberta Provincial Policing Standards* define this term further by stating that, "[a] police service will be deemed adequate and effective if the legislative requirements and policing standards are met." The standards further add that indicators of adequacy and effectiveness can include, "legal requirements, compliance with standards, efficiency (e.g. cost/benefit per unit of service) and timeliness."

Council asked the Commission to provide both a baseline and growth request number as part of the budgeting process. The Commission's position is that maintaining current baseline funding (even adjusted each year for inflation) is not an option as the Service is already showing signs of not being able to provide adequate and effective policing.

While cracks are forming across the Service, here are some examples of what has led to the Commission's position that existing 2026 resourcing is not adequate:

- The *Alberta Provincial Policing Standards* require that frontline officers engage in a variety of activities, including crime prevention, community engagement, traffic enforcement, investigations, and preventative patrolling. Currently, over 80% of frontline officers' time is spent just responding to calls, rather than on these.

- Frontline teams are regularly using overtime and callout to maintain a minimum 60% staffing level target for each shift. Accommodations, medical leaves, and employee retention challenges are all contributing to this issue and overtime is not a cost-effective or sustainable strategy to ensure sufficient staffing each shift.

- The *Alberta Provincial Policing Standards* require that police-controlled property be maintained in a state of operational readiness. Deferred maintenance has put critical

infrastructure at risk by not replacing HVAC units, roofs, electrical systems and vehicles at the end of their lifecycles. Currently, there are police facilities that require buckets in the hallways when it rains because of leaky roofs, and patrol teams are regularly short vehicles because they are out of service for repairs.

- When urgent call volumes outstrip frontline capacity, the Service goes into differential response. This means officers from across the city must be pulled from their core duties and deployed elsewhere to handle emergency calls (similar to an EMS "Code Red"). During this period, police may stop responding to non-emergency calls altogether. The Service has doubled its differential response incidents from 10 in 2024 to 21 in 2025. This year, differential responses are on track to surpass 2025.

- Alberta's *Access to Information Act* requires access to information requests from the public to be fulfilled within 30 days, unless exceptional circumstances warrant an extension. The Service is currently only completing 10.7% of these requests within the legislated 30-day response deadline. While staffing in this area has been increased this year, it is still indicative of civilian resourcing challenges.

As stated in our July 13 memorandum, our Commission believes that a return to the 2023 ratio of police officers per 100,000 Calgarians (requiring 275 new officers) would be the minimum required to ensure adequate policing into the future. An additional 191 civilian technical experts and support staff are also needed to ensure officers have the supports they need to do their jobs. Significant portions of the capital budget are maintenance and replacement costs to ensure the reliability of critical infrastructure after key maintenance has been deferred over multiple budget cycles.

Additional Service Levels

The *Alberta Provincial Policing Standards* and *Alberta Policing Oversight Standards* both allow for municipalities to provide a level of policing over and above the "adequate and effective" minimum, provided additional services are equitably provided to the whole community and delivered efficiently.

The Commission's annual community surveys and community engagement has shown over and over that Calgarians expect additional policing services like School Resource Officers, Diversity Resource Teams, and teams that support interventions in the lives of youth and other people in crisis. It is this public input that is driving a budget request of a total 309 net new officers, rather than just the 275 adequacy minimum.

The additional services provided by the police must be determined collaboratively by Council and the Commission. Under the *Police Act,* Council ultimately decides how much

Calgarians will pay for policing overall, but it is the Commission who decides through its budget allocation what services above the adequacy requirements that funding will be used to provide.

Civilian Technical Experts and Support Staff

The proposed 2027-2030 police budget includes both police officers and 214.5 net new civilian FTEs. The vast majority of these positions support database management (entering reports/warrants, searching records for officers, etc.), evidence disclosure, connecting people in crisis to social services, IT maintenance and transformation (such as artificial intelligence adoption), and crime analysis to connect trends and identify suspects. These positions provide a direct benefit to frontline policing by providing tools to improve efficiency and by completing tasks officers would otherwise have to do.

Around 15% of the new positions will support employee recruiting and training, employee retention, and returning employees to work after a medical leave or accommodation. These are needed to both help address the current number of officers on leave and accommodation, and to hire and train the new officers being requested.

Around 9% are corporate supports, such as accountants, lawyers, payroll staff, business strategists and communications staff. Another 9% are tradespeople and other asset management professionals to ensure police infrastructure is adequately maintained.

Calgary Police Commission Budget

Questions were asked about the Calgary Police Commission budget. To protect the Commission's independence, it has an independent secretariat to support the board with its duties. A small portion of the overall police budget is allocated to its operation.

The budget for the Commission's operations has been unchanged for the last two budget cycles at $1.39 million. This has supported 4.6 FTEs, an office lease, Commissioner honorariums, a small community engagement event, staff and Commissioner training, an annual community and employee survey, the Service's external financial audit, and any other external consultants (including legal counsel).

Over the past few years, the Commission has been trying to enhance its governance practices while also absorbing inflation costs. At the beginning of 2025, the board decided to transfer the Service's internal audit function to the Commission staff team to transition to a model like the City Auditor's office. An independent governance and policy analyst was also added to the team. Over the next budget cycle, the Commission would like to hire

three additional internal auditors, bringing us in line with other policing organizations, and one financial analyst to support our budget oversight.

In total, staffing growth, increased honorarium costs, and increased funding for outside consultants and public engagement bring the proposed 2027-2030 budget to $3.19 million per year (of which $1.3 million is net growth). The increased budget aligns with other major cities and addresses several police governance challenges recently identified by the province's judicial review of the Edmonton Police Commission.

Outcomes of 2027-2030 Proposed Police Budget

The Commission has approved 10 key performance measures for the Service, the first three of which will be reported quarterly to Council:

1. **Proactive Policing Time:** By 2030, proactive policing time will have increased by 14%. This means each frontline officer, on average, will have an additional hour and a half each shift to proactively patrol, work with the community on crime prevention, conduct traffic stops, enforce court conditions of people released on bail, monitor prolific offenders, and proactively find and address disorder. Without a significant increase to proactive policing time, Calgarians will experience the same level of police visibility, crime prevention, and responsiveness as now.

2. **Weighted Clearance Rate:** Calgary has an above average case clearance rate compared to other major Canadian cities, despite having a significantly lower-than-average officer to population ratio. Investments in new technologies, civilian investigative supports, and officer capacity will ensure the weighted case clearance rate remains strong and even improves despite lower-than-average staffing levels. Without these investments, the increasing complexity of crime and advances in criminals' use of technology is expected to erode the Service's ability to solve crimes over the next four years, reducing the weighted case clearance rate.

3. **Emergency Response Time:** Another benefit of increased proactive policing time is that more units are available at any given time to respond to emergencies. The Service's average emergency response time target used to be 7 minutes, but response times have slowly been worsening since 2022 and now sit above 13 minutes on average. Staffing growth will allow the police to consistently get to emergencies within 12 minutes or less. New technologies like drone as a first responder also support quicker response times by getting eyes on an incident in progress sooner so that tactical decisions can be made and offenders can be located before officers on the ground arrive. Without significant growth in frontline staffing, response times are projected to continue getting worse as Calgary grows.

4. **Crime Severity Index:** Increased proactive capacity and investigative technologies are expected to further reduce Calgary's overall crime severity index, which measures both the frequency and seriousness of crime.

5. **Community Perception of Safety:** More police visibility and proactiveness is aiming to increase the number of respondents who characterize Calgary as safe in annual community surveys from 75% to over 80%.

6. **Social Disorder Rate:** Proactive work to address social disorder and enhance community partnerships are expected to reduce the number of calls reporting social disorder below the current three year average.

7. **Traffic Safety:** The exact metric is still being refined, but the Service and Commission are likely to use a city-wide reduction in average speed as a measure of traffic enforcement effectiveness.

8. **Employee Engagement Index:** Improved staffing will improve employee engagement and retention, with the aim of increasing employees who report high or moderate engagement from 59% to 65%.

9. **Partnership Evaluation:** A framework is under development to measure the effectiveness of police partnerships with other agencies in the community.

10. **Budget and Business Plan Performance:** The Service is expected to fully spend their budget (with the exception of any reserve contingency) and achieve at least 85% of their annual business plan deliverables.

CONCLUSION

Our Commission hopes the above information is helpful and addresses the questions that were not clearly answered at the July 28, 2026, Council meeting. We have also included a more detailed breakdown of the growth request as an appendix to this memo to increase your insight into the police budget.

We are grateful for our strong working relationship with Council and look forward to discussing the police budget with you further as we approach November.

APPENDIX 1 – DETAILED POLICING BUDGET GROWTH BREAKDOWN (IN $ MILLIONS)

Request	CPC Granular Format 1	CPC Granular Format 2	Sum of 2027	Sum of 2028	Sum of 2029	Sum of 2030	Sum of TOTAL
Capital	Capital	Communications	4.7	5.8	4.1	4.8	19.3
		Computers/IT	12.9	7.1	7.1	7.0	34.1
		Equipment	3.9	2.3	2.8	3.1	12.1
		Equipment - Helicopter	1.7	-	-	-	1.7
		Infrastructure	20.2	18.9	11.0	4.3	54.4
		Vehicles	16.0	17.6	18.4	18.4	70.3
	Capital Total		**59.4**	**51.7**	**43.4**	**37.5**	**191.9**
Capital Total			**59.4**	**51.7**	**43.4**	**37.5**	**191.9**
Operating	Salaries and Wages	Salaries and Wages	20.0	19.6	16.1	16.3	72.0
	Salaries and Wages Total		**20.0**	**19.6**	**16.1**	**16.3**	**72.0**
	Business Expenses	Advertising, Promotion, Rewards, Recognition	0.6	0.0	0.0	0.0	0.6
		Business Expenses	1.7	0.0	0.0	0.0	1.7
		Contracted Services	0.0	0.4	-	-	0.4
		Legal	0.2	0.2	-	-	0.4
		Training	1.6	0.0	0.0	0.0	1.6
	Business Expenses Total		**4.2**	**0.6**	**0.0**	**0.0**	**4.8**
	Communication Services	Communications	2.9	0.4	0.4	0.4	4.2
	Communication Services Total		**2.9**	**0.4**	**0.4**	**0.4**	**4.2**
	Contracted Services	Contracted Services	1.1	0.2	0.1	0.1	1.4
		Health Services	0.3	0.2	0.4	0.4	1.3
	Contracted Services Total		**1.4**	**0.4**	**0.5**	**0.5**	**2.7**
	Insurance and Security	Insurance	1.0	0.3	0.4	0.4	2.1
		Security	0.8	0.2	0.2	0.2	1.4
	Insurance and Security Total		**1.8**	**0.5**	**0.6**	**0.6**	**3.5**
	Maintenance and Rental of	Aircraft	-	-	0.2	-	0.2
		Infrastructure	2.4	0.1	-	-	2.5
		Software/Hardware	4.0	2.3	2.8	1.3	10.4
	Maintenance and Rental of Equipment and Buildings Total		**6.4**	**2.3**	**3.0**	**1.3**	**13.1**
	Materials and Supplies	Drone & Related	1.4	0.0	-	-	1.4
		Equipment	1.3	0.1	0.0	0.1	1.5
		Fuel & Oil	1.6	0.2	0.2	0.2	2.2
		Helicopter & Related	2.3	3.2	1.7	0.1	7.3
		Program Supplies	2.4	0.1	0.0	0.0	2.5
		Software/Hardware	8.7	1.8	0.6	0.6	11.7
		Uniforms/Duty Gear/Clothing	0.5	0.4	0.2	0.2	1.2
	Materials and Supplies Total		**18.3**	**5.7**	**2.6**	**1.2**	**27.9**
	Vehicle Operation	Fleet	1.2	0.2	0.2	0.3	1.9
	Vehicle Operation Total		**1.2**	**0.2**	**0.2**	**0.3**	**1.9**
	Operating Inflation	Operating Inflation	0.4	0.5	0.7	0.7	2.2
	Operating Inflation Total		**0.4**	**0.5**	**0.7**	**0.7**	**2.2**
Operating Total			**56.6**	**30.3**	**24.0**	**21.2**	**132.2**
Grand Total			**116.0**	**82.0**	**67.4**	**58.7**	**324.1**

105 Staff the Northwest Emergency Response Station

Budget proposal rationale: Explicit Direction from Council

Department: Community Services **Business unit:** Calgary Fire

Budget proposal description

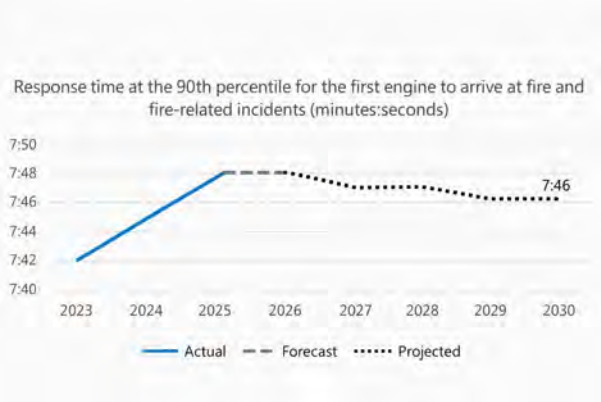
The area requires dedicated emergency response coverage to address current gaps in service demand. It will improve resource availability and support achievement of Council-approved service level and response time targets.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	-	-	5.2
FTEs*	-	-	-	25

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Response time at the 90th percentile for the first engine to arrive at fire and fire-related incidents (minutes:seconds)



Benefits of budget proposal

Enables fire and emergency response in new growth areas, improving safety and supporting service level targets.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	City-led emergency response is fast, reliable and well-coordinated.	Emergency response times (Fire & 911)
Corporate strategic pillar/desired state:	Public Service Excellence	Outcome-oriented results

Alignment to long-term plan: Service Level and Response Time Targets

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Investment to address the risk of "Delays in Establishing Emergency Services Infrastructure - commissioning of new, replacement or expanded emergency services infrastructures is delayed beyond planned in-service date." This investment mitigates the risk by enabling planned service performance improvements, including a 22-second reduction in first-in engine response times. It reduces the likelihood that service performance objectives will not be achieved in the Northwest service area.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Approximately 26,750 Calgarians in in the planned station area may be outside First-In response coverage by 2029, increasing risk to life, property, and environmental loss.	There are risks related to complex site selection, community considerations, and rising costs in established areas; however, these can be mitigated through early site evaluation, community engagement, and careful planning to ensure the station fits within the surrounding neighbourhood.

106 Cyber Security Resources Required to Address Current and Escalating Cyber Security Demand

Budget proposal rationale: Risk-based considerations

Department: Law, Legislative Services & Security

Business unit: Cyber Security

Budget proposal description

Cyber Security staffing and resources necessary to close critical coverage gaps across City of Calgary Cyber Security. Current resourcing levels prevent assessment of continuing expanding technology projects, limit security expertise in high-risk areas, and constrain incident response readiness. This budgetary proposal delivers the personnel, tools, and processes necessary to provide consistent, proactive protection across a large and growing organization, reducing The City's exposure to cyber threats that continue to escalate in frequency and sophistication.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.1	0.1	0.0	0.0
Ongoing ($M)	1.5	0.5	0.1	0.1
FTEs*	4	1	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of high or critical risk technology projects assessed by Cyber Security over the past 24 months (rolling)

Benefits of budget proposal

Increased staffing directly expands the corporation's capacity to discover, track, and assess cyber risks across the organization. Increased capacity allows the team to evolve from an overwhelmed reactive posture to a strategic approach that focuses on the most significant cyber risks.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	City's digital systems are protected to provide reliable and safe services to Calgarians.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Innovation and Agility	Organizational agility
Alignment to long-term plan:	Resilient Calgary Strategy	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
All City processes rely on technology for consistent, efficient execution. Disruption to those processes threatens the ability to deliver critical services to our constituents. The cyber security program focuses on managing cyber risks to enable process resilience and protect delivery of critical services.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
The City's cyber security risk remains at its highest rating with no meaningful path to reduction. Coverage gaps persist, compliance posture weakens as expectations from other orders of government continue to evolve, and business continuity risk grows as cyber incidents become more frequent and sophisticated. The corporation's decision to elevate cyber security as a strategic priority requires budgetary commitment.	Sustained cyber security investment requires ongoing operating funding to remain effective as threats evolve. Labour market constraints may limit The City's ability to fully realize capability gains given the specialized nature of cyber security roles. Operational risk exists as expanded capacity requires organizational readiness and time to reach full effectiveness.

107 Increase CFD's fire safety inspection capacity

Budget proposal rationale: Risk-based considerations

Department: Community Services **Business unit:** Calgary Fire

Budget proposal description

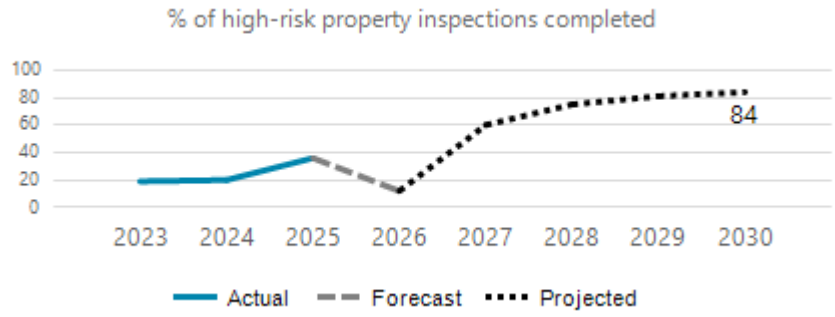
Continued high demand for inspection services challenges current resources, resulting in the inability to meet inspection demand. An additional 23 Fire Safety Code Officers will provide more timely fire safety inspection service to meet the needs of businesses and homeowners, reduce community fire risk through prevention and enforcement, and improve safety.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	1.0	0.8	0.8	-
FTEs*	9	7	7	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of high-risk property inspections completed



Benefits of budget proposal

Improved safety outcomes by achieving a greater completion rate of high-risk property inspections. This will lead to safer properties resulting in fewer future code violations and reduced fire and emergency incidents.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	Calgarians are safe and feel safe where they live, work and travel.	Perception of safety (overall and day/night in downtown & transit)

Corporate strategic pillar/desired state: Public Service Excellence Outcome-oriented results

Alignment to long-term plan: Safer Together: A Community Safety and Wellbeing Plan for Calgary

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Investment will reduce the risk of "Coverage Gaps in Fire Inspection Services". By increasing inspection capacity, this investment reduces the probability of coverage gaps in risk-based inspections, supporting compliance with the Quality Management Plan (QMP) and reducing community fire risk.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Inability to meet provincial Quality Management Plan obligations resulting in increased community risk.	There is a risk related to resource availability and sudden changes in inspection demand; however, this can be mitigated through workforce planning, monitoring demand trends, and adjusting inspection resources as needed.

108 Budget Required to Address the Shift to Subscription-Based Software Models

Budget proposal rationale: Risk-based considerations

Department: Law, Legislative Services & Security

Business unit: Cyber Security

Budget proposal description

The cyber security industry is moving from one-time installation to a subscription-based model where tools are constantly upgraded with new capabilities responding to constantly evolving threats. This proposal responds to external market forces outside the organization's control and is necessary to maintain and expand access to critical cyber security platforms that protect the corporation and Calgarians it serves.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	1.3	0.5	0.3	0.3
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of known enterprise assets subject to vulnerability scanning.

Benefits of budget proposal

Evolving our cyber security tools to incorporate the industry shift to continuous, ongoing improvement aligns cyber security capabilities to evolving cyber risks. The subscription-based model allows for easier resizing of tool coverage to meet growing or shrinking cyber risks to technology and process changes.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	City's digital systems are protected to provide reliable and safe services to Calgarians.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Financial Sustainability	Long-term Thinking by Default
Alignment to long-term plan:	Resilient Calgary Strategy	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The City's cyber risk (information security) is directly supported by the tools and platforms that enable monitoring, detection, and response. The global shift to subscription-based licensing is a structural market change beyond The City's control. Without this funding, access to critical security tools would be eliminated weakening The City's security posture and related budgetary proposals. This proposal ensures platform continuity and capability growth keep pace with an evolving threat landscape.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without this budgetary commitment, access to critical cyber security tools would be eliminated as subscription-based licensing costs outpace available budget. Security posture weakens as tool coverage is lost or capability gaps go unaddressed, and the value of investments in staffing and infrastructure across the broader cyber security portfolio is diminished by the absence of the platforms they depend on. The City's ability to actively mitigate its cyber risk is directly compromised at the operational level.	Risk exists as onboarding new subscription-based platforms requires internal capacity to implement and integrate effectively, and benefits may take time to fully materialize. Ongoing subscription commitments introduce recurring budget obligations that must be maintained across future budget cycles.

109 Support and maintain critical emergency management technology used to coordinate and respond to incidents

Budget proposal rationale: Implicit Direction from Council

Department: Community Services **Business unit:** Emergency Management & Community Safety

Budget proposal description

This operating funding related to already-approved capital costs ensures Calgary's Emergency Management services are reliable, resilient, and capable of responding to city-wide incidents. Ensuring timely upgrades to critical technology will optimize operations, reduce the risk of system failures, and support 24/7 emergency response. This includes essential operational technology, such as the Incident Management System (IMS) and Common Operating Picture (COP) applications, and emergency alerting software that support situational awareness during major events and disasters.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.1	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % Compliance with Emergency Operations Centre (EOC) Operating Standards (metric under development to consistently track EOC preparedness, staffing levels, and emergency responses)

Benefits of budget proposal

Modern emergency management technology and infrastructure will strengthen reliable, around-the-clock emergency operations and coordination during major incidents. This investment will improve readiness, support faster and more effective decision-making, and reduce service disruptions. Upgraded systems will improve business continuity, extend the life of critical assets, reduce equipment failures, and strengthen resilience to emergency events. A new performance measure is being developed to track these benefits and support continuous improvement. Together, these improvements will help protect people, property, and community well-being.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	City-led emergency response is fast, reliable and well-coordinated.	Perception of safety (overall and day/night in downtown & transit)

Corporate strategic pillar/desired state:	Public Service Excellence	Solution-focused and improvement oriented
Alignment to long-term plan:	Safer Together: A Community Safety and Wellbeing Plan for Calgary	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Outdated or unsupported technology may not keep pace with increasingly complex emergencies and evolving threats, increasing the risk of slower response, weaker coordination, and less effective decision-making. This investment helps manage that risk by updating and maintaining modern systems that improve reliability, support faster coordination, and enable more effective emergency response for Calgarians.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
• External event response risk: Delayed upgrades may reduce response effectiveness during severe weather, major emergencies, or changing threats, leading to service disruptions, slower response times, and impacts on public safety. • Technology failure risk: Outdated systems may or no longer meet operational needs, limiting situational awareness and coordination. • Operational continuity risk: Less reliable systems may disrupt critical services during major incidents.	• Implementation disruption: System upgrades may temporarily disrupt operations if not carefully planned and managed. • Cost and schedule pressure: Unexpected complexity or vendor delays may increase costs and extend timelines. • Training and support gaps: Limited training or support may slow use of the new system and reduce expected benefits.

110 Staff the Glacier Ridge Emergency Response Station

Budget proposal rationale: Risk-based considerations

Department: Community Services **Business unit:** Calgary Fire

Budget proposal description

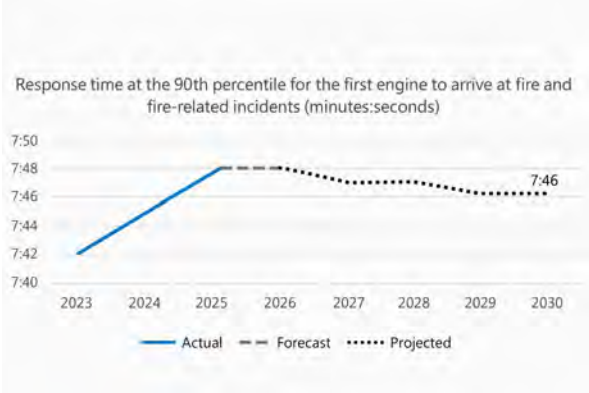
The area is experiencing rapid population growth and ongoing development, increasing demand for emergency services. Dedicated emergency response resources are required to strengthen service coverage, improve resource availability, and ensure response capacity keeps pace with community growth.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	-	-	5.2
FTEs*	-	-	-	25

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Response time at the 90th percentile for the first engine to arrive at fire and fire-related incidents (minutes:seconds)



Benefits of budget proposal

Enables fire and emergency response in new growth areas, improving safety and supporting service level targets.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	City-led emergency response is fast, reliable and well-coordinated.	Emergency response times (Fire & 911)
Corporate strategic pillar/desired state:	Public Service Excellence	Outcome-oriented results

Alignment to long-term plan: Service Level and Response Time Targets

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Investment to address the risk of "Delays in Establishing Emergency Services Infrastructure - commissioning of new, replacement or expanded emergency services infrastructures is delayed beyond planned in-service date." This investment mitigates the risk by delivering staffing for permanent emergency response infrastructure in a high-growth area, reducing the likelihood and duration of first-in response coverage gaps and associated risks to life, and property safety.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Approximately 12,000 Calgarians in the planned station area may be outside First In response coverage by 2029, increasing risk to life, property, and environmental loss.	There are risks related to construction scheduling and dependency on land servicing that could affect the completion timeline; however, these can be mitigated through early planning, close coordination, regular progress monitoring.

111 Provide base funding for essential software, maintenance, and licensing fees for systems used by Emergency Management & Community Safety (EMCS) frontline staff

Budget proposal rationale: Implicit Direction from Council

Department: Community Services

Business unit: Emergency Management & Community Safety

Budget proposal description

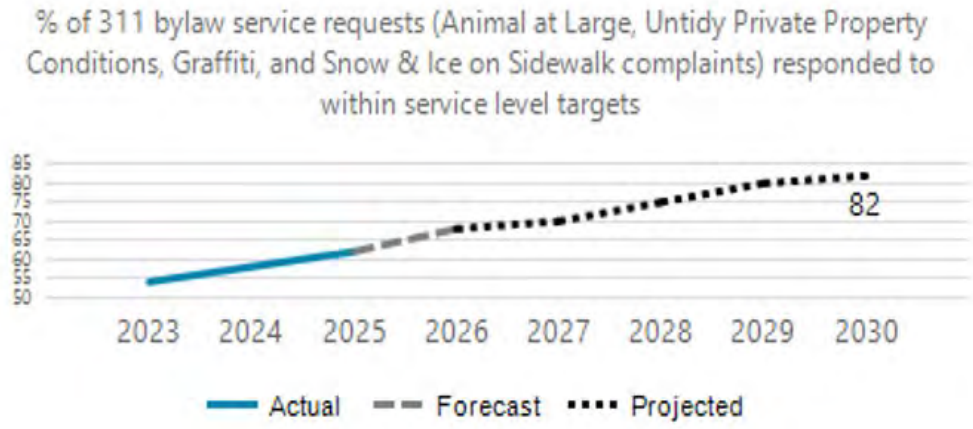
This operating cost of capital investment provides base funding for essential public safety technology. The funding includes $200,000 for Community Standards and $200,000 for Public Vehicle Standards, supporting capital programs such as the One City Records Management System (OneCity RMS), the Calgary Online Licensing Enforcement System, and the Transit Public Safety dispatch system. This investment will help maintain system reliability, support, maintenance, and licensing, across all public safety technology systems enabling faster response times, reliable access to services, and compliance with regulatory requirements.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.4	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of 311 bylaw service requests (Animal at Large, Untidy Private Property Conditions, Graffiti, and Snow & Ice on Sidewalk complaints) responded to within service level targets



Benefits of budget proposal

Base funding for essential software licences and system maintenance keeps critical systems reliable and supports day-to-day operations. Without this funding, system outages or disruptions could delay complaint intake, case management, and response times. This investment helps maintain reliable Emergency Management & Community Safety (EMCS) services, supports faster and more consistent responses, and improves the percentage of 311 bylaw service requests responded to within service level targets for complaints such as animals at large, untidy properties, graffiti, and snow and ice on sidewalks.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	City-led emergency response is fast, reliable and well-coordinated.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Safer Together: A Community Safety and Wellbeing Plan for Calgary	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
There is a risk that outdated or unsupported systems will lead to outages or disruptions, delaying workflow intake and response times. This investment helps manage that risk by maintaining essential licenses and system support, improving reliability and ensuring consistent operations, which supports faster responses and more requests meeting service level targets.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Ongoing software and licensing costs would continue to rely on savings from vacant staff positions, which is not sustainable. This may put system stability and ongoing projects at risk if funding gaps occur.	This investment provides a dedicated source of funding for essential software and maintenance costs. There is minimal risk in proceeding with this investment.

112 Add CFD District & Battalion Chief positions for increased incident command resources

Budget proposal rationale: Risk-based considerations

Department: Community Services **Business unit:** Calgary Fire

Budget proposal description

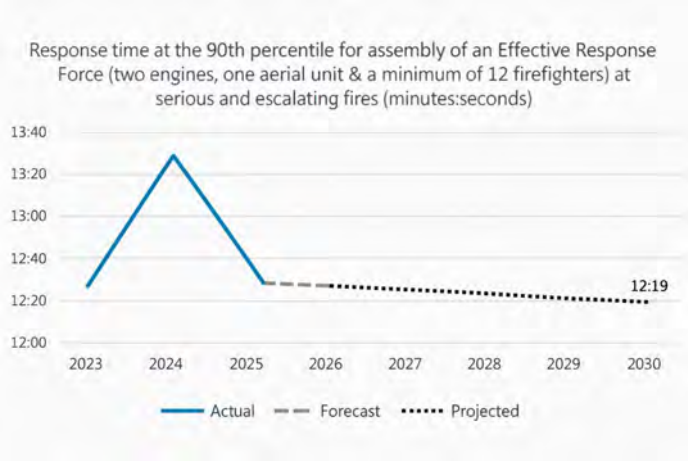
Command structure is challenged by incident volume and complexity. This investment provides critical incident command resources for more effective resource management (12 District & Battalion Chief positions) to support Fire and Emergency Response in our rapidly growing community.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	1.0	2.3	-	-
FTEs*	4	8	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Response time at 90th percentile for assembly of an Effective Response Force (two engines, one aerial unit & a minimum of 12 firefighters) at serious and escalating fires (minutes:seconds)



Benefits of budget proposal

Increased decision-making effectiveness for fire and emergency incidents, which supports firefighter safety and wellbeing.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	City-led emergency response is fast, reliable and well-coordinated.	Emergency response times (Fire & 911)
Corporate strategic pillar/desired state:	Public Service Excellence	Outcome-oriented results
Alignment to long-term plan:	Service Level and Response Time Targets	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Investment to address the risk of "Resource Constraints Threatening Sustainability". This investment mitigates the risk by strengthening command capacity and operational oversight, reducing the likelihood that service demand exceeds available leadership and coordination capacity.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Limited ability to manage concurrent large-scale incidents, compromising service delivery and increasing risk to life, property, and environmental loss.	There is a risk related to organizational change impacts; however, this can be mitigated through clear planning and strong communication to impacted areas.

113 Addressing Rising Global Security Licensing Costs

Budget proposal rationale: Risk-based considerations

Department: Law, Legislative Services & Security

Business unit: Corporate Security

Budget proposal description

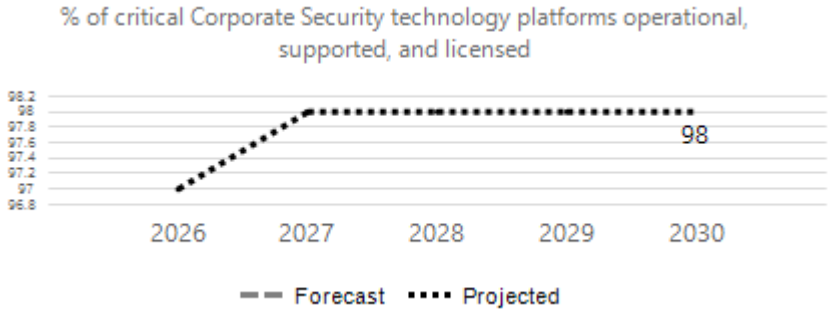
This proposal addresses increased costs resulting from global vendor transitions from perpetual licensing to subscription-based software models. The investment ensures the continued operation, maintenance, and renewal of critical security systems that protect City facilities, employees, and the public, and that support the uninterrupted delivery of essential municipal services. It sustains core security platforms for access control, video evidence, incident response, secure communications, and privileged access management, which form the foundation of The City's operational security posture, business continuity, regulatory compliance, and risk management.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	0.7	-	-
Ongoing ($M)	0.2	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of critical Corporate Security technology platforms operational, supported, and licensed



Benefits of budget proposal

This proposal protects Security Technology System Availability by ensuring that the platforms underpinning physical access, video, incident response, and secure communications remain fully licensed and vendor supported. Sustained licensing keeps systems patched, updated, and eligible for vendor support. This will directly prevent avoidable outages, security gaps, and lifecycle non-compliance. For Calgarians, this means continued reliability of the systems that keep City facilities, services, and operations safe, and protects the value of prior capital investment in this infrastructure.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	City's digital systems are protected to provide reliable and safe services to Calgarians.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Financial Sustainability	Transparent identification of opportunities, risks, and tradeoffs
Alignment to long-term plan:	Resilient Calgary Strategy	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The primary risk being mitigated is The City's increased exposure to safety, security, operational, and legal risks resulting from the loss of support and sustainment for critical security systems. Without funding for required licensing, maintenance, and support agreements, these systems would lose access to vendor support, software updates, and security patches, increasing the likelihood of system failures, cyber threats, and physical security incidents. This would reduce The City's ability to meet its duty of care to provide reasonably safe facilities for employees, contractors, and visitors, while increasing the potential for service disruptions and adverse impacts to City operations.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding with this investment would reduce The City's ability to meet its duty of care obligations by limiting its capacity to maintain critical security systems that help keep employees and visitors safe. Unsupported or degraded access control, video surveillance, and incident response systems would increase the risk of unauthorized access, security incidents, and disruptions to critical infrastructure and essential services. Without ongoing licensing, maintenance, and vendor support, these systems would become increasingly vulnerable to failure, cyber threats, and outages, impairing incident response capabilities and increasing operational and service delivery risks.	Proceeding with this proposal may introduce dependency risk should vendor pricing models or licensing structures change over time, potentially creating future cost pressures. System renewals and upgrades may require coordinated change management to avoid temporary service impacts. These risks are managed through contract governance, lifecycle planning, and ongoing oversight to ensure licensing investments remain cost effective, essential, and aligned with service delivery and risk management requirements.

114 Sustaining Corporate Security Services to Meet Current Demand

Budget proposal rationale: Risk-based considerations

Department: Law, Legislative Services & Security

Business unit: Corporate Security

Budget proposal description

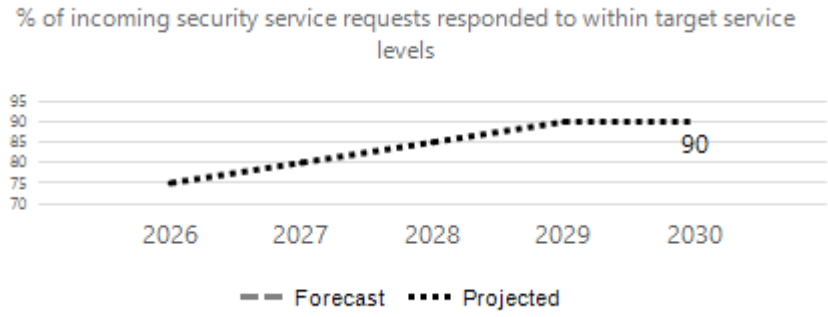
Investment is necessary to sustain current service demand and address the challenges created by Calgary's growth, expanding infrastructure, and an evolving threat environment that has exceeded existing capacity. Without additional investment, risks to City assets, critical services, and public safety will continue to increase. Investment will strengthen public safety, reduce security-related risks to City operations, and support reliable service delivery for Calgarians. It will allow Corporate Security to keep pace with The City's growth, maintain safe and resilient operations, and meet increasing demand for security services that protect the well-being of Calgarians.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	0.1	-	-
Ongoing ($M)	1.6	1.6	-	-
FTEs*	7	10	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of incoming security service requests responded to within target service levels



Benefits of budget proposal

This proposal directly improves the service demand coverage rate by adding the capacity required across investigations, risk assessments, technical and access administration, protection services, and security training and awareness to keep pace with sustained service demand. Stabilizing capacity reduces reliance on overtime and reactive staffing, shortens response and resolution times, and increases the number of requests addressed within target service levels. For Calgarians, this means more consistent, timely, and reliable Corporate Security service across City facilities, public spaces, and municipal operations.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	Reduced crime and social disorder through effective municipal enforcement, prevention, and coordinated response, complemented by multi-level government collaboration and advocacy for provincial leadership in health and addiction services.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Resilient Calgary Strategy	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
This proposal mitigates The City's exposure to safety, security, legal, and operational risks associated with insufficient security capacity to support the needs of a growing organization. As an occupier of public premises, The City has a responsibility to support the safety of those accessing its facilities. Corporate Security provides critical services that help fulfill this obligation by reducing the likelihood and impact of security incidents through proactive risk management. Investment mitigates the risk of declining security effectiveness caused by insufficient staffing. By stabilizing resources, The City reduces exposure to incidents, service disruptions, and reputational harm.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
The risks of not proceeding are high-impact and cumulative, increasing the likelihood and severity of security incidents, service disruptions, and public safety impacts. Without additional resources, The City's ability to proactively identify, assess, and mitigate security risks across its facilities will continue to erode. This increases the risk of delayed response, degraded coverage, and safety impacts to employees and the public. Ongoing expansion of facilities and security systems without corresponding operating support further elevates the likelihood of system failures, reduced situational awareness, and compliance gaps, transferring risk rather than mitigating it.	While this proposal delivers significant risk reduction and public safety benefits, proceeding introduces manageable considerations. Approval may establish ongoing operating costs for resources, reducing future budget flexibility. This is mitigated by replacing reactive, higher cost measures with stable capacity aligned to sustained demand. Short term risks are related to recruitment, onboarding, and time to reach full operational effectiveness, which may temporarily extend reliance on existing staff. This is mitigated through phased hiring and established training practices.

115 Operating Cost of Capital to Sustain Corporate Security Programs

Budget proposal rationale: Risk-based considerations

Department: Law, Legislative Services & Security

Business unit: Corporate Security

Budget proposal description

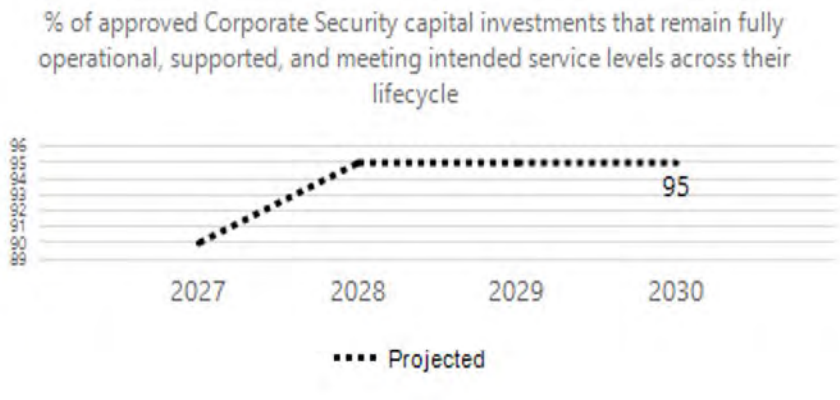
This proposal enables the sustainment of the Physical Security capital program and the continued operation of critical security systems that protect City employees, assets, facilities, and services. As Calgary grows and The City expands its infrastructure and operations, Corporate Security must increase its capacity to support an expanding security portfolio, evolving risk environment, and increasing service demand. This investment provides the resources required to operate, maintain, monitor, and govern security systems. Without it, growth will outpace capacity, increasing security and operational risks and reducing the effectiveness of security investments.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.4	0.3	-	0.6
FTEs*	-	1	-	3

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of approved Corporate Security capital investments that remain fully operational, supported, and meeting intended service levels across their lifecycle



Benefits of budget proposal

This proposal directly improves the Capital Investment Sustainment Rate by funding the ongoing operating capacity; staffing, licensing, maintenance, and governance, required to operate, maintain, and govern approved security capital investments across their full lifecycle. Without this support, capital assets degrade, fall below required service levels, or fail to deliver intended outcomes. For Calgarians, this investment ensures that Council-approved capital continues to deliver lasting value: safer facilities, more reliable systems, and sustained protection of public assets and services.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	Calgarians are safe and feel safe where they live, work and travel.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Resilient Calgary Strategy	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
This proposal mitigates the risk that security capital investments cannot be effectively sustained due to insufficient operating resources. Without funding, security systems may degrade, operate below required standards, or experience delays in maintenance and support, increasing exposure to safety incidents, service disruptions, and physical security risks. Reduced security effectiveness may impair The City's ability to meet its duty of care obligations and maintain reasonable safeguards to protect people, infrastructure and assets from foreseeable threats. Investment sustains security capital assets, preserves risk reduction outcomes, and supports safe, reliable City operations.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Corporate Security would be required to re-prioritize existing resources to sustain priority capital investments, creating an unfunded trade-off between maintaining current service levels and supporting Council-approved investments. Re-allocating operating resources would reduce capacity for core security functions, including risk assessments, incident response, system maintenance, and partner support. Over time, this would increase exposure to safety incidents, service disruptions, and physical security risks, while limiting The City's ability to meet its duty of care obligations by maintaining reasonable safeguards to protect people, infrastructure, and assets from foreseeable threats.	The risks of proceeding are primarily related to ongoing financial commitments, workforce capacity, governance requirements, and change management; however, these risks are considered manageable and materially lower than the risks associated with not sustainably supporting approved capital investments.

116 Increase Calgary Emergency Management Agency (CEMA) staff to strengthen emergency planning, increase capacity, and improve emergency readiness

Budget proposal rationale: Risk-based considerations

Department: Community Services

Business unit: Emergency Management & Community Safety

Budget proposal description

This investment for additional staff (11 Watch Command and Emergency & Recovery Planner FTEs and 2.5 support FTEs) strengthens Emergency Management's capabilities, builds resilience, and reduces risk. It establishes a fully staffed watch command function, shifting from an on-call model to continuous situational awareness across the city's various 24/7 monitoring systems through centralized coordination. It also expands key initiatives, including emergency social services, major event planning, training, community preparedness, and business continuity. Together, these actions move operations from reactive to proactive, helping The City keep pace with growth and better protect Calgarians from future emergencies.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	0.0	-
Ongoing ($M)	1.1	1.3	-	-
FTEs*	6	8	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % Compliance with Emergency Operations Centre (EOC) Operating Standards (metric under development to consistently track EOC preparedness, staffing levels, and emergency responses)

Benefits of budget proposal

This investment adds staff and programs to improve Emergency Operations Centre (EOC) preparedness, reduce workload pressures, and strengthen emergency response. Additional staffing will improve activation and notification times, strengthen coordination with partner agencies, increase staff availability during incidents, and improve training. EOC performance measures are being developed as definitions, measures, and reporting processes are finalized. Past reporting was not consistent, limiting comparisons with previous years. The City has developed its own EOC operating standard to support consistent operations and continuous improvement, as no common industry standard exists.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	City-led emergency response is fast, reliable and well-coordinated.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Safer Together: A Community Safety and Wellbeing Plan for Calgary	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
There is a risk that limited staffing and reliance on short-term funding will reduce readiness for emergencies, leading to slower activation, delays in coordination, and increased strain on staff and partner agencies. This investment helps manage that risk by providing a stable workforce with manageable workloads, improving preparedness and monitoring, and strengthening coordination and communication, resulting in more timely, reliable emergency response and less disruption to City services.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
The City will remain dependent on external providers for key Emergency Social Services functions, limiting operational flexibility and internal capacity. Service levels, costs, and availability may be affected by changes to provider priorities, funding, or capacity that are outside The City's direct control. Demand for proactive emergency management services now exceeds current staffing and funding levels. Delays or reduced investment may weaken preparedness, response capacity, service delivery, and community resilience. Growing workloads may increase staff fatigue and burnout, affecting employee well-being and emergency response capacity.	•Changes to processes and systems require significant coordination and may create pressure on staff during implementation. •Approved funding may raise expectations for faster or improved service that may take time to deliver. •Hiring and onboarding new staff may take time and affect how quickly full benefits are realized. •These risks can be managed through phased rollout, clear roles and oversight, and alignment with existing emergency management practices.

117 City of Calgary Guard Services Budget Stabilization

Budget proposal rationale: Risk-based considerations

Department: Law, Legislative Services & Security

Business unit: Corporate Security

Budget proposal description

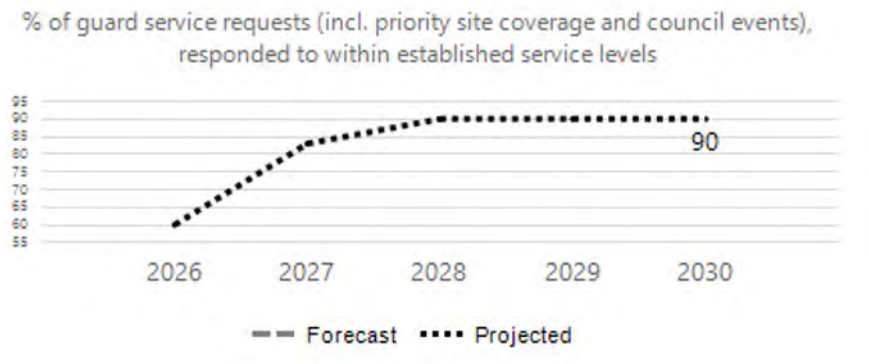
Investment is necessary to support Security Guard service demands driven by increased social disorder in and around City facilities and spaces, and to address ongoing pressures in service delivery costs. Funding will support the operating requirements to sustain guard services, including increased enabling costs, unplanned security deployments, lifecycle replacement of safety-critical equipment such as radios, uniforms, and body armour, mandatory training, and fleet leasing and maintenance. This investment aligns resources with current service demand, supports The City's duty of care obligations, and sustains safe, reliable security services for City operations, employees, and the public.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.2	0.1	-	-
Ongoing ($M)	5.5	3.2	0.1	-
FTEs*	29	16	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of guard service requests (incl. priority site coverage and council events), responded to within established service levels



Benefits of budget proposal

This proposal directly improves Guard Services Capacity-to-Demand Alignment by aligning resource capacity, equipment, and operating support to documented service demand. Adequate base staffing reduces reliance on overtime and contract guard services, improves response times at priority locations, and increases our ability to meet guard service requests and support Council events. Lifecycle replacement of safety-critical equipment sustains operational readiness. For Calgarians, this means faster, more consistent guard service at City facilities and civic events, and reduced reliance on costly reactive measures.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	Reduced crime and social disorder through effective municipal enforcement, prevention, and coordinated response, complemented by multi-level government collaboration and advocacy for provincial leadership in health and addiction services.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Resilient Calgary Strategy	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Under Alberta's Occupational Health and Safety Act, employers must take all reasonably practicable steps to protect the health and safety of workers. In addition, the Occupiers' Liability Act requires occupiers to take reasonable care to ensure visitors are reasonably safe while using their premises. Adequate security guard resourcing is a key risk mitigation measure that supports The City's duty of care, demonstrates due diligence, and helps manage foreseeable safety and security risks affecting employees, and members of the public. Investment addresses a sustained service capacity gap created by growing demand, expanding facilities and infrastructure, and an evolving threat environment.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without funding to address service gaps, Corporate Security will face increased reliance on overtime and reactive measures, resulting in higher costs, staff fatigue, and reduced capacity to support operational and Council priorities. Growing service demand will continue to outpace funded capacity, resulting in reduced security coverage, slower response times, and a diminished ability to proactively mitigate safety, security, and reputational risks. Deferred investment in critical equipment, such as radios, will increase the risk of service disruptions, communication failures, and ineffective emergency response, putting employees, visitors, and members of the public at risk.	The primary risk of proceeding with the investment is that continued shifts in the threat landscape and patterns of social disorder may change the nature, location, or intensity of demand for guard services over time. As risks evolve, there is potential that staffing models and deployment assumptions may require adjustment to remain aligned with emerging conditions. This risk is mitigated through regular threat assessments, service reviews, and flexible redeployment to ensure guard services continue to respond proportionately to evolving public safety conditions.

118 Support modernization of Peace Officer equipment, including hiring staff to manage equipment, training, policies, and processes that support frontline service

Budget proposal rationale: Implicit Direction from Council

Department: Community Services **Business unit:** Emergency Management & Community Safety

Budget proposal description

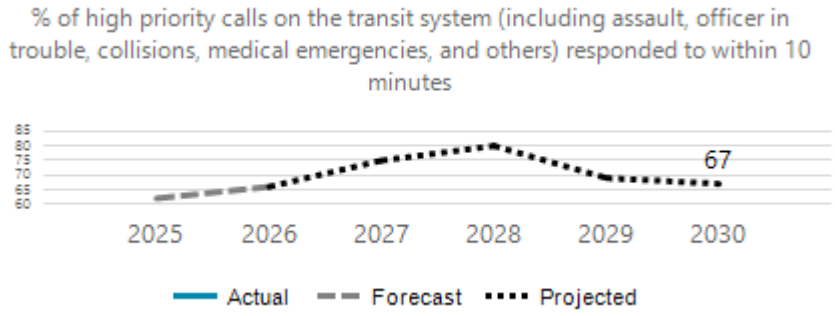
This operating funding supports 21 positions required to manage the video evidence system associated with modernized Peace Officer equipment, including body-worn cameras, in-car video, and related technology. Staff will manage video evidence and develop the policies, procedures, and training needed to support implementation, accountability, and officer and public safety. For Calgarians, this investment will improve transparency, strengthen trust in public safety services, support safer transit spaces, and help ensure timely responses to community concerns.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.9	1.1	1.3	0.3
FTEs*	6	7	7	1

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of high priority calls on the transit system (including assault, officer in trouble, collisions, medical emergencies, and others) responded to within 10 minutes



Benefits of budget proposal

Modern equipment helps keep Peace Officers and the public safe, supports de-escalation, and strengthens transparency and public trust. Transit Peace Officers respond to high-priority incidents, including assaults, medical emergencies, collisions, and officer-in-trouble calls. Body-worn cameras and in-car video provide objective evidence to support investigations and response. Conducted energy weapons give officers an additional option to help manage dangerous situations safely. Together, these tools support effective responses and help improve the percentage of high-priority transit calls responded to within 10 minutes.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	City-led emergency response is fast, reliable and well-coordinated.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Public Service Excellence	Solution-focused and improvement oriented
Alignment to long-term plan:	Safer Together: A Community Safety and Wellbeing Plan for Calgary	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Peace Officers engage in complex situations daily. Without the right tools, Peace Officers may face unsafe and unpredictable situations, increasing the risk of injury, escalation, and difficulty resolving incidents. This investment reduces that risk by providing equipment that supports de-escalation, improves evidence collection, and strengthens accountability, resulting in safer interactions and better outcomes for both officers and the public.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without modern equipment, officers will have fewer tools to safely manage incidents, restrain individuals, collect digital evidence and respond effectively to violent or aggressive behaviour. Over time, this could increase risks to officer safety and weaken public safety outcomes. Without this operating investment, the related capital investment cannot proceed.	• Equipment delays and rising costs may increase the price of specialized public safety equipment and affect timelines. • Introducing conducted energy weapons will require initial training and ongoing refresher training for proper use. • There is a low risk of injury to an officer or member of the public during Conducted energy weapons use or deployment, which could affect public trust.

119 Modernize business technology systems with additional staff to support public safety and reliable frontline operations in service

Budget proposal rationale: Implicit Direction from Council

Department: Community Services **Business unit:** Emergency Management & Community Safety

Budget proposal description

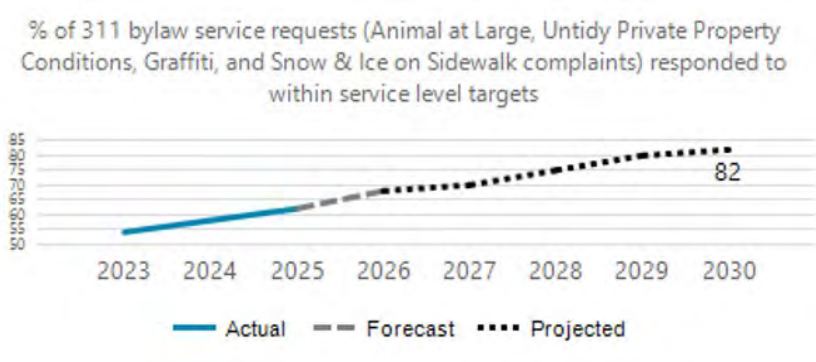
Funds operating cost of capital for ongoing maintenance, licensing and support for essential Emergency Management & Community Safety (EMCS) public safety technology recommended for the cycle, including two FTEs to integrate and manage new systems. This ensures key tools, such as peace officer records and case management, a new animal licensing system and other systems such as CAD, Telestaff and Chameleon remain reliable during platform upgrades. Reliable systems support timely response, consistent service, effective coordination, and a safe, high-quality experience for Calgarians.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.3	-	0.2	-
FTEs*	2	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of 311 bylaw service requests (Animal at Large, Untidy Private Property Conditions, Graffiti, and Snow & Ice on Sidewalk complaints) responded to within service level targets



Benefits of budget proposal

Operating cost of capital funds ongoing maintenance, licensing and support for essential EMCS public safety technology, including two FTEs to integrate and manage new systems. This ensures key tools, such as peace officer records and case management, a new animal licensing system and other systems such as CAD, Telestaff and Chameleon remain reliable during platform upgrades. Reliable systems support timely response, consistent service, effective coordination, and a safe, high-quality experience for Calgarians.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	City-led emergency response is fast, reliable and well-coordinated.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Public Service Excellence	Solution-focused and improvement oriented
Alignment to long-term plan:	Safer Together: A Community Safety and Wellbeing Plan for Calgary	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
There is a risk that limited business technology systems may cause outages, poor performance, and data gaps, that affect service reliability and decision-making. This investment helps manage those risks by modernizing systems and creating an integrated data platform that improves reliability, reduces service disruptions, strengthens data quality, and provides better access to information for faster, more informed responses.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
• Limited access to partner data including Calgary Police Service and outdated technology may reduce situational awareness, weaken strategic decision making and affect community, employee, and officer safety. • Aging core systems are nearing end of life and could fail, creating a risk to business continuity, peace officer safety, and access to services. • Reliable support systems support efficient operations, information management and timely response for peace officers and Calgarians.	• There are standard project delivery risks related to schedule, scope, and budget. • Limited resources and competing priorities may affect planning, delivery, change management and support for technology and system upgrades.

120 Shift Critical City Website Funding From Capital to Operating

Budget proposal rationale: Risk-based considerations

Department: People, Innovation & Collaboration Services

Business unit: Marketing & Communications

Budget proposal description

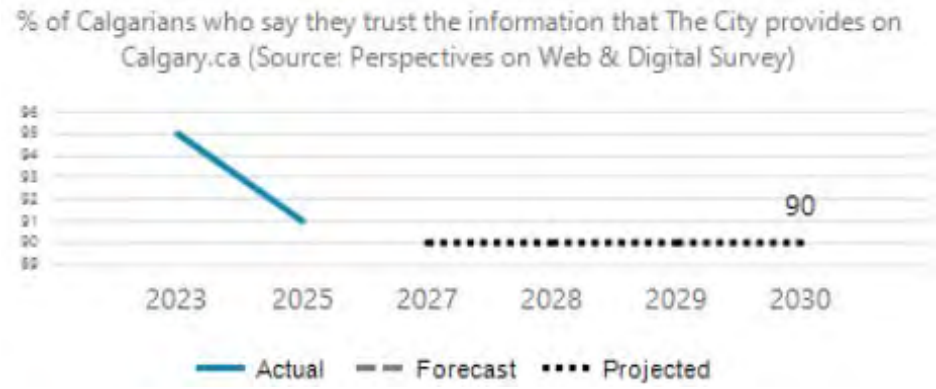
This proposal shifts a portion of funding for key City websites, including Calgary.ca, myCity, calgarytransit.com and calgarypolice.ca, from capital to operating. It includes funding for existing staff who currently manage the sites ($5.8M yearly). These operating funds are critical to maintaining current service levels and will help ensure Calgarians can reliably access essential online services, find City information and receive emergency updates from a trusted source. Infrastructure costs will remain in the capital budget request.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	5.8	-	-	0.3
FTEs*	40	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of Calgarians who say they trust the information that The City provides on Calgary.ca (Source: Perspectives on Web & Digital Survey, every 2 years)



Benefits of budget proposal

This funding will maintain service levels to ensure Calgary.ca remains trusted by Calgarians. This performance metric is likely to stay at 90 per cent if resourcing is maintained. In emergencies, Calgary.ca, provides accurate information to keep Calgarians safe. Moving these resources from capital to operating ensures alignment to corporate reporting direction. Maintaining these resources will ensure contractor costs don't escalate as completing digital projects in-house saves approximately $3.7M per year.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	City's digital systems are protected to provide reliable and safe services to Calgarians.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Public Service Excellence	Solution-focused and improvement oriented
Alignment to long-term plan:	2023-2026 Service Plans and Budgets	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
This proposal mitigates business continuity risks by securing the resources needed to run Calgary.ca and essential digital services. Funding will directly mitigate the risk of losing the specialized expertise and capacity required to maintain the digital infrastructure that supports City websites, online services and corporate web tools and information. When business units cannot rely on internal support, they turn to external contractors to manage their web needs. This drastically increases The City's total costs and creates a confusing, fragmented online experience for Calgarians.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding with this proposal exposes The City to business continuity risks and higher service delivery costs tied to outsourcing and increased usage of more expensive customer service channels. Calgarians and City staff may experience delayed website updates, less reliable online City services, and City information that is inconsistent and more difficult to find. This could lead to declining trust in The City overall and result in reputational damage.	Funding this proposal will only keep service levels where they are now. If new City services are created or current City services need more support faster than current resources can provide, additional staff may be needed to support the work. Transitioning from capital to base operating funding changes how costs are allocated and will increase the operating budget for Marketing & Communications. There is a short-term perception risk that this represents new spending rather than a reclassification of existing investment.

121 Increase the number of Traffic Safety Peace Officers to educate, enforce and respond to traffic and pedestrian safety issues across Calgary

Budget proposal rationale: Implicit Direction from Council

Department: Community Services

Business unit: Emergency Management & Community Safety

Budget proposal description

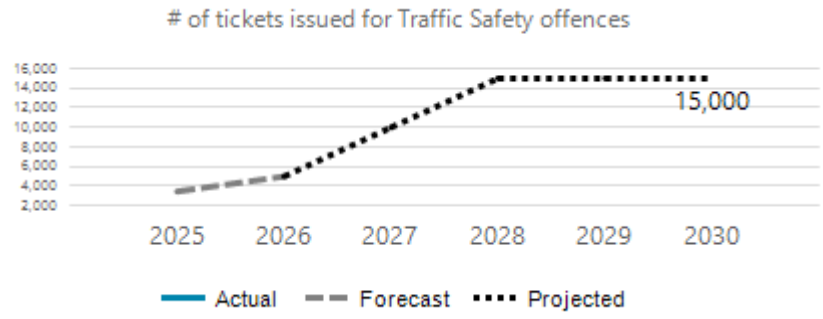
Calgary's growth is increasing demand for safer neighbourhood streets, especially for pedestrians. Through the City's Safer Mobility Plan and the Vision Zero safety approach, this investment expands Traffic Safety enforcement, supported by Calgary Police Service, to address speeding in school and playground zones, vehicle noise, unsecured loads, and other bylaw issues. It doubles capacity for speed enforcement in school and playground zones and supports joint operations and education campaigns. For Calgarians, this helps reduce collisions, improves safety for all road users, and creates quieter, more livable communities.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	2.0	2.4	-	-
FTEs*	10	12	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of tickets issued for Traffic Safety offences



Benefits of budget proposal

Expanding the Traffic Safety Team will increase visibility, support data-driven deployment, and strengthen proactive safety initiatives focused on reducing speeding and improving driver behaviour. Performance will be measured through improved compliance in high-risk locations, fewer traffic-related incidents, increased community engagement, and expanded education and prevention activities, including warnings, school visits, and outreach programs. The investment is expected to improve safety outcomes for all road users.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	Calgarians are safe and feel safe where they live, work and travel.	Pedestrian injury & fatality rates
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Safer Together: A Community Safety and Wellbeing Plan for Calgary	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Traffic safety remains a top concern for Calgarians, especially in areas where children and families are most at risk. As Calgary grows, demand for traffic and pedestrian safety services is expected to exceed available staffing. Limited capacity could reduce proactive work in high-risk locations, contributing to lower compliance and increased safety concerns. This investment helps manage that risk by adding officers to support targeted enforcement, education, and prevention activities in school zones, playground zones, residential areas, and other high-priority locations.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
The Traffic Safety Team has limited capacity to provide residential coverage across the city, increasing public safety risk and limiting its ability to address community traffic safety concerns. As communities grow and demand increases, the current model will be difficult to sustain without additional support. Currently, the team spends one week in each quadrant visiting schools and playgrounds, using Traffic Service Requests submitted to Calgary Police Service (CPS) to prioritize locations. Without investment, this model will continue to limit residential coverage and reduce the team's ability to respond to traffic safety concerns, including concerns related to pedestrian deaths.	Hiring and recruitment: Competition from other agency partners hiring frontline staff may make it difficult to attract and recruit qualified candidates.

122 Increase the number of Transit Peace Officers to improve visibility, response times and rider engagement on the transit system

Budget proposal rationale: Implicit Direction from Council

Department: Community Services **Business unit:** Emergency Management & Community Safety

Budget proposal description

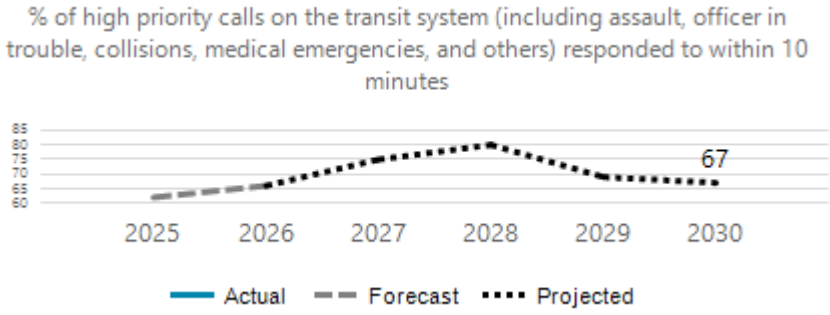
This investment would increase current frontline capacity to enable 24/7 coverage and stabilize deployment, visibility, and operational coordination. The investment would strengthen specialized functions, including fare compliance, operator harassment response, community outreach, special operations, and public engagement, while also supporting recruitment, training, supervision, and operational support roles. This additional capacity is needed to sustain service levels across the growing transit system.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	1.3	1.3	1.3	1.3
Ongoing ($M)	16.9	5.9	3.9	-
FTEs*	100	35	28	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of high priority calls on the transit system (including assault, officer in trouble, collisions, medical emergencies, and others) responded to within 10 minutes



Benefits of budget proposal

As Calgary grows and the transit system expands, Transit Peace Officers play an increasingly important role in keeping riders and operators safe. Additional staffing will help keep response times steady for high-priority incidents stabilizing the percentage of calls responded to within the 10-minute target of 85%. More officers will strengthen proactive enforcement and public education, and support vulnerable populations. This investment will stabilize safety and service reliability.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	Reduced crime and social disorder through effective municipal enforcement, prevention, and coordinated response, complemented by multi-level government collaboration and advocacy for provincial leadership in health and addiction services.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Safer Together: A Community Safety and Wellbeing Plan for Calgary	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
There is a risk that growing and more complex social disorder on the transit system will exceed available Transit Peace Officer capacity, creating coverage gaps, slower responses to priority calls, and fewer opportunities to address issues early. This investment helps reduce the risk by increasing officer presence across the system, enabling more proactive outreach, improving response times for high-priority calls, and supporting a safer, more welcoming transit experience for all Calgarians.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
The current district deployment model cannot absorb growth from system expansion (Greenline and regional connections), resulting in slower response times, reduced service levels, and less city-wide coverage. Insufficient Transit Peace Officer capacity may increase reliance on CPS to respond to transit-related calls. Peace officer burnout and absenteeism may increase.	• Training: Without a dedicated training team, sergeants and instructors must be reassigned from daily operations, reducing frontline capacity. This investment includes a dedicated training team to support the increase in officers. • Recruitment, Onboarding & Deployment: It takes approximately 11 months to recruit, hire, onboard, fully train and deploy a Transit Peace Officer, resulting in a delayed timeline for achieving operational benefits. • Competition from CPS and other partner agencies may reduce the pool of qualified candidates. Because the role is demanding, careful selection is needed to support effectiveness, team stability, and staff wellbeing.

123 Increase the number of Community Standards Peace Officers to expand bylaw enforcement and public education as the city grows

Budget proposal rationale: Implicit Direction from Council

Department: Community Services **Business unit:** Emergency Management & Community Safety

Budget proposal description

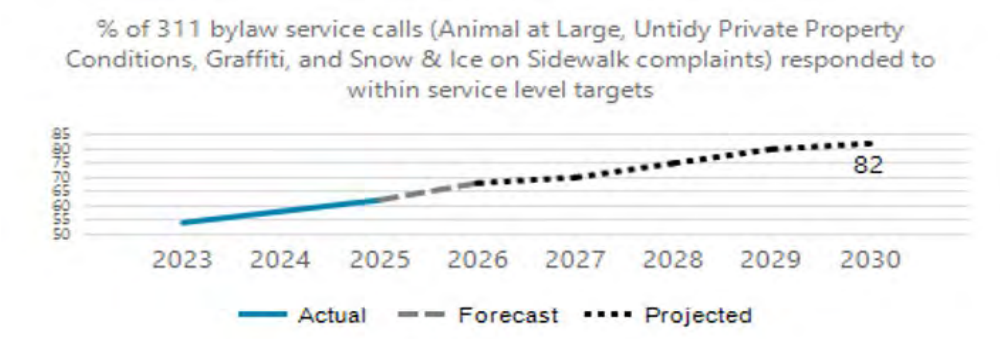
This investment increases Community Standards' peace officer capacity by 32 officers and two support staff to enforce bylaws and support proactive community safety. As Calgary grows, additional staff are needed to meet rising service demands, including support for vulnerable populations and responses to protests, demonstrations, and major events that reduce day-to-day capacity. The investment will help address overtime and workload pressures, improve response times, strengthen bylaw education and compliance, and sustain service levels. The 2025 Spring Survey found that 91 per cent of Calgarians view this as an important City service.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	2.9	3.1	2.4	-
FTEs*	4	17	13	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of 311 bylaw service calls (Animal at Large, Untidy Private Property Conditions, Graffiti, and Snow & Ice on Sidewalk complaints) responded to within service level targets



Benefits of budget proposal

This investment supports a new performance measure that tracks how quickly Community Standards Peace Officers respond to high-volume 311 bylaw requests. Additional officers and support staff will improve response times and increase the percentage of requests responded to within service level targets for animals at large, untidy properties, graffiti, and snow and ice complaints. The investment will also strengthen proactive enforcement, public education, and compliance activities, helping manage growing demand, improve service reliability, and support safer, cleaner communities for Calgarians.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	Calgarians are safe and feel safe where they live, work and travel.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Safer Together: A Community Safety and Wellbeing Plan for Calgary	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Community Standards Peace Officer services are primarily focused on immediate response, limiting capacity for proactive enforcement, education, and neighbourhood engagement. Without additional staffing, demand will continue to outpace capacity, reducing the City's ability to address issues before they escalate. This may result in more repeat calls, longer response times, increased pressure on emergency services, and slower progress toward Council's Safer Together priority, with impacts on community safety, public confidence, and quality of life.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without increased investment, Community Standards will have less capacity to maintain a visible neighbourhood presence, deliver bylaw education, and support voluntary compliance. This may lead to more persistent community concerns, increased complaints, reduced neighbourhood confidence, and fewer opportunities to build positive relationships with residents and vulnerable populations. Over time, this could affect quality of life and public confidence in City services.	Competition for qualified frontline staff is increasing across all partner agencies. If planned positions cannot be filled, The City may face delays in improving response times, proactive enforcement, community engagement, and progress on Council's Safer Together priority.

124 Implement the cross-corporate strategies of the Safer Together plan to coordinate community safety and wellbeing improvements

Budget proposal rationale: Explicit Direction from Council

Department: Community Services **Business unit:** Community Strategies

Budget proposal description

Funding Safer Together at the recommended level will gradually improve the actual and perceived safety and wellbeing of all Calgarians. This package provides more encampment cleanups, more peace officers to combat social disorder, improved pedestrian and rider safety at bus loops, Crime Prevention through Environmental Design (CPTED) redesigns at transit stations and under bridges, more and safer public washrooms, more funding for Business Improvement Area initiatives, activations and graffiti abatement, more cultural programming in community association spaces and through winter, more Indigenous programming, and a greater sense of community belonging due to civil society capacity-building.

Proposed funding amount

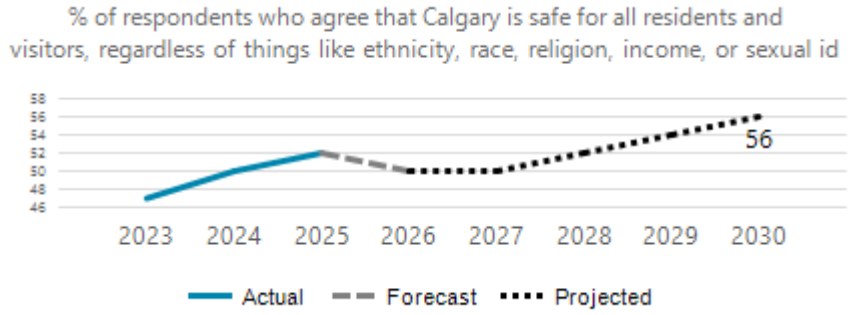
	2027	2028	2029	2030
One-time ($M)*	9.1	5.7	-	-
Ongoing ($M)**	19.7	3.3	0.0	0.0
FTEs***	65	15	-	-

**This one-time budget proposal is split across: $4.7 million for Calgary Transit, $4.7 million for Community Strategies, $0.1 million for Corporate Security, $0.2 million for Environmental Risk & Resilience, $0.4 million for Occupational Health & Safety, $0.2 million for GM - Operational Services, $1.6 million for Partnerships, $3.0 million for Public Spaces Delivery.*
The total one-time funding requirement is $23.9 million. The 2027–2030 budget includes $14.8 million, leaving a $9.1 million funding gap to be considered through future budget adjustment processes.

*** This ongoing budget proposal is split across: $0.4 million for Calgary Fire Department, $6.2 million for Community Strategies, $1.8 million for Corporate Security, $6.4 million for Emergency Management & Community Safety, $1.5 million for Mobility, $0.5 million for GM - Operational Services, $2.8 million for Parks & Open Spaces, $3.5 million for Partnerships.*

****Number of Full Time Equivalents associated with this budget proposal.*

Performance metric: % of respondents who agree that Calgary is safe for all residents and visitors, regardless of things like ethnicity, race, religion, income, or sexual identity



Benefits of budget proposal

Safer Together will advance shared priorities and collaborative actions to improve safety, wellbeing and belonging for all Calgarians. Funding its implementation will advance work that addresses complex and connected challenges such as safety in public spaces, homelessness, financial security and social isolation by investing in the areas of prevention, social development, risk intervention and incident response.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	Calgarians are safe and feel safe where they live, work and travel.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Safer Together: A Community Safety and Wellbeing Plan for Calgary	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Investing new resources in City and partner organization programming will help to reduce the likelihood of safety incidents and help to improve Calgarians' wellbeing. Limited partner organizational capacity continues to be a concern. Additional population growth and increasing costs could lead to organizations failing to deliver services needed by Calgarians due to lack of capacity. Funding the implementation of Safer Together would help manage this risk by providing additional resources to community organizations.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not funding the implementation of "Safer Together: A Community Safety and Wellbeing Plan for Calgary" will undermine the plan's effectiveness and reduce the likelihood of a coordinated and comprehensive approach to safety, likely making it harder to address needs before they become a serious concern.	Addressing complex social issues takes time. If perceptions of safety do not improve immediately or crime increases, Calgarians may think the plan is not working. This is a reputational risk to The City. To mitigate this risk, The City and the Calgary Police Service will regularly communicate progress to build trust and establish clear expectations for Calgarians. One time funding for proposed CPTED improvements in the first half of the budget cycle may set expectations for sustaining work that are not funded in the second half of the cycle. Progress will be monitored for future budget adjustments.

125 Safe & Resilient Homes and Communities

Budget proposal rationale: Risk-based considerations

Department: Planning & Development Services

Business unit: Environmental Risk & Resilience

Budget proposal description

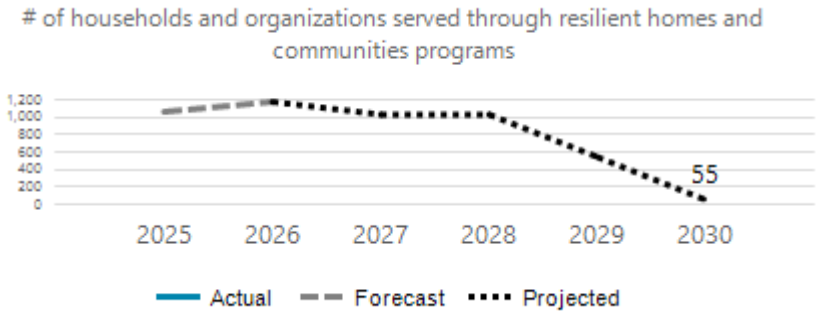
In response to rising extreme weather risks and cost of living, this program focuses on improving safety, affordability and well-being for Calgarians. Programs will provide funding and assistance to income qualified homeowners and renters to improve home durability and efficiency to reduce costs of insurance, home repairs, and utilities. The proposal also includes engagement, enabling resources, and seed funding to help community associations and groups co-develop and deliver energy saving and climate resilience initiatives that directly benefit Calgarians. This program is unfunded in 2029 and 2030.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	1.4	1.4	-	-
Ongoing ($M)	-	-	-	-
FTEs**	-	-	-	-

**The total one-time funding request for this initiative is $4.1 million over four years. The 2027-2030 budget includes funding only $2.8 million for 2027 and 2028. The remaining $1.2 million may be considered through future budget adjustment processes.*
***Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of households and organizations served through resilient homes and communities programs



Benefits of budget proposal

This program helps improve affordability and safety for Calgarians facing rising living costs and increasing extreme weather impacts and enables community-led initiatives that strengthen neighbourhood resilience, build local capacity, and leverage additional funding from other orders of government and partners. Improving the performance metric of this work is directly tied to having funding available to support these initiatives. With funding not identified for 2029 and 2030, service will decrease and the performance metric will not improve.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Safe City	Calgarians are safe and feel safe where they live, work and travel.	Perception of safety (overall and day/night in downtown & transit)
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Calgary Climate Strategy Pathways to 2050, 2023-2026 Climate Implementation Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The primary risk this budget proposal is addressing is the safety and quality of housing and wellbeing of communities of people. Resources included in this budget proposal address this risk by providing information and tools to community-led initiatives, managing risk to homes from extreme weather events, and supporting income-qualified Calgarians in reducing utility and insurance costs.	Medium

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without funding, support for Calgarians in need of safe, affordable, and resilient housing and community spaces will remain limited, leaving households more vulnerable to rising utility costs, property damage, and increasing insurance expenses associated with extreme weather. In addition, the absence of funding would limit The City's ability to leverage federal and partner funding and grant opportunities, reducing the resources available to help income-qualified households access upgrades that lower energy costs, improve home resilience, and enhance long-term affordability.	This proposal includes programming for 2027 and 2028 that supports community-based initiatives and upgrades directly in homes. These programs may introduce risk to The City if grant funding is incorrectly allocated to people or projects that do not meet the desired outcomes of the programs. This risk is deemed to be low as these programs include risk mitigation strategies like application processes and terms and conditions for participation.

126 CFD Investments to Address Community Growth

Department	Business Unit
Community Services	Calgary Fire Department

Investment Description:
This investment supports Council-approved response targets by delivering additional new fire apparatus, including aerials to sustain emergency response capacity, support growth, and maintain service performance in established and future communities.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**16,645**	**5,024**	**4,894**	**2,928**	**3,800**	**0**
10-Year Capital Infrastructure Needs		4,950	4,750	2,800	5,600	3,400

Budget ID	Opportunity Type	Ward(s)
P044_D02	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Grants

Strategic Alignment:

Major Service Area: Fire
Council Strategic Priority: Safe City
Community Outcome: City-led emergency response is fast, reliable and well-coordinated.
Community Indicator: Emergency response times (Fire & 911).
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
This investment supports Council-directed response targets by delivering new fire apparatus to sustain emergency response capacity, support growth, and maintain service performance in established and future communities.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates the risk of insufficient emergency response capacity by adding critical fire apparatus to align with growth, densification, and service demand. It sustains response times, maintains operational readiness, and reduces service degradation in established and future communities.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Inability to sustain emergency service capacity amid rapid growth and densification.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Prioritization of apparatus to support capital investment in new fire apparatus. Operational readiness risk if staffing or equipment onboarding does not align with commissioning timelines. Extended procurement timelines will require effective fleet management planning.

127 Fire Training Academy

Department	Business Unit
Community Services	Calgary Fire Department

Investment Description:
This investment ensures the Fire Training Academy can support a growing fire service. It will support compliance with current standards, e.g. National Fire Protection Association (NFPA) 1402/1403, and enable high quality, integrated training for firefighters and regional emergency partners to meet increasingly complex service demands. It will address current challenges with deteriorating site infrastructure, as well as support future training delivery.
This funding will also support the initial project development phases of an integrated training facility. Funding for construction will be needed in the future. This project and the Emergency Services Training Facility are interdependent.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**17,000**	**0**	**500**	**10,000**	**6,500**	**0**
10-Year Capital Infrastructure Needs		0	500	20,000	20,000	40,000

Budget ID	Opportunity Type	Ward(s)
A480512	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Fire
Council Strategic Priority: Safe City
Community Outcome: City-led emergency response is fast, reliable and well-coordinated.
Community Indicator: Emergency response times (Fire & 911).
Primary Alignment to Principal Corporate Risk: Employee Experience Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
59%	41%	0%	0%

Benefits:
This investment ensures ongoing training needs of firefighters. Firefighter recruitment can also continue at an increased capacity, while addressing and reducing site safety hazards to members.

Primary Corporate Operating Risk: Compliance Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment will support the Calgary Fire Department in ensuring its members are qualified and trained to perform life-saving maneuvers and tactics. The training space and its facilities currently struggle to address safety standards as per the NFPA 1402, 1403. Collaborating with other emergency service providers will help address long-term unified command training requirements

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

There will be elevated health and safety risks as a result of deteriorating site conditions. There is a risk that planned hiring of first responders will be delayed because training academy capacity is insufficient to accommodate the required number of recruits.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Timing of site modifications will need to be carefully planned to ensure uninterrupted training of new and current members. Funding for construction of the new facilities is not included at this time. There could also be project dependencies with Calgary Police Service, and Emergency Management & Community Safety, which includes Calgary 9-1-1.

128 New Fire and Emergency Response Station Program

Department	Business Unit
Community Services	Calgary Fire Department

Investment Description:
This program supports new and replacement fire stations to maintain emergency response coverage as Calgary grows and existing facilities require replacement. Investment includes replacement of Downtown (#1) and Hidden Valley Temporary (#36) Fire Stations. It also includes the land and design for Starling (formerly Keystone) and Northwest (e.g. Arbour Lake) Fire Stations. This investment will support land purchases for Rangeview, Prairiesong, and Stampede/East Beltline Fire Stations. Finally, it will include the ability to support advancement of temporary fire stations (e.g. Aspen/Springbank, Abbeydale). Future Off-Site Levy funding requests may arise during the business cycle if there is opportunity to advance further work with permanent growth stations.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**102,425**	**7,180**	**34,066**	**38,295**	**22,884**	**0**
10-Year Capital Infrastructure Needs		33,900	39,325	63,935	78,776	229,805

Budget ID	Opportunity Type	Ward(s)
A480508, A480513, A480514, A480515	Program	Ward 1, Ward 2, Ward 3, Ward 7

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Developer & Other Contributions, Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Fire
Council Strategic Priority: Safe City
Community Outcome: City-led emergency response is fast, reliable and well-coordinated.
Community Indicator: Emergency response times (Fire & 911).
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
34%	66%	0%	0%

Benefits:
Improves emergency coverage in growth areas, reduces reliance on distant stations and supports Council-approved response time targets. Replacing existing stations also supports reliable operations. This investment enhances public safety, service reliability, and resilience while supporting Calgary's economic vitality and densification goals.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Population growth, increasing incident volumes, congestion and gaps in station coverage increase the risk that Calgary Fire Department will not meet Council-approved emergency response targets.
New and replacement stations position emergency resources closer to demand, reducing travel distances and reliance on surrounding stations while strengthening city-wide response capacity. The investment supports first-in and effective response force targets.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Growth areas would continue to rely on more distant stations, increasing the risk of longer response times and reduced coverage during concurrent incidents. Replacement needs would remain, increasing the risk of facility-related service impacts.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Land availability, site servicing and construction timelines may delay station delivery and create misalignment with community growth.

129 Equipment and Tools

Department	Business Unit
Calgary Police Services	Calgary Police Services

Investment Description:
Safe, reliable policing requires the right tools and equipment. The proper tools and equipment support patrol, investigations, surveillance and specialized units, while ensuring both public and officer safety. Outdated or unavailable equipment can delay response, investigations and increase risks.
Maintaining key assets, such as air support cameras, red light camera infrastructure and investigative and surveillance tools, ensures uninterrupted police operations, evidence integrity, digital forensics and emergency response.
As crimes become more complex, increasingly sophisticated tools are necessary to investigate and prevent it. Failing to keep pace with evolving crime trends raises public safety risks for Calgarians.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**7,492**	**4,791**	**812**	**946**	**943**	**0**
10-Year Capital Infrastructure Needs		4,721	788	904	888	23,962

Budget ID	Opportunity Type	Ward(s)
P031_315	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Police Commission

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Police
Council Strategic Priority: Safe City
Community Outcome: Calgarians are safe and feel safe where they live, work and travel.
Community Indicator: Perception of safety (overall and day/night in downtown & transit).
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
83%	0%	17%	0%

Benefits:
- Strengthens public trust and safety.
- Ensures uninterrupted emergency, surveillance and investigative support.
- Incorporates current surveillance and investigative tools that allow for quicker evidence collection and arrests of offenders.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?

- Allows for timely response to emergent matters of public safety.
- Allows reactive and proactive police presence across and throughout a growing City.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Increased risk to public safety risk due to potential interrupted service and delays in apprehending and arresting criminals.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Procurement risk resulting from City supply delays, supply chain disruptions and market cost risks.

130 Information Technology

Department	Business Unit
Calgary Police Services	Calgary Police Services

Investment Description:
Reliable digital IT infrastructure underpins emergency response, policing operations and community safety by enabling resilient, effective service delivery. Core functions, such as dispatch, radio communications, mobile policing and integrated command environments, depend on IT infrastructure to maintain continuous operations and emergency response. Capital investments strengthen security, system resilience and data governance, while modern data platforms and storage enable lawful, ethical and effective use of information to support investigations, intelligence and disclosure.
Based on detailed lifecycle planning and industry standards, capital investments include maintenance and lifecycle replacements for Calgary Police Service (CPS) IT systems and hardware including servers, storage and endpoints, and communications systems and infrastructure including Calgary Municipal Radio Network (CMRN), CPS network, voice infrastructure and call centres.
Service enhancements focus on modernizing IT through new systems, an enterprise resource planning (ERP) solution with modules in asset management, intake and human resources.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**55,234**	**17,811**	**13,274**	**11,714**	**12,435**	**0**
10-Year Capital Infrastructure Needs		17,548	12,884	11,203	11,716	234,986

Budget ID	Opportunity Type	Ward(s)
P039_394	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Police Commission

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Police
Council Strategic Priority: Safe City
Community Outcome: Calgarians are safe and feel safe where they live, work and travel.
Community Indicator: Perception of safety (overall and day/night in downtown & transit).
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
78%	13%	9%	0%

Benefits:

- Ensures uninterrupted critical safety infrastructure and systems.
- Enhanced cybersecurity protection and reduced threat exposure.
- Technology readiness and operational enablement in a rapidly evolving technology environment.
- ERP solution connects disparate systems and data for integration, operational efficiency and timely management and decision making.
- Effective and timely deployment of hardware and systems required for workforce growth.

Primary Corporate Operating Risk: Information Security Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?

- Ensures reliable, secure and real-time capabilities for safe, effective deployment.
- Prevention or minimal service disruptions that are mitigated quickly and effectively.
- Prevention of data/systems breach, data loss, cyber threats or privacy breaches.
- Access to technology and networks required for effective policing.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Increased technology related service interruptions to critical systems and infrastructure required to support effective policing and public safety, and not equipping officers with the IT tools to effectively do their job.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Supply chain disruptions related to computer chips, market cost risks, and procurement risks from City supply delays related to service enhancement capital projects.

131 Police Vehicles

Department	Business Unit
Calgary Police Services	Calgary Police Services

Investment Description:
The Calgary Police Services (CPS) vehicle fleet enables patrol operations, investigative work and the work of specialized units. Policing industry standards recommend replacing patrol vehicles at approximately 160,000 kilometers, with distinct lifecycle thresholds for other vehicle classes based on usage and operating conditions. Deferred replacement in recent years has resulted in a significant portion of the vehicle fleet operating beyond these standards, increasing repair costs, and operational and safety risks, while proactive planning and data-enabled fleet management supports the continuity of police services across The City.
Funding will support ongoing lifecycle replacement of the fleet ensuring previous deferral replacement of vehicles based on expected standards is caught up by the end of 2030. Investment will also ensure the purchase and outfitting of required vehicles to support workforce growth over the four-year planning and budget cycle. Two vehicles are required for every five additional full-time police officers.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**73,087**	**16,238**	**18,097**	**19,232**	**19,520**	**0**
10-Year Capital Infrastructure Needs		15,998	17,566	18,392	18,392	90,307

Budget ID	Opportunity Type	Ward(s)
P037_370	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Police Commission

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Police
Council Strategic Priority: Safe City
Community Outcome: City-led emergency response is fast, reliable and well-coordinated.
Community Indicator: Emergency response times (Fire & 911).
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
78%	22%	0%	0%

Benefits:
- Uninterrupted fleet availability for frontline policing, emergency response and investigations.
- Ensures all vehicles meet enhanced safety, security, and regulatory standards and occupational health requirements.
- Effective and timely deployment of vehicles required to support workforce growth.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?

- Allows for timely response to emergent matters of public safety.
- Allows reactive and proactive police presence across and throughout a growing City.
- Ensures fleet optimization for officer and public safety on City roads.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Increased operational, safety and cost risks including potential interrupted service and slower response times.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Procurement risk resulting from City supply delays, supply chain disruptions and market cost risks.

132 Cyber Security Program

Department	Business Unit
Law, Legislative Services, & Security	Cyber Security

Investment Description:
The City's Cyber Security Program brings together key investments that strengthen the protection of City services, technology systems, and essential operations. The program improves The City's ability to prevent, detect, respond to, and recover from cyber incidents, while supporting effective risk management, governance, and accountability as cyber threats continue to evolve.
This enterprise-wide investment helps reduce the likelihood and impact of cyber incidents that could disrupt City services, increase recovery costs, or negatively affect public trust. Cyber incidents experienced by municipalities across North America have shown that the financial and operational impacts of an incident can far exceed the cost of prevention and preparedness.
Investing in cyber security helps protect essential services, reduces the risk of service disruption, and supports reliable operations. It also helps The City avoid costly recovery efforts, legal and regulatory challenges, and other long-term impacts that can result from a significant cyber incident.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**11,330**	**483**	**3,121**	**5,200**	**2,526**	**0**
10-Year Capital Infrastructure Needs		1,483	3,121	4,200	2,526	5

Budget ID	Opportunity Type	Ward(s)
A481090	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Safe City
Community Outcome: City’s digital systems are protected to provide reliable and safe services to Calgarians.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Cyber Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
19%	0%	81%	0%

Benefits:
Investment in cyber security helps protect essential City services and digital systems from cyber-attacks and other cyber threats. It reduces the likelihood of service disruptions, protects important information, and helps The City respond to and recover from incidents more effectively.
Stronger cyber security capabilities help limit financial, legal, and operational impacts. By strengthening cyber prevention, detection, and response across The City, the program supports effective risk management and long-term operational stability.

Primary Corporate Operating Risk: Information Security Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment helps reduce Information Security Risk by strengthening The City's ability to prevent, detect, respond to, and recover from cyber incidents.
Enhanced cyber security capabilities and modernized security controls help reduce the risk of data breaches, system outages, and service disruptions, and limit the operational and financial impacts of incidents when they occur.
This investment supports reliable delivery of essential services, improves operational resilience, and helps maintain public trust.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, there will be decreased ability to improve threat detection and response in the rapidly evolving cyber security environment. Delayed detection and response to threats may increase service disruptions, data loss, recovery costs, and exposure to financial, legal, and operational impacts from significant cyber incidents.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Cyber threats and technology requirements will continue to evolve during program delivery. This may require changes to priorities, scope and implementation timelines and creates an ongoing requirement for governance and oversight.

133 9-1-1 Critical Infrastructure

Department	Business Unit
Community Services	Emergency Management & Community Safety

Investment Description:
This program supports the full lifecycle management of Calgary 9-1-1's essential infrastructure to ensure uninterrupted, 24/7 call taking and dispatch operations. It includes routine, proactive, and reactive replacement and maintenance of essential operational equipment such as radio systems, audio-visual technology, ergonomic furnishings, telephony infrastructure, and computer hardware to maintain system reliability, resiliency, and service continuity for emergency response.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**15,102**	**523**	**1,767**	**4,094**	**8,719**	**0**
10-Year Capital Infrastructure Needs		956	6,655	4,457	5,459	14,687

Budget ID	Opportunity Type	Ward(s)
P045_005	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Emergency Management
Council Strategic Priority: Safe City
Community Outcome: City-led emergency response is fast, reliable and well-coordinated.
Community Indicator: Emergency response times (Fire & 911).
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
80%	20%	0%	0%

Benefits:
Lifecycle replacement of 9-1-1 radios, phones, audiovisual, and ancillary 9-1-1 workstation equipment enables reliable, uninterrupted 24/7 emergency communications. This investment reduces system failures and downtime, shortens repair times, and minimizes service disruptions. It strengthens dispatch reliability and coordination, supporting faster, more effective response and improving safety and outcomes for both the public and first responders.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Mitigates risk with planned and proactive replacement of aging 9-1-1 infrastructure to maintain high availability, meet provincial 9-1-1 standards, reduce time to repair assets and maintain continuous 24/7 access to emergency services.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without full funding, essential 9-1-1 equipment will not be lifecycled. Aging 9-1-1 infrastructure faces higher failure and outage risk, which may lead to reduced access to 9-1-1 and emergency services. Any system outages risk non-compliance with provincial 9-1-1 standards, and undermine public safety, operations, and confidence.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Lifecycle must be managed closely to reduce risk of disruption to 9-1-1 operations. The recommended funding addresses the highest-priority forecasted needs. Risk remains that lower-priority work may need to be timed in future budget cycles if cost changes require adjustment due to external procurement factors.

134 9-1-1 Critical Technology and Modernization

Department	Business Unit
Community Services	Emergency Management & Community Safety

Investment Description:
This investment focuses on ongoing upgrades and enhancements to essential technology required to maintain reliable and resilient 9-1-1 services, including Next Generation 9-1-1 infrastructure and related programs. It modernizes core systems to enhance and maintain service delivery expectations and ensure operational continuity. Key deliverables of this program include the continued evolution and implementation of the Next Generation 9-1-1 program and features, the implementation of a new 9-1-1 IP telephone system, essential technology (e.g. Computer-Aided Dispatch, call recording, cybersecurity) systems maintenance and maturation, and technology development to support efficiency and effectiveness for 9-1-1 operations.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**16,446**	**0**	**0**	**1,221**	**15,226**	**0**
10-Year Capital Infrastructure Needs		0	603	7,437	15,243	44,862

Budget ID	Opportunity Type	Ward(s)
P045_009	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Grants

Strategic Alignment:

Major Service Area: Emergency Management
Council Strategic Priority: Safe City
Community Outcome: City-led emergency response is fast, reliable and well-coordinated.
Community Indicator: Emergency response times (Fire & 911).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
50%	15%	35%	0%

Benefits:
The 9-1-1 Critical Technology investment modernizes emergency communications to deliver faster, more resilient and reliable 24/7 service. It includes the next phases of the Next Generation 9-1-1 program, and a new 9-1-1 IP telephony system, improving call handling, location accuracy, and enabling real-time text capabilities. This strengthens coordination between callers, dispatch, and partner agencies, enhances system capacity and redundancy, and ensures compliance with provincial 9-1-1 standards and federal 9-1-1 regulations. The result is improved response effectiveness, reduced service disruption risk, and better outcomes for public safety.

Primary Corporate Operating Risk: Business Continuity Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates business continuity and service delivery risk by replacing aging 9-1-1 technology with modern, resilient systems that increase reliability and redundancy. Upgrades and maintenance reduce the likelihood and impact of disruptions, ensuring continuous emergency response operations during service interruptions or major events, while supporting regulatory compliance for public safety services.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without approval, aging 9-1-1 technology will lead to slower emergency response, increased system disruption, and overall public safety risk. Technology nearing end of support is more susceptible to outages, cybersecurity risks, and threaten procurement compliance if not replaced within contract timelines. 9-1-1 grant funding is at risk if required technology upgrades are not completed in compliance with provincial standards.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Risk remains that technology implementation complexity, vendor dependencies, evolving cybersecurity threats, and regulatory changes may impact timelines, costs, or service performance despite planned mitigation and governance controls. Changes must be managed closely and in line with 9-1-1 operational priorities.

135 9-1-1 Facility Continuity

Department	Business Unit
Community Services	Emergency Management & Community Safety

Investment Description:
9-1-1 continues to grow to meet the increased demand of 9-1-1 calls and emergency response dispatch and requires new space to sustain operational demand and business continuity. This investment is for the planning and development of a new, dual primary 9-1-1 Operations Centre required to support service growth and operational redundancy for a city of 2 million. As well, it will address ongoing maintenance and support of existing 9-1-1 sites, including primary operations and training at Whitehorn and the current secondary operations site at the Emergency Operations Centre, which will eventually become a tertiary disaster recovery site. This supports resilient emergency response service for 9-1-1 and partner agencies, and adherence to provincial 9-1-1 standards related to facility redundancy and performance, which are likely to be severely impacted without this investment.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**17,880**	**0**	**1,250**	**5,965**	**10,665**	**0**
10-Year Capital Infrastructure Needs		1,285	941	6,311	11,317	63,930

Budget ID	Opportunity Type	Ward(s)
A440016	Program	Ward 7, Ward 10

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Emergency Management
Council Strategic Priority: Safe City
Community Outcome: City-led emergency response is fast, reliable and well-coordinated.
Community Indicator: Emergency response times (Fire & 911).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
25%	50%	25%	0%

Benefits:
The development of a new 9-1-1 operations site will strengthen Calgary 9-1-1's capacity to meet growing emergency call volumes, dispatch demands, and future staffing requirements. The new facility will support compliance with provincial 9-1-1 standards through a dual-site operating model, ensuring uninterrupted service if either site becomes unavailable. It will also provide the capacity needed to support operational growth and surge staffing during major incidents, emergencies, and periods of heightened demand.
By reducing reliance on a single location, this investment enhances operational resilience, strengthens business continuity, and helps ensure reliable 24/7 emergency response for Calgarians during disruptions, outages, and major events.

Primary Corporate Operating Risk: Business Continuity Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The investment reduces risk by addressing 9-1-1 facility needs required to maintain service standards, business continuity, and provincial standards compliance. 9-1-1 facility risk is managed through the lifecycle of ergonomic and wellness equipment, renovations to existing spaces to increase space efficiency, and the planning and design to support development of a new 9-1-1 operations site. This ensures continuity, reliability, and resiliency of essential emergency communications, minimizes the likelihood of service disruptions, and maintains safe, uninterrupted access to emergency response services for Calgarians.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

9-1-1 cannot sustain staffing levels needed to meet call demand and maintain emergency dispatch capacity. Limited facility redundancy increases the risk of service disruption or outages following a site failure, creating reputational risk. Without facility investments and a new operational site, compliance with provincial 9-1-1 standards and grant funding is at risk.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Risk remains related to project delivery, technology integration, and future growth requirements. Continued investment and active program governance will be required to maintain compliance with provincial standards, support operational redundancy, and ensure long-term continuity of essential 9-1-1 services as demand increases.

136 Canada Task Force 2

Department	Business Unit
Community Services	Emergency Management & Community Safety

Investment Description:
Canada Task Force 2 (CAN-TF2) is Alberta's disaster response team based in Calgary and managed by the Calgary Emergency Management Agency (CEMA). Under the current funding model, 75 per cent of this investment is funded via a federal government grant, with the City funding the remaining 25 per cent. This enables CAN-TF2 to maintain readiness to respond to large-scale disasters. The team partners with city services, emergency responders, corporations, communities, and non-profits to support disaster response and recovery in alignment with Alberta's Emergency Management Act. This funding supports ongoing development of all-hazards response capabilities for Calgary and neighbouring communities, including wildfire support, severe weather, and other major events and emergencies. Investments in this cycle include urban search and rescue equipment, tents, and computers to support preparedness activities and real-time deployments. The City's full contribution is required to maximize federal funding, strengthening Calgary's climate, economic, and social resilience.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,211**	**698**	**709**	**719**	**1,085**	**0**
10-Year Capital Infrastructure Needs		688	688	688	688	4,462

Budget ID	Opportunity Type	Ward(s)
A480453	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Reserves

Strategic Alignment:

Major Service Area: Emergency Management
Council Strategic Priority: Safe City
Community Outcome: City-led emergency response is fast, reliable and well-coordinated.
Community Indicator: Perception of safety (overall and day/night in downtown & transit).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
80%	0%	20%	0%

Benefits:
Maintains CAN-TF2's operational readiness and specialized emergency response capability, enabling rapid deployment during major disasters and complex incidents in Alberta and across Canada. This investment strengthens public safety, supports resilient communities, and helps reduce the social, economic, and environmental impacts of emergencies through effective response and recovery. Leveraging 75 per cent of federal funding maximizes value while minimizing the City's financial contribution.

Primary Corporate Operating Risk: Business Continuity Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment allows CAN-TF2 to maintain program requirements – equipment, supplies and exercises set out in the federal grant funding agreement . The 25 per cent municipal contribution is required to maintain federal grant eligibility. It allows CAN-TF2 to maintain the skills, equipment and experience required to respond to large-scale incidents and continue to work alongside partners in the incident response continuum and the Heavy Urban Search and Rescue response network.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

If the City does not provide the 25 per cent funding match, it loses the 75 per cent federal grant, compromising CAN-TF2's ability to maintain equipment, training, and operational readiness. This would reduce disaster response capability and impact the City's ability to provide specialized response, potentially impacting business continuity across the City during large-scale events or disasters.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Operational resources are required to support subject matter expertise and program development. Risk may exist to program development and timelines if competing operational priorities, including major events or disasters, limit the availability of key resources.

137 Disaster Preparedness Equipment & Supplies

Department	Business Unit
Community Services	Emergency Management & Community Safety

Investment Description:
This investment supports the procurement and sustainment of core equipment, technology, and resources required for Emergency Management to sustain business continuity, enhance community preparedness, and maintain readiness for disaster response and recovery operations. Key investments include Emergency Social Services (ESS) equipment and supplies (e.g. cots, sleeping bags, storage bins, and identification vests), preparedness and business continuity technology solutions, and continued investment in existing dedicated multi-agency training and back-up facilities. Together, these investments strengthen operational readiness, support effective response and recovery, and enhance community resilience.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**7,078**	**1,314**	**2,517**	**1,649**	**1,598**	**0**
10-Year Capital Infrastructure Needs		2,764	1,967	2,124	2,098	9,213

Budget ID	Opportunity Type	Ward(s)
A480452	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Reserves

Strategic Alignment:

Major Service Area: Emergency Management
Council Strategic Priority: Safe City
Community Outcome: City-led emergency response is fast, reliable and well-coordinated.
Community Indicator: Perception of safety (overall and day/night in downtown & transit).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
70%	10%	20%	0%

Benefits:
Investment in disaster preparedness infrastructure and capabilities strengthens the City's ability to respond to and recover from major emergencies and disasters. Dedicated facilities for multi-agency training and planning, enhanced preparedness systems, and sustained emergency social services capacity improve coordination, readiness, and operational continuity. These investments reduce the impacts of floods, wildfires, severe weather, and other emergencies, support faster recovery, lower long-term costs, and help protect the well-being of residents, businesses, and communities.

Primary Corporate Operating Risk: Business Continuity Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The investment reduces risk by improving community emergency preparedness, strengthening business continuity planning, and increasing the Calgary Emergency Management Agency (CEMA) capacity for local and regional disaster response and recovery. It supports alignment of emergency frameworks, enhances Emergency Social Services capacity, and improves coordination of corporate and CEMA response and recovery activities during major events and disasters.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without preparedness funding, ESS, community preparedness supplies, and training capacity may be unavailable or delayed, reducing the City's ability to respond and recover during disasters, likely disrupting emergency operations and public safety.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Operational resources are required to support subject matter expertise and program development. Risk may exist to program development and timelines if competing operational priorities, including major events or disasters, limit the availability of key resources.

138 Emergency Management Equipment Lifecycle

Department	Business Unit
Community Services	Emergency Management & Community Safety

Investment Description:
To ensure the Emergency Management team can effectively coordinate response to large-scale disasters and major events, essential systems and equipment within emergency operations facilities must be maintained and replaced before reaching end of life. This investment supports the lifecycle replacement of operational assets and infrastructure at the Emergency Operations Centre (EOC), Mobile Command Centre (MCC), and Backup EOC, reducing the risk of service disruptions caused by equipment failure. Funding will support the replacement of radio communications systems, audio-visual technology, health and wellness space equipment, and other essential operational assets required to sustain emergency response and incident management activities.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**4,624**	**482**	**3,668**	**209**	**265**	**0**
10-Year Capital Infrastructure Needs		525	3,610	250	300	6,760

Budget ID	Opportunity Type	Ward(s)
A480450	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Emergency Management
Council Strategic Priority: Safe City
Community Outcome: City-led emergency response is fast, reliable and well-coordinated.
Community Indicator: Perception of safety (overall and day/night in downtown & transit).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
80%	20%	0%	0%

Benefits:
Lifecycle replacement of equipment enables the Calgary Emergency Management Agency to plan for and respond to major events and disasters 24/7 with reliable, uninterrupted service. This investment reduces the risk of equipment failure, minimizes disruptions during high-acuity incidents, and supports effective coordination, communication, and decision-making. Proactive asset renewal increases efficiency, extends asset value, reduces e-waste and ensures key systems remain dependable. The benefit is enhanced operational readiness, faster response capabilities, and increased public confidence during major events and disasters.

Primary Corporate Operating Risk: Business Continuity Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates risk by proactively replacing aging emergency management technology and equipment before the condition deteriorates past useful life. Maintaining reliable, fit-for-purpose assets reduces the likelihood of equipment failure during emergency management activations, supports operational readiness, and enables continuity of essential services during large-scale events and disasters.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without adequate investment, emergency management equipment will experience more frequent failures, increasing the risk of service outages and disruption to response during major events. Rising incident frequency combined with supply chain and equipment replacement constraints could increase the likelihood and impact of these disruptions, potentially affecting public safety, service reliability, and public confidence.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Risk remains due to the essential nature of EOC operations and reliance on external suppliers and procurement timelines. To support deliverability, the highest priority asset replacement is included in this investment, with remaining replacement needs planned for future years. Implementation will require careful coordination to minimize disruption to Emergency Management operations.

139 Emergency Management Technology Modernization

Department	Business Unit
Community Services	Emergency Management & Community Safety

Investment Description:
Investment to maintain and modernize Emergency Management technology systems and software. This program will enable reliable and resilient technology that supports coordinated response to major incidents and emergencies. Ongoing upgrades and enhancements to essential operational systems will reduce the risk of system failures, improve operational effectiveness, and strengthen collaboration during emergency response. The program focuses on core operational technologies such as the Incident Management System (IMS) and Common Operating Picture (COP), as well as other applications that support situational awareness, coordination, and decision-making during major events and disasters.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,840**	**285**	**460**	**660**	**435**	**0**
10-Year Capital Infrastructure Needs		385	460	560	435	2,610

Budget ID	Opportunity Type	Ward(s)
A480455	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Emergency Management
Council Strategic Priority: Safe City
Community Outcome: City-led emergency response is fast, reliable and well-coordinated.
Community Indicator: Perception of safety (overall and day/night in downtown & transit).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
50%	20%	30%	0%

Benefits:
Modernizing Emergency Management technology and infrastructure supports reliable, effective 24/7 emergency operations and coordination during major events and disasters, strengthening public safety and confidence. Enhanced communication, coordination, and access to operational resources, and incident information improve real-time situational awareness and decision-making. This investment helps reduce disruption costs while strengthening business continuity and economic resilience during major events. Upgraded systems extend technology lifecycles, reduce the risk of technology failure, and streamline operational processes. The modernization of technology also enhances inter-agency disaster response, including climate-related emergencies, while helping protect infrastructure and natural assets.

Primary Corporate Operating Risk: Business Continuity Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment reduces risk by proactively modernizing core emergency management technology systems to improve reliability, resilience, and performance. Modernized platforms reduce the likelihood of system failures and service outages, ensuring systems meet service requirements and citizen expectations. Enhanced security, situational awareness, and operational continuity strengthen inter-agency collaboration and the ability to protect the public, staff, and infrastructure, while responding effectively during major events and disasters.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without modernization, aging and antiquated Emergency Management technology may fail during major incidents, leading to outages, delayed response, reduced situational awareness and coordination, and risks to business continuity, public safety and confidence.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Risk remains that technology implementation complexity, vendor dependencies and evolving cybersecurity requirements may impact timelines, costs, or service performance despite planned mitigation and governance controls. Changes must be managed closely and in line with Calgary Emergency Management Agency (CEMA) operational priorities.

140 Emergency Services Training Facility

Department	Business Unit
Community Services	Emergency Management & Community Safety

Investment Description:
This investment advances planning of an integrated Emergency Services Training Facility, in partnership with Calgary Fire and Calgary Police. For Emergency Management & Community Safety (EMCS), this includes Calgary Emergency Management Agency (CEMA) facilities, Peace Officer training facilities and training capacity, and Canada Task Force 2 facilities, strengthening workforce readiness, service resilience, and availability of emergency operations. This site will enable high-quality, integrated training for CEMA, Peace Officers, and emergency partners to meet increasingly complex service demands. It will address current challenges with deteriorating site infrastructure, as well as support future training delivery. This funding will support the initial project development phases of this facility. Funding for construction will be needed in the future. This project and the Fire Training Academy are interdependent.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,050**	**0**	**0**	**0**	**3,050**	**0**
10-Year Capital Infrastructure Needs		0	125	5,000	5,000	19,875

Budget ID	Opportunity Type	Ward(s)
A480459	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Emergency Management
Council Strategic Priority: Safe City
Community Outcome: Calgarians are safe and feel safe where they live, work and travel.
Community Indicator: Perception of safety (overall and day/night in downtown & transit).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
20%	40%	40%	0%

Benefits:
Investing in a multi-agency emergency services training centre will improve coordinated, real-world training for emergency teams, strengthening preparedness and response across the city. It addresses current training capacity gaps and enables modern, flexible training environments that enhance interoperability, safety, and efficiency. The facility will better support growing operational demands, reduce reliance on external sites, and ensure emergency services personnel are consistently trained to respond to complex incidents and evolving risks. Faster joint response helps limit environmental damage from floods, wildfires, and hazardous events.

Primary Corporate Operating Risk: Business Continuity Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The investment mitigates risk by supporting back-up EOC capabilities and expanding Peace Officer and CAN-TF2 training facilities to meet the growing needs of public safety in Calgary. This strengthens emergency readiness, supports public safety, and ensures continuity of emergency operations during major events and disasters.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without added training capacity and redundancy, response readiness and workforce safety decline. Peace Officers will not have adequate training space to meet growing operational demands of the service. Limited backup facilities could disrupt services and compromise EOC continuity during major incidents or outages.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Evolving emergency response requirements, inter-agency governance complexities, and ongoing operational demands must be managed closely as this work progresses. Additional investment will be required to realize the full benefits of this initiative as it advances through future phases of planning, design, and construction. Funding for construction of the new facilities is not included at this time.

141 Peace Officer Equipment Lifecycle

Department	Business Unit
Community Services	Emergency Management & Community Safety

Investment Description:
This investment supports the proactive and reactive replacement of equipment supporting Community Standards and Public Vehicle Standards, including Community Peace Officers, Animal Care, Licensing, and support teams. It includes essential tools and equipment such as radios, mobile phones, laptops and tablets, officer safety equipment, vehicle accessories, and animal care equipment. Proactive lifecycle management ensures staff have safe, reliable tools to supports effective response and uninterrupted service delivery. Replacing equipment before it reaches end of life reduces the risk of equipment failures, operational disruptions, and impacts to officer and public safety.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**13,016**	**2,844**	**3,343**	**3,681**	**3,148**	**0**
10-Year Capital Infrastructure Needs		3,441	3,442	3,444	3,446	17,228

Budget ID	Opportunity Type	Ward(s)
A480407	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Bylaw

Council Strategic Priority: Safe City

Community Outcome: Reduced crime and social disorder through effective municipal enforcement, prevention, and coordinated response, complemented by multi-level government collaboration and advocacy for provincial leadership in health and addiction services.

Community Indicator: Perception of safety (overall and day/night in downtown & transit).

Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
80%	20%	0%	0%

Benefits:
Lifecycle replacement of essential equipment ensures Peace Officers and Animal Services teams have reliable tools to respond safely and effectively. This investment reduces equipment failures, minimizes service disruptions, and supports coordinated interagency operations. Modern communications and safety equipment improve response times, enhance operational effectiveness, and strengthen public confidence. Sustaining these assets supports reliable service delivery across communities, transportation systems, and animal services, while contributing to safe, secure and well-managed environments.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Proactive lifecycle investment replaces aging and at-risk assets before failure, maintaining equipment and infrastructure in reliable condition. This reduces asset deterioration, minimizes outage and failure risk during emergency response operations, extends asset life, and ensures systems remain fit-for-purpose, sustaining dependable emergency response capability and officer safety requirements.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without effective lifecycle management, equipment failures are likely to occur, putting officer and public safety at risk. Deferred maintenance drives higher costs, more operational downtime, service disruptions, and reduced reliability – impacting operational effectiveness and emergency response.

Risk(s) of Proceeding (Approving) This Capital Spending Request

This investment has been optimized through scope reductions and extended lifecycle timelines. This reduces the immedate capital requirements, but leaves limited flexibility to address unforseen equipment failures or accelerated asset degredation, which could result in unplanned funding pressures. Ongoing investment is required into future years.

142 Peace Officer Equipment Modernization

Department	Business Unit
Community Services	Emergency Management & Community Safety

Investment Description:
This investment supports the assessment, procurement, implementation, and sustainment of net-new equipment for Peace Officers, such as body-worn cameras, in-car digital video systems and other equipment . These enhancements respond to officer safety recommendations identified through provincial and municipal reviews and support the mitigation of known operational risks faced by officers. This investment will improve officer and public safety, increase transparency, and support evolving service delivery requirements. While the Peace Officer Technology Modernization program focuses on major technology systems, and the Equipment Lifecycle AIP ensures continuity of existing operations through equipment lifecycle, this program addresses emerging equipment needs and new capabilities that enhance service delivery, officer safety, and public safety outcomes.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**13,063**	**1,125**	**3,743**	**5,462**	**2,732**	**0**
10-Year Capital Infrastructure Needs		3,275	5,543	3,662	582	9,241

Budget ID	Opportunity Type	Ward(s)
A480457	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Bylaw

Council Strategic Priority: Safe City

Community Outcome: Reduced crime and social disorder through effective municipal enforcement, prevention, and coordinated response, complemented by multi-level government collaboration and advocacy for provincial leadership in health and addiction services.

Community Indicator: Perception of safety (overall and day/night in downtown & transit).

Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	30%	70%	0%

Benefits:
This modernization of Peace Officer equipment improves public safety outcomes by enhancing officer safety, transparency, accountability and evidence quality. The investment mitigates officer safety risks and compliance with provincial standards, supporting response times through reliable, integrated systems. Streamlined tools for evidence disclosure reduce manual workarounds and improve efficiency, allowing for enhanced analytics to support informed, data-driven decision-making. Collectively, these improvements strengthen public trust and confidence in Peace Officer services.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment improves employee physical health and safety by equipping Peace Officers with modern tools such as body-worn cameras, in-car video and other equipment. These tools enhance situational awareness, provide objective evidence and reduce risk during incidents, while supporting safer decision-making and improved protection for officers in high-risk environments.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Failure to proceed with this investment will increase risks to officer safety and reduce the availability of objective evidence during enforcement and emergency response activities. Lack of equipment may limit the ability of Peace Officers to safely de-escalate situations, respond effectively to incidents, and support investigations, potentially resulting in increased operational, legal, and reputational risk.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Risk remains related to evolving provincial requirements, system integration dependencies, and ongoing lifecycle maintenance. The capital investment will also increase the volume and complexity of evidence disclosure activities, creating additional operational demands. Realizing the full benefits of this investment and maintaining service levels will require sustained operating support, governance, and lifecycle funding to ensure systems remain secure, reliable, and aligned with operational needs.

143 Industrial Control Systems Security Enhancements

Department	Business Unit
Operational Services	GM - Operational Services

Investment Description:
Operational Services lacks a unified, risk-based cybersecurity program to protect the City's most critical industrial control systems (ICS). Key security gaps—including outdated or unsupported assets, limited monitoring, unmanaged remote access, incident response gaps, and poor knowledge transfer—expose the City to significant operational, legal, and reputational risk. As ICS environments become more interconnected, they face escalating cyber threats such as ransomware, data breaches, and system outages. ICS risk mitigation remains siloed, fragmented, and reactive, resulting in inefficient resourcing, lagging risk management, limited detection and response capability, and incomplete system visibility. To reduce the likelihood and impact of disruptions, the City must invest in a comprehensive ICS Security Program aligned with the Corporate ICS Security Standard. This investment would standardize and centralize ICS security across Operational Services and other operators, strengthening governance and protection through a centralized ICS network while reducing costs and disruptions.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**23,483**	**2,500**	**5,976**	**6,611**	**8,396**	**0**
10-Year Capital Infrastructure Needs		7,680	7,680	7,680	7,680	31,680

Budget ID	Opportunity Type	Ward(s)
A482306	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Safe City
Community Outcome: City's digital systems are protected to provide reliable and safe services to Calgarians.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
80%	20%	0%	0%

Benefits:
This program strengthens critical infrastructure resiliency, reducing downtime and impacts to citizens and life safety. It will employ 8–10 Calgarians and leverage approved IT vendors, injecting about $75 million into the economy. The program ensures continuity of infrastructure supporting commerce and operations while reducing risk to Industrial Control Systems and the Corporate IT network, improving service reliability and reducing technology disruption across systems like dams, traffic management, and train tracking.

Primary Corporate Operating Risk: Security Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates a risk that continues to increase due to changing risk landscape, aging infrastructure, knowledge management, and cyber risk. This is important for future cost avoidance and to sustain life safety systems. Industrial Control Systems enable service delivery, and impacts would result in service degradation in the delivery of drinking water, train service, traffic signaling and other control supported services. Ready to deliver but requires the staffing and resourcing to act. At the current funding level an OS Segregated ICS network can be established by 2028 and prioritized networks integrated at a rate of 3-4 a year following. Accelerated funding will speed network integration.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without investment, cyber risks remain, including undiscovered vulnerabilities open to exploitation and an increased likelihood of concurrent failures across multiple interconnected systems due to the current flat network architecture. Further reductions in funding will increase implementation time and risk exposure.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Implementation may identify obsolete or unsupported ICS assets that require additional remediation or replacement. Integrating operational systems into the segregated network will also require coordination with service operators to manage compatibility, operational continuity and implementation timing.

144 New Traffic Signals and Pedestrian Signals

Department	Business Unit
Operational Services	Mobility

Investment Description:
This traffic operations program funds the installation of new traffic signals, pedestrian signals, and Rectangular Rapid Flashing Beacons (RRFBs) that meet Transportation Association of Canada (TAC) warrant criteria and municipal safety guidelines. Warrant evaluations assess vehicular volumes, pedestrian crossing demands, and collision histories. Installing these traffic devices manages right-of-way conflicts, provides protected crossings for active users, and maintains corridor efficiency across the road network.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**9,064**	**1,216**	**2,249**	**3,283**	**2,317**	**0**
10-Year Capital Infrastructure Needs		3,500	3,500	3,500	3,500	21,000

Budget ID	Opportunity Type	Ward(s)
P127_130	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Safe City
Community Outcome: Calgarians are safe and feel safe where they live, work and travel.
Community Indicator: Pedestrian injury and fatality rates.
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	35%	65%	0%

Benefits:
Installing warranted traffic controls improves intersection safety and accessibility, resolving documented conflict points and supporting active mobility. Economically, modern traffic signals optimize corridor throughput and reduce collision-related traffic delays, supporting efficient goods movement. Environmentally, responsive signal controls smooth traffic progression to reduce vehicle idling while providing safe crossing opportunities that encourage walking and cycling for short trips.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment manages intersection safety risks and traffic conflicts driven by growing vehicular and pedestrian volumes. Installing new traffic signals, pedestrian signals, and Rectangular Rapid Flashing Beacons at locations satisfying Transportation Association of Canada (TAC) warrant criteria provides protected crossing environments, improves right-of-way clarity, and maintains network operational efficiency.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Leaves warranted intersection safety upgrades unaddressed, maintaining collision hazards where traffic and pedestrian volumes have increased.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding under the proposed funding allocation aligns capital with historical warrant trends, delivering approximately three new traffic signals, one overhead pedestrian flasher, and six Rectangular Rapid Flashing Beacons (RRFBs) annually. Additional funding in line with 2027-2030 needs does not accelerate physical delivery or increase installation counts, as installations are strictly demand-driven and governed by Transportation Association of Canada (TAC) warrant criteria. Devices can only be constructed once locations satisfy technical thresholds. All currently warranted locations on the annual work plan are fully funded, with no existing backlog. Additional capital primarily provides financial flexibility to immediately address candidate locations if new warrants emerge.

145 Railway Crossings

Department	Business Unit
Operational Services	Mobility

Investment Description:
This program funds mandated safety upgrades and capital maintenance at public railway grade crossings to satisfy Transport Canada regulatory standards. Interventions include crossing surface replacements, approach roadway realignments, advanced signal controller installations, and sightline clearing. Completing these engineering upgrades ensures the City complies with federal rail safety regulations, avoids statutory penalties, and eliminates operational hazards associated with train, vehicle, and pedestrian conflicts.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**4,091**	**627**	**1,015**	**1,403**	**1,046**	**0**
10-Year Capital Infrastructure Needs		1,000	1,000	1,000	1,000	6,000

Budget ID	Opportunity Type	Ward(s)
P133_001	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Explicit

Funding Source: Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Safe City
Community Outcome: Calgarians are safe and feel safe where they live, work and travel.
Community Indicator: Pedestrian injury and fatality rates.
Primary Alignment to Principal Corporate Risk: Legal Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Upgrading physical rail crossings improves safety across transportation modes, reducing vehicle, cyclist, and pedestrian collision risks at heavy rail interfaces. Economically, compliance with federal mandates avoids regulatory penalties and minimizes costly railway corridor blockages. Environmentally, maintaining smooth, signal-coordinated crossing surfaces supports efficient goods movement and reduces heavy vehicle idling delays.

Primary Corporate Operating Risk: Compliance Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program funds mandatory capital upgrades to heavy rail grade crossings to satisfy Transport Canada regulations. The primary risk is non-compliance with federal standards, leading to regulatory penalties and operational hazards. Interventions include correcting roadway approaches and installing traffic control devices. Funding this program ensures the City meets federal deadlines and systematically eliminates physical risks associated with rail, vehicle, and pedestrian conflicts.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Prevents mandatory cost-sharing payments to rail operators, exposing the City to federal regulatory enforcement, statutory penalties, and legal liability while leaving grade crossing safety hazards unaddressed.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the proposed level of funding, this mandatory compliance program delivers capital maintenance, crossing surface renewals, roadway approach corrections, advanced traffic controls, and sightline clearing across heavy rail grade crossings to satisfy Transport Canada standards. Full funding ensures the City meets federal statutory deadlines, eliminating physical train, vehicle, and pedestrian crossing hazards while protecting the operating budget from unbudgeted cost overruns tied to mandatory railway cost-apportionment payments. Proceeding under full funding involves managing coordination challenges with rail operators, regulatory approval timelines, and construction risks within active railway rights-of-way. Executing these upgrades eliminates federal regulatory penalties, mitigates legal liabilities, and maintains network efficiency for multi-modal travel and regional goods movement.

146 Transformer Relay Safety Replacement - High Risk Task Program

Department	Business Unit
Operational Services	Mobility

Investment Description:
This safety compliance program funds the immediate replacement of approximately 450 High Risk Task relays located within ENMAX padmount transformers across the municipal grid. Replacing City-owned Normally Closed Relays with modern Normally Open Relays eliminates the risk of accidental energization during routine maintenance, directly satisfying utility safety directives. The program also removes obsolete pre-2000 mercury-containing relays to align with modern operational and environmental safety standards.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**25,000**	**1,200**	**6,333**	**8,733**	**8,733**	**0**
10-Year Capital Infrastructure Needs		4,000	5,000	7,000	9,000	15,000

Budget ID	Opportunity Type	Ward(s)
A481362	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Safe City
Community Outcome: Calgarians are safe and feel safe where they live, work and travel.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Employee Experience Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
51%	0%	49%	0%

Benefits:
Replacing these obsolete relays is a life-safety intervention that protects utility workers by eliminating High Risk Tasks where accidental energization could occur. Beyond ensuring worker safety, the program removes aging, toxic mercury components from the municipal grid. Economically, standardizing this equipment ensures reliable network maintenance without operational delays or liability risks. Upgrading these systems sustains long-term electrical reliability for the city's traffic infrastructure.

Primary Corporate Operating Risk: Employee Physical Health and Safety Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program replaces High Risk Task relays in ENMAX padmount transformers, eliminating physical hazards to utility personnel from accidental energization during maintenance. Transitioning from Normally Closed Relays to modern Normally Open Relays fulfills safety directives, while removing obsolete mercury-containing units ensures compliance with contemporary operational, environmental, and worker safety standards.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Maintains high-risk conditions for utility personnel and increases safety exposure, while leading to the continued use of obsolete and hazardous mercury-laden components.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding addresses life-safety hazards to utility crews by eliminating accidental energization risks during routine maintenance of City-owned Normally Closed Relays within ENMAX padmount transformers. The program requires operational coordination with utility schedules and field crews across approximately 450 padmount units. ENMAX executive leadership formally requested the removal of all City relays from padmount transformers, aligning with the City's previous commitment to complete this work by 2030. At the proposed funding level, this program systematically replaces all 450 units with modern Normally Open Relays, fulfilling corporate commitments, eliminating High Risk Tasks, and standardizing infrastructure to current environmental and electrical codes.

147 Prairie Economic Gateway - Emergency Response Needs

Department	Business Unit
Infrastructure Services	Project Development

Investment Description:
This investment funds the land acquisition, design and construction of a new Emergency Response Station to service the Prairie Economic Gateway development. The Prairie Economic Gateway (PEG) is a partnership between The City of Calgary and Rocky View County to develop a major rail-served inland port and industrial hub in southeast Calgary that will strengthen rail, road, and air transportation connections and support manufacturing, logistics, processing, warehousing, and distribution industries. A dedicated fire station is an essential component of the Gateway's infrastructure because it will provide the emergency response capacity needed to protect a growing concentration of industrial development, transportation infrastructure, employees, businesses, and goods moving through the area.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**21,421**	**0**	**0**	**0**	**21,421**	**0**
10-Year Capital Infrastructure Needs		500	1,000	1,421	18,500	9,779

Budget ID	Opportunity Type	Ward(s)
A482170	Project	Ward 12

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Explicit Direction from Council

Funding Source: Grants, Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Safe City
Community Outcome: Calgarians are safe and feel safe where they live, work and travel.
Community Indicator: Emergency response times (Fire & 911).
Primary Alignment to Principal Corporate Risk: Accommodating Growth Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	0%	100%

Benefits:
The new station will provide emergency-response capacity to support industrial and commercial development in the Prairie Economic Gateway. Locating emergency-response infrastructure to serve the area will improve the ability to respond to fires and other emergencies as the number of workers, businesses and infrastructure increases. This supports public safety, protects public and private infrastructure and provides emergency-response capacity needed for the Gateway's planned growth.

Primary Corporate Operating Risk: Economic Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
As a partner in the Prairie Economic Gateway, The City's primary risk is ensuring that public safety infrastructure keeps pace with industrial growth and economic development. Without sufficient fire and emergency response capacity, new industrial facilities, logistics operations, transportation infrastructure, employees, and goods moving through the Gateway could face increased exposure to fire, hazardous material incidents, service disruptions, and economic losses. Investing in emergency response infrastructure early helps mitigate these risks, supports safe business operations, protects public and private investments, and provides confidence that the Gateway can grow in a safe, resilient, and sustainable manner.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, public safety and operational risks within the Prairie Economic Gateway will increase. Emergency response capacity will be limited as industrial and logistics development occurs. This could result in longer response times, increased risk to workers, businesses, infrastructure and goods movement operations, greater potential for property and economic losses, and reduced resilience of the region's emerging inland port and logistics hub. A fire station is a foundational piece of public infrastructure that helps ensure the Gateway can develop safely, protect public and private investments, and support the reliable operation of a project expected to generate significant economic activity and employment for the Calgary region.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Delivery of the emergency response station will require coordination with Rocky View County and other Prairie Economic Gateway infrastructure and development activities. Changes to development timing, supporting infrastructure, approvals, partner requirements or project costs could affect the station's scope, schedule and delivery. There is also a risk that emergency-response requirements may change as the type and scale of industrial development become clearer. Coordination through the established Gateway governance and planning framework will be important to align station delivery with development and service requirements.

148 CFD Fire and Emergency Services Vehicle Lifecycle

Department	Business Unit
Community Services	Calgary Fire Department

Investment Description:
An Annual Investment Program to support lifecycle replacement of fire and emergency response vehicles, including engines, aerials, hazardous materials units, light fleet and boats. Previous levels of investment have resulted in some vehicles operating beyond their intended front-line service life, contributing to reliability issues and increasing maintenance costs. Currently, 13 per cent of the fleet is in poor or very poor condition, and continued repair of some vehicles is no longer economically sustainable.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**52,114**	**10,140**	**8,539**	**17,998**	**15,436**	**0**
10-Year Capital Infrastructure Needs		13,932	8,288	14,028	15,544	75,422

Budget ID	Opportunity Type	Ward(s)
P044_D02	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Fire
Council Strategic Priority: Safe City
Community Outcome: City-led emergency response is fast, reliable and well-coordinated.
Community Indicator: Emergency response times (Fire & 911).
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Replacing aging emergency response vehicles improves fleet reliability and availability, supports timely emergency response and protects firefighter and public safety. Planned lifecycle replacement also reduces reliance on increasingly costly repairs and supports sustainable management of essential fleet assets.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Aging emergency response vehicles are more susceptible to in-service failure and unplanned maintenance, reducing fleet availability and potentially affecting response times, firefighter safety and emergency service delivery.
Planned lifecycle replacement removes aging and unreliable vehicles from front-line service before condition and maintenance requirements significantly affect fleet availability. Fleet management and maintenance practices support continuity of emergency response while replacement vehicles are procured and commissioned.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Aging vehicles would continue operating beyond their intended service life, increasing the likelihood of in-service failures, higher maintenance costs and reduced fleet availability. This could contribute to longer response times, affect firefighter safety and readiness, and increase the risk of not meeting applicable National Fire Protection Association (NFPA) fleet and apparatus standards and Council-approved service levels.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Extended vehicle procurement timelines may delay replacement of aging units, requiring continued maintenance and active fleet management to sustain front-line availability.

149 CFD General and Personal Protective Equipment Lifecycle

Department	Business Unit
Community Services	Calgary Fire Department

Investment Description:
An Annual Investment Program to support firefighter safety. Protection of firefighter health and safety necessitates the timely replacement of Personal Protective Equipment (PPE) under the Occupational Health and Safety Act, Regulation and Code, the Commission on Fire Accreditation International, the National Fire Protection Association and other standards and policies. This includes three key components: Fire Equipment Lifecycle, Personal Protective Equipment Lifecycle, and advanced CO_2 cleaning equipment for duty gear, including support for the transition to PFAS (e.g. Forever chemicals) - reduced PPE.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**32,266**	**5,700**	**6,434**	**14,484**	**5,647**	**0**
10-Year Capital Infrastructure Needs		17,412	9,275	13,014	9,326	60,214

Budget ID	Opportunity Type	Ward(s)
P044_009	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Fire
Council Strategic Priority: Safe City
Community Outcome: City-led emergency response is fast, reliable and well-coordinated.
Community Indicator: Emergency response times (Fire & 911).
Primary Alignment to Principal Corporate Risk: Employee Experience Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Provides firefighters with reliable, fit-for-purpose equipment and PPE needed to work safely during emergency response. Planned replacement reduces the likelihood of equipment failure, while improved cleaning capability supports management of contaminants on duty gear. Together, these investments support firefighter health and safety, operational readiness and continuity of emergency response.

Primary Corporate Operating Risk: Employee Physical Health and Safety Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates City Health & Safety and Community Safety risks by proactively replacing and maintaining aging or degraded PPE before failure occurs. Effective lifecycle management ensures PPE reliability, reduces injury risk to firefighters, supports regulatory compliance, and minimizes service disruptions during emergency response.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Aging or degraded firefighting equipment and PPE would remain in service longer, increasing the risk of equipment failure, reduced protective performance and firefighter injury or exposure. Equipment unavailability could also disrupt operations and reduce emergency response effectiveness.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Market conditions and supply-chain constraints may affect equipment costs and replacement schedules. Changes to PPE technology and applicable standards may also affect future requirements. If replacement needs exceed available funding, priority will be given to the equipment and PPE presenting the greatest health, safety and operational risk.

150 Corporate Security Lifecycle & Upgrades

Department	Business Unit
Law, Legislative Services, & Security	Corporate Security

Investment Description:
The City's Security Lifecycle and Upgrade Program supports the planned replacement and upgrade of aging security systems across City facilities and spaces. Investment helps sustain the reliability and effectiveness of required security equipment, supporting the safety and security of employees, Calgarians, and City infrastructure and assets.
Funding is focused on essential security assets, including access control systems, surveillance cameras (CCTV), servers, intercoms, and related infrastructure. Replacing equipment before it reaches the end of its lifecycle reduces the risk of system failures, service disruptions, and unexpected repair costs.
By taking a planned approach to maintaining and upgrading security systems, The City can improve system reliability, reduce reliance on emergency repairs, and make better use of taxpayer dollars. This investment supports safe and secure City facilities while helping ensure important services continue to operate effectively.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**15,124**	**2,078**	**5,564**	**2,698**	**4,784**	**0**
10-Year Capital Infrastructure Needs		5,003	2,489	2,581	4,508	2,753

Budget ID	Opportunity Type	Ward(s)
A471001	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Safe City
Community Outcome: Calgarians are safe and feel safe where they live, work and travel.
Community Indicator: Perception of safety (overall and day/night in downtown & transit).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Investment helps maintain safe, secure, and accessible City facilities and public spaces by ensuring essential security systems remain reliable and effective. Modern security infrastructure supports timely response to incidents, enhances the safety of employees and Calgarians, and helps protect City assets. By replacing aging security systems before they fail, The City can reduce service disruptions to employees, avoid costly emergency repairs, and support the reliable delivery of municipal services while making prudent use of taxpayer dollars.

Primary Corporate Operating Risk: Security Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates Security Risk by reducing the likelihood of failures in essential systems that support City services, the protection of City facilities, infrastructure, employees, and Calgarians. Without investment, legacy systems and assets will create security vulnerabilities, operational disruptions, and reduced ability to detect, respond to, and investigate incidents. By proactively replacing infrastructure before failure, The City maintains dependable security capabilities, preserves risk reduction outcomes, and supports the safe and uninterrupted delivery of City services.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this iinvestment, aging and unsupported security systems would face an increased risk of failure and security vulnerabilities. This could reduce monitoring and incident-response capabilities, disrupt operations, increase unplanned maintenance and replacement requirements, and affect the safety and security of Calgarians, employees, Council Members and their staff, as well as City infrastructure and assets.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Evolving operational needs may affect schedules and resources, which can be managed through strong governance, project management, and oversight.

151 CFD Communications Technology Lifecycle

Department	Business Unit
Community Services	Calgary Fire Department

Investment Description:
An Annual Investment Program to support technology lifecycle, transit signals priority system upgrade, and innovation in the Calgary Fire Department (CFD). Investing in technology and innovation enables reliable, secure, and modern systems that support frontline firefighters, improve emergency response, and strengthen public and employee safety, while advancing Council-mandated service delivery and trust in governance.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**5,195**	**657**	**1,483**	**1,413**	**1,642**	**0**
10-Year Capital Infrastructure Needs		1,565	1,864	1,248	1,892	24,816

Budget ID	Opportunity Type	Ward(s)
A480500	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Fire
Council Strategic Priority: Safe City
Community Outcome: City-led emergency response is fast, reliable and well-coordinated.
Community Indicator: Emergency response times (Fire & 911).
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Investing in technology and innovation enable reliable, secure, and modern systems that support frontline firefighters, improve emergency response, and strengthen public and employee safety, while advancing Council-mandated service delivery and trust in governance.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment reduces the risk of failures, incompatibility, or limitations in communications technology with radio systems, Computer-Aided Dispatch, record management systems, and inter-agency networks. It will mitigate delays, miscommunication, or incomplete information sharing during education, inspections, investigations, and emergency response, impacting firefighter safety, coordination, and service effectiveness

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

The failure of these highly utilized technology assets will pose a risk to CFD service delivery and operational/technical resiliency, and will have a negative impact on firefigher safety.

Risk(s) of Proceeding (Approving) This Capital Spending Request

New technologies may temporarily disrupt workflows and require staff training. Cost sustainability risk: Ongoing licensing, maintenance, and replacement costs may create future operating pressures. Technology obsolescence risk: Rapid technology change may require more frequent upgrades but also enables continuous modernization.

152 Physical Security Program

Department	Business Unit
Law, Legislative Services, & Security	Corporate Security

Investment Description:
The City's Physical Security Program safeguards people, information, assets, and public spaces through trusted, risk-based security management. As security risks continue to evolve, ongoing investment is required to maintain effective security measures to support the safety and security of Calgarians, City employees, Council Members and their staff, and City infrastructure, assets and public spaces. The program brings together key physical security initiatives, including security assessments, access control, surveillance systems, emergency response capabilities, and supporting security technologies. These investments safeguard City facilities, improve incident response, and support consistent security standards across The City.
The intended outcome is an integrated, proactively managed security program that delivers consistent, standards-based protection, supports data-informed decision-making, strengthens operational resilience, and sustains public trust.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**17,633**	**2,054**	**9,120**	**4,424**	**2,035**	**0**
10-Year Capital Infrastructure Needs		5,190	6,285	6,083	3,631	3,431

Budget ID	Opportunity Type	Ward(s)
A481080	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Safe City
Community Outcome: Calgarians are safe and feel safe where they live, work and travel.
Community Indicator: Perception of safety (overall and day/night in downtown & transit).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
90%	5%	5%	0%

Benefits:
This investment strengthens the safety and security of Calgarians, City employees, assets, infrastructure, and civic spaces by ensuring modern, reliable security infrastructure. The investment reduces the impact of security incidents and disruptions on City service delivery. Enhanced security capabilities improve situational awareness, support faster and more effective incident response, reduce operational impacts, and address security vulnerabilities before they result in incidents.

Primary Corporate Operating Risk: Security Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment reduces security risk by strengthening physical security measures across City facilities and public spaces. Security assessments, improved access controls, enhanced monitoring, and upgraded security infrastructure reduce the risk of unauthorized access, safety incidents, and service disruptions, and improve response capabilities for security incidents. This investment supports safe public spaces, reliable delivery of City services, and The City's responsibility to maintain a safe environment for employees, and Calgarians.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without continued investment, identified security vulnerabilities may remain or increase as threats and technology evolve. This increases exposure to unauthorized access, impact public and employee safety, service disruption and reduced incident-response capability.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Changes in security threats, technology and facility requirements may affect priorities, scope and implementation timelines. Effective governance and prioritization will be required throughout delivery.

153 Encampment Fire Protection – Bridge Infrastructure

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This asset-protection program funds physical deterrents, including heavy-duty perimeter fencing, high-visibility lighting, and fire-retardant structural coatings, at bridge sites vulnerable to unauthorized encampments. Fires under bridges compromise structural load-bearing capacity, forcing emergency lane closures, traffic disruptions, and unbudgeted structural repairs. Implementing Crime Prevention Through Environmental Design (CPTED) measures protects high-value bridge assets and preserves network operations.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,090**	**545**	**2,545**	**0**	**0**	**0**
10-Year Capital Infrastructure Needs		1,500	1,500	0	0	0

Budget ID	Opportunity Type	Ward(s)
A446568	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Safe City

Community Outcome: Reduced crime and social disorder through effective municipal enforcement, prevention, and coordinated response, complemented by multi-level government collaboration and advocacy for provincial leadership in health and addiction services.

Community Indicator: Pedestrian injury and fatality rates.

Primary Alignment to Principal Corporate Risk: Reputation Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
51%	0%	49%	0%

Benefits:
Installing physical deterrents protects structural bridge elements from fire damage, preserving public safety and transportation corridor reliability. Economically, proactive site hardening prevents emergency bridge repairs, structural load restrictions, and major corridor detours. Environmentally, securing bridge abutments eliminates hazardous smoke from structural fires and avoids large-scale concrete demolition and reconstruction.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates fire damage, load-bearing impairment, and emergency structural repair costs across vulnerable municipal bridge infrastructure. Deploying targeted Crime Prevention Through Environmental Design (CPTED) treatments, including heavy-duty perimeter fencing, high-visibility lighting, and fire-retardant structural coatings, protects high-value bridge spans from unauthorized encampment fires.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Maintains an elevated fire risk to bridge infrastructure and potential service disruptions. Risks the structural integrity of multi-million dollar bridge assets. In the current 2023-2026 service cycle this Program is not funded. Funding for this new Program is requested to deal with this issue which has escalated substantially in recent years, resulting in many major fires and unplanned costs for repair and temporary closures of some critical assets.

Risk(s) of Proceeding (Approving) This Capital Spending Request

This investment will enhance protection of vulnerable municipal bridge infrastructure through targeted Crime Prevention Through Environmental Design (CPTED) measures, including improved fencing, high-visibility lighting, and fire-resistant treatments. While these measures are expected to reduce the likelihood and impacts of unauthorized encampments and associated fire incidents, their effectiveness cannot be guaranteed. Residual risk remains that some locations may continue to experience encampment activity, resulting in potential fire damage, service disruptions, and future infrastructure repair costs despite the proposed investment.

154 Mobility Safety & Speed Management Improvements Program

Department	Business Unit
Operational Services	Mobility

Investment Description:
This program combines targeted speed management retrofits and physical safety modifications across collector corridors, high-collision locations, and school zones to execute the Council-approved Calgary Safer Mobility Plan. Historical street designs frequently conflict with operating targets, and posted signage alone cannot alter driver behaviour or protect vulnerable users. By re-engineering the built environment, this program deploys physical interventions, including curb extensions, raised crosswalks and medians, mid-street pedestrian safety islands, speed humps, and tightened curb radii. Consolidating collector retrofits with broader mobility improvements resolves inconsistent speed environments, delivers operational delivery efficiencies, and reduces severe injuries and fatalities across all Calgary communities.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**93,633**	**9,122**	**22,014**	**36,251**	**26,245**	**0**
10-Year Capital Infrastructure Needs		33,500	33,500	33,500	33,500	110,000

Budget ID	Opportunity Type	Ward(s)
P127_141	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Safe City
Community Outcome: Calgarians are safe and feel safe where they live, work and travel.
Community Indicator: Pedestrian injury and fatality rates.
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
10%	0%	90%	0%

Benefits:
Delivers targeted, engineered retrofits (curb extensions, raised crossings, speed humps, pedestrian refuges, and other measures) to enforce the Council-approved 40 km/h speed limit and reduce collisions towards the targets of the Safer Mobility Plan. Eliminates historical design inconsistencies, protects vulnerable road users, reduces casualty collision frequency by 20 per cent to 50 per cent, enhances neighbourhood livability, avoids heavy emergency response expenditures, and enables safe walking and cycling choices across citywide collector networks and high-risk corridors.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Operating historical roadway designs across collector corridors, high-collision locations, and school zones results in speeds that exceed safe thresholds, increasing crash severity and exposure for vulnerable road users. This program deploys physical, self-enforcing traffic calming and geometric layout changes, including tightened curb radii, narrowed lane widths, and pedestrian refuges, to naturally regulate driver speeds and shorten crossing distances. Work is prioritized using historical collision data, pedestrian activity, and school proximity. Modifications are coordinated with Calgary Fire and Calgary Transit to preserve critical emergency and transit routes while aligning with scheduled pavement rehabilitation to avoid construction rework.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Deferring this investment maintains existing roadway configurations on collector corridors and key network locations, limiting progress toward Council-approved safety benchmarks established in the Calgary Safer Mobility Plan. Response to requests related to speeding, safer crosswalks, and school improvements will be limited, resulting in slower deployment of safety improvements for vulnerable road users.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the proposed level of funding, this program delivers engineered traffic calming, speed management retrofits, and roadway modifications across approximately 13 kilometres of prioritized collector corridors and high-collision locations over the 4-year cycle. In-scope corridors experience annual collisions, injuries, and fatalities involving vulnerable road users, generating societal costs and recurring municipal operational expenditures. Delivering physical modifications (such as pedestrian refuges, raised medians, speed humps, curb extensions, and tightened curb radii) requires proactive stakeholder engagement to manage localized community feedback regarding geometric alterations, curb shifts, and curbside parking impacts. Capital will be directed to highest-incident locations and school zones rather than treating all eligible corridors concurrently, non-prioritized segments must continue operating under existing roadway layouts in the interim. While advancing this program achieves collision reductions and moderates operational costs, proceeding under the proposed level of funding results in a delivery outcome that requires managing public expectations, careful corridor sequencing, and close coordination with local civil contractor market capacity.

155 Roadside Safety Barrier Program

Department	Business Unit
Operational Services	Mobility

Investment Description:
This program funds the lifecycle replacement and targeted installation of crash attenuation systems across the municipal road network. The scope includes high-tension cable barriers, energy-absorbing crash cushions, and W-beam guardrails along high-speed corridors. The program transitions operations from reactive repairs to preventative lifecycle asset management, closing safety gaps and ensuring roadside assets meet current road safety design standards.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,079**	**553**	**764**	**975**	**787**	**0**
10-Year Capital Infrastructure Needs		750	1,350	1,350	1,350	6,000

Budget ID	Opportunity Type	Ward(s)
A481371	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Safe City
Community Outcome: Calgarians are safe and feel safe where they live, work and travel.
Community Indicator: Pedestrian injury and fatality rates.
Primary Alignment to Principal Corporate Risk: Legal Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Deploying energy-absorbing safety barriers reduces collision severity, protecting motorists and reducing municipal liability exposure. Economically, maintaining modern barrier systems minimizes collision-related roadway closures and lowers emergency maintenance costs. Environmentally, reducing collision clearing times prevents extended vehicle idling, while modern barrier alignments safeguard adjacent slopes and natural features.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment manages vehicle collision severity and roadside impact hazards along high-speed corridors. Transitioning from reactive maintenance to a lifecycle replacement program allows the City to systematically replace obsolete W-beam and cable systems with modern energy-absorbing barrier hardware, ensuring roadside safety assets satisfy current engineering standards.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Maintains collision severity risks and municipal liability exposure associated with aging barrier systems, leaving roadside safety gaps unaddressed on high-speed corridors.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the proposed level of funding, this program leaves roadside conditions to be addressed through prioritized maintenance on active, high-volume roadways. There is limited ability to replace aging equipment or install modern barriers where gaps exist, maintaining reliance on operating budgets for reactive repairs following incidents. Additional funding in line with 2027-2030 needs establishes dedicated lifecycle asset management for roadside safety barriers, systematically addressing physical safety gaps, replacing legacy hardware, and ensuring Calgary's high-speed road network adheres to modern civil engineering safety standards.

156 Technology Improvements

Department	Business Unit
Operational Services	Mobility

Investment Description:
This technology program funds the modernization and lifecycle replacement of aging software platforms supporting core Mobility operations. The scope includes migrating asset management and work order tracking systems, implementing the UKG enterprise workforce management platform, upgrading Roads ePermits, and deploying a centralized Geographic Information Systems (GIS) cloud interface. These upgrades secure operational data, resolve system vulnerabilities, and support data-driven service delivery.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**6,000**	**500**	**1,500**	**2,500**	**1,500**	**0**
10-Year Capital Infrastructure Needs		2,500	2,500	2,500	2,500	6,000

Budget ID	Opportunity Type	Ward(s)
P128_135	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Safe City
Community Outcome: City's digital systems are protected to provide reliable and safe services to Calgarians.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
25%	25%	50%	0%

Benefits:
Modernizing these enterprise systems ensures reliable mobility services, improving public confidence by streamlining data access and service coordination. Economically, deploying cloud-based platforms and advanced reporting tools improves operational efficiency, eliminating administrative bottlenecks and reducing internal municipal operating costs. Environmentally, advanced Geographic Information Systems and data analytics support efficient field operations, optimizing maintenance routing to reduce municipal fleet emissions.

Primary Corporate Operating Risk: Integration of Technology Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment addresses software obsolescence and vendor phase-outs across legacy asset management and dispatching systems. Migrating core Mobility operations to supported cloud platforms, including enterprise asset management, workforce management, and GIS portals, secures operational data, resolves system vulnerabilities, and improves field work order coordination.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in prolonged reliance on unsupported software platforms, increasing cybersecurity vulnerabilities, maintenance costs, and inefficiencies in dispatching municipal maintenance operations.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The primary objective involves modernizing software systems for asset management and work order tracking to support operational continuity and address software lifecycle support. Migrating to cloud-based enterprise platforms involves change management, staff training requirements, and technical workflows across business units. At the proposed level of funding, there will be limited progress towards the modernization of software systems used for Cityworks asset management, UKG workforce management, Roads ePermits, and Geographic Information Systems (GIS). As software vendors transition away from on-premise support, continued reliance on legacy systems impacts operational workflows in work order management, accomplishment tracking, responding to 311 service requests, and using field applications. This limits the business unit's efficiency in tracking physical assets and delivering data-driven municipal services. Additional funding in line with 2027-2030 needs migrates core Mobility operations to supported cloud-based platforms, addressing software lifecycle needs and administrative bottlenecks. Enhanced Geographic Information Systems and data analytics optimize maintenance routing, which reduces internal operating costs and supports efficient municipal fleet deployment.

157 CFD Training Equipment Lifecycle

Department	Business Unit
Community Services	Calgary Fire Department

Investment Description:
An Annual Investment Program to support the lifecycle of critical training equipment. This investment ensures fire training equipment remains safe, reliable, and fit for purpose.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,742**	**744**	**871**	**442**	**684**	**0**
10-Year Capital Infrastructure Needs		4,337	3,010	2,723	4,735	3,667

Budget ID	Opportunity Type	Ward(s)
P044_009	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	New Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Fire
Council Strategic Priority: Safe City
Community Outcome: City-led emergency response is fast, reliable and well-coordinated.
Community Indicator: Emergency response times (Fire & 911).
Primary Alignment to Principal Corporate Risk: Employee Experience Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
The investment in the maintenance and replacement of training equipment enables effective training delivery, reduces Occupational Health and Safety (OHS) risk, supports operational readiness, and aligns with Calgary Fire Department (CFD) asset management, safety, and corporate resilience objectives.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment replaces and upgrades aging fire training equipment to ensure safe, compliant, and reliable training environments. It reduces OHS and injury risk to firefighters and trainees, supports consistent skills development, maintains operational readiness, and mitigates legal and liability exposure associated with equipment failure or unsafe training conditions.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Firefighters will be at increased risk of physical harm when responding to emergencies if they do not have the ability to train effectively.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Prioritization of equipment will be required, ensuring the most important needs are addressed. New or upgraded equipment may require additional familiarization or minor process adjustments. Implementation and transition risk – temporary disruption to training schedules during equipment replacement and commissioning.

158 Peace Officer Technology Modernization

Department	Business Unit
Community Services	Emergency Management & Community Safety

Investment Description:
This investment supports technology modernization for Community Standards and Public Vehicle Standards, enabling more efficient, integrated, and compliant service delivery. It includes implementation, enhancement, and integration of systems such as case file management, a new online animal licensing platform, and expanded data and analytics capabilities. These improvements strengthen adherence to provincial legislation through enhanced record-keeping, reporting, and regulatory processes, while also supporting officer safety through better access to timely, accurate information in the field. The investment also streamlines operations, reduces manual effort, and improves information sharing, positioning services to scale and adapt to evolving service demands through modern technology.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**10,841**	**1,066**	**3,922**	**3,830**	**2,022**	**0**
10-Year Capital Infrastructure Needs		5,487	4,881	3,200	3,111	23,332

Budget ID	Opportunity Type	Ward(s)
A480408	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Bylaw

Council Strategic Priority: Safe City

Community Outcome: Reduced crime and social disorder through effective municipal enforcement, prevention, and coordinated response, complemented by multi-level government collaboration and advocacy for provincial leadership in health and addiction services.

Community Indicator: Perception of safety (overall and day/night in downtown & transit).

Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
50%	30%	20%	0%

Benefits:
Technology modernization improves service delivery by enabling faster, more accessible services while strengthening compliance with provincial legislation and recommendations. Integrated systems support the secure sharing of essential officer safety information across teams, improving situational awareness and reducing risk in the field. Enhanced data and analytics reduce manual effort, improve data quality, and support better decision-making. This investment increases staff efficiency, and helps deliver safe, consistent, reliable and responsive services for both officers and the public.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates integration of technology risk by funding modernization/integration programs to replace end-of-life platforms, strengthen interoperability, and secure data sharing across enforcement partners. This reduces outages and manual workarounds, improves situational awareness and officer safety, and sustains reliable internal and external access through carefully planned implementation, testing, go-live, and sustainment.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this invesment, reduced access to information and data sharing reduces interoperability and situational awareness, which may delay time-sensitive decision-making and increase risks to officer safety. Outdated technology and systems impact the efficiency and effectiveness of Peace Officer and Animal Services teams and hinder the delivery of modern digital services, resulting in a customer experience that does not meet evolving citizen expectations.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Risk remains that technology implementation complexity, vendor dependencies, evolving cybersecurity threats, and regulatory changes may impact timelines, costs, or service performance despite planned mitigation and governance controls. Changes must be managed closely and in line with operational priorities.

159 Critical Continuity & Digital Infrastructure

Department	Business Unit
People, Innovation & Collaboration Services	Marketing & Communications

Investment Description:
This investment supports the migration, maintenance and sustainment of The City's websites and digital infrastructure, including trusted platforms used to share timely public information, media releases, and emergency communications. These systems help Calgarians access City information and services online, reducing the need to visit a City location or call for assistance. They also support every business unit in sharing reliable, accessible information with the public. Continued investment helps keep these platforms current, secure and able to meet growing demand, while reducing risks such as outages, cyber threats, accessibility gaps and limited scalability. Online services increase on average 19 per cent per year, showing that more Calgarians are using digital channels to access City services. This investment supports safe, reliable and easy-to-use digital services, and helps maintain public trust in City information.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**7,530**	**910**	**3,361**	**1,681**	**1,579**	**0**
10-Year Capital Infrastructure Needs		2,947	2,104	2,302	2,100	11,667

Budget ID	Opportunity Type	Ward(s)
P794_003	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Safe City
Community Outcome: City's digital systems are protected to provide reliable and safe services to Calgarians.
Community Indicator: Perception of safety (overall and day/night in downtown & transit).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Funds reliable, secure and resilient City websites and digital platforms, making City information timely, easy to find, accessible, transparent and trustworthy for Calgarians. This supports reliable public messaging day-to-day and during emergencies, service disruptions, and helps maintain business continuity when disruptions impact in-person operations. Calgarians will continue to have access to online City services making it easier to sign up and pay for services and complete transactions with confidence.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Renewing and sustaining core digital platforms mitigates asset risk by keeping City websites and related systems current, supported, secure and reliable. This reduces the likelihood of system failure, cyber vulnerabilities, accessibility issues and service disruptions, helping ensure City information remains dependable and easy to access.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

City websites and core platforms will become unsupported and fail, disrupting online information, services and emergency updates, with health and safety impacts to Calgarians and employees, and increased errors, accessibility gaps and loss of trust.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Lifecycle renewals and upgrades may cause short-term service disruptions, cost or schedule overruns, and temporary security or privacy risks during implementation. Structured governance, testing, change management, and phased rollout will reduce these risks.

160 Peace Officer Facility Upgrades

Department	Business Unit
Community Services	Emergency Management & Community Safety

Investment Description:
As Peace Officer teams continue to grow over the next four years, existing facilities no longer meet operational needs. Based on current service models, as well as anticipated growth, additional facilities and renovations to existing facilities are required. This program includes the expansion and uplift of existing facilities such as Whitehorn, Corporate Warehouse, City Centre, and Westbrook, to ensure compliance with Peace Officer program standards and legislation, service needs, and staff wellbeing. This investment also includes new facilities to support increased officer presence, including along key transit routes, such as Southwest and Greenline district offices.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**9,999**	**2,079**	**3,895**	**3,125**	**900**	**0**
10-Year Capital Infrastructure Needs		5,460	1,425	7,475	575	12,688

Budget ID	Opportunity Type	Ward(s)
A480458	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Bylaw
Council Strategic Priority: Safe City
Community Outcome: Calgarians are safe and feel safe where they live, work and travel.
Community Indicator: Perception of safety (overall and day/night in downtown & transit).
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
50%	20%	30%	0%

Benefits:
Expanding Peace Officer facilities increases capacity to support a growing workforce while improving officer safety and regulatory compliance through modern, fit-for-use spaces. Improved facility locations improve response coverage and reduce travel time, increasing efficiency and lowering fuel use. Dedicated wellness areas support employee health, while appropriate storage and design ensure compliance with provincial standards. This investment strengthens operational effectiveness, supports safe public transit and municipal property security, and enhances overall community safety and service delivery.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Facility enhancements for Peace Officers reduce operational risk by improving reliability, creating capacity, and ensuring compliance of equipment storage requirements. Modern, fit-for-purpose facilities minimize service disruptions, support safe and efficient operations, and reduce delays in response. Enhanced design and storage standards mitigate safety hazards and regulatory risks, while improved location and capacity reduce strain on existing sites. This ensures continuity of operations during high demand and strengthens overall service resilience.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without investment in the appropriate Peace Officer facilities, operational effectiveness will be reduced, limiting officers' ability to efficiently deploy, maintain a visible community presence, and respond to service demands. Adherance to provincial legislation and health and safety requirements would be jeopardized.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Only the highest-priority investments were included in this request, creating a risk that accelerated growth or service demands could outpace facility expansion. Future investment and collaboration across business units will be required to support long-term objectives.

161 Emergency Operations Centre Lifecycle and Upgrades

Department	Business Unit
Community Services	Emergency Management & Community Safety

Investment Description:
The existing space at the Emergency Operations Centre (EOC) is increasingly challenged in supporting the needs of a growing city and the increasing demands associated with major events, emergencies, and disasters. Over the last three years, the EOC has been activated an average of 5 times per year. This investment will fund a feasibility assessment and planning activities required to define future EOC expansion requirements, refine cost estimates, and inform subsequent phases of capital investment.
Funding will also address priority maintenance and targeted upgrades to the current Calgary Emergency Management Agency (CEMA) workspaces, including the backup EOC facilities. These improvements will enhance operational readiness and ensure emergency management personnel can effectively coordinate responses to increasingly frequent and severe incidents, including extreme weather and wildfires, while longer-term expansion plans are developed and implemented.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,050**	**100**	**800**	**1,075**	**1,075**	**0**
10-Year Capital Infrastructure Needs		575	625	1,105	1,350	10,550

Budget ID	Opportunity Type	Ward(s)
A480456	Program	Ward 7

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Emergency Management
Council Strategic Priority: Safe City
Community Outcome: City-led emergency response is fast, reliable and well-coordinated.
Community Indicator: Perception of safety (overall and day/night in downtown & transit).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
20%	50%	30%	0%

Benefits:
Investing in the Emergency Operations Centre strengthens 24/7 coordination and decision-making during major events and disasters, enabling faster, more effective emergency response and recovery. Increased capacity ensures CEMA and over 50 partners can operate in a modern, integrated environment, improving collaboration and situational awareness. Enhanced resilience, including a well-maintained backup EOC, reduces service disruption risk and supports continuity of essential services. This investment improves safety, accelerates access to help for residents and businesses, and strengthens city-wide resilience and economic stability.

Primary Corporate Operating Risk: Business Continuity Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Upgrades to the EOC and backup EOC renew and expand essential operational space so staff can coordinate incidents without disruption. Added staffing and partner agency capacity, parking, and functional/quiet areas support sustained 24/7 activations, reducing operational bottlenecks and public safety impacts during major events and disasters affecting Calgary.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

CEMA will not have adequate capacity to support staff and partner agencies required to efficiently manage major emergencies and events, reducing effectiveness during major or prolonged incidents and increasing public-safety risk and continuity impacts.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The feasibility study and initial planning activities do not provide a complete long-term solution to the EOC capacity and infrastructure challenges. Future capital investment decisions, funding approvals, and phased construction activities will still be required to address the identified facility needs.

162 Supporting Transit Riders Through Longer Transfer Windows

Budget proposal rationale: Explicit Direction from Council

Department: Operational Services **Business unit:** Calgary Transit

Budget proposal description

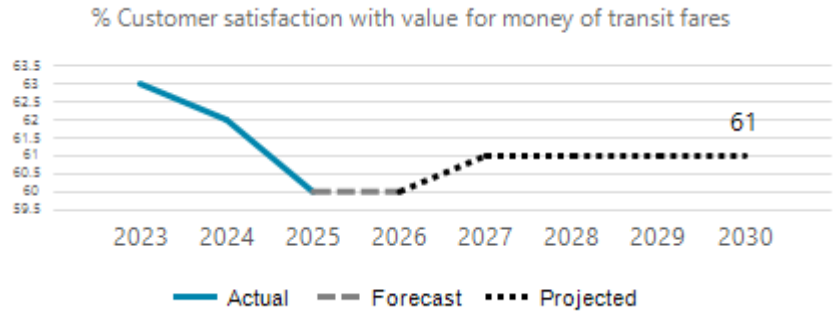
This investment allows customers to travel farther and complete more complex trips for a single fare by extending the transit transfer window from 90 minutes to 120 minutes. The extended window supports customers making longer one-way journeys as well as round trip travel within a single fare, improving flexibility and convenience across the network. This change responds to Council direction and enhances the overall customer experience by making transit more affordable and practical for everyday travel. The additional investment offsets the expected revenue loss from customers not buying a second fare in the 120-minute window. This budget item responds to Council direction arising from a Notice of Motion (EC2026-0042, C2026-0285).

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	2.0	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % Customer satisfaction with value for money of transit fares



Benefits of budget proposal

Extending the transfer window provides better value for money for 0.5% of Calgary Transit trips (by no longer requiring a second ticket to be purchased between 90 and 120 minutes). While this will improve perceptions of value for some users, it is a small segment of customers and therefore will have very small or negligible impact on our overall satisfaction measures.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Functional Transportation Network	Calgarians have accessible and reliable options for all modes of transportation.	Calgary Transit ridership
Corporate strategic pillar/desired state:	Public Service Excellence	
Alignment to long-term plan:	RouteAhead	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Implementing Council direction to extend the transfer window creates a revenue risk due to fewer paid trips as customers are able to make round trips without paying a second fare. Without dedicated funding to offset this impact, Calgary Transit will face an operating budget shortfall that could require service adjustments or reductions. The requested resources mitigate this risk by funding the anticipated revenue loss from more customers taking a there-and-back trip on a single ticket, enabling implementation of the extended transfer window while maintaining existing service levels and system financial stability.	Low

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding would conflict with Council direction and result in lost opportunities to improve affordability, convenience, and customer experience. Failure to implement the extended transfer window could negatively affect public trust, generate reputational risk, and reduce the perceived value of transit, particularly for customers making longer or multi-leg trips.	Proceeding may result in higher-than-anticipated revenue impacts if customer travel behaviour changes more than forecasted, which could require future budget adjustments to sustain current service levels.

163 Calgary Transit Access investment - maintain current level of customer service

Budget proposal rationale: Risk-based considerations

Department: Operational Services **Business unit:** Calgary Transit

Budget proposal description

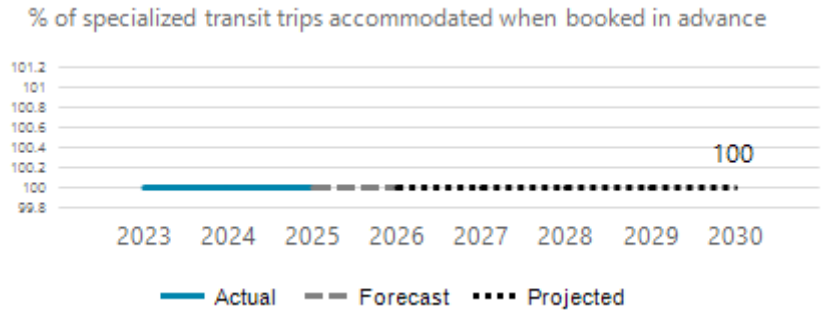
Additional Calgary Transit Access funding is required for third-party provider contracts, as the price of the contracts have gone up 25% since 2019, and we have previously received 19.5% for contract increases. Without this funding, Calgary Transit Access would need to reduce service to cover the increased costs - either customers would wait longer for a trip or the trip would be denied.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	1.4	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of specialized transit trips accommodated when booked in advance



Benefits of budget proposal

Without the funding, Calgary Transit Access would no longer be able to accommodate 100% of trips booked in advance. This would have a significant impact on customers, particularly since some trips are life-sustaining (e.g. medical appointments, dialysis, etc.).

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Functional Transportation Network	Calgarians have accessible and reliable options for all modes of transportation.	Calgary Transit ridership

Corporate strategic pillar/desired state:	Public Service Excellence
Alignment to long-term plan:	RouteAhead

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Calgary Transit Access faces a risk of service reduction due to rising third-party contract costs that have increased significantly since 2019 and are not fully covered by existing funding. Without additional resources, Calgary Transit Access will have to reduce trips or service availability to remain within budget. This funding mitigates the risk of service interruptions by maintaining contract capacity, preserving reliability for customers who rely on the service, and ensuring continuity of accessible transit aligned with Council-approved service expectations.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding will require Calgary Transit Access to reduce service levels to offset higher contract costs. This could result in longer wait times, trip denials, or eligibility constraints for customers who depend on the service. Reduced service would negatively impact accessibility, equity, and customer trust, and may expose the City to complaints, reputational risk, and challenges meeting Council approved service expectations.	There is also a risk that demand growth outpaces available funding, requiring future service reviews or further budget adjustments to sustain current service levels.

164 Operating Impact of Capital - Calgary Transit

Budget proposal rationale: Risk-based considerations

Department: Operational Services **Business unit:** Calgary Transit

Budget proposal description

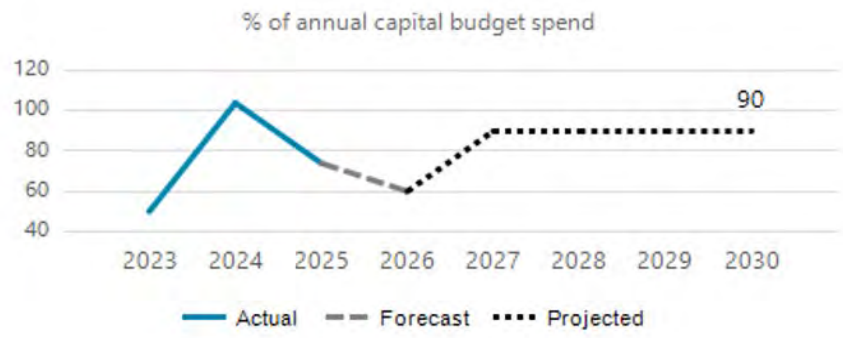
This funding enables operational staff to deliver increased capital related to state of good repair and lifecycling activities for transit fleet and infrastructure. For fleet, this means additional mechanics to deliver major refurbishments on our buses to extend their useful life and keep them on the road. For our rail systems, additional staff will support maintaining key electrical and safety systems, including traction power equipment and signals. This funding also supports the operational costs of delivering transit technology projects like fare payment system modernization and battery electric bus technology, including licensing, warranty, maintenance and support costs.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.8	0.5	-	-
Ongoing ($M)	2.2	3.1	0.0	0.1
FTEs*	14	3	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of annual capital budget spend



Benefits of budget proposal

This funding provides the resources needed to deliver the associated capital funding and programs. Together with the capital funding, this investment will improve transit service reliability and the customer experience.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Functional Transportation Network	Ambitious investment in transit network that supports economic growth.	Calgary Transit ridership
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	RouteAhead	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
This investment is needed to deliver on new capital state of good repair and modernization activities for transit. Without this funding, asset management and lifecycling activities could not be delivered, and modernization activities related to fare payment systems and battery electric bus could not be fully operationalized or sustained. As a result, there would be increased infrastructure or system downtime and service disruption for customers.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Deferred maintenance accelerates asset deterioration, increasing long-term capital and operating costs and limiting The City's ability to deliver consistent transit service.	Risks of proceeding with the proposal include the ability to attract and retain skilled or specialized workforce. Recruitment and hiring for these areas often compete with other industries.

165 Better road quality

Budget proposal rationale: Explicit Direction from Council

Department: Operational Services **Business unit:** Mobility

Budget proposal description

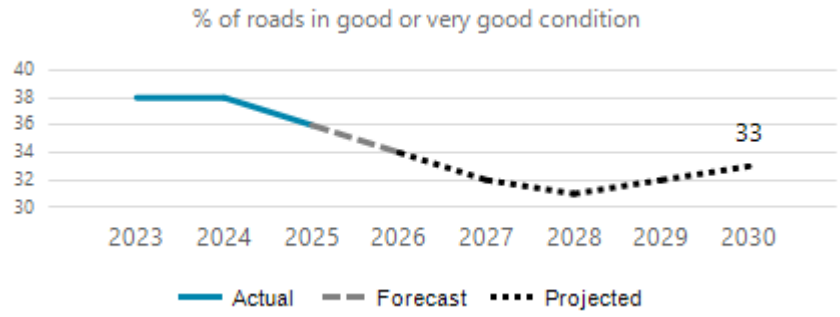
Calgarians want roadways to be maintained at a level of service that provides a smooth and safe ride. This investment will improve road quality, maintain roads before they fail, operate new transportation assets, and deliver the pavement rehabilitation program through the City Asphalt and Crushing Plants. Delivering Council-approved Level of Service targets requires sustained investment to stabilize subgrade and surface layers before structural failure occurs.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	2.0	1.6	2.2	0.6
FTEs*	37	29	-	1

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of roads in good or very good condition



Benefits of budget proposal

Improved road quality benefits vehicle, transit, EMS, goods movement, and wheeling users. Investment also takes advantage of savings opportunity by proactively rehabilitating roads before they degrade and must be reconstructed. Reconstruction costs 7-10x more than rehabilitation.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Functional Transportation Network	Improved roads, sidewalks, and pedestrian infrastructure.	Sidewalk and pathway connectivity index
Corporate strategic pillar/desired state:	Financial Sustainability	Financial decisions are tied to strategy and outcomes
Alignment to long-term plan:	Calgary Transportation Plan (now Volume 3 of MDP)	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Safety Risk: • Every day, Calgarians are making over 1 million trips are on poor roadways which increases public safety risks • Roadway quality impacts core services like CPS, Fire, EMS and Transit and their ability to achieve Council approved service requirements Asset Risk: • Fall survey of Calgarians have indicated that infrastructure, traffic and roads is a leading issue • Pavement quality will continue to decline and $880M backlog of poor/very poor roads will grow.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Reputational risk due to inability to meet the Council approved Pavement Quality Level of Service • $600 million in future reconstruction costs (which is 7-10 times more than repaving) if program is unfunded as repair treatments are not implemented at the right time.	• Industry delivery capacity • Short term traffic congestion during repairs • Cost escalations

166 Increasing Transit service for customers - RouteAhead Investment

Budget proposal rationale: Explicit Direction from Council

Department: Operational Services **Business unit:** Calgary Transit

Budget proposal description

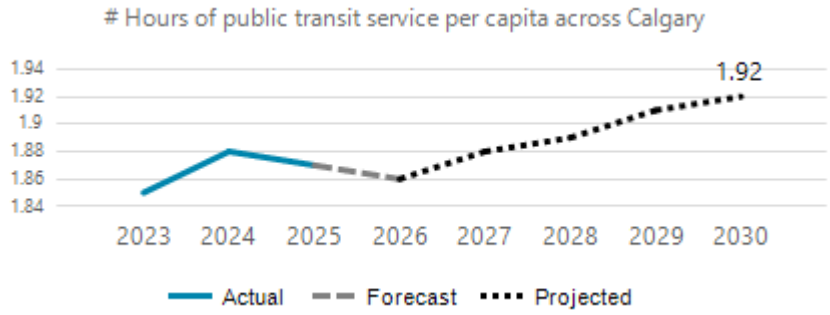
This investment moves us towards implementing the vision in RouteAhead to provide convenient and reliable transit to half of Calgary's population and connecting them to 65% of Calgary's jobs. The investment would increase transit service frequency, by adding over 325,000 new service hours on fast and frequent routes and over 90,000 new service hours on local transit routes. Together, this represents about a 15% increase in bus service on the road for customers. Without this investment, we will continue to see increased pressure and congestion on our transportation network and will miss opportunities to create a more livable and thriving city.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	12.0	12.0	19.0	19.0
FTEs*	70	70	110	110

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # Hours of public transit service per capita across Calgary



Benefits of budget proposal

New service hours on fast and frequent routes and local transit routes increases the amount of bus service on the road for customers. Increased service will make transit a more convenient option for Calgarians, which will reduce traffic congestion, drive economic activity, and support environmental goals.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Functional Transportation Network	Ambitious investment in transit network that supports economic growth.	Calgary Transit ridership
Corporate strategic pillar/desired state:	Public Service Excellence	
Alignment to long-term plan:	RouteAhead	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Without sustained investment to advance RouteAhead, Customers will experience more crowding, longer wait times, and reduced reliability. Insufficient progress on planned service improvements would reduce customer confidence in transit as a viable way to get around the city. The requested resources mitigate these risks by enabling service enhancements, strengthening service on fast and frequent routes and local transit routes, and making significant progress towards implementing RouteAhead.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
If the proposal is not approved, The City assumes increased operational risks as transit demand continues to grow without corresponding service improvements. This would widen the gap between demand and capacity, leading to more crowding, declining reliability, and reduced customer satisfaction. Over time, this limits transit's effectiveness in supporting growth, congestion reduction, and broader economic and environmental objectives.	Approving the proposal may increase ongoing operating and capital pressures as service levels expand and customer expectations rise. There is also a risk that operational benefits may be gradual, creating a timing gap between investment and visible improvements. These risks can be managed through phased implementation, performance tracking, and clear reporting on service outcomes relative to RouteAhead targets.

167 Smoother sidewalks

Budget proposal rationale: Risk-based considerations

Department: Operational Services **Business unit:** Mobility

Budget proposal description

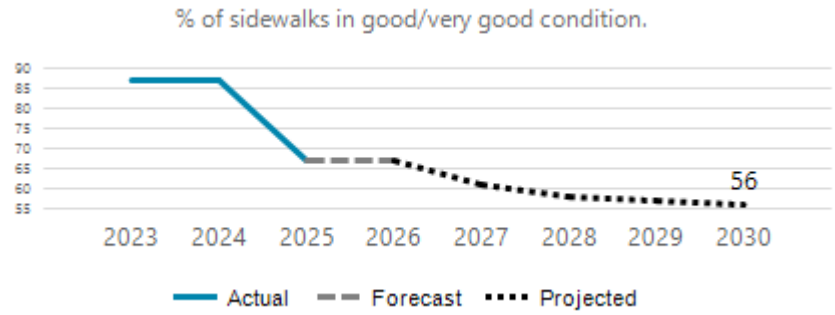
Calgarians want sidewalks to be maintained at a level that reduces variations in height. This investment will support preventative sidewalk repairs to fix small defects early and slow deterioration and adds base funding for trail maintenance so the City can assess needs and complete the highest-priority safety repairs. Concrete assets continue to degrade as repairs are underfunded. Increased investment will reduce future lifecycle cost and will sustain reliability of assets.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	2.2	1.1	1.1	0.1
FTEs*	4	13	3	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of sidewalks in good/very good condition.



Benefits of budget proposal

Improved concrete quality benefits walking and wheeling users, improves the City's risk portfolio by reducing trip edges, and improves road asset longevity by properly diverting stormwater into catch basins.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Functional Transportation Network	Improved roads, sidewalks, and pedestrian infrastructure.	Sidewalk and pathway connectivity index

Corporate strategic pillar/desired state:	Financial Sustainability	Financial decisions are tied to strategy and outcomes
Alignment to long-term plan:	Calgary Transportation Plan (now Volume 3 of MDP)	

Risks

Primary risk that this proposal is managing/mitigating	**Primary risk rating**
Safety Risk: • Poor sidewalk quality reduces accessibility and increases safety risk of slips, trips and falls • Poor quality curb and gutter quality affects stormwater drainage, contributing to icy roads in the winter. Asset Risk: • Fall survey of Calgarians have indicated that infrastructure, traffic and roads is a leading issue • Poor quality curb and gutter quality affects stormwater drainage and accelerates road degradation • Repair treatments protect good quality sidewalks and addresses safety and accessibility issues.	High

Risks associated with <u>not</u> proceeding with this budget proposal	**Risks associated with proceeding with this budget proposal**
• Sidewalk quality will continue to decline and $246M backlog will grow • Active modes of travel are negatively impacted by poor sidewalk quality.	• Industry delivery capacity • Closed sidewalks during repairs • Cost escalations include the cost of concrete and inflationary increases of materials and labour.

168 Reliable traffic and pedestrian movement

Budget proposal rationale: Explicit Direction from Council

Department: Operational Services **Business unit:** Mobility

Budget proposal description

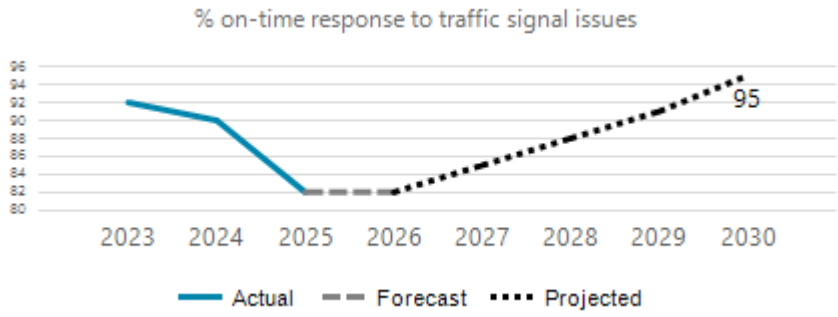
Traffic signals, signs and road markings all play a role in supporting the safe and efficient flow of traffic and pedestrian movement. This investment will keep traffic signals, signs, and road markings working and safe - supporting 24/7 response to signal failures, faster traffic incident recovery, better traffic monitoring/data, and replacement of a fire-damaged road-marking paint storage facility.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	4.2	2.6	1.7	-
FTEs*	50	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % on-time response to traffic signal issues



Benefits of budget proposal

This investment supports Council's 2027–2030 priorities. Traffic volumes are increasing, signals, signs, and road marking response times are lengthening. This investment expands staffing to improve safety-critical response, speed incident recovery, enhance monitoring/data, and maintain road markings (including replacing a chemical storage facility).

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Functional Transportation Network	Improved roads, sidewalks, and pedestrian infrastructure.	Average commute times for Calgarians

Corporate strategic pillar/desired state: Public Service Excellence

Alignment to long-term plan: Calgary Transportation Plan (now Volume 3 of MDP)

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Repair treatments that enhance road operation.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Reduced roadway safety and network reliability as signal operations remain at capacity while the road network, incidents, and construction demand grow. Without expanded hours and investment, response times for safety-critical signal failures will stay longer after hours - delaying emergency response, detours, and traffic control needed to safely support city-wide construction and maintenance. This reduces the City's ability to manage incidents, support critical infrastructure work, and respond to disruptions, increasing collision risk, delays, and public confidence impacts - contrary to Council's 2027–2030 priorities and the Safer Mobility Plan (CD2024-0411).	

169 Reliable winter maintenance

Budget proposal rationale: Explicit Direction from Council

Department: Operational Services **Business unit:** Mobility

Budget proposal description

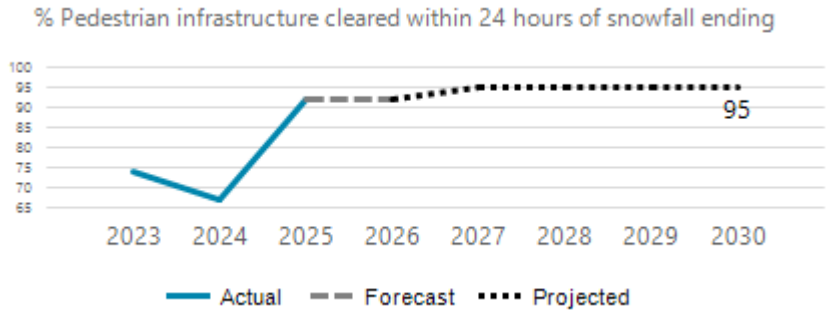
Winter maintenance on streets, sidewalks and pathways is a priority for Calgarians. This investment will deliver improved winter maintenance services and sustain funding for our growing network of pathway/sidewalk assets, improving existing services levels to achieve 24 hours response levels on Community and Transit (Priority 2) routes while mitigating the number of transit/school buses that get stuck during major storm events. A portion will be allocated to sustained funding for Pathways and Sidewalks Winter Maintenance services on pedestrian infrastructure and improved winter storm responsiveness.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	3.5	2.0	2.0	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % Pedestrian infrastructure cleared within 24 hours of snowfall ending



Benefits of budget proposal

This investment sustains winter maintenance funding to address high-priority walking surfaces, which minimizes safety risks and provides sufficient capacity to deal with major snow events. This will improve the overall safety and reliability of the transportation network and ensure operational capacity to achieve Council Winter Maintenance Policy goals.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Functional Transportation Network	Calgarians have accessible and reliable options for all modes of transportation.	Average commute times for Calgarians

Corporate strategic pillar/desired state: Public Service Excellence

Alignment to long-term plan: Calgary Transportation Plan (now Volume 3 of MDP)

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Calgary has among the lowest winter maintenance base budgets for large cities in Canada and requires increased investment to sustain service quality and deliver on long-term commitments.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
The major risk of not proceeding is inability to achieve mandated service levels, insufficient operating budget, increased number of stuck busses and public complaints.	

170 Reliable Street Lighting

Budget proposal rationale: Risk-based considerations

Department: Operational Services **Business unit:** Mobility

Budget proposal description

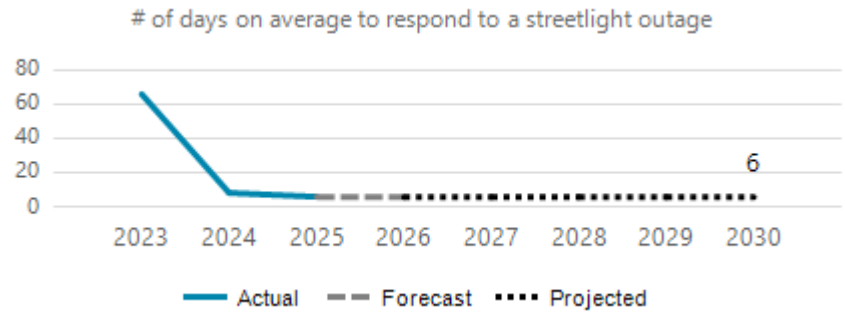
Calgarians expect streetlights to be maintained to reliably provide appropriate lighting level across the network. This investment will keep street lighting safe and reliable by adding staff capacity to inspect and replace aging light poles and complete critical upgrades, including replacing high-risk transformer relays to reduce fire and safety risks.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.9	-	-	-
FTEs*	11	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of days on average to respond to a streetlight outage



Benefits of budget proposal

Eliminating high risk tasks for maintenance personnel, improving operational efficiency, and supporting asset management. Proceeding with proposed investment demonstrates the City's competence and commitment to managing essential infrastructure and improves overall streetlighting up-time by eliminating the most high-risk assets for outages and failure.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Functional Transportation Network	Improved roads, sidewalks, and pedestrian infrastructure.	Sidewalk and pathway connectivity index

Corporate strategic pillar/desired state: Public Service Excellence

Alignment to long-term plan: Calgary Transportation Plan (now Volume 3 of MDP)

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Without this investment, degraded and end-of-life streetlight infrastructure could fail, creating serious safety risks for the public and maintenance personnel, reducing system reliability, and leading to complex, prolonged repairs. Failure to address these risks could also erode public trust in the City's ability to manage essential infrastructure.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Proposed funding for transformer relay removal and streetlight lifecycle upgrades reduces public safety risk by addressing end-of-life/degraded infrastructure before it fails. Failures can reduce roadway illumination (traffic safety risk) or create physical/electrical hazards (e.g., falling poles) with potential for serious injury. The Street Light Lifecycle and System Upgrades program inspects high-risk assets and upgrades or replaces them to prevent safety hazards.	Implementation of the investment for transformer relay removal is underway. To date, 15 of the 486 identified high risk relays have been removed, and initial benefits are already being realized. While incremental risk reduction is occurring as removals progress, full mitigation is estimated by the end of 2030. Staff capacity and expertise - we must train and retain a number of competent staff members to develop and manage the construction scope, over and above our standard operations. Timing – investment commitments must be firm to support the tight timelines to deliver construction within annual "season".

171 Reducing financial barriers to accessing transit - Low Income Transit Pass

Budget proposal rationale: Implicit Direction from Council

Department: Operational Services **Business unit:** Calgary Transit

Budget proposal description

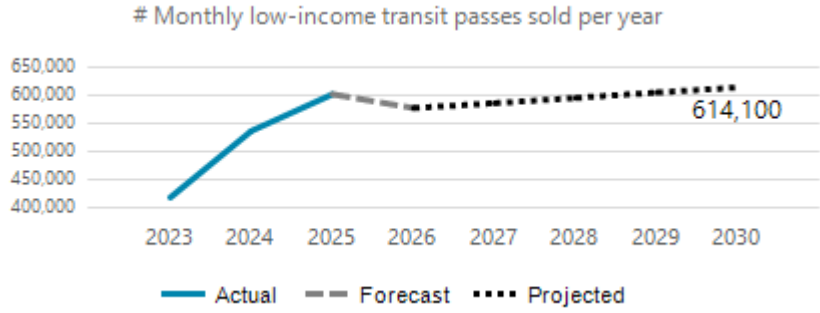
This investment enables The City to continue offering the Low-Income Transit Pass, which provides access to transit for Calgarians who cannot afford a regular pass. This program is critical to helping Calgarians with affordability issues and the high cost of living. In 2025, the program subsidized 600,000 monthly passes, representing about 30 million trips on transit for Calgarians in need. While Council approved $25 million in one-time funding for 2026, no funding is identified beyond this year, placing the program's sustainability at risk. Without continued investment, the program would need to be reduced, restructured or eliminated.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	25.1	1.4	1.5	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # Monthly low-income transit passes sold per year



Benefits of budget proposal

The number of Low-Income Transit Passes sold monthly indicates whether low-income Calgarians can consistently afford and rely on transit, making it a clear indicator of access, stability, and reduced financial barriers.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Functional Transportation Network	Calgarians have accessible and reliable options for all modes of transportation.	Calgary Transit ridership

Corporate strategic pillar/desired state: Public Service Excellence

Alignment to long-term plan: Enough For All (External Strategy Stewarded by Vibrant Communities Calgary)

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Without sustained investment in the Low-Income Transit Pass Program, low-income Calgarians face increased barriers to accessing employment, education, health services, and social supports. This creates equity, affordability, and social inclusion risks for The City. The requested resources mitigate these risks by maintaining affordable, reliable transit access for eligible residents, supporting economic participation, reducing transportation cost burdens, and advancing Council priorities related to equity, inclusion, and community well-being.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
If the proposal is not approved, The City assumes increased risks related to affordability. Low-income residents may reduce or forgo travel, limiting access to work, school, and essential services. This can contribute to social isolation, reduced economic participation, and increased pressure on other City and community support systems, while undermining Council objectives related to community well-being and livability.	There is a risk that demand for the program could outpace forecasted assumptions, resulting in a greater impact on transit revenue than expected. This proposal also does not include funding to match projected pass sale growth in 2030, so future budget adjustments may be required. These risks can be managed through regular monitoring and reporting of program participation and financial impacts.

172 Investing in skilled staff and modern maintenance to keep transit safe, reliable and on time (Bus reliability)

Budget proposal rationale: Risk-based considerations

Department: Operational Services **Business unit:** Calgary Transit

Budget proposal description

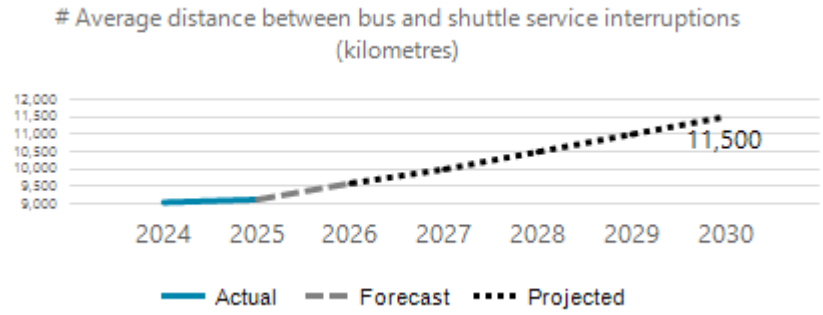
Calgary Transit's fleet increasingly relies on modern technologies, including Compressed Natural Gas (CNG), and battery electric buses, advanced electronics, software systems, and other alternative fuels. Operating investment is required to provide mechanics and supervisors with the training, standards, and supports needed to safely maintain a more complex fleet. These investments reduce safety risk and vehicle downtime while improving reliability, on-time performance, and improved customer information.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	1.8	1.8	1.8	1.8
Ongoing ($M)	4.2	3.2	-	-
FTEs*	23	8	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # Average distance between bus and shuttle service interruptions (kilometres)



Benefits of budget proposal

With this funding, we should see average distance between bus and shuttle service interruptions increase steadily by about 5% per year, which improves service reliability and reduces disruptions for customers.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Functional Transportation Network	Calgarians have accessible and reliable options for all modes of transportation.	Calgary Transit ridership
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	RouteAhead	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Dedicated training is required to ensure transit technicians and maintenance supervisors can safely and efficiently maintain a modern fleet, reduce diagnostic errors, and minimize vehicle downtime. Without structured training, the organization faces increased safety risk, longer out-of-service times, higher maintenance costs, and greater reliance on external vendors which may come at a higher cost. Funding this training program supports reliable, cost-effective transit service delivery.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
If this proposal is not approved, Calgary Transit risks falling behind industry standards and emerging transit technologies, limiting the organization's ability to effectively operate and maintain a modern fleet. A growing knowledge gap may increase safety risks, diagnostic errors, and vehicle downtime, reduce service reliability, and increase lifecycle maintenance costs. Over time, the organization may become more dependent on external vendors and less resilient to future technological change, impacting cost-effective service delivery.	Proceeding with this proposal introduces risks related to implementation and change management, including temporary impacts to workforce capacity as staff participate in training and the need to adapt to new maintenance standards and technologies. There is also risk that technology, fleet, or training requirements may evolve over time, requiring future adjustments to training content, resourcing, or investments to remain aligned with operational needs.

173 Ready to operate Green Line investment

Budget proposal rationale: Implicit Direction from Council

Department: Operational Services **Business unit:** Calgary Transit

Budget proposal description

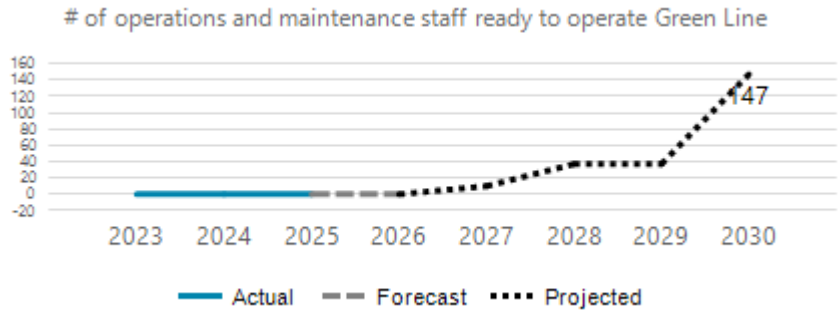
Supports planning and staffing readiness to operate the Green Line, scheduled to open in 2031, with some phases opening earlier. Transit must recruit, train and certify operations, engineering, and maintenance staff in advance of opening day. This will enable safe and reliable operation of the new system, which includes new low-floor vehicles, signaling, and maintenance facilities. While permanent operating funding is being accumulated, it will not be available until 2032. One-time funding is required to bridge this gap and ensure staff, systems, and emergency partners are ready for launch. Without it, the system risks being physically complete but not ready to operate on day one.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.4	7.1	23.0	33.6
Ongoing ($M)	-	-	-	-
FTEs*	3	35	-	110

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of operations and maintenance staff ready to operate Green Line



Benefits of budget proposal

Hiring operations and maintenance staff in advance of Green Line opening is critical for several reasons, but primarily to ensure that the system can be operated reliably and safely on opening day. This budget proposal will allow safe and reliable Green Line operations by ensuring that staff are properly trained and prepared for passenger service.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Functional Transportation Network	Calgarians have accessible and reliable options for all modes of transportation.	Calgary Transit ridership
Corporate strategic pillar/desired state:	Public Service Excellence	
Alignment to long-term plan:	RouteAhead	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Without sufficient investment in Green Line operational readiness, Calgary Transit faces operational risks related to system launch, service reliability, safety, and workforce preparedness. Inadequate readiness could result in service disruptions, insufficiently trained staff, and reduced ability to respond to incidents at startup. The requested resources mitigate these risks by supporting workforce recruitment and training, operational planning, systems integration, and testing activities required to ensure the Green Line can be safely, reliably, and effectively integrated into day-to-day transit operations.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
If the proposal is not approved, The City assumes elevated risks of an uncoordinated or delayed service launch, operational inefficiencies, and increased likelihood of service disruptions or safety incidents when the Green Line opens. Insufficient readiness would limit staff capability, strain existing operations, and negatively affect customer confidence in the new service, undermining the value of the significant capital investment in the Green Line.	Approving the proposal may create temporary operating cost pressures prior to full service commencement and requires careful coordination across training, systems, and operational activities. There is also a risk that some readiness investments occur ahead of full service commencement, creating timing gaps between cost and customer benefits. These risks are manageable through phased implementation, coordinated planning, and clear alignment with the Green Line opening schedule.

174 Regional Transit Strategy

Budget proposal rationale: Explicit Direction from Council

Department: Planning & Development Services

Business unit: City & Regional Planning

Budget proposal description

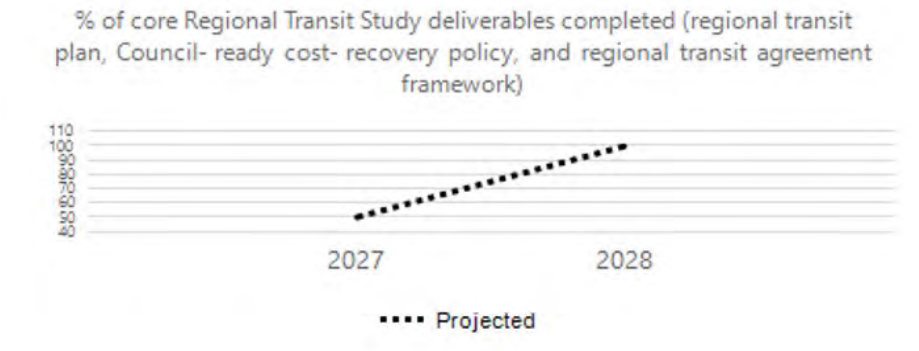
This proposal funds a two-year initiative to collaborate with partner jurisdictions. The focus will be to develop a regional transit plan, bring forward a Council policy on cost recovery and create a framework for regional transit agreements. It addresses outstanding Council direction via IGA2020-1354 and positions Calgary and partners to pursue near-term funding opportunities (including the Canada Public Transit Fund) and to prepare for future business cases for specific regional transit investments.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.4	0.4	-	-
Ongoing ($M)	-	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of core Regional Transit Study deliverables completed (regional transit plan, Council-ready cost-recovery policy, and regional transit agreement framework)



Benefits of budget proposal

This proposal advances the metric by resourcing a dedicated lead and small working group to produce the core deliverables Calgary currently lacks: a regional transit plan, a Council-ready policy on cost recovery, and a framework for regional agreements covering cost sharing, revenue and data sharing, and service harmonization. Completing these deliverables replaces today's ad hoc management of partner requests (e.g., integrated fare interest, cross-boundary service pilots, and extension requests) with consistent direction, and supports completion of required inputs for regional funding processes that currently remain incomplete (e.g., prioritized investments).

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Functional Transportation Network	Ambitious investment in transit network that supports economic growth.	Calgary Transit ridership

Corporate strategic pillar/desired state: Public Service Excellence

Alignment to long-term plan: RouteAhead

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Regional transit partnerships are managed ad hoc, limiting Calgary's ability to respond consistently to partner interest. The absence of a Council-approved regional strategy and policies creates uncertainty for partner jurisdictions, private industry investment in the region, and risks coordinated funding opportunities. The absence of a Council-approved regional strategy and policies may undermine partner jurisdictions' trust and participation in other intermunicipal / regional planning efforts and cost sharing agreements (e.g. recreation, water services, pathway networks) or business development opportunities.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Failure to address intermunicipal transit demand risks increasing the need for City road investments to accommodate increased automobile trips and usage of Calgary's Park & Ride by regional residents. Regional transit riders often depend on local transit service to complete their journeys. Lack of regional connections may result in failure to meet overall Calgary Transit ridership targets. Inconsistent experience using transit to access nearby municipalities may reduce customer confidence in Calgary Transit. Funding opportunities arise unexpectedly. Without a regional transit plan and clear understanding with regional partners, The City may be unprepared to seize funding opportunities.	Scope control is required to keep the 2-year effort focused on strategy and policy, not operations or long-term delivery. Some partners are already engaged in or considering regional transit, while others have not yet recognized the need/benefit of regional transit. Work will have to be coordinated across multiple administrations and multiple councils. Regional plans may need to consider multiple scenarios due to uncertainty regarding provincially led regional rail plans. Project team structure and partnership approach will be designed to mitigate these risks.

175 Calgary Moves

Budget proposal rationale: Implicit Direction from Council

Department: Planning & Development Services

Business unit: City & Regional Planning

Budget proposal description

Mobility strategic plan (all modes) that will support policy implementation, outlines customer experience expectations, strategic priorities and informs capital investment planning and operational approaches.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	0.9	0.9	-	-
Ongoing ($M)	-	-	-	-
FTEs**	-	-	-	-

**The total one-time funding request for this initiative is $2.0 million over four years. The 2027-2030 budget includes funding only $1.7 million for 2027 and 2028. The remaining $0.3 million may be considered through future budget adjustment processes.*

***Number of Full Time Equivalents associated with this budget proposal*

Benefits of budget proposal

Calgary Moves is intended to fill a gap in our current planning framework as it relates to mobility network planning. The strategic plan will clearly articulate the vision and outcomes from the entire, comprehensive mobility network (all modes). It will articulate the expected experience for customers, identify key performance measures and benchmarks for service quality, reliability, safety which will be used to inform policy implementation, investment priorities and operational approaches. Over time, the implementation of the strategy should lead to better outcomes for Calgarians, and more efficient and effective investments and operations.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Functional Transportation Network	Improved roads, sidewalks, and pedestrian infrastructure.	Average commute times for Calgarians
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Municipal Development Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Current lack of understanding/alignment on mobility network vision, goals and levels of service is leading to disjointed/fragmented decision making, inefficient investments, and an inability to track meaningful progress towards Calgarian expectations and overall service performance.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
We will continue to make decisions without a comprehensive strategic plan for the mobility network, leading to misalignment, slow progress on key performance measures (e.g. mode shift) and inefficient investment.	This is a significant initiative affecting all groups and modes across the mobility network and multiple departments and will be resource intensive. The initiative is also intended to streamline decision making and provide clarity on mobility network performance outcomes but there will be challenging trade-offs and a significant effort will be needed to bring the new Council along and to incorporate their feedback/direction. Strong governance and sponsorship will be critical to success.

176 New Levy Funded Traffic Signals / Development Infrastructure - Arterial Development

Department	Business Unit
Operational Services	Mobility

Investment Description:
This program funds the annual construction of new traffic signals supported through Off-Site Levies to integrate expanding communities into the municipal transportation network. Driven by community growth, new intersections, and construction cost inflation, installing these signals to manage complex arterial access is required under the municipal Traffic Bylaw. Leveraging developer-funded levies prevents a backlog of uncontrolled intersections, reduces collision risks, and ensures safe connectivity in new subdivisions.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**43,398**	**6,332**	**8,569**	**13,047**	**15,450**	**0**
10-Year Capital Infrastructure Needs		10,000	10,000	10,000	10,000	50,000

Budget ID	Opportunity Type	Ward(s)
A481352	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Developer & Other Contributions, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Average commute times for Calgarians.
Primary Alignment to Principal Corporate Risk: Legal Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
Installing these mandated traffic signals improves public safety by establishing protected crossing intervals, and creating equitable, improved access to schools and transit in new communities. Economically, executing these levy-funded installations fulfills legal developer commitments and optimizes regional traffic flow, ensuring municipal infrastructure keeps pace with private sector development. Environmentally, optimizing traffic control at these intersections reduces vehicle idling and Greenhouse Gas emissions, while creating the environments necessary to support all modes of transportation.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program funds the construction of new traffic signals required to integrate expanding communities. Installing these signals ensures mobility infrastructure keeps pace with land-use intensification and prevents new intersection construction from outpacing controlled crossing points. Leveraging developer-funded off-site levies, this program mitigates collision risks and delivers safety outcomes for new neighbourhoods.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Increases collisions and legal exposure while disrupting community build-out, leading to a backlog of uncontrolled intersections in expanding subdivisions.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the proposed funding level, this program delivers the annual construction of new traffic signals supported through Off-Site Levies to integrate expanding communities into the municipal network. New intersection construction, community growth, and contractor cost adjustments require installing traffic signals as prescribed in the municipal Traffic Bylaw and Off-Site Levies bylaws. The primary operational consideration is ensuring controlled crossing points keep pace with developing roadway networks, subject to market conditions and timing dependencies on private sector development schedules. Developers require coordinated signalized traffic controls to support opening new roadways. Capital funding directly dictates installation capacity, with each $500,000 adjustment correlating to approximately one signal installation. Funding this investment in line with the 2027-2030 need leverages developer-funded off-site levies to fulfill infrastructure commitments, optimize regional traffic flow, lower greenhouse gas emissions from idling, and ensure safe multi-modal environments for new subdivisions.

177 RouteAhead Implementation Plan Bus Fleet Procurement (Base Transit Network)

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program funds the new growth buses that are required to increase base service as part of Calgary Transit's RouteAhead plan. Investing in our base service will enable Calgarians to access the fast and frequent transit network from wherever they live. With a two-year lead time between ordering and delivery, early capital investment is important to meet this growth in service delivery. This program will expand bus service capacity to accommodate Calgary's rapid population growth, including serving newly developed and densifying communities, and enabling transit-oriented development.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**60,000**	**0**	**0**	**15,000**	**45,000**	**0**
10-Year Capital Infrastructure Needs		15,000	15,000	15,000	15,000	45,000

Budget ID	Opportunity Type	Ward(s)
P665_02W	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Implicit Direction from Council

Funding Source: Grants, Reserves

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
Investment improves transit access and reduces crowding in growing communities, supporting equitable mobility citywide. It boosts economic productivity by ensuring the workforce has reliable access to employment and by reducing time lost to road congestion. Expanding the reach of the bus network supports lower-emission travel by reducing reliance on private vehicles. This program acts as an important precursor to the Green Line Light Rail Transit (LRT), establishing the ridership patterns and coverage necessary for a successful transition to higher-order rail service.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Rapid population growth outpacing fixed-route capacity leads to vehicle overcrowding and service gaps in expanding communities. This program expands bus fleet capacity to preserve service frequency and network reliability, supporting transit-oriented development and accommodating ridership growth without systemic operational strain.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, Calgary Transit will continue to see service shortfalls in growing communities, increased crowding, and reduced network performance with limited funding.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding enables the procurement of approximately 52 buses required for RouteAhead implementation on the Base Transit Network from 2027 to 2030, provided operating budget requests are funded concurrently, with execution depending on sustainable operating support, supply chain delivery, and operator recruitment.

178 RouteAhead Implementation Plan Bus Fleet Procurement (Primary Transit Network)

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program funds the new growth buses required to implement fast and frequent service as part of Calgary Transit's RouteAhead plan. When fully realized, Calgarians will experience reliable, frequent, safe, and accessible transit service, anchored in the 10-minute fast and frequent network connecting major destinations across the city. With a two-year lead time between ordering and delivery, early capital investment is required to match growth in service delivery. This program enables Calgary Transit to implement RouteAhead by adding over 1 million transit service hours to the primary network, meeting ridership demand, supporting citywide growth through 2030, and maintaining a reliable fleet across all municipal wards.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**300,000**	**0**	**0**	**73,500**	**226,500**	**0**
10-Year Capital Infrastructure Needs		75,000	75,000	75,000	75,000	195,000

Budget ID	Opportunity Type	Ward(s)
P665_02W	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Implicit Direction from Council

Funding Source: Grants, Reserves

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
Frequent and reliable service supports equitable mobility, allowing residents to connect seamlessly to jobs, schools, retail, special events, social services, and healthcare. Increased fleet capacity reduces crowding and travel time uncertainty, directly boosting economic productivity. The transition to a modern fleet enables higher transit mode shares, lowering citywide transportation emissions and private vehicle reliance. Additionally, new vehicles feature improved air-filtration and accessibility standards, modernizing the rider experience and protecting public health across the system-wide network.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Procuring growth vehicles addresses capacity constraints across the Primary Transit Network, providing the fleet required to deliver 1 million additional transit service hours. Expanding the active fleet ensures 10-minute service frequency can be sustained across primary corridors, preventing service degradation, overcrowding, and schedule delays while maintaining transit as a dependable mobility option for Calgarians.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing in growth vehicles for the Primary Transit Network limits service expansion during peak periods, increasing passenger crowding and reducing schedule reliability across major transit corridors.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, Calgary Transit can procure approximately 253 buses required to implement RouteAhead on the Primary Transit Network from 2027 to 2030, mitigating peak-period service expansion risks. Full RouteAhead implementation requires that both capital and operating budget requests are funded. Execution risks include securing sustained operating funding alongside supply chain constraints regarding vehicle delivery schedules and workforce availability.

179 Advance Green Line Project Development (SE Extension to Seton and advance North Corridor)

Department	Business Unit
Infrastructure Services	Project Development

Investment Description:
This project advances feasibility studies, functional planning, and pre-design engineering for Light Rail Transit (LRT) corridors in Calgary, focusing on the Green Line North corridor from downtown and the Southeast extension to Seton. Incorporating current built environment data and growth forecasts, the studies evaluate replacing existing bus services with high-capacity electric rail infrastructure. Planning work supports long-term LRT expansion and interim Bus Rapid Transit (BRT) enhancements envisioned in RouteAhead, strengthening network connectivity to major economic hubs including Calgary International Airport, the South Health Campus, and growing residential communities.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**16,575**	**3,082**	**5,206**	**3,367**	**4,921**	**0**
10-Year Capital Infrastructure Needs		8,500	7,500	6,500	3,500	184,000

Budget ID	Opportunity Type	Ward(s)
A482168	Program	Ward 3, Ward 4, Ward 7, Ward 8, Ward 12

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Implicit Direction from Council

Funding Source: Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	25%	25%	50%

Benefits:
Advancing functional planning for north and southeast transit corridors evaluates rapid transit access to high-density housing, major employment nodes, and essential public facilities. Establishing a defined planning baseline supports a future transition to electric rail transit, advancing municipal greenhouse gas reduction targets. Defining corridor alignments and technical requirements enhances workforce mobility, promotes transit-oriented development, and builds an adaptable transportation network integrated into Calgary's primary rapid transit spine.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
High travel demand along Centre Street and southeast express corridors creates traffic congestion and transit capacity constraints that limit access to housing, healthcare, and employment. This program conducts functional planning and corridor evaluations to structure future LRT expansions, mitigating growth-related capacity bottlenecks and ensuring high-productivity corridors are technically defined to support long-term urban density and ridership growth.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing delays technical evaluations across major transit corridors, constraining Primary Transit Network performance and limiting rapid transit accessibility for expanding residential and employment areas in North and Southeast Calgary.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Allocating $16.5 million against the full $20 million planning request maintains strategic progress under capital constraints, though the resulting funding gap defers specific alignment evaluations, slows technical study schedules, and increases cost and scope variance exposure in future budget cycles, while incomplete planning limits readiness for intergovernmental funding matching programs.

180 Blue Line Light Rail Transit (LRT) Extension: Saddletowne to 88 Ave NE

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
The project will extend the Blue Line NE Light Rail Transit (LRT) from Saddletowne to 88 Avenue Station. The scope includes detailed design and construction of approximately one kilometre of track extension from the existing Saddletowne LRT station to a new LRT station at 88 Avenue, serving the growing communities of Cityscape, Cornerstone, Skyview Ranch, and Saddleridge. This investment is a key prerequisite for the Airport Transit Connection, providing a seamless transfer point for travelers and airport employees. Funding is required to integrate northeast Calgary's workforce with the city's second-largest employment hub while mitigating increased traffic congestion as these new communities continue to develop rapidly.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**71,361**	**0**	**23,787**	**23,787**	**23,787**	**0**
10-Year Capital Infrastructure Needs		0	41,033	41,033	41,033	90,985

Budget ID	Opportunity Type	Ward(s)
A446555	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Implicit Direction from Council

Funding Source: Grants, Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	75%	25%	0%

Benefits:
The extension enhances urban connectivity and access to major activity centers, improving quality of life for current and future northeast residents. It stimulates economic growth by attracting investment and generating employment along the corridor. By providing a high-capacity alternative to driving, the project reduces greenhouse gas emissions and air pollution. It serves as a vital strategic link to the Calgary International Airport, ensuring the workforce is integrated with regional logistics hubs and mitigating efficiency losses across the existing transit network.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The investment expands the rail spine to accommodate growing population demand, integrating the northeast workforce with a major employment hub and establishing a direct connection for the future Airport Transit Connector. Expanding rail capacity prevents over-reliance on the surrounding road network and supports structured urban development in high-growth communities including Cityscape, Cornerstone, Skyview Ranch, and Saddleridge. Ridership growth along the corridor is estimated at three times the 2020 Functional Planning Study baseline volumes. Equal funding from provincial and federal governments is assumed in the capital cost estimate, which carries financial execution risks if matching funds are delayed, though the province has committed its initial contribution exclusive of future escalation.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, traffic congestion will increase and opportunities for economic and transit-oriented development will be missed along an active construction corridor. Additional pressure will be placed on existing municipal infrastructure as Calgary's population grows, leading to higher routine maintenance costs and reduced operational efficiency across the broader transit network.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding demonstrates City commitment to meet project delivery timelines and leverage matching funding from provincial contributions ($51.5 million committed) and future federal Strong Transit Fund contributions. If the federal government does not commit its matching portion within established timelines, The City may face funding exposure of up to $71.3 million to cover the federal share. Additionally, provincial funding commitments remain subject to inflation-related cost adjustments during construction (~$20 million), while execution risks include federal funding approval timelines and construction cost escalation.

181 MAX Green Bus Rapid Transit (BRT) / North Central BRT / Max 301 North Improvements

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This project will help reduce transit travel times and improve service quality along the 30-kilometre MAX Green corridor, connecting downtown Calgary to 160 Avenue NE. Through continued Project Development work and the design process, a range of potential corridor improvements will be evaluated, with the measures expected to deliver the greatest benefits selected for implementation. The project team is able to prioritize the transit infrastructure needed to support the Keystone Transit Terminal, as well as boulevard, public realm and public space improvements along Centre Street through Crescent Heights. Other key improvements along the corridor include transit priority measures, bus-only lanes, pathways, sidewalks, streetscape enhancements, Bus Rapid Transit (BRT) stations, expansion of the North Pointe terminal, and upgraded operator facilities. The scope and prioritization of all investments will continue to be refined through preliminary and final design, based on corridor objectives, system needs and available funding. This approach will preserve the ability to advance any component of the transit corridor determined to be a priority investment contributing to the functional transportation system, including associated public realm improvements. Together, these investments will help ensure residents in north Calgary maintain reliable access to housing, healthcare and employment opportunities as growth and density increase along the corridor.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**80,409**	**112**	**10,267**	**35,015**	**35,015**	**0**
10-Year Capital Infrastructure Needs		41,667	25,667	49,667	49,667	333,333

Budget ID	Opportunity Type	Ward(s)
A446556	Program	Ward 3, Ward 4, Ward 7

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Implicit Direction from Council

Funding Source: Developer & Other Contributions, Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Average commute times for Calgarians.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	25%	75%	0%

Benefits:
Corridor improvements strengthen the Primary Transit Network by enhancing connections to housing, education, and employment hubs in north Calgary, downtown, and the Southeast Segment of the Green Line LRT. High-capacity, reliable service supports economic activity across established and emerging communities. Leveraging matching external funding maximizes municipal capital impacts while advancing climate goals through lower transportation emissions, with phased delivery maintaining corridor functionality during growth. Coordinating this work with road reconstruction, slope stabilization, and utility work delivers cost-effective upgrades and reduces disruption to residents, businesses, and traffic.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
High travel demand (one of the busiest in the city) and reliability challenges along the Centre Street corridor threaten access to housing, healthcare, and employment in North Calgary. This investment mitigates Operational Risk by implementing phased improvements to the MAX Green, including terminal expansions and streetscape improvements. These upgrades enhance comfort and convenience for passengers while strengthening the Primary Transit Network. Off-Site Levy (OSL) is assumed to be part of the project's capital cost estimate. If OSL is partially or not provided, the project can still proceed but less improvement would be implemented.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing prevents infrastructure enhancements along the MAX Green BRT corridor, constraining Primary Transit Network performance and limiting service quality to key destinations, including downtown Calgary.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, full buildout of the RouteAhead Primary Transit Network MAX Green BRT corridor will not be realized, requiring project scope to be prioritized among transit priority lanes, intersection measures, BRT stations, streetscape and terminal facilities, alongside complex urban infrastructure delivery and traffic management during construction.

182 40-Foot Bus Replacement Program

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program manages the replacement of aging 40-foot buses as they reach the end of their planned service life and lifecycle replacement thresholds. The scope includes decommissioning non-compliant units and procuring new, low-emission 40-foot buses to maintain fleet availability and reliability. This investment is important to support the increasing maintenance and repair needs of major bus components, as replacement parts are difficult to source and lead times are long. Timely replacement is key to avoid mass service disruptions, reduce maintenance pressures on the shop, and uphold Public Transit's commitment to a safe, reliable, and environmentally responsible fleet that remains compliant with all national emissions and safety regulations.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**39,173**	**0**	**7,664**	**8,516**	**22,993**	**0**
10-Year Capital Infrastructure Needs		0	7,664	8,516	22,993	234,188

Budget ID	Opportunity Type	Ward(s)
P665_02W	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Reserves

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Replacement maintains safe, reliable transit service while supporting ridership growth across all wards. It prevents costly service disruptions and non-compliance risks, supporting efficient garage operations. The program improves the fleet's overall emissions performance by standardizing modern, low-emission technology while enhancing the customer experience through improved comfort and modern onboard amenities, including air conditioning. By ensuring a steady cycle of fleet renewal, the City upholds its commitment to consistent mobility and functional transportation, providing a dependable, safe, and comfortable travel experience for thousands of daily passengers citywide.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Operating 40-foot buses beyond design lifespans elevates breakdown frequencies and maintenance costs, while CNG buses face mandatory 20-year tank certification limits. Executing planned lifecycle replacements addresses mechanical deterioration and regulatory expiration thresholds, ensuring fleet availability, maintaining emissions compliance, and preventing service disruptions.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing increases vehicle breakdown rates, expands deferred maintenance backlogs, and leads to fleet shortages that cause widespread service disruptions.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding delivers planned lifecycle replacements for highest-need 40-foot buses reaching end-of-life thresholds, with execution depending on vehicle procurement lead times and fleet integration requirements across active garages.

183 Transit Safety & Reliability Enhancements

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program funds small-scale transit infrastructure improvements to enhance reliability, safety, and accessibility across the network. A primary focus involves addressing a coverage gap east of Blackfoot Trail SE through the installation of lay-by facilities and safe pedestrian crossings, enabling bus service in areas currently inaccessible due to high traffic speeds and lacking infrastructure. Scope also evaluates access options connecting Acadia to nearby commercial developments to integrate residents bypassed by current routing.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,515**	**252**	**755**	**755**	**755**	**0**
10-Year Capital Infrastructure Needs		1,000	3,000	3,000	3,000	10,000

Budget ID	Opportunity Type	Ward(s)
P563_001	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Grants

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Investment strengthens customer confidence by improving safety and accessibility across all wards, supporting equitable mobility and minimizing service disruptions to ensure consistent access to employment hubs. High-impact, localized solutions like new bus pads deliver immediate accessibility improvements for vulnerable users, addressing long-standing pedestrian safety challenges and coverage gaps to support sustainable travel choices.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment addresses pedestrian safety and access constraints by constructing localized infrastructure such as lay-by facilities and sound wall modifications, establishing safe pedestrian connections and accessible bus stops to reduce vehicle-pedestrian conflict points while supporting network reliability.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing leaves existing safety, reliability, and accessibility issues unresolved, which continues to impact service delivery quality and customer access.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, Calgary Transit can execute minor safety and accessibility enhancements across the network, though unresolved infrastructure gaps will persist where funding is not applied, requiring multi-project execution management across various locations.

184 Calgary Transit Access Technology Lifecycle Upgrades

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program funds the lifecycle maintenance of customer-facing and internal bus technologies for Calgary Transit Access. These systems are important for effectively managing the delivery of transit services to Calgary's most vulnerable riders. Investment is required to support regular maintenance of these technologies, reducing the risk of obsolescence and minimizing system downtime, while also supporting investments in new technologies that enhance reliability, efficiency, and long-term sustainability.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**6,943**	**2,946**	**3,997**	**0**	**0**	**0**
10-Year Capital Infrastructure Needs		3,000	4,000	0	0	9,000

Budget ID	Opportunity Type	Ward(s)
P564_002	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Investments in Calgary Transit Access systems result in a significantly improved customer experience and increased service reliability. Efficient dispatching and on-time performance are important for serving vulnerable riders and reducing the risk of service interruptions. The program supports cost-effective mobility delivery by improving operational efficiency and asset lifecycle management. By ensuring the transit system is reliable and easy to use, the City encourages it as a preferred choice, supporting equitable access to essential services and improving the quality of life for all Calgarians.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Calgary Transit Access service relies on complex dispatching and booking hardware that, if failed, would leave vulnerable riders without essential mobility. This investment mitigates Operational Risk by managing the lifecycle of customer-facing and internal technologies. Upgrading these systems prevents service disruptions and improves on-time performance, ensuring the efficient and reliable delivery of Calgary Transit Access services for Calgarians.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing increases system disruptions and reduces the reliability of traveler information, while recurring equipment breakdowns demand frequent corrective maintenance, vendor interventions, and manual workarounds that increase operating costs and degrade service quality.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding will address the required maintenance and lifecycling of existing customer-facing and internal bus technologies for Specialized Transit. Execution risks include system transitions temporarily impacting workflows or customer experience.

185 Calgary Transit Access Vehicle Renewal

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program procures new vehicles for Calgary Transit Access to replace an aging fleet and expand service for residents with mobility challenges. The scope includes both the replacement of units nearing end-of-life and the addition of growth vehicles to meet increasing demand. This investment is important to maintain fleet reliability and ensure that Calgary Transit Access services remain safe and accessible. This program supports the independence and inclusion of Calgarians with mobility needs, ensuring the City can meet the evolving requirements of a growing and aging population.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,997**	**3,398**	**200**	**200**	**200**	**0**
10-Year Capital Infrastructure Needs		3,398	200	200	200	16,388

Budget ID	Opportunity Type	Ward(s)
P665_02W	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
90%	10%	0%	0%

Benefits:
Procuring new specialized vehicles enhances equity, independence, and inclusion for Calgarians with mobility needs. The program supports economic participation by providing reliable access to jobs and healthcare for all residents. Inclusive, shared transportation reduces the need for private vehicle trips and improves overall network efficiency. This investment ensures that the specialized fleet remains ready to serve the community, minimizing service disruptions and supporting the social well-being of the city's most vulnerable transit users.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Operating an aging specialized transit fleet leads to vehicle availability constraints and service reliability impacts for riders with mobility challenges. Procuring replacement and growth vehicles restores paratransit reliability, ensuring service capacity matches community demand while maintaining safe transportation for vulnerable users.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing prevents The City from maintaining specialized fleet reliability, resulting in service disruptions and reduced access to safe, accessible paratransit options.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding delivers required lifecycle replacements for approximately 18 aging specialized transit buses with minimal allocation for fleet growth, while execution risks include vehicle delivery lead times, supply chain constraints, and specialized accessibility retrofit scheduling.

186 Light Rail Vehicle (LRV) Customer Technology Lifecycle Upgrades

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program delivers lifecycle maintenance for customer-facing and internal Light Rail Vehicle (LRV) technology systems across the Red and Blue lines. Technical scope includes replacing Televic and INIT system components, onboard Computer-Aided Dispatch/Automatic Vehicle Location (CAD/AVL) platforms, event recorders, servers, and modem connectivity systems. Upgrading onboard hardware prevents system obsolescence, reduces maintenance diagnostic downtime, and ensures continuous real-time passenger information delivery and data-driven operational management.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**14,203**	**4,035**	**4,507**	**3,989**	**1,672**	**0**
10-Year Capital Infrastructure Needs		5,700	6,250	5,450	2,250	29,600

Budget ID	Opportunity Type	Ward(s)
P564_002	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Modernized technology improves customer information, system reliability, and the overall transit experience for Red and Blue line riders. Upgraded servers and event recorders support more efficient operations and data-driven asset management. Improved remote connectivity allows maintenance teams to diagnose issues faster, reducing vehicle downtime. By optimizing system efficiency through better data quality and modem connectivity, the project supports a modern, high-tech transit network that is easier to navigate and more reliable for daily commuters.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Obsolescence across onboard CAD/AVL systems, event recorders, and communications hardware degrades passenger information systems and increases diagnostic repair times. Upgrading Televic and INIT technology platforms, modem connectivity, and software across the LRV fleet resolves diagnostic capability gaps and secures uninterrupted real-time data transmission for customer information and operational tracking.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing leads to onboard system obsolescence, degraded passenger information accuracy, reduced vehicle diagnostic capabilities, and increased maintenance downtime across the rail fleet.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding delivers priority lifecycle maintenance for highest-need LRV customer-facing and internal technologies, with execution subject to system software integration and short-term maintenance window coordination.

187 Shuttle Procurement Program

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program shifts the shuttle fleet renewal to an annual replacement model, ensuring that the entire fleet is replaced twice over the 10-year plan. The program scope will move away from mass obsolescence cycles toward a predictable, phased procurement strategy. This investment is important to maintain fleet reliability, minimize service disruptions, and standardize parts for maintenance teams. By replacing vehicles annually based on their specific lifecycle, the City reduces fluctuations in capital budgets and ensures that the shuttle fleet remains safe, service-ready, and efficient in meeting the needs of Calgarians in lower-density neighbourhoods.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**29,380**	**0**	**5,880**	**11,750**	**11,750**	**0**
10-Year Capital Infrastructure Needs		0	5,880	11,750	11,750	76,390

Budget ID	Opportunity Type	Ward(s)
P665_02W	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Grants

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Adopting an annual replacement model preserves shuttle fleet safety, operational reliability, and regulatory compliance across low-density residential communities. Phased procurement avoids sudden spikes in maintenance expenditures and prevents service disruptions caused by concurrent vehicle aging. Vehicle standardization improves technician training efficiency and parts inventory management, supporting strong supplier relationships and providing community members with dependable transit connections.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Concentrated vehicle obsolescence cycles create capital budget volatility and elevate fleet-wide breakdown risks when large vehicle cohorts age simultaneously. Shifting to an annual procurement framework mitigates vehicle failure risks and stabilizes capital expenditures by systematically renewing the fleet twice over a 10-year cycle. Continuous vehicle renewal standardizes mechanical components, simplifies maintenance procedures, and maintains fleet availability for paratransit and feeder transit operations.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing increases vehicle non-compliance exposure, mechanical breakdown frequencies, and service disruptions across feeder transit routes serving lower-density communities.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding aligns with state of good repair targets to replace the shuttle fleet twice over the 10-year plan, with project execution requiring coordination around manufacturer procurement lead times and integration with evolving fleet technology options.

188 Transit Tech Lifecycle: Bus Systems

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program funds the lifecycle maintenance of customer-facing and internal bus technologies, including real-time information systems, onboard cameras, passenger counters, and communications systems that are used to manage service and provide relevant information to transit riders. These technologies are important for the uninterrupted flow of information to customers and for making data-driven operational decisions to better serve Calgarians. This investment is required to support regular maintenance of these technologies, reducing the risk of obsolescence and minimizing system downtime, while also supporting investments in new technologies that enhance reliability, efficiency, and long-term sustainability.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**22,754**	**3,182**	**8,396**	**10,405**	**771**	**0**
10-Year Capital Infrastructure Needs		11,550	13,000	6,000	5,000	95,860

Budget ID	Opportunity Type	Ward(s)
P564_002	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Modernized onboard technology systems improve customer experience and service reliability. Real-time data platforms allow users to plan trips effectively, reducing wait times and encouraging transit use. The program supports enhanced fleet utilization and asset management, which reduces economic costs associated with service disruptions. Ensuring functional communications equipment, such as radios, remains vital for passenger and field staff safety, maintaining consistent public service delivery for Calgarians.

Primary Corporate Operating Risk: Integration of Technology Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
System disruptions across internal bus and customer-facing technologies interrupt service coordination and field communication. This investment addresses operational vulnerabilities by delivering lifecycle maintenance for core bus systems and real-time data platforms, ensuring continuous communications, reducing system downtime, and maintaining baseline service reliability.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing increases system disruptions, reduces the reliability of traveler information, and elevates operating and maintenance costs, while operating transit vehicles without functional communications equipment exposes field operations to heightened safety and service reliability risks.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding delivers required maintenance and lifecycling for customer-facing and internal bus technologies, with implementation dynamics involving change management requirements and short-term service adjustments during technology rollouts.

189 60-Foot Bus Replacement Program

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program funds the procurement of 60-foot articulated buses to replace units reaching the end of their operational lifespan. Scope maintains service reliability across high-demand corridors through planned lifecycle replacements. The investment prevents overcrowding and preserves service capacity while maintaining fleet safety and dependability. Replacing older vehicles with modern, energy-efficient models reduces ongoing maintenance expenditures and supports environmental targets by lowering emissions per passenger trip on high ridership routes.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**85,800**	**7,800**	**20,800**	**27,300**	**29,900**	**0**
10-Year Capital Infrastructure Needs		7,800	20,800	27,300	29,900	45,500

Budget ID	Opportunity Type	Ward(s)
P665_02W	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Reserves

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
90%	10%	0%	0%

Benefits:
Articulated buses preserve high-capacity transit service on heavy-demand corridors, enhancing accessibility and service reliability. Replacing aging vehicles with modern equipment improves cost efficiency, lowering maintenance expenses and reducing service disruption risks. Energy-efficient models support environmental goals by lowering emissions per passenger trip, while planned replacements maintain a safe and dependable fleet to support functional network performance.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Operating 60-foot articulated buses beyond their intended design life increases breakdown frequencies and maintenance expenditures on high-demand corridors. This program addresses fleet availability and operational continuity by executing planned lifecycle replacements, ensuring high-productivity routes maintain required capacity while improving per-trip emissions.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing increases fleet breakdown risks, service disruptions, vehicle overcrowding on high-demand corridors, and customer dissatisfaction.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding delivers planned lifecycle replacements for highest-need 60-foot articulated buses, while execution dynamics involve vehicle procurement lead times and manufacturer availability constraints.

190 Private Subdivision Construction – City Obligations

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This mandatory funding program fulfills the City's formal cost-sharing obligations within private subdivision developments, as dictated by Development Agreements. When private developers construct new communities, the municipality is contractually required to fund specific, shared infrastructure components: boundary roadway segments, deep utilities, and active mobility connections. Securing this capital ensures the City meets its commitments tied to active development permits and Development Agreements. This collaborative investment structure is required to ensure the timely completion of mobility networks across expanding subdivisions, preventing stalled residential development.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,000**	**0**	**0**	**500**	**500**	**0**
10-Year Capital Infrastructure Needs		0	0	500	500	3,000

Budget ID	Opportunity Type	Ward(s)
P129_143	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Average commute times for Calgarians.
Primary Alignment to Principal Corporate Risk: Legal Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
Fulfilling these financial obligations guarantees the construction of safe and complete communities, ensuring all new developments meet current standards. Economically, honoring these cost-sharing agreements enables residential and commercial development, expanding the municipal tax base while optimizing the shared cost of capital infrastructure. Environmentally, coordinated delivery supports compact development patterns, minimizing material waste and mitigating the long-term ecological impacts associated with urban sprawl.

Primary Corporate Operating Risk: Third Party Litigation Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program fulfills the City's cost-sharing obligations within private subdivisions as dictated by binding Development Agreements. The primary risk is potential litigation or breach of contract if the municipality fails to fund shared infrastructure components. Securing this capital ensures the City meets legal commitments tied to active permits. This is required to ensure the timely completion of mobility networks and prevent stalled residential development.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Delays private development approvals and increases exposure to contractual disputes and cost escalation claims, resulting in fragmented infrastructure in new communities.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Under the proposed funding level, this program funds formal municipal cost-sharing obligations for boundary roadways, utility infrastructure, and active mobility networks within private developments as established under executed Development Agreements. Proceeding involves standard operational variability tied to private sector development schedules and shifting construction material market prices. Allocating this capital ensures the municipality satisfies its contractual commitments and avoids delays to residential community build-out.

191 Airport Transit Connector: East Leg (Blue Line to Airport)

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
The project links the Blue Line Light Rail Transit (LRT) at 88 Avenue NE to Calgary International Airport via Airport Trail. This project addresses forecasted travel demand by progressing from bus service to high-capacity rapid transit. Funding is required to connect travelers and employees to and from Calgary International Airport, ensuring the airport remains a competitive regional logistics hub. It will also support Calgary's economy with enhanced access between downtown, the airport, and the broader region. This connection is key for meeting the objectives of RouteAhead and providing a transit link that ensures system resilience during potential road closures or high-traffic periods.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,702**	**0**	**0**	**0**	**1,702**	**0**
10-Year Capital Infrastructure Needs		0	0	0	51,066	1,510,304

Budget ID	Opportunity Type	Ward(s)
A446554	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Implicit Direction from Council

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Average commute times for Calgarians.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	0%	100%

Benefits:
High-capacity rapid transit improves mobility for airport employees and travelers while reducing the need for major roadway expansions. The project lowers climate impacts by reducing congestion on surrounding routes and supporting new community growth in East Calgary. It provides a vital link for regional logistics, ensuring the airport remains accessible during road disruptions. By meeting RouteAhead objectives, this investment enhances service delivery and supports the city's functional transportation network.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This project transitions to a higher-capacity rapid transit connection from the Blue Line to maintain operational reliability across the transit network. This link ensures regional logistics and employee mobility remain resilient, reducing the likelihood of service disruptions during road closures while providing a direct transit link for the international airport. Equal funding contributions from provincial and federal governments are assumed in the project's capital cost estimate, presenting a financial risk if these matching contributions are not secured.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not proceeding would delay design and project readiness for the Airport Transit Connector and extend reliance on existing transit connections to Calgary International Airport. It would delay progress toward the RouteAhead airport connection and could affect coordination with the Blue Line extension to 88 Avenue NE and other future rail connections. This would postpone a future rapid transit connection expected to serve commuters to and from the northeast.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding supports advancing detailed design, while construction will be implemented in future phases subject to securing matching funds from provincial and federal partners. Allocating municipal funds at this stage yields limited immediate deliverables, as technical prerequisites such as technology assessment, formal agreements with the Calgary Airport Authority, and alignment with the Blue Line LRT Saddletowne to 88 Ave extension (targeted for 2031) must be resolved first. Execution risks include multi-jurisdictional and inter-agency coordination requirements along with potential cost escalation.

192 Concrete Rehabilitation

Department	Business Unit
Operational Services	Mobility

Investment Description:
This rehabilitation program executes systematic lifecycle replacement of deteriorated concrete infrastructure, including sidewalks, curbs, and gutters. Funding ensures smooth pedestrian surfaces and proper roadway drainage while upgrading aging assets to meet universal design standards through new wheelchair ramps and tactile surfaces. This investment addresses a backlog of poor condition concrete infrastructure, protecting public safety, mitigating municipal liability, optimizing surface drainage, and preserving the subgrade integrity of adjacent roadways.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**29,360**	**4,386**	**5,936**	**10,457**	**8,580**	**0**
10-Year Capital Infrastructure Needs		37,000	37,000	37,000	37,000	234,200

Budget ID	Opportunity Type	Ward(s)
A481354	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Sidewalk and pathway connectivity index.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
70%	10%	20%	0%

Benefits:
Removing safety hazards improves pedestrian safety and enforces compliance with accessibility standards, restoring neighborhood livability. Economically, this replacement reduces liability exposure and lowers the costs of reactive, piecemeal maintenance. Environmentally, creating a safe urban environment removes physical barriers to non-vehicular transit, supporting sustainable mode share and lowering reliance on localized vehicle trips.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program executes the systematic lifecycle replacement of deteriorated sidewalks, curbs, and gutters, addressing an asset backlog that creates pedestrian hazards and municipal liability exposure. Funding enables alignment with universal design standards and optimizes surface drainage, protecting the subgrade integrity of adjacent roadways and removing physical barriers across the pedestrian network.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in continued asset deterioration, safety hazards, and a growing maintenance backlog, leading to increased service requests and higher future reconstruction costs.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding addresses a $100 million backlog of deteriorating concrete sidewalks, curbs, and gutters alongside 53,326 identified pedestrian safety hazards. Current network conditions sit at 67 per cent good, 31 per cent fair, and 2 per cent poor for sidewalks, and 79 per cent good, 20 per cent fair, and 0.5 per cent poor for curb and gutter, compared to approved Level of Service targets of 54 per cent good, 46 per cent fair, and 0 per cent poor for sidewalks with a 72 per cent hazard reduction. Curb and gutter rehabilitation must precede roadway paving, as unsynchronized delivery requires excavating recently resurfaced roadways, shortening pavement lifecycles and increasing lifecycle costs. Full funding stabilizes sidewalks at 54 per cent good, 45 per cent fair, and 1 per cent poor by 2030 while clearing 29 per cent of the safety hazard backlog, with curb and gutter tracking at 81 per cent good, 18 per cent fair, and 1 per cent poor. Constraining funding compounds reactive repair costs, expands liability exposure, and delays coordinated pavement resurfacing across established communities.

193 Mobility Network Gaps

Department	Business Unit
Planning & Development Services	City & Regional Planning

Investment Description:
This annual investment program funds the timely construction of missing links and boundary obligations in road networks within newly developing communities where fractional land ownership or non-contiguous development patterns create mobility gaps. Program costs are structured for recovery over time from adjacent developers through development approvals and off-site levies.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**16,851**	**1,165**	**5,151**	**5,228**	**5,307**	**0**
10-Year Capital Infrastructure Needs		1,165	5,000	5,000	5,000	35,000

Budget ID	Opportunity Type	Ward(s)
A446453, A481680	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Risk-based considerations

Funding Source: Developer & Other Contributions, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Average commute times for Calgarians.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	49%	51%	0%

Benefits:
Constructing network links at the time of need ensures continuous emergency response access, enables efficient transit routing, and provides network redundancy for developing communities. Economically, this investment allows housing and commercial development to advance where fragmented land assembly would otherwise halt progress. Environmentally, bridging physical network gaps eliminates circuitous detours, reducing overall vehicle kilometres travelled and passenger vehicle emissions.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program addresses network fragmentation in developing subdivisions ahead of private development completion. The primary risk is discontinuous network operations that isolate developing communities. By bridging physical gaps early, the municipality ensures continuous service. This upfront capital mechanism recovers costs through off-site levies, ensuring collector roads and active modes infrastructure are operational as communities build out.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in ad-hoc management of connectivity and missed opportunities for developer partnerships. Maintains discontinuities in the physical road and pathway network.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the current funding level, this program delivers the programmatic construction of missing links and boundary obligations in road networks of newly developed areas. Proceeding includes construction and expenditure risks associated with capital cost escalations, contractor or City force availability, project contingency costs tied to uncertain underground and property boundary interface conditions, localized traffic disruptions, and schedule adjustments due to weather or stakeholder intervention. Prioritizing projects based on readiness and development timing is important to maximize network connectivity.

194 Operational Improvements and Congestion Management

Department	Business Unit
Operational Services	Mobility

Investment Description:
This optimization program delivers targeted, cost-effective operational modifications to maximize the capacity and safety of the existing transportation network. Without requiring major corridor widenings or costly grade separations, the investment funds signal timing optimization, dual-turn lanes, lane reversals, and localized geometric modifications. This data-driven approach resolves pinch points, stabilizes traffic flow, reduces collision frequencies, and defers large-scale capital expansion outlays.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**14,763**	**3,609**	**3,663**	**3,718**	**3,773**	**0**
10-Year Capital Infrastructure Needs		6,000	6,000	6,000	6,000	36,000

Budget ID	Opportunity Type	Ward(s)
A481355	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Average commute times for Calgarians.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	30%	70%	0%

Benefits:
Optimizing intersections and deploying operational upgrades immediately improves travel time reliability and safety at key bottlenecks, reducing travel delays for residents. Economically, maximizing existing network capacity defers major capital expenditures required for structural widenings while lowering fuel consumption and operating costs for fleets. In addition, optimizing corridor throughput supports regional goods movement and transit reliability to drive municipal economic growth. Environmentally, resolving acute congestion eliminates stop-and-go conditions, reducing localized greenhouse gas emissions and improving corridor air quality. Enhancing intersection safety and traffic stability improves community quality of life while significantly lowering societal costs associated with collisions and roadway delays.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program implements low-cost operational modifications to maximize network efficiency. The primary risk is acute bottlenecking and traffic instability caused by rapid population growth. Funding targets signal timing optimization and precision intersection redesigns. By optimizing current infrastructure, the City secures near-term mobility benefits and reduces collision risks without resorting to disruptive widenings, stabilizing flow across the existing network.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in continued inefficiencies and missed opportunities for low-cost safety gains. Reduces the City's ability to maximize the vehicle capacity of the existing network. In many instances lower cost improvements are all that is needed to address many different types of operational and safety concerns. A significant risk of not proceeding with this capital request is that many locations will continue to operateat a reduced capacityPrioritizing capital-intensive treatments at high-volume corridors trades off broader network coverage, pacing lower-cost safety enhancements at secondary locations.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The primary focus involves managing localized traffic bottlenecks, operational flow stability, and emerging intersection needs driven by population growth. The program delivers targeted interventions, such as intersection redesigns, signal timing optimization, dual-turn lanes, and lane reversals, to stabilize traffic flow without large-scale corridor expansions. At the proposed funding level, delivery of priority intersection improvements, including 16 Avenue / McKnight Blvd and 16 Avenue / 68 Street NE, will be moderated. Deferring these localized geometric and operational upgrades maintains peak-period congestion levels and requires ongoing management of community expectations regarding identified traffic bottlenecks. Additional funding aligned with 2027 to 2030 needs enables the completion of high-priority intersection modifications across the network, enhancing travel time reliability, deferring future large-scale capital outlays, and reducing idle emissions.

195 Transit System Accessibility Enhancements

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program invests in universal design and digital tools to make the transit system more inclusive for users of all abilities. The scope includes installing tactile wayfinding on platforms, standardized tactile signage at bus stops, and digital wayfinding enhancements through mobile applications. This investment is important to align the transit network with modern access design standards and remove barriers to mobility. These enhancements create a safer and more user-friendly system, ensuring that all Calgarians can navigate the transit network with independence and confidence, regardless of their physical or cognitive abilities.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,571**	**1,218**	**773**	**784**	**796**	**0**
10-Year Capital Infrastructure Needs		700	1,850	1,850	1,850	6,250

Budget ID	Opportunity Type	Ward(s)
P563_001	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Grants

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
Universal accessibility enhancements support equitable access to the city, allowing all residents to participate in economic and social activities. Removing barriers to transit access enables broader workforce participation and independence for users with mobility aids. Digital and tactile wayfinding improvements encourage more residents to use transit by making it easier to navigate. This program implements the City's commitment to inclusive design, ensuring that the transportation network is welcoming and usable for every member of the community.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Inconsistent wayfinding and physical infrastructure barriers create accessibility challenges that limit independent transit navigation. This program addresses transit accessibility constraints by implementing tactile platform wayfinding, standardized bus stop signage, and digital navigation tools, applying universal design principles to remove mobility barriers and maintain equitable access across the transportation network.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing maintains existing accessibility barriers across transit infrastructure, prolonging non-alignment with municipal universal access standards.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding delivers targeted investments in universal design and digital accessibility tools, with execution requiring complex physical retrofits across existing station infrastructure that may influence delivery schedules and project costs.

196 Main Streets Program Enhancements

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This urban revitalization program funds structural and public realm upgrades along Calgary's designated Main Streets. As community focal points, these corridors require modernized multi-modal networks, deep utilities, and pedestrian infrastructure to safely accommodate increased density. The investment delivers roadway modifications, historic resource conservation, and advanced parking management systems, incentivizing private redevelopment to ensure strategic corridors physically sustain population and employment growth outlined in the Municipal Development Plan.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**25,082**	**2,420**	**3,340**	**10,162**	**9,160**	**0**
10-Year Capital Infrastructure Needs		9,000	17,500	36,000	27,500	132,500

Budget ID	Opportunity Type	Ward(s)
P612_000	Program	Ward 1, Ward 4, Ward 7, Ward 8

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Explicit Direction from Council

Funding Source: Developer & Other Contributions, Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Sidewalk and pathway connectivity index.
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	51%	49%	0%

Benefits:
Enhancing these corridors improves pedestrian safety, walkability, and community livability, fostering social hubs in established neighborhoods. Economically, upgrading streetscapes and utilities directly incentivizes private redevelopment, generating employment and establishing conditions for local retail activity. Environmentally, this targeted investment promotes compact urban growth; incorporating green infrastructure and expanded tree canopies reduces urban heat-island effects and improves localized stormwater management.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program delivers structural and public realm upgrades along designated Main Streets, addressing aging infrastructure and utility capacity constraints to safely accommodate increased density. Upgrading multi-modal networks and foundational assets incentivizes private redevelopment and ensures strategic corridors physically support intensified land use outlined in the Municipal Development Plan.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in missed opportunities for corridor revitalization and economic development, while leaving legacy infrastructure unable to support planned population and commercial growth.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Under the proposed funding level, this program prioritizes available resources to deliver construction of the 10 Ave SW Main Street investment in Sunalta, advancing streetscape and public realm upgrades within an inner-city growth area. However, operating within this funding level requires deferring two construction packages and four design packages, extending delivery timelines for future Main Streets initiatives. This deferral slows broader corridor enhancements and limits immediate opportunities to coordinate public realm improvements with concurrent roadway resurfacing and utility rehabilitation works.

197 Missing Pathways and Trail Conversions Program

Department	Business Unit
Operational Services	Mobility

Investment Description:
This program funds the construction of missing pathway segments and the conversion of informal trails into paved multi-use pathways across Calgary's active network. It targets connections across lands bypassed by private development, ensuring the pathway network functions as a contiguous system. By addressing historical pathway gaps, the program paces delivery to match population growth, providing safe and uninterrupted active mobility routes.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,740**	**935**	**935**	**935**	**935**	**0**
10-Year Capital Infrastructure Needs		2,000	2,400	2,400	1,600	11,600

Budget ID	Opportunity Type	Ward(s)
P503_933	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Implicit Direction from Council

Funding Source: Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Sidewalk and pathway connectivity index.
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
40%	0%	60%	0%

Benefits:
Constructing missing links strengthens accessibility and active mobility, responding to community needs. By leveraging offsite levies and coordinated funding, the program minimizes delays and prevents long-term capital and maintenance costs. Environmentally, completing these connections supports mode shift, reducing reliance on vehicle trips and lowering emissions. Upgrades also provide opportunities to integrate low-impact stormwater controls and limit dust and runoff impacts, ensuring a sustainable and continuous active transportation network. This program increases pathway density of the multi-modal network in underserviced communities, improving connectivity to the network and critical services such as schools, libraries, and local businesses.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program funds the construction of new pathways and trail conversions to address network gaps. The primary risk is that active mobility infrastructure is unable to keep pace with municipal growth, limiting viable transportation options. By addressing a backlog of underfunded links, this investment ensures the pathway system functions as a citywide asset. This work provides residents with reliable means to traverse their communities and improves network continuity.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Limits the City's progress toward active transportation mode-share and safety targets. Persistent gaps across the pathway system reduce pedestrian connectivity and restrict active mobility alternatives to passenger vehicles.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Delays delivery of planned multi-modal connections. Active mobility infrastructure is unable to keep pace with municipal growth, limiting safe transportation options and delaying progress toward municipal connectivity targets. Execution risks include potential cost increases due to site-specific constraints, utility coordination challenges, and localized community concerns during the construction phase. Under the proposed funding allocation, the program will construct up to 1,870 metres of new asphalt pathways in communities, but priority links will remain unbuilt. This limits accessibility, network continuity, and equitable mobility for pedestrians, cyclists, and other mobility users, increasing reliance on private vehicle travel in affected areas. These impacts delay progress toward municipal mode-share objectives, slowing the deployment of active transportation capacity in growing communities. Securing the full capital request based on 2027 to 2030 capital needs would result in an additional 4,800 metres of pathway network expansion. This expansion advances the completion of missing transportation links, improving safe, equitable active mobility options while providing opportunities to integrate low-impact stormwater controls to ensure a sustainable transportation network.

198 Missing Sidewalks and Accessibility Improvements

Department	Business Unit
Operational Services	Mobility

Investment Description:
This capital program resolves gaps in the sidewalk network and retrofits universal accessibility features across municipal rights-of-way. The scope includes constructing missing sidewalk segments, installing Accessible Pedestrian Signals (APS), laying tactile walking surface indicators, and upgrading curb ramps to universal design standards. This removes physical barriers for persons with disabilities, seniors, and transit users, standardizing pedestrian levels of service and mitigating municipal liability.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**4,866**	**949**	**1,207**	**1,466**	**1,244**	**0**
10-Year Capital Infrastructure Needs		5,500	5,500	5,500	5,500	33,000

Budget ID	Opportunity Type	Ward(s)
A481360	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Sidewalk and pathway connectivity index.
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
30%	10%	60%	0%

Benefits:
Closing sidewalk gaps and installing accessibility features provides safe, continuous pedestrian mobility across the city. Installing Accessible Pedestrian Signals and tactile surfaces allows persons with disabilities, seniors, and caregivers to navigate intersections independently, reducing slip and trip hazards. Economically, a continuous pedestrian network enhances access to employment and transit stations. Environmentally, safe walking connections reduce short vehicle trips and support municipal mode-shift goals.

Primary Corporate Operating Risk: Compliance Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates universal accessibility barriers, pedestrian safety hazards, and municipal liability exposure across the public right-of-way. Constructing missing sidewalk segments and installing Accessible Pedestrian Signals (APS), tactile surfaces, and universal curb ramps eliminates physical discontinuities, establishing safe, continuous routes for transit users, older adults, and persons with disabilities.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Prolongs pedestrian network fragmentation, maintains physical barriers for persons with disabilities, increases municipal liability exposure, and delays progress toward corporate mode-split and accessibility targets.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The primary risk involves managing compliance with universal accessibility standards and climate resilience policies, alongside coordination with existing underground utilities, private property lines, and localized construction interfaces. Addressing these historical infrastructure gaps is necessary to standardize the pedestrian level of service and manage municipal liability related to right-of-way conditions. Securing full funding capitalizes a continuous, universally accessible pedestrian network. Modernizing crossing interfaces and closing active transportation gaps addresses physical barriers, supports inclusive mobility across all quadrants, and optimizes transportation network operations by encouraging safe, zero-emission travel options.

199 Fuel Infrastructure and System Upgrades

Department	Business Unit
Operational Services	Fleet & Inventory

Investment Description:
Capital investment is required to renew deteriorating fuel infrastructure, address environmental and regulatory requirements, and implement modern fuel management technology. This infrastructure is essential to fueling the vehicles and equipment relied upon by Transit, emergency response services, and City business units that deliver services to Calgarians. Reliable fueling operations are fundamental to fleet availability, operational readiness, and service continuity. As demand grows, aging infrastructure, increasing failure rates, rising maintenance requirements, and operational risks reduce The City's ability to provide reliable fueling support to frontline operations. This increases the risk of fueling disruptions, reduced fleet availability, and impacts to the city services that depend on those vehicles and equipment.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**12,173**	**835**	**4,864**	**4,934**	**1,540**	**0**
10-Year Capital Infrastructure Needs		4,050	5,520	5,620	2,200	6,838

Budget ID	Opportunity Type	Ward(s)
P811_003	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Functional Transportation Network
Community Outcome: Ambitious investment in a transit network that supports economic growth.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
40%	0%	60%	0%

Benefits:
This investment strengthens the fuel infrastructure and fuel management systems required to provide reliable fueling services for Transit, emergency response services, and City business units that deliver services to Calgarians. Reliable fueling operations are essential to fleet availability, operational readiness, and service continuity.
Renewing aging fuel infrastructure and fuel management systems reduces the risk of fueling disruptions, equipment failures, and operational downtime that can affect frontline operations. The investment improves fuel system reliability, fuel inventory management, environmental compliance, and operational resilience while supporting growing service demands across the city.
Proactive lifecycle renewal of fuel infrastructure and fuel management systems helps control maintenance costs, reduce emergency repairs, extend asset life, and maintain dependable fueling support for the City services that residents rely on every day.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates operational risk by renewing fuel infrastructure and fuel management systems that support Transit, emergency response services, and City business units. Modernization improves fueling reliability, fuel inventory management, environmental compliance, and operational resilience while reducing the risk of fuel system failures, service interruptions, and escalating maintenance costs. Reliable fueling operations are essential to maintain fleet availability and support continuity of essential City services.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without investment, aging fuel infrastructure and fuel management systems will continue to deteriorate, increasing the risk of fuel system failures, environmental and compliance issues, higher maintenance costs, and fueling interruptions. As demand for City services grows, declining fuel system reliability may affect fleet readiness and increase the risk of service disruptions across Transit, emergency response services, and other City operations that depend on reliable fueling services.

Risk(s) of Proceeding (Approving) This Capital Spending Request

This level of funding would extend reliance on aging fuel infrastructure and fuel management systems that are becoming increasingly difficult and costly to maintain. This prolongs exposure to fuel system failures, fueling interruptions, inaccurate fuel management information, excessive environmental risks, and rising operating costs. While short-term repairs may address immediate issues, they do not resolve underlying asset condition risks and will delay improvements needed to provide reliable, resilient fueling services that support fleet availability and City service delivery.

200 Build Back Better - Pathways & Repaving

Department	Business Unit
Infrastructure Services	Project Development

Investment Description:
This program bundles Calgary Pathway Network expansion with scheduled municipal road repaving and utilities maintenance/replacements. Guided by a long-term implementation strategy, the program constructs new pathways along existing boulevards while road crews are actively mobilized in the area. This integrated approach maximizes capital efficiency, allowing the City to close active mobility gaps near schools, parks, and multi-community corridors without impacting vehicular traffic lanes. By leveraging routine maintenance cycles, this investment cost-effectively expands safe, connected travel options for residents relying on active transportation.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**14,553**	**0**	**3,638**	**7,277**	**3,638**	**0**
10-Year Capital Infrastructure Needs		8,000	14,600	17,200	10,950	29,250

Budget ID	Opportunity Type	Ward(s)
A446601	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Sidewalk and pathway connectivity index.
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
51%	0%	49%	0%

Benefits:
Bundling pathway construction with repaving and utilities maintenance/replacements improves safety, accessibility, and connectivity for people walking and cycling, establishing inclusive mobility networks across the city. Economically, this coordinated delivery model achieves lifecycle cost savings and reduces maintenance disruptions, while supporting local economic activity by improving access to community hubs. Environmentally, aligning asset management with improved performance reduces disturbance and overall resource usage.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program bundles pathway expansion with regular road repaving and reconstruction schedules. The primary risk is that fragmented delivery of infrastructure increases capital costs and fails to meet population growth demands. Coordinating construction maximizes capital efficiency and allows the City to close active-transit gaps while crews are already mobilized. This approach expands travel options for residents who rely on non-vehicular transit while maintaining the road network.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

The City misses opportunities to align pathway improvements with scheduled road and utility rehabilitation, losing cost efficiencies and contractor economies of scale. Completing roadway paving without addressing adjacent pathways creates community disruption from returning to set up construction work again later. Deferring installations increases future construction costs and delays continuous pathway connections, resulting in pathway gaps to schools and parks.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Under the proposed funding level, delivery focuses on approximately 4.0 km of priority pathway infrastructure over four years, directing resources toward core connections where alignment with scheduled roadway and utility work is most viable. This allows internal teams to capture contractor efficiencies on primary corridors, while scheduling broader network expansion across future budget cycles. Coordinating active mobility additions alongside planned paving requires dedicated construction staging to manage multi-scope schedules and potential site delays, balanced against ongoing departmental resourcing. While this focused scope sequences remaining pathway connections to schools and parks over a longer horizon, it ensures immediate work stays within approved funding limits and provides safe, practical connections for pedestrians, cyclists, and wheeling users in priority locations.

201 Calgary Pathway Program

Department	Business Unit
Infrastructure Services	Project Development

Investment Description:
This continuous capital program funds the build-out and integration of Calgary's citywide Pathway Network. Operating on a 10-year implementation plan aiming to add 20 kilometres annually, the investment targets missing infrastructure links connecting schools, parks, and multi-community corridors. By utilizing existing boulevard space, construction avoids vehicle travel lanes while expanding active transportation routes, supporting equitable mobility options for non-driving Calgarians.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**13,216**	**0**	**2,956**	**5,461**	**4,798**	**0**
10-Year Capital Infrastructure Needs		7,300	24,800	29,200	23,800	43,050

Budget ID	Opportunity Type	Ward(s)
A446454	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Implicit Direction from Council

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Sidewalk and pathway connectivity index.
Primary Alignment to Principal Corporate Risk: Sustainable City Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
10%	35%	55%	0%

Benefits:
Closing pathway gaps improves citywide connectivity and safety, establishing affordable mobility for residents. Integrating pathways directly with transit extends first and last-mile reach to drive overall system ridership and maximize the return on investment of existing assets. Economically, providing dedicated active routes improves overall network efficiency by offering multi-modal travel options, reducing demand for high-cost expansion of vehicular infrastructure while lowering household travel costs and increaseing traffic for local businesses. Furthermore, active corridors promote healthier lifestyles, directly reducing long-term burdens on the healthcare system. Environmentally, pathways represent a popular choice among Calgarians to reduce their impact on land consumption and the potential for flooding.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Continuous build-out of the citywide Pathway Network. The primary risk is that persistent infrastructure gaps between schools and parks restrict equitable transportation options for non-drivers. Aiming to add 20 kilometres annually, this program targets the closure of connectivity gaps, resulting in better utilization of existing and funded infrastructure. This investment provides safe, reliable travel options for the one-third of Calgarians who do not drive, connecting communities through a unified network.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Deferring this investment limits the planned expansion of dedicated, separated active mobility infrastructure, requiring users of non-vehicular modes to continue utilizing existing roadway shoulders and shared street cross-sections along unbuilt corridors. Without dedicated capital to close identified network gaps, connections between established neighbourhoods, local schools, transit hubs, and employment areas will remain reliant on existing street configurations. This sequencing extends the delivery timeline for citywide active transportation targets, maintaining current physical boundaries across multi-community corridors and pacing network connectivity across future capital budget cycles.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Delivering the pathway program under the proposed funding level paces active transportation network expansion, constructing approximately 7.5 km of pathway over four years to connect key community destinations, employment hubs, and transit stations. Operating within this funding level prioritizes the highest-impact links identified in the 10-year implementation plan. However, this level of funding requires deferring lower-priority segments and candidate investments with completed designs. This creates potential delivery inefficiencies, as deferred designed packages may require updating in future budget cycles, while limiting near-term opportunities to synchronize construction with adjacent capital works. In the interim, deferred links will be actively managed through targeted operational retrofits and temporary safety measures to maintain safe connectivity across network gaps.

202 Calgary Pathway Program Design Development

Department	Business Unit
Infrastructure Services	Project Development

Investment Description:
This planning program provides funding to prioritize and prepare preliminary engineering designs for the Calgary Pathway Network. By conducting engineering and corridor alignment reviews in established communities, the City defines active mobility infrastructure requirements. In addition to completing preliminary engineering for upcoming capital works, this funding maintains a shovel-ready project pipeline to leverage external matching grants and partner funding programs.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**8,000**	**2,000**	**2,000**	**2,000**	**2,000**	**0**
10-Year Capital Infrastructure Needs		2,651	2,689	2,728	2,767	15,209

Budget ID	Opportunity Type	Ward(s)
A482161	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Implicit Direction from Council

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Sidewalk and pathway connectivity index.
Primary Alignment to Principal Corporate Risk: Financial Sustainability Risk Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
10%	35%	55%	0%

Benefits:
This program advances candidate pathway investments through preliminary design and prioritization. Establishing an inventory of shovel-ready engineering packages improves capital allocation by identifying technical complexities, corridor alignments, and community benefits early, supporting informed capital programming decisions and positioning the City for cost-sharing grant opportunities.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates delivery delays caused by a lack of shelf-ready active mobility designs as communities grow. Conducting corridor and preliminary engineering analysis in established areas establishes a prioritized pipeline of shovel-ready pathway connections, positioning the City to coordinate construction with planned capital works and secure external cost-sharing grants. Advanced preparation ensures that continuous pathway connections can be executed efficiently, supporting Calgary's long-term livability rankings.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Operating without dedicated pipeline funding may limit opportunities to advance preliminary designs ahead of future capital cycles and external grant windows. While this can extend project delivery ramp-up timelines and reduce shovel-ready options for external funding opportunities, capital planning risks will be actively managed within baseline operations. The service area will continue to monitor network priorities, coordinate candidate active mobility connections alongside scheduled lifecycle and roadway resurfacing programs, and evaluate high-yield grant opportunities using existing planning data and corridor studies to maintain orderly capital allocation.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Under the proposed funding level, internal teams will prioritize available capacity to advance core preliminary engineering designs and targeted public communications. Operating with limited external consultant support may result in an adjustment from 2023-2026 service levels, focusing resources on the highest-priority shovel-ready designs. This approach ensures Calgary maintains viable candidates for future capital programs and matching grant intakes, while scheduling remaining pathway design inventory across subsequent budget cycles to balance corporate delivery targets with available resources.

203 Pathways and Trails Lifecycle

Department	Business Unit
Operational Services	Mobility

Investment Description:
This lifecycle asset management program funds structural rehabilitations on deteriorating municipal pathways, granular trails, and pedestrian bridges. By prioritizing assets in poor condition, the investment manages public safety risks, prevents unexpected corridor closures, and stabilizes slopes along river valleys and ravines. Upgrading these assets to modern engineering and climate-resilient standards supports year-round active mobility and prevents structural asset failure.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**7,698**	**1,882**	**1,910**	**1,939**	**1,968**	**0**
10-Year Capital Infrastructure Needs		4,000	4,000	4,000	4,000	24,000

Budget ID	Opportunity Type	Ward(s)
P503_933	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Sidewalk and pathway connectivity index.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
90%	0%	10%	0%

Benefits:
Rehabilitating active transportation infrastructure maintains safe, equitable, year-round access for residents, supporting community recreation and mobility. Economically, planned lifecycle renewals prevent asset failures, avoiding the higher costs associated with emergency repairs and complete structural reconstruction. Environmentally, structural trail upgrades improve slope stability, mitigate erosion in sensitive natural environments, and support active modal share to reduce vehicular emissions.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment addresses structural deterioration, localized slope instability, and sudden corridor closures across the active network. Completing scheduled structural rehabilitations of aging asphalt pathways, granular trails, and pedestrian bridges restores assets in poor condition, extends structural service life, and ensures safe, continuous active mobility year-round.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Reduces the City's ability to achieve corporate targets for active transportation and public safety, while increasing the likelihood of structural asset failures and unscheduled closures of primary pedestrian corridors.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Deteriorating pathway and bridge assets remain in poor condition longer, increasing the risk of localized structural failures, unexpected corridor closures, and significantly higher future rehabilitation costs. Program delivery involves coordination and cost challenges across a distributed, diverse asset base, requiring detailed management of slope stability and environmental erosion issues. Under the proposed funding allocation, the program enables the full replacement of approximately 4,300 metres of poor and failing asphalt annually, the rehabilitation of approximately 800 metres of granular trails in natural parks, and limited replacement of failing trail structures. However, this level of capital investment leaves an estimated 27 km of unreplaced pathways over the 2027 to 2030 budget cycle. This deferred lifecycle maintenance accelerates network decline, potentially reducing the share of pathways rated in fair or better condition from 92 per cent to as low as 75 per cent. Residents will experience localized disruptions, detours, and compromised access to reliable active transportation connections. Additional funding based on 2027 to 2030 capital needs replaces an additional 10,300 metres of asphalt and 1,800 metres of granular trails annually, maintaining 90 per cent to 95 per cent of the overall asset inventory in fair or better condition. Fully funding this investment ensures bridge structures reach their 100-year design life, protects natural park systems, and delivers safe, continuous active mobility across the municipal network.

204 Technology Improvements

Department	Business Unit
Operational Services	Fleet & Inventory

Investment Description:
By improving the systems used to manage City assets and operations, this investment will increase operational efficiency, reduce risk, improve service reliability, and support the frontline services that Calgarians rely on.
This investment continues Fleet & Inventory's modernization of the technology systems that support fleet maintenance, inventory management, asset management, and operational decision-making. Many of the core systems were designed more than 25 years ago and are increasingly difficult to maintain, integrate, and adapt to current business needs. Aging technology, limited functionality, growing technical debt, and reliance on manual processes reduce efficiency, create operational risk, and limit Fleet & Inventory's ability to respond to growing service demands.
Modernizing these platforms will improve system integration, data quality, automation, and access to information, providing greater visibility into operations and decision support. This will help optimize asset utilization, improve maintenance planning, strengthen inventory and fuel management, reduce manual work, and support the efficient delivery of Fleet & Inventory services.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**14,500**	**750**	**4,250**	**4,500**	**5,000**	**0**
10-Year Capital Infrastructure Needs		4,750	3,250	3,250	3,250	5,000

Budget ID	Opportunity Type	Ward(s)
A480800	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Functional Transportation Network
Community Outcome: Ambitious investment in a transit network that supports economic growth.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
50%	0%	50%	0%

Benefits:
This investment continues Fleet & Inventory's technology modernization program by replacing aging systems with modern, supported platforms that improve operational visibility, data quality, system reliability, and access to information. Enhanced system integration and automation reduces reliance on manual processes, streamlines workflows, and supports more timely and informed decision-making across fleet, inventory, fuel, and asset management operations.
The investment also improves the long-term sustainability of Fleet & Inventory's business systems by reducing reliance on aging technology that is becoming increasingly difficult to support, maintain, and enhance. Modern platforms provide a scalable foundation that can adapt to evolving operational requirements, support future growth, and improve business continuity.
By strengthening the systems used to manage core operational services, this investment reduces operational risk, improves efficiency, and supports reliable service delivery for the City services that Calgarians rely upon.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates operational risk by proactively transitioning core business systems from aging and increasingly unsupported platforms to modern, supported technologies in alignment with Fleet & Inventory's technology roadmap. Continuing the modernization program improves system integration, automation, operational visibility, and data quality across fleet, fuel, inventory, and asset management operations. Modern platforms provide a sustainable and scalable foundation that strengthens business continuity, reduces reliance on manual processes, and supports reliable service delivery as operational demands continue to grow.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without investment, Fleet & Inventory will continue to rely on aging technology platforms, including core systems that are approaching or have reached end-of-support. As vendor support declines, operational, cybersecurity, system reliability, and business continuity risks will increase while the ability to adapt systems to changing operational requirements diminishes. Continued reliance on unsupported technology will increase operating costs, reduce operational efficiency, and limit Fleet & Inventory's ability to support future service demands.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Without investment, Fleet & Inventory will continue to rely on aging technology platforms, including core systems that are approaching or have reached end-of-support. As vendor support declines, operational, cybersecurity, system reliability, and business continuity risks will increase while the ability to adapt systems to changing operational requirements diminishes. Continued reliance on unsupported technology will increase operating costs, reduce operational efficiency, and limit Fleet & Inventory's ability to support future service demands.

205 Local Area Plan (LAP) Mobility Implementation

Department	Business Unit
Planning & Development Services	City & Regional Planning

Investment Description:
This annual investment program funds the planning, functional design, and construction of localized mobility infrastructure prioritized through approved Local Area Plans (LAPs). As established neighbourhoods absorb residential densification, local transportation networks require targeted modifications to maintain capacity. The program delivers localized roadway, transit priority, and active mobility improvements, ensuring infrastructure investments align directly with Council-approved planning directives.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**4,886**	**0**	**1,605**	**1,629**	**1,653**	**0**
10-Year Capital Infrastructure Needs		0	2,000	2,000	2,000	14,000

Budget ID	Opportunity Type	Ward(s)
A481682	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Sidewalk and pathway connectivity index.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	49%	51%	0%

Benefits:
Investing in this program ensures capital is available to implement mobility improvements prioritized in Local Area Plans. Economically, matching local street capacity to densification preserves neighbourhood accessibility and supports the viability of local business districts. Environmentally, delivering multi-modal transportation options encourages active travel and transit use, reducing local vehicle trips and greenhouse gas emissions.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment manages localized traffic bottlenecks and safety challenges resulting from residential densification in established neighbourhoods. Funding prioritized roadway, transit, and active mode improvements identified through approved Local Area Plans ensures community transportation networks expand in alignment with local growth policies.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Delays community-prioritized transportation upgrades, creating localized traffic congestion as mature neighbourhoods densify. Weakens alignment with Council-approved Local Area Plans, slows safety improvements near expanding school sites, and introduces reputational risk regarding municipal commitments.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Under the proposed funding level, planning and design work will be completed for future improvements identified through the three Local Area Plan (LAP) mobility network studies currently underway. Construction of these improvements will be phased based on network analysis triggers to advance the LAP vision. In addition, targeted off-site improvements currently in design will be delivered to support expanding school sites, addressing traffic congestion and localized safety demands driven by growing student populations. For example, works include external right-of-way improvements adjacent to the Cornerstone High School expansion outside the school boundary. Delivery across all locations will be prioritized based on criticality of need and anticipated community impact.

206 12 Ave SE Redevelopment Plan supporting the Event Centre

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This infrastructure investment executes the detailed design and construction of required upgrades along 12 Avenue SE, specifically between 4 Street and 6 Street fronting the new Event Centre. Originally excluded from the Event Centre program due to presumed Green Line construction conflicts, this corridor now requires physical modification. The lane and curb configurations fail to meet the Mobility Event Management Plan (MEMP) requirements for safely clearing vehicles and managing pedestrian volumes post-event. Constructing these upgrades is required to establish a safe, public realm connection linking Scotia Place to the future Grand Central Station and broader transit networks.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**20,790**	**0**	**5,198**	**15,593**	**0**	**0**
10-Year Capital Infrastructure Needs		5,000	15,000	0	0	0

Budget ID	Opportunity Type	Ward(s)
A446563	Project	Ward 8

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Implicit Direction from Council

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Sidewalk and pathway connectivity index.
Primary Alignment to Principal Corporate Risk: Accommodating Growth Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
Reconfiguring this corridor improves pedestrian safety and community connectivity, providing secure, high-capacity routes capable of managing event crowds while maintaining local access. Economically, optimizing vehicle circulation and fulfilling Mobility Event Management Plan contractual obligations activates the development potential of adjacent lands, securing the viability of the Culture and Entertainment District and increasing the municipal tax base. Environmentally, streamlining event egress reduces circuitous routing and gridlock, decreasing overall vehicle kilometers traveled and the associated emissions.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment funds detailed design and construction upgrades along 12 Avenue SE to support the new Event Centre, resolving roadway constraints that restrict large post-event traffic and pedestrian movements. Delivering these corridor improvements establishes high-capacity connections between Scotia Place and regional transit networks, safely dispersing event crowds and enabling ongoing Rivers District redevelopment.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Limits access to developing areas and delays tax revenue, while failing to meet requirements for safely managing event crowds and post-event traffic.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Under the proposed funding level, this investment executes detailed design and construction of corridor upgrades along 12 Avenue SE between 4 Street and 6 Street fronting the Event Centre. Proceeding involves managing environmental conditions on adjacent lands and urban construction complexities within a dense footprint. This corridor work is currently at a preliminary design stage with a Class 5 cost estimate, encompassing both detailed design and physical construction requirements. Decoupled from the Green Line LRT project, it is contractually required and prioritized as an independent allocation to support major event traffic dispersion and ensure compliance with established Mobility Event Management Plan clearing agreements.

207 Fare Technology and Payment Systems Upgrade

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program delivers lifecycle upgrades for fare-related technologies, including bus and platform validators, payment systems, and administrative payment platforms. Scope ensures all systems comply with current security guidelines and integrate advanced contactless payment options. Upgrades make transit access more convenient while maintaining alignment with evolving payment standards. Modernizing these systems reduces administrative overhead and equipment downtime associated with legacy infrastructure, ensuring continuous and reliable fare collection.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**12,688**	**6,184**	**5,666**	**732**	**106**	**0**
10-Year Capital Infrastructure Needs		9,100	3,600	1,400	300	30,000

Budget ID	Opportunity Type	Ward(s)
P564_002	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Reserves

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Cyber Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
96%	4%	0%	0%

Benefits:
Upgraded fare systems simplify the passenger experience through contactless payment, increasing boarding speeds and system efficiency. These investments support equitable access to mobility and enhance public confidence in city infrastructure. Reliable payment technology avoids higher future maintenance costs and supports the economic growth of the transit network. By making it more convenient to pay, the City encourages higher ridership, which reduces traffic congestion and its associated environmental impacts, contributing to a more adaptable and smart city.

Primary Corporate Operating Risk: Integration of Technology Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Outdated fare systems increase vulnerability to security breaches and equipment downtime, leading to revenue loss and administrative overhead. This program addresses technological obsolescence by upgrading fare infrastructure to modern, contactless standards, ensuring compliance with security protocols while improving boarding speeds and system uptime.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing increases system failure rates across fare-collection technology, driving up ongoing operational and maintenance expenses.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding addresses required lifecycling for fare-related technologies, while execution risks include complex system integration, cybersecurity compliance requirements, and operational change management.

208 Peigan Trail Widening (Barlow Trail to Stoney Trail SE)

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This investment widens Peigan Trail from two to four lanes between Barlow Trail and Stoney Trail SE, adding corridor capacity that will support the growth of southeast industrial areas and meet growing demand for commercial goods and services movements. Notably, the delivery framework integrates Truth and Reconciliation goals by including a formal process to evaluate renaming the corridor to honour Indigenous heritage, managing corporate strategic risk by aligning capital renewal with long-term social priorities.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**74,432**	**0**	**18,188**	**34,750**	**21,493**	**0**
10-Year Capital Infrastructure Needs		17,000	32,000	15,000	4,500	0

Budget ID	Opportunity Type	Ward(s)
A446458	Project	Ward 9

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Risk-based considerations

Funding Source: Developer & Other Contributions, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Functional Transportation Network

Community Outcome: Investment in infrastructure will strengthen how the city functions and support long-term economic growth.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	51%	49%	0%

Benefits:
Widening Peigan Trail provides equitable mobility, safer traffic operations, and more predictable travel times, enhancing Calgarians' quality of life. Peigan Trail operates as a strategic industrial corridor that conveys truck movements around (as opposed to shortcutting through) adjacent residential neighbourhoods. Enhancing goods and services movement productivity strengthens adjacent employment areas while lowering lifecycle and user costs. Furthermore, smoother operations reduce stop-and-go emissions, and the corridor design incorporates active-mode connections and stormwater best practices to manage runoff and minimize environmental impacts.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment addresses existing capacity restrictions resulting from two-lane traffic operations on a strategic industrial corridor, preventing economic bottlenecks and supporting operational safety. Funding extends the functional life of the roadway, ensures alignment with adjacent network segments, and integrates an evaluation of corridor renaming to honour Indigenous heritage in alignment with Truth and Reconciliation commitments.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not proceeding prolongs existing bottlenecks along a strategic industrial corridor, reducing transportation network efficiency and constraining industrial development in the southeast sector. It also delays planned sidewalk and pathway improvements while moderating support for industrial expansion and regional economic activity.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Under the proposed funding level, this investment widens Peigan Trail from two to four lanes between Barlow Trail and Stoney Trail SE to support industrial goods movement. Proceeding requires managing arterial roadway capacity, freight traffic accommodation, and industrial access requirements during construction staging. This investment holds equal priority with the Airport Trail Widening investment and functions as a coordinated priority. Front-end development is complete and the investment has achieved Stage Gate 3 with a Class 1 cost estimate, confirming it is shovel-ready to transition directly into active project delivery while evaluating corridor renaming under Truth and Reconciliation commitments.

209 194 Avenue S and Macleod Trail Interchange

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This investment delivers a grade-separated interchange at Macleod Trail and 194 Avenue S, three kilometres of arterial roadway, and a Pine Creek wildlife bridge. In alignment with Municipal Development Plan prioritization guidance, growth infrastructure facilitates completion of previously approved new communities. It is prioritized because existing network capacity is already exceeded, affecting the build-out of approved communities rather than opening unapproved greenfield land. Facilitating full build-out across West Macleod ASP communities, it services over 16,000 occupied homes in Walden, Belmont, Yorkville, Wolf Willow, Silverado, and Chaparral, avoiding stalls in additional development approvals during 2027-2030.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**141,858**	**0**	**0**	**6,993**	**134,865**	**0**
10-Year Capital Infrastructure Needs		6,450	55,470	47,730	19,350	0

Budget ID	Opportunity Type	Ward(s)
A481405	Project	Ward 13, Ward 14

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Risk-based considerations

Funding Source: Developer & Other Contributions

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Average commute times for Calgarians.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	51%	49%	0%

Benefits:
This investment improves access and safety for expanding communities west of Macleod Trail, strengthening transportation connectivity and public confidence in municipal infrastructure planning. Economically, it supports regional goods and transit movement, significantly reducing travel delays while avoiding the higher capital costs associated with retrofitting infrastructure at a later date. Environmentally, the investment directly mitigates the ecological impacts of urban growth by incorporating a specialized wildlife bridge that protects biodiversity in and along the Pine Creek natural area, while improved traffic efficiency helps offset congestion emissions.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment addresses capacity constraints across expanding suburban development west of Macleod Trail. Constructing a new grade-separated interchange and arterial road establishes the necessary infrastructure to connect traffic from SW Stoney Trail to the Southwest "A" and Employment Centre / Mixed Use, West Macleod, and Saatoohtsi Area Structure Plan areas. Utilizing previously acquired land and constructing a dedicated wildlife crossing bridge supports planned growth while mitigating ecological fragmentation and habitat disruption near the creek corridor.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Deferring this investment past the 2027-2030 cycle exposes the capital envelope to compounding market escalation and redesign costs. While detailed design is finalized following deferral from the 2023-2026 cycle, extended delay risks the obsolescence of completed engineering drawings, requiring rework to align with updated City standards and technical specifications. Prolonged deferral introduces contractual and procurement exposure, including the expiration of shelf-ready tender packages, the necessity to re-procure engineering consultant agreements, and the invalidation of existing third-party approvals, utility crossing agreements, and environmental permits along the Pine Creek corridor. Postponing this strategic link also constrains planned growth approvals across the West Macleod Area Structure Plan, moderating the planned build-out of over 16,000 homes in Walden, Belmont, Yorkville, and Wolf Willow.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding requires managing traffic disruptions across a local road network that currently exceeds its operational capacity. Because corridor growth west of Macleod Trail is heavily constrained, constructing the interchange, three kilometres of arterial roadway, and the wildlife crossing bridge introduces delivery pressure to maintain existing transit and emergency fire response services while navigating ecological sensitivities near the Pine Creek natural area. Executing this infrastructure alongside ongoing community build-out requires careful staging to avoid compounding travel delays for more than 16,000 occupied homes, coordinating with active residential development to prevent prolonged access limitations for residents in Walden, Belmont, Yorkville, and Wolf Willow.

210 Airport Trail Widening (60 St to 68 St NE)

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This investment widens Airport Trail from two to four lanes between 60 Street NE and 68 Street NE, extending the four-lane segment eastward to Stoney Trail. Adding corridor capacity supports increased traffic demands associated with adjacent new community growth and commercial goods and services movements.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**27,135**	**3,823**	**16,114**	**6,158**	**1,040**	**0**
10-Year Capital Infrastructure Needs		5,645	15,500	4,000	1,000	0

Budget ID	Opportunity Type	Ward(s)
P859_001	Project	Ward 5

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Risk-based considerations

Funding Source: Developer & Other Contributions, Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Average commute times for Calgarians.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	51%	49%	0%

Benefits:
Widening this segment of Airport Trail facilitates planned growth within the Saddleridge, Cornerstone, and Northeast Community "A" Area Structure Plan (ASP) areas, while also improving commercial goods and services movements along this strategic Skeletal Roadway corridor. This investment enables new community growth that would otherwise remain constrained by the bottleneck created by the existing two-lane segment east of Metis Trail. Economically, widening the roadway improves travel time reliability for commercial goods and services movements, and enhances regional access to employment hubs. Environmentally, adding corridor capacity reduces localized traffic congestion, providing corresponding climate benefits by reducing vehicle emission rates.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment funds the widening of Airport Trail from two to four lanes. The primary risk involves an inability to accommodate residential and industrial expansion in northeast Calgary. By adding travel lanes, the municipality ensures the infrastructure network meets future demand. This targeted capacity upgrade complements existing interchange investments and ensures the corridor functions effectively without the immediate need for more intensive capital works.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in increased traffic impacts (delay, travel time unreliability) for local residents and businesses as corridor congestion grows due to constrained capacity. Leads to delayed development of local growth areas and increased vehicle emission rates.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Under the proposed funding level, this Investment widens Airport Trail from two to four lanes between 60 Street NE and 68 Street NE, extending the four-lane cross-section eastward to Stoney Trail. Proceeding involves managing material and labor cost adjustments, construction-related traffic accommodations, and future interchange interface requirements to accommodate projected traffic volumes. This investment holds equal strategic priority with the Peigan Trail Widening investment and functions as a core network priority. Operational reviews confirm this corridor expansion is shovel-ready with an established Class 3 cost estimate.

211 Future Land Acquisition Program

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This program enables the City to strategically acquire property from willing sellers on the open market in advance of approved infrastructure projects. By securing necessary rights-of-way early in the investment lifecycle, this fund directly mitigates the financial and schedule risks associated with major transportation corridors. Proactive acquisition avoids protracted expropriation processes, lowering total capital outlays and supporting predictable project construction timelines.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**12,000**	**0**	**3,000**	**6,000**	**3,000**	**0**
10-Year Capital Infrastructure Needs		5,000	5,000	5,000	5,000	30,000

Budget ID	Opportunity Type	Ward(s)
P221_000	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Average commute times for Calgarians.
Primary Alignment to Principal Corporate Risk: Financial Sustainability Risk Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	49%	51%	0%

Benefits:
This program reduces public conflict and legal disputes by securing land through voluntary market transactions early in the investment lifecycle. Economically, purchasing rights-of-way ahead of market escalation avoids costly expropriation proceedings and reduces project schedule risk. Environmentally, early land acquisition allows for comprehensive ecological assessments, ensuring environmental mitigation features are incorporated into future engineering designs.

Primary Corporate Operating Risk: Capital Funding Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program allows the municipality to purchase property in advance of approved infrastructure investments. The primary risk is the inability to deliver future capital projects within budget due to escalating land acquisition costs or expropriation delays. Securing rights-of-way proactively mitigates capital cost volatility and maintains project delivery schedules aligned with corporate planning objectives.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Requires reliance on statutory expropriation processes when land is not secured in advance, increasing legal expenditures and project delivery timelines. Introduces the risk of acquiring parcels that may require property disposition if long-term transportation alignments are amended.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Under the proposed funding level, the City focuses resources on high-priority property requirements, while remaining land acquisitions are addressed alongside future capital delivery schedules. Approved capital improvements (such as interchanges and corridor widenings) may require schedule coordination until underlying rights-of-way are secured. Operating within this budget envelope allows the City to acquire strategic parcels as market opportunities arise, balancing proactive purchases against standard statutory processes aligned with project delivery timing

212 Highway 1 and 133 Street NW Half Interchange

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This infrastructure investment delivers the detailed design and construction of a partial interchange at Highway 1 and 133 Street NW, directly supporting the Council-approved West View Area Structure Plan (ASP). The north and south sectors of this growth area are physically separated by the provincial highway, requiring indirect travel outside municipal boundaries. Because the facility interfaces with a provincial right-of-way, the design complies with Alberta Transportation standards to accommodate projected residential travel demand.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**8,449**	**0**	**0**	**0**	**8,449**	**0**
10-Year Capital Infrastructure Needs		7,400	25,694	43,372	4,934	0

Budget ID	Opportunity Type	Ward(s)
A446565	Project	Ward 1

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Implicit Direction from Council

Funding Source: Developer & Other Contributions, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Calgarians have accessible and reliable options for all modes of transportation.
Community Indicator: Average commute times for Calgarians.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
The interchange connects community growth areas on both sides of Highway 1, providing direct access that improves local connectivity and mobility choice. Economically, this infrastructure enables residential development within the West View Area Structure Plan, supporting approximately 4,200 new homes in the West View Growth Application (GA2025-0336) without overloading neighboring highway intersections. Environmentally, direct community connections eliminate detours, reducing vehicle kilometres travelled and local vehicle emissions.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment resolves access discontinuities caused by the provincial highway corridor, which forces developing community traffic onto indirect routes outside municipal boundaries. Completing detailed engineering for a partial interchange at Highway 1 and 133 Street NW establishes direct, safe access to support planned community build-out in the West View Area Structure Plan while meeting Alberta Transportation engineering standards.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Restricts access for area residents and forces indirect travel patterns in the West View area. Delays community development under the West View Area Structure Plan and results in underutilized utility infrastructure currently under construction (TransCanada Sanitary Trunk).

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding under the proposed funding level advances detailed design only, introducing risks related to engineering shelf-life and construction cost escalation before capital for physical delivery is secured. Advancing this phase requires managing dependencies with development timing and subdivision phasing within the West View Area Structure Plan (ASP). Aligning our detailed engineering directly with area development sequencing keeps the investment shovel-ready for future capital opportunities, supports the planned delivery of 4,200 homes in the West View Growth Application, and optimizes capacity in the active TransCanada Sanitary Trunk.

213 New Pedestrian Bridge Program

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This active mobility program funds the engineering and construction of new, grade-separated bridges for people walking, wheeling, and cycling at high-demand locations across the city. These structural crossings are required to physically span high-speed vehicular corridors, major waterways, and rail lines where at-grade crossing solutions are impossible or unsafe. By constructing these links, the City removes physical barriers within the mobility network, ensuring equitable, direct access to regional recreation centers, Light Rail Transit stations, and commercial hubs for the portion of the population that relies on non-vehicular transportation.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**788**	**98**	**165**	**288**	**237**	**0**
10-Year Capital Infrastructure Needs		9,500	16,000	28,000	23,000	116,000

Budget ID	Opportunity Type	Ward(s)
P223_000	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Sidewalk and pathway connectivity index.
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	51%	49%	0%

Benefits:
Constructing grade-separated crossings provides safe, accessible connections over physical barriers, linking residents directly to transit and civic destinations. Economically, pedestrian bridges enhance active network connectivity, reducing local short-trip vehicle travel and supporting corridor efficiency. Environmentally, dedicated walking and cycling connections make active travel an easier choice, reducing traffic emissions and congestion on parallel arterial roads.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program funds new pedestrian and cyclist bridges to span physical barriers like highways and rail lines. The primary risk is that major infrastructure severs communities, limiting equitable access for those who rely on non-vehicular transit. By constructing these links, the City removes barriers and ensures direct access to regional recreation centers and transit stations. This investment supports the population's mobility needs in a growing urban environment.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

The City will lack a prioritized investment pipeline and preliminary engineering designs to secure external matching grants for future pedestrian overpasses. Major transportation corridors continue to divide communities, forcing non-drivers to navigate complex at-grade crossings or make lengthy detours, compromising pedestrian safety and active transportation targets.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding under the proposed funding level supports the planning and prioritization of future bridge crossings, with construction deferred to subsequent budget cycles. Directing resources toward upfront planning establishes a prioritized pipeline of candidate investments, though extended timelines between design and construction may require engineering updates to reflect future site conditions and standards. Physical connectivity improvements remain dependent on future budget cycles to address corridor crossing constraints and active-mode travel times.

214 Various Street Improvements

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This program funds the design and construction of small to medium street and community improvements to fix localized safety issues and operational bottlenecks. It delivers targeted roadway, sidewalk, and accessibility upgrades. Beyond responding to emergent community requests, the program also builds physical improvements on behalf of partner business units that do not have their own delivery resources.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,069**	**261**	**265**	**269**	**273**	**0**
10-Year Capital Infrastructure Needs		500	500	500	500	3,000

Budget ID	Opportunity Type	Ward(s)
P127_140	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Sidewalk and pathway connectivity index.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
10%	15%	75%	0%

Benefits:
Delivering localized street improvements resolves neighbourhood safety concerns and enhances community accessibility. Economically, targeted operational modifications improve local business access and public transit connections with low capital expenditure. Environmentally, localized traffic calming and pedestrian crossing enhancements support active mobility and encourage lower vehicle speeds in residential communities.

Primary Corporate Operating Risk: Community Relations Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment funds targeted upgrades across neighbourhood streets to fix localized safety concerns, accessibility gaps, and traffic issues. It delivers quick-turnaround improvements such as traffic calming, pedestrian crossing upgrades, and minor intersection adjustments, allowing the City to respond directly to community mobility requests.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Creates a backlog of localized safety and accessibility requests, reducing community mobility and delaying delivery of Council-directed neighbourhood improvements.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding under the proposed funding level as compared to the 2027-2030 capital need moderates the City's capacity to address emergent community and Council mobility requests that arise throughout the budget cycle outside established capital programs. Designed as a fluid funding program, it coordinates projects of varying sizes, scopes, and locations identified annually by internal sponsors lacking dedicated delivery resources. While historical program capacity delivered capital work across approximately 100 small-to-medium transportation improvements annually, the proposed allocation primarily focuses on small intersection and localized accessibility improvements. It also addresses select minor, high-priority issues that are unbudgeted elsewhere, including safety upgrades around schools, transit facilities, and civic destinations.

215 Timber Stair Replacement

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This lifecycle replacement program addresses structural deterioration in aging timber stairways across Calgary's active mobility network. The scope targets the reconstruction or major rehabilitation of over 17 high-priority staircases that have reached the end of their design lives and show physical defects. Serving as pedestrian connections in areas with steep topography, these assets require engineered concrete footings, durable stringers, and compliant handrails to maintain public safety. Executing these structural renewals ensures that the City meets safety standards for durability, thereby preventing the closure of neighborhood corridors and maintaining continuous public service.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,208**	**484**	**796**	**1,108**	**820**	**0**
10-Year Capital Infrastructure Needs		3,000	3,000	3,000	3,000	18,000

Budget ID	Opportunity Type	Ward(s)
A446558	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Sidewalk and pathway connectivity index.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
75%	0%	25%	0%

Benefits:
Replacing deteriorating timber stairs helps eliminates tripping hazards and preserves pedestrian connectivity across steep terrain. Rebuilding staircases to modern structural standards ensures durable, accessible connections. Economically, planned replacements avoid emergency closures and the escalating costs of reactive maintenance. Environmentally, maintaining direct pedestrian stairways supports active travel over steep topography, reducing short vehicular trips.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment helps eliminate pedestrian fall hazards, structural deficiencies, and emergency corridor closures across steep topography. Reconstructing high-priority timber stairways nearing the end of their design lives with reinforced footings and compliant handrail systems ensures continuous, durable pedestrian connections across the active transportation network. This ensures the City meets safety standards for durability, prevents the closure of corridors, and maintains continuous public service.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Maintains structural safety hazards and increases reactive maintenance costs across steep topography, risking emergency closures of pedestrian hillside connectors.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding at the current funding level addresses approximately one-third of the 17 highest-priority timber stairs reaching the end of their service lives, while navigating heavy equipment access constraints and higher costs driven by site-specific geotechnical and topographic conditions. Limited funding risks the potential closure or decommissioning of the remaining two-thirds of deteriorated stairs.

216 Road Upgrading Program

Department	Business Unit
Operational Services	Mobility

Investment Description:
This program funds structural upgrades to under-designed rural and gravel roadways experiencing elevated traffic volumes and heavy commercial loading from adjacent land use changes. Roads are reconstructed with engineered pavement structures, stabilized subgrades, and roadside drainage systems. Primarily targeting annexed lands, boundary roads, and industrial corridors, these upgrades support public safety, transit operations, and regional freight movement.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**5,435**	**1,329**	**1,348**	**1,369**	**1,389**	**0**
10-Year Capital Infrastructure Needs		7,000	7,000	7,000	7,000	44,308

Budget ID	Opportunity Type	Ward(s)
A481365	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Risk-based considerations

Funding Source: Grants, Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
51%	0%	49%	0%

Benefits:
Upgrading rural and gravel roads improves motorist safety and establishes durable access to developing industrial and suburban areas. Economically, constructing engineered pavement structures supports heavy commercial vehicles, facilitating industrial growth while reducing recurrent operating maintenance costs. Environmentally, engineered drainage protects adjacent lands from flooding, while asphalt surfacing eliminates dust and particulate pollution.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program converts rural and gravel roads into paved assets. The primary risk is that under-designed roads will fail under the weight of increased traffic and shifting land uses in annexed areas. The scope includes subgrade stabilization and drainage installation. Upgrading these corridors is a prerequisite to support safe service delivery, accommodate heavy freight movement, and service the economic potential of developing municipal peripheries.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in continued reliance on unpaved roads, reduced travel reliability, and escalating operating maintenance costs, while constraining commercial freight movement and municipal service access.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The primary risk is that under-designed rural and gravel roads will fail under the weight of increased traffic volumes and vehicular loading stemming from adjacent land-use changes. Upgrading these corridors is a prerequisite to supporting safe service delivery and economic expansion in annexed lands and industrial corridors. At the proposed level of funding, this program could upgrade 5.1 lane-km of gravel to asphalt roads, representing two roads, during the 2027 to 2030 budget cycle. Continued reliance on gravel roads introduces higher maintenance costs, decreases ride quality, and delays essential subgrade stabilization and drainage installations. These constraints restrict heavy industrial freight movement, delay improvements required for public safety, and leave developing municipal peripheries structurally unsupported. Additional funding in line with the 2027 to 2030 capital needs enables an additional 11 priority gravel roads to be upgraded with engineered pavement structures and drainage designs. Paving these corridors supports regional commercial growth, protects adjacent lands from flooding, and eliminates the dust and particulate pollution generated by heavy traffic on gravel surfaces.

217 Rocky Ridge Boardwalk Decking Replacement

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This targeted asset renewal investment replaces the decking surface and installs bicycle safety railings on the Rocky Ridge NW boardwalk, which is temporarily closed due to safety concerns. Originally constructed for pedestrian traffic, the facility experienced high demand from wheeled and cycling users. The longitudinal board orientation and lack of bicycle-height railings create physical hazards. Reconstructing the deck surface resolves safety risks and restores public access.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,060**	**0**	**2,060**	**0**	**0**	**0**
10-Year Capital Infrastructure Needs		2,000	0	0	0	0

Budget ID	Opportunity Type	Ward(s)
A446569	Project	Ward 1

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Sidewalk and pathway connectivity index.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
Replacing the boardwalk decking eliminates slipping and wheel-entrapment hazards, restoring safe, universal access for pedestrians and cyclists. Economically, completing this structural renewal eliminates municipal liability risks from maintaining a non-compliant asset. Environmentally, reopening this dedicated active connector promotes local walking and cycling trips, lowering short-distance automobile use.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment resolves physical tripping hazards, bicycle tire entrapment, and municipal liability exposure on the Rocky Ridge NW boardwalk. Replacing longitudinal deck boards with a transverse walking surface and adding bicycle safety railings corrects original design deficiencies, ensuring universal accessibility and allowing the structure to safely reopen to the public.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

The boardwalk remains closed, maintaining community inconvenience, increasing trespassing risks across an unsafe structure, and sustaining municipal liability exposure.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the current funding level, this investment executes the complete replacement of decking material and adds bicycle safety rails on the Rocky Ridge NW boardwalk to allow wheeling across the structure. Proceeding includes localized construction impacts, temporary pathway detours, and minor material cost variability during execution. This intervention will help eliminate legal liability risks associated with maintaining a hazardous facility, and ensures the full scope of work can proceed thus allowing the reopening of the structure.

218 Inventory Systems Improvements

Department	Business Unit
Operational Services	Fleet & Inventory

Investment Description:
This investment maintains and improves the inventory management systems that support the availability, traceability, and control of essential parts, materials, and supplies used across City operations. These systems are essential to ensuring the right materials are available at the right time to support vehicle maintenance, infrastructure repairs, utility operations, and other services relied upon by Calgarians.
As inventory volumes, operational complexity, and service demands continue to grow, reliable inventory systems are required to maintain inventory accuracy, material visibility, financial accountability, and regulatory compliance. Aging hardware and system components are becoming increasingly difficult to maintain and limit the efficiency, reliability, and scalability of inventory operations.
This investment renews inventory management technology and supporting hardware, reduces reliance on manual processes, and strengthens inventory control, traceability, and operational efficiency. By improving the accuracy and availability of inventory information, Fleet & Inventory can better support business units, reduce operational risk, and help ensure essential materials are available to support reliable City service delivery.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,200**	**300**	**300**	**300**	**300**	**0**
10-Year Capital Infrastructure Needs		750	750	750	750	3,750

Budget ID	Opportunity Type	Ward(s)
A415001	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Functional Transportation Network
Community Outcome: Ambitious investment in a transit network that supports economic growth.
Community Indicator: Calgary Transit ridership.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	55%	45%	0%

Benefits:
This investment strengthens the inventory management systems required to ensure essential parts, materials, and supplies are available to support City operations. Improved inventory visibility, accuracy, and traceability help business units access the materials they need to maintain assets, complete repairs, and deliver services efficiently. Modernizing inventory systems and supporting hardware reduces reliance on manual processes, improves inventory control, and supports financial, regulatory, and audit requirements. Reliable inventory management improves operational efficiency, reduces the risk of stock shortages or inventory inaccuracies, and helps ensure materials are available when needed to support frontline City services.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates Corporate operational risk by maintaining reliable inventory management systems that support inventory accuracy, material availability, traceability, and regulatory compliance. Improved system reliability and visibility help ensure essential materials are available when required, reducing operational disruptions and supporting efficient service delivery.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without investment, aging inventory systems and hardware will become increasingly difficult to support thus increasing reliance on manual processes and reducing inventory visibility and accuracy. This may increase the risk of inventory shortages, delayed material availability, compliance concerns, and operational inefficiencies that affect City services relying on timely access to essential parts and materials.

Risk(s) of Proceeding (Approving) This Capital Spending Request

This level of funding extends reliance on aging inventory systems and hardware, delaying improvements in inventory visibility, traceability, and operational efficiency. This prolongs dependence on manual processes, increases support and maintenance risks, and limits the ability to scale inventory operations as service demands grow. While short-term workarounds may address immediate needs, they do not resolve underlying system limitations and delay benefits that support reliable material availability and City service delivery.

219 Downtown Streetscape and Public Realm Program

Department	Business Unit
Planning & Development Services	Downtown Strategy

Investment Description:
This program provides a flexible capital funding approach to advance priority downtown streetscape and public realm improvements based on readiness, infrastructure condition, community priorities, and coordination opportunities with other City investments. Rather than funding a single corridor, the program enables strategic investments across priority locations, including Stephen Avenue, 8 Street SW, 1 Street SE, Riverwalk West, and other initiatives identified through the Greater Downtown Plan. Phased delivery prioritizes locations where design, utility coordination, or lifecycle infrastructure replacement create opportunities for immediate implementation.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**31,443**	**2,979**	**10,527**	**11,697**	**6,239**	**0**
10-Year Capital Infrastructure Needs		12,500	28,602	29,000	11,112	144,789

Budget ID	Opportunity Type	Ward(s)
P616_000	Program	Ward 7

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Implicit

Funding Source: Developer & Other Contributions, Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Functional Transportation Network
Community Outcome: Improved roads, sidewalks, and pedestrian infrastructure.
Community Indicator: Sidewalk and pathway connectivity index.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
50%	0%	50%	0%

Benefits:
Investing in the Downtown Streetscape Program strengthens the public realm infrastructure required to support downtown Calgary's transition to a vibrant mixed-use neighbourhood. The program improves accessibility, walkability, safety, and connectivity while enabling strategic investments in key streets, public spaces, and waterfront connections. Economically, the program provides flexibility to align public realm investments with private development, utility upgrades, and residential growth, maximizing return on investment and supporting downtown property values, business activity, tourism, and economic resilience. By coordinating projects with planned lifecycle infrastructure replacements, the City can reduce long-term costs and minimize disruption. Environmentally, the program supports sustainable transportation, urban greening, climate resilience, and public realm improvements that encourage walking, cycling, and transit use while enhancing the quality and usability of downtown spaces.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The Downtown Streetscape Program mitigates the risk of aging or underperforming public realm infrastructure by providing a flexible investment framework that can respond to changing infrastructure conditions, project readiness, and emerging opportunities. By coordinating streetscape improvements with lifecycle asset replacement, utility upgrades, and adjacent development activity, the City can prioritize investments where they will deliver the greatest value and avoid costly rework or missed implementation opportunities. This approach improves the long-term condition and functionality of critical downtown corridors while supporting ongoing residential and economic growth.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Deferring this investment prevents the systematic advancement of downtown public realm enhancements, leading to a loss of project momentum and the expiration of completed community design engagement across Riverwalk West, 1 Street SE, 8 Street SW, and Stephen Avenue. Economically, postponing these coordinated civil works exposes the municipality to escalating capital construction costs. Operationally, non-approval eliminates the ability to strategically sequence streetscape enhancements with upcoming deep utility replacements and planned pavement rehabilitation, specifically on 8 Street from 10 Avenue to 17 Avenue SW. Missing these capital alignment windows results in localized construction fatigue, potential surface rework, and underutilized infrastructure coordination opportunities.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding includes the risk of changing project priorities requiring ongoing governance, coordination challenges across multiple business units, and managing public expectations regarding sequencing. This flexible capital funding advances priority improvements based on readiness, strategically sequencing streetscape enhancements with upcoming deep utility replacements and planned pavement rehabilitation, specifically on 8 Street SW from 10 Avenue to 17 Avenue SW, Stephen Avenue, 1 Street SE, and Riverwalk West.

220 Parks Maintenance Funding Levels 2026

Budget proposal rationale: Explicit Direction from Council

Department: Operational Services **Business unit:** Parks & Open Spaces

Budget proposal description

This investment sustains Council-approved parks maintenance service levels, outlined in Connect: Calgary's Parks Plan, approved by Council in 2025. It provides the required resources to deliver routine maintenance activities across the parks system, including turf care, shrub bed maintenance and waste collection. The funding allows Parks & Open Spaces to deliver consistent and equitable parks maintenance, to restore activities limited by past funding constraints, and to achieve Connect targets. This budget item responds to Council direction arising from a Notice of Motion (EC2026-0347). Outcome: improve the health of our parks and the park visitors' experience, and help keep parks safe, clean and welcoming for everyone.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	14.0	-	-	-
FTEs*	77	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Parks Maintenance Customer Level of Service (CLOS) Score – Local and Regional Parks (Poor = 4.0, Fair = 3.0, Good = 2.0, Very Good = 1.0)

Year	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Status	Actual	Actual	Actual	Forecast	Projected	Projected	Projected	Projected
Value			Poor/Good	Poor/Good	Fair/Good	Fair/Good	Fair/Good	Good/Very Good

Benefits of budget proposal

This funding allows Parks & Open Spaces to enhance park maintenance back to the service levels Calgarians have previously enjoyed and as approved by Council as part of Connect: Calgary's Parks Plan. Funding is needed to improve Parks Maintenance Customer Level of Service (CLOS) scores for local and regional parks to Good and Very Good levels by 2030. With more operating resources, staff can mow more regularly, improve turf and shrub care and increase waste collection in actively maintained parks. This will result in healthier park assets, safer and cleaner spaces and a more consistent experience for park users that meet approved service standards.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Community Livability & Well-being	Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.	Park assets in poor & very poor condition

Corporate strategic pillar/desired state: Public Service Excellence

Alignment to long-term plan: Connect Calgary's Parks Plan

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The primary risk is an operating budget shortfall that limits our ability to deliver Council-approved maintenance service levels. Without enough funding and resources, routine maintenance is delayed, park assets wear out faster and park conditions decline. Parks Maintenance CLOS Score will remain Poor for Local Parks and Good for Regional Parks or worsen through 2030. Maintaining current service levels (Option 1,IP2026-0032) will result in browning, patchy turf, neglected shrubs, overflowing garbage, unsafe playfields in Local Parks and only prioritized maintenance in Regional Parks. The requested funding reduces this risk by supporting the needed staff, materials and contracted services.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without this investment, Parks & Open Spaces will not be able to meet approved parks maintenance levels. As a result, parks assets will continue to deteriorate, the experience of park users will decline and future maintenance costs will increase over the long-term. Calgarians 311 Service Request (SR) calls have increased nearly 400 per cent, comparing 2025 (6,565) to 2014 (1,738). Without funding and additional staff and resources, response times to Calgarians' SRs may become slower over the next four years, while SRs and complaints will continue to increase.	Approval of this proposal increases baseline operating expenditures and ongoing budget commitments. There is also a risk that service expectations may continue to rise over time, requiring future investment to maintain approved service levels. These risks are managed by phasing in the changes, regularly tracking performance, and keeping maintenance aligned with Council-approved service standards. Without this investment, Parks' living assets are at risk, existing safety risks will remain unaddressed and public confidence in the level of park maintenance will continue to drop.

221 Healthy and safe, trees and natural spaces

Budget proposal rationale: Implicit Direction from Council

Department: Operational Services **Business unit:** Parks & Open Spaces

Budget proposal description

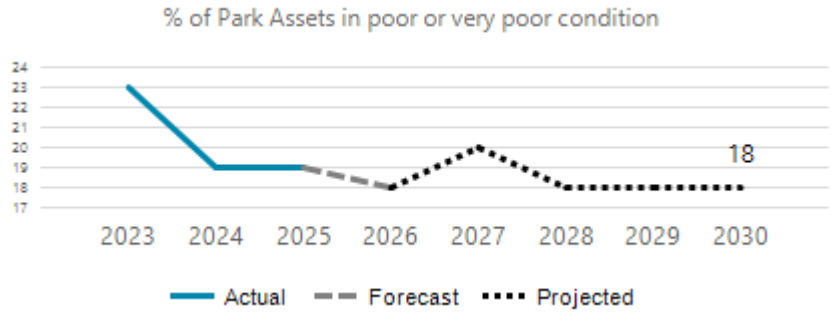
This funding is essential to help Parks & Open Spaces deliver key actions and targets in the Council-approved Connect: Calgary's Parks Plan. It provides the staff and resources required to care for our growing urban forest, respond to the rise in 311 service requests, meet safety and compliance obligations, maintain assets, reduce reliance on potable water, and manage natural areas, heritage cemeteries, and community stewardship programs. Without this funding, natural assets, park conditions, satisfaction, response times, and public safety will decline. Outcome: improve parks to level desired by Council and Calgarians, including response times to concerns.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	2.7	2.2	0.5	0.2
FTEs*	19	13	3	1

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of Park Assets in poor or very poor condition



Benefits of budget proposal

This investment funds core services to maintain parks in "Good" rating or higher. It contributes to the livability and vibrancy of Calgary. It is needed to keep park assets such as trees and natural areas safe and resilient by funding activities such as risk-based pruning and developing plans to manage natural areas. It provides resources to run park systems efficiently and will allow for timely response to 311 requests.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Community Livability & Well-being	Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.	Park assets in poor & very poor condition
Corporate strategic pillar/desired state:	Public Service Excellence	
Alignment to long-term plan:	Connect Calgary's Parks Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The primary risk is a lack of operating funding needed to keep up with growing service demand, including increases in 311 requests and an inability to maintain safe, healthy and resilient public tree/living assets and meet safety and regulatory requirements. Without funding, service will decline, work will become reactive, public safety and satisfaction may suffer and we cannot deliver on Council-approved Connect actions and targets. Parks will worsen by 2030, with more unsafe or dead trees, weeds, fire risk, poor playfields, less watering, fewer programs, and more complaints. Response times will slow as requests increase. This funding helps keep parks safe, healthy and well-cared for.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without this funding, approved Connect actions cannot move forward as planned. This will increase risks to community wellbeing, lead to lower satisfaction with park services and raise concerns about safety in parks. Park assets and natural areas will continue to decline, responses will become more reactive, and less work will be done to support the health of our urban forest. It will also harm public trust and weaken confidence in the City's ability to deliver services.	Related risks include delays in buying equipment and supplies due to procurement and global supply chain challenges, rising costs for goods, services and contractors, and unexpected expenses caused by severe weather events such as snowstorms or drought.

222 Add staff for Northeast Athletic Complex

Budget proposal rationale: Implicit Direction from Council

Department: Community Services **Business unit:** Recreation & Social Programs

Budget proposal description

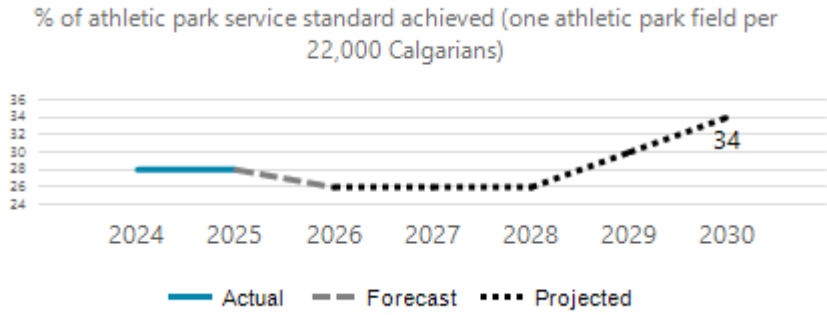
Funds operating cost of capital for 15 FTEs to enable the Northeast Athletic Complex to operate successfully by opening 2029, ensuring leadership, workforce administration, and training capacity are in place.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	0.8	-	-
FTEs*	-	15	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of athletic park service standard achieved (one athletic park field per 22,000 Calgarians)



Benefits of budget proposal

The new athletic complex will address growing demand for accessible, multi-use recreation spaces. It will provide indoor and outdoor facilities that support practice, play, training and competition for athletes of all ages and skill levels. The complex will solidify Calgary's reputation as a top-tier destination for hosting major sporting events. With its modern infrastructure and flexible spaces, it will be capable of accommodating local, regional and national and competitions. The complex will be a welcoming space for all and serve as a vibrant hub for social connection in northeast Calgary. Scenic pathways, a playground and covered spectator areas will create an inclusive space.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Community Livability & Well-being	Calgarians have easy access to local services, facilities, and amenities.	Good quality of life rating
Corporate strategic pillar/desired state:	Public Service Excellence	Outcome-oriented results
Alignment to long-term plan:	GamePLAN - Reimagining Public Recreation	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Recreation service provision gaps: This facility is identified by the Facility Investment Plan, Asset Management Plans, and Building Condition Assessments. This investment is needed to bring this facility online, which will reduce the gaps in recreation opportunities that Calgarians are facing. For new facilities being built, staff are needed to operate them. Without this investment, there will not be funding to operate the new facilities as they come online, creating barriers for Calgarians' participation.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without this investment, GamePLAN will not be able to deliver on its commitments.	Typical risks for capital projects include cost escalation, schedule delays, scope creep, unforeseen site conditions and procurement and contract challenges. Mitigation strategies will be developed to manage these risks.

223 Invest in operations and maintenance of transferred park assets

Budget proposal rationale: Implicit Direction from Council

Department: Operational Services **Business unit:** Parks & Open Spaces

Budget proposal description

Funding supports the ongoing care of parks, amenities and public spaces added to Calgary's park system, including high-use areas like Riverwalk and St. Patrick's Island. These highly valued spaces, often added through capital investments or development agreements need reliable operating funding to meet Connect targets and to stay safe, clean and well-maintained at the standard Calgarians expect. Funding covers core park services such as tree pruning, garbage pickup, lighting, amenities maintenance and irrigation. It protects major capital investments by supporting ongoing core parks maintenance activities. Outcome: Maintain parks transferred to The City at the level Calgarians expect.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	2.6	0.9	2.3	1.2
FTEs*	14	4	10	5

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Customer Level of Service (CLOS) Score – local and regional parks (Poor = 4.0, Fair = 3.0, Good = 2.0, Very Good = 1.0)

Year	2023	2024	2025	2026	2027	2028	2029	2030
Status	Actual	Actual	Actual	Forecast	Projected	Projected	Projected	Projected
Value			Good/Good	Good/Good	Good/Good	Good/Good	Good/Good	Good/Very Good

Benefits of budget proposal

Base operating funding is required to sustain parks and park assets added to Calgary's park system at a "Good" or higher rating. These parks and park assets were being maintained by other organizations, and once they become City-owned, funding is required to keep these new assets maintained at the current standard. With this funding, Calgarians can continue to experience these parks at the level that they have come to expect and enjoy.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Community Livability & Well-being	Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.	Park assets in poor & very poor condition
Corporate strategic pillar/desired state:	Public Service Excellence	
Alignment to long-term plan:	Connect Calgary's Parks Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The primary risk is there is not enough funding to maintain parks at the level Calgarians expect. Service levels are expected to drop without additional funding to support the added parkland being absorbed by The City. Without funding, routine maintenance is delayed, assets wear out faster and park conditions get worse. Calgarians will quickly notice browning grass, unkept/unsafe playfields, more weeds, garbage and unhealthy or dead trees. Funding reduces the risk by providing required staff, materials and contracted services to maintain parks at the Council-approved level of service and as outlined in Connect: Calgary's Parks Plan.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without funding, Council-approved Connect actions cannot be delivered as approved, especially in busy and high-profile parks. This leads to greater safety risks, worsening park conditions poorer visitor experiences, slower response times and more complaints. This funding does not add new services—it allows The City to deliver on Council-approved outcomes for parks. Without ongoing operating support, the value of past and new capital investments will steadily decline, leading to higher costs later and lower service levels. Investing now protects those investments, keeps parks welcoming and well maintained and supports Connect goals for livability, environmental care and community wellbeing.	Related risks include delays in buying equipment and supplies due to procurement and global supply chain challenges, rising costs for goods, services and contractors, and unexpected expenses caused by severe weather events such as snowstorms or drought.

224 Support new Civic Partner assets (Calgary Public Library and Werklund Centre)

Budget proposal rationale: Implicit Direction from Council

Department: Community Services **Business unit:** Civic Partners

Budget proposal description

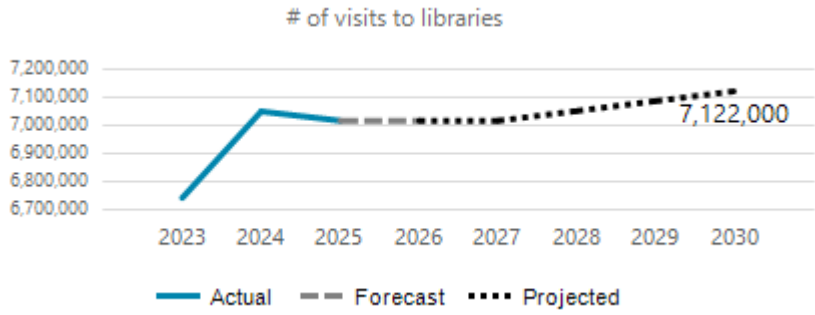
Funding supports operating costs for the Calgary Public Library Board, and Werklund Centre (including Olympic Plaza) facilities opening between 2027–2030. Aligned with approved capital projects underway, it ensures these facilities can open and operate; without operating funding, these investments may not proceed as intended. Based on Civic Partner submissions, this builds capacity to deliver services in these spaces. In turn, Calgarians benefit from reliable access to libraries, cultural programs, and community services that support learning, connection, and vibrant neighbourhoods.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	4.4	4.1	3.1
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of visits to libraries



Benefits of budget proposal

Approved capital budgets are in place for new City-owned assets at both the Calgary Public Library and Werklund Centre that have associated operating costs of the capital approvals. As part of the working relationship with the Calgary Public Library Board and Werklund Centre project, additional base operating budget is required to support the opening and operation of new libraries and the Werklund Centre Expansion project. This investment supports community livability and wellbeing by sustaining and increasing the number of participants (based on partner-reported data), showing increased access and use. This metric provides linkage between investment and community impact.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Community Livability & Well-being	Calgarians have easy access to local services, facilities, and amenities.	Good quality of life rating
Corporate strategic pillar/desired state:	Financial Sustainability	Financial decisions are tied to strategy and outcomes
Alignment to long-term plan:	Uplook: Action Plan for Our Economy – Strategy Update 2024 (Calgary Economic Development)	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Financial Sustainability of Partners: Without operating funding, new Civic Partner spaces may not be fully open or used by the public. This is because capital funding covers building costs but not the ongoing costs to run programs and services. As a result, access may be limited and spaces underused. Providing operating funding enables partners to run programs and fully open these spaces, ensuring they are accessible and well used by Calgarians.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding presents significant operational and reputational risks, including increased public concern and potential service gaps.. Without stable support, partners may face financial instability, limiting their ability to sustain operations, maintain these assets, and deliver programs. This could reduce service availability, disrupt programs, and limit access to community spaces, lowering participation and impacting economic activity and tourism. Over time, this may increase costs and weaken the City's ability to deliver reliable services and demonstrate value for public investment.	Proceeding with this investment introduces an ongoing financial commitment to sustain funding for new library and Werklund Centre facilities and establishes expectations for continued service delivery. As these spaces open and demand grows, there may be pressure to expand services or increase funding beyond current levels. Careful management will be required to balance future costs, service expectations, and long-term financial sustainability.

225 Expand Animal Services staff and programs to meet growing demand and allow for the Portland Animal Shelter expansion

Budget proposal rationale: Risk-based considerations

Department: Community Services **Business unit:** Emergency Management & Community Safety

Budget proposal description

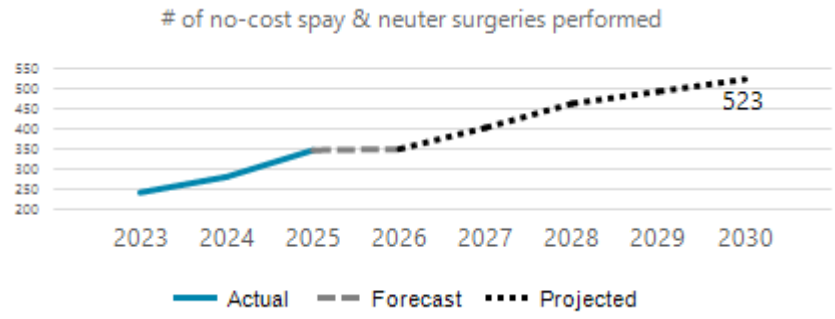
This investment will strengthen current service delivery while supporting planning and readiness for future improvements to the Animal Services Centre. Animal Services regularly operates at or above capacity, limiting their service delivery. The 11 FTEs and one support FTE will help address pressures on high-demand services, including animal care, the No Cost Spay Neuter program, adoption and licensing and operating cost of capital to support future planning of the new facility.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.3	0.3	0.8	0.3
FTEs*	2	2	6	2

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of no-cost spay & neuter surgeries performed



Benefits of budget proposal

The staffing increase will support care and wellness for a growing number of animals and stabilize access to services for low-income Calgarians through the No Cost Spay Neuter program. This investment will alleviate some of the demand for the number of surgeries, minimize wait times, expand the adoption program, and increase capacity for licensing.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Community Livability & Well-being	Calgarians have easy access to local services, facilities, and amenities.	Good quality of life rating
Corporate strategic pillar/desired state:	Public Service Excellence	Solution-focused and improvement oriented
Alignment to long-term plan:	Safer Together: A Community Safety and Wellbeing Plan for Calgary	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Current facilities and equipment will not keep pace with growing population demand, leading to longer wait times, limited access to spay and neuter services, and increased shelter intake from unwanted litters. This investment minimizes that risk temporarily and incrementally until an expanded facility is available by addressing capacity challenges related to demand for services from the Animal Center.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without enough operating staff, the current facility cannot keep up the demand for services, leading to higher costs and lower service levels. Care standards for animals may not be met, including Canadian Shelter Guidelines and Alberta Veterinary Medical Association care and capacity standards for animals. Reduced care quality may increase euthanasia rates and impact public confidence. Higher workload may affect staff wellbeing, morale, and ability to deliver consistent service.	Expanding programs, services, and facilities may create implementation challenges that affect timelines, capacity, and service delivery during the transition period to an expanded facility and services. These risks will be managed through careful planning, phased implementation, and ongoing operational oversight.

226 Renew Playground Sites

Budget proposal rationale: Explicit Direction from Council

Department: Operational Services **Business unit:** Parks & Open Spaces

Budget proposal description

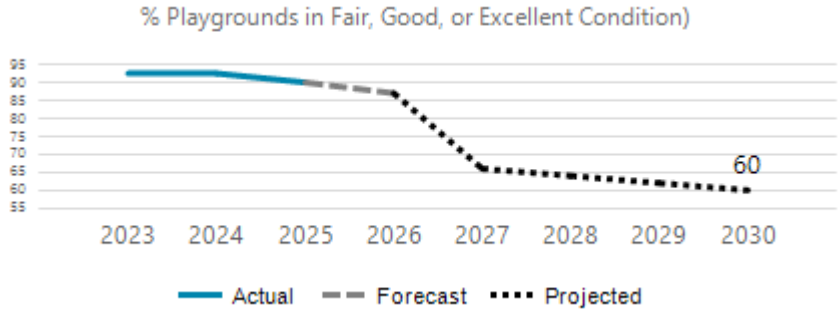
The Council approved service level, outlined in Connect: Calgary's Parks Plan, maintains the current number of playground sites which provides up to 5 playgrounds per 1,000 children under the age of 12. This investment supports the long-term renewal and reimagining of playground sites by addressing those with the lowest asset condition rating first and incorporating community input. Outcome: sustain safe, accessible play spaces and address declining asset conditions.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.8	-	-	-
FTEs*	4	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % Playgrounds in Fair, Good, or Excellent Condition)



Benefits of budget proposal

This funding supports Parks & Open Spaces to target a 90-95% State of Good Repair across Calgary's playground network, ensuring safe, reliable and accessible play spaces for children. By enabling proactive asset management, the funding helps reduce injury risk, liability and service disruptions while balancing community expectations with sustainable operating costs. Additional operating resources allow for increased inspections and preventative maintenance, extending the useable life of playground equipment and fall surfaces and contributes to better maintained park amenities that meet Council-approved service standards.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Community Livability & Well-being	Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.	Park assets in poor & very poor condition
Corporate strategic pillar/desired state:	Public Service Excellence	
Alignment to long-term plan:	Connect Calgary's Parks Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The primary risk is an operating budget shortfall, that limits Parks & Open Spaces' ability to successfully deliver the Council-approved playground sites service level. Insufficient operational funding will lead to increased unplanned permanent and temporary closures/removals of playgrounds, safety hazards and reactive maintenance. Without interventions, closures are likely to disproportionately impact communities with limited access to alternative play spaces. This funding will support proactive maintenance, planned renewals, adequate staffing which will enable safety, liability, reputational and equity risks while aligning with the Council-approved service level.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without this investment, Parks & Open Spaces will not be able to meet the Council-approved playground sites service level. Without increased operational investment, playground site closures (up to 80% of existing assets permanently closed) will increase, the risk of safety hazards increases and more resources will be dedicated to reactive maintenance of playgrounds.	Additional risks associated with this investment include the financial risk of renewing all City-owned playground sites, which will require ongoing inspections, maintenance and will later need to be life-cycled. There is also a risk that The City and industry may not have enough capacity to renew all City-owned playgrounds before they are required to be removed due to failed safety inspections, as playgrounds equipment is typically life-cycled after 20-25 years. Currently, The City and industry have the capacity to lifecycle approximately 10 to 28 playgrounds annually (about 280 replacements over the next 10 years), and it is unknown whether this capacity will increase in the future.

227 Renew parks infrastructure including water systems and amenities

Budget proposal rationale: Implicit Direction from Council

Department: Operational Services **Business unit:** Parks & Open Spaces

Budget proposal description

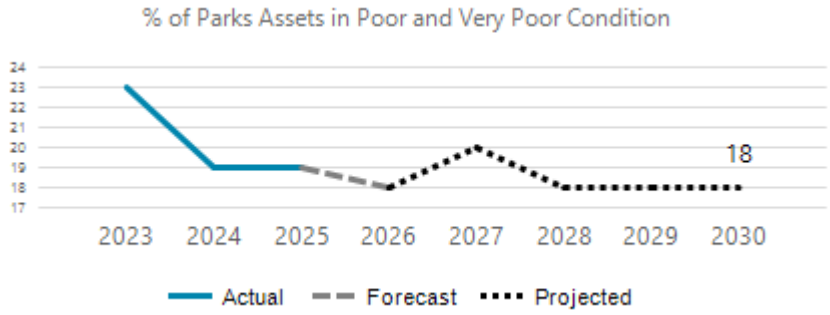
This funding supports critical parks infrastructure, a key part of Connect: Calgary's Parks Plan, including water systems and sports amenities. It pays for routine upkeep, safety inspections, and condition assessments needed to keep parks and sportsfields safe and functional. Without ongoing funding, preventative maintenance and timely repairs would decline, increasing safety risks, asset failures, higher future costs, and lowering community satisfaction. This work is mandatory to meet safety and regulatory obligations. It is core Parks & Open Spaces work and the need for funding will continue. Outcome: safe, reliable park amenities; well-maintained parks and playfields for Calgarians.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	1.8	-	-	-
FTEs*	9	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of Parks Assets in poor and very poor condition



Benefits of budget proposal

Focusing investment on maintenance and repairs has contributed to helping Parks & Open Spaces meet 2026 target of keeping assets in poor and very poor conditions below 22 per cent. This funding supports core operations, and without it, routine maintenance and repairs will not occur, which will increase the number of assets in poor and very poor condition. Additionally, continued investment is needed as many assets currently in Fair condition are expected to decline over the next five to 10 years.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Community Livability & Well-being	Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.	Park assets in poor & very poor condition
Corporate strategic pillar/desired state:	Public Service Excellence	
Alignment to long-term plan:	Connect Calgary's Parks Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
If funding is limited, more park assets may fall into poor condition or fail. This can lower community/customer satisfaction, slow response times, increase complaints, reduce service levels over time, and in serious cases, lead to closure or removal of amenities to keep users safe. Park Assets in Poor and Very Poor Condition will likely then gradually increase into 2030, which may cancel out progress made to lower this percentage with the help of investment during the 2023-2026 business cycle. Funding supports regular inspections, condition assessments, and preventative maintenance. These basic activities help keep park assets safe, meet regulations, and avoid more costly repairs later.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Customer Level of Service (CLOS) rating for playfields and parks may be “Poor” or lower if parks irrigation is not funded, which will decrease community satisfaction, livability and wellbeing. Essential repairs and maintenance for parks' amenities will impact day-to-day operations and may not be completed, impacting safety and compliance.	Risks associated with this proposal include delays in buying equipment and supplies due to procurement and global supply chain challenges, rising costs for goods, services, and contractors, and unexpected expenses caused by severe weather events such as snowstorms or drought.

228 Downtown cleanliness

Budget proposal rationale: Explicit Direction from Council

Department: Operational Services **Business unit:** Mobility

Budget proposal description

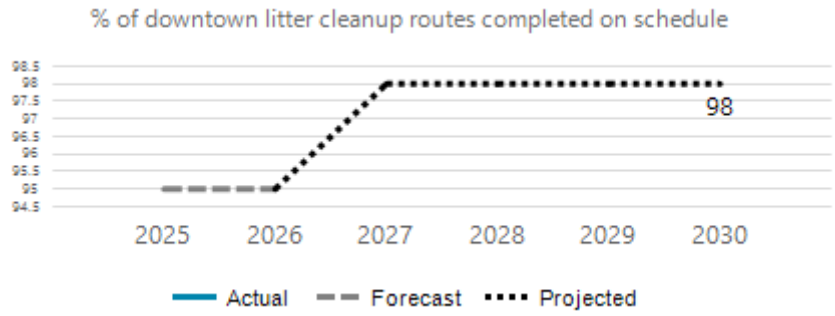
Contracted cleaning to improve cleanliness in the Downtown area around the Drop-In Centre/Dermot Baldwin Way. Council provided one-time funding in 2026, with direction to request ongoing funding in future budget cycles.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.2	0.0	0.0	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of downtown litter cleanup routes completed on schedule



Benefits of budget proposal

The investment in downtown cleanliness improves public safety, cleanliness, removes debris from downtown streets, and supports a positive reputation with visitors.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Community Livability & Well-being	Calgary neighbourhoods support social connection and a sense of belonging.	Good quality of life rating

Corporate strategic pillar/desired state: Public Service Excellence

Alignment to long-term plan: Calgary Transportation Plan (now Volume 3 of MDP)

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Without ongoing funding, downtown litter and debris will accumulate, reducing cleanliness and creating public safety and hygiene concerns. It also helps prevent a decline in downtown's livability and reputation among residents, businesses, and visitors.	Medium

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Increased calls for service and lower perceptions of safety/cleanliness in the downtown area. There isn't a target level of service other than the contractor deployments.	

229 Support implementation of Council-approved GamePLAN service level

Budget proposal rationale: Implicit Direction from Council

Department: Community Services **Business unit:** Recreation & Social Programs

Budget proposal description

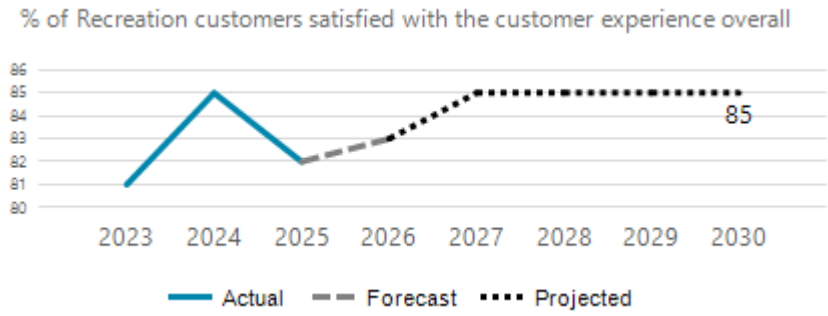
This investment supports the delivery of GamePLAN-related priorities, which are designed to address key recreation service gaps, improve service levels for Calgarians and keep pace with demand relative to population growth. It includes 15 FTEs and operating supports that will ensure front-line staff have the training and tools to deliver safe and consistent services, and that summer and after-school program supervision ratios support children and youth requiring specialized support, along with supports for employee resiliency to deliver on outcomes, and sustainable funding for Sport Hub.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	3.7	0.2	0.1	-
FTEs*	14	1	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of Recreation customers satisfied with the customer experience overall



Benefits of budget proposal

Calgarians benefit from improved access to safe, well-run recreation and social programs supported by trained staff and clear communications that drive awareness and participation, when investments keep pace with service demand and population growth. There is better value for tax dollars through higher program participation and more efficient use of City resources. Staff are better supported through enhanced training and reliable scheduling, allowing them to focus on service quality. Increasing service quality will lead to improved customer experience satisfaction.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Community Livability & Well-being	Calgarians have easy access to local services, facilities, and amenities.	Good quality of life rating
Corporate strategic pillar/desired state:	Public Service Excellence	Outcome-oriented results
Alignment to long-term plan:	GamePLAN - Reimagining Public Recreation	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Recreation service provision gaps are an existing issue and are projected to trend upwards. Service quality and reliability will decline as demand, new facilities and staffing volumes grow faster than operational capacity, contrary to GamePLAN's emphasis on safe, consistent, high-quality recreation services. Capacity will be reduced for children and youth with higher needs because they require more staff support, effectively limiting access despite rising demand. This investment will mitigate the risk of service gap provisions by enabling the dedicated coordination, workforce readiness and communications capacity needed for GamePLAN's increasing number of complex initiatives.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
The City risks reputational harm without this investment, because the service is already relied upon by families and community partners. Deferring this investment also increases the risk that Calgary's recreation system grows in size but not in readiness, directly impacting Calgarians' access to safe, reliable and affordable recreation.	Some front-line coverage adjustments will be required while staff attend training. Providing coverage for frontline staff can be more challenging than other positions, and if training isn't accessible, some staff may be unintentionally disadvantaged. To mitigate this risk, training options will be provided to ensure the greatest availability possible. Labour market pressures may make recruitment challenging; however, funding appropriate ratios improves retention and reduces burnout, mitigating this risk over time.

230 Cross Corporate Support for Cost Incurred to Deliver Downtown Programming and Activation

Budget proposal rationale: Implicit Direction from Council

Department: Planning & Development Services

Business unit: Downtown Strategy

Budget proposal description

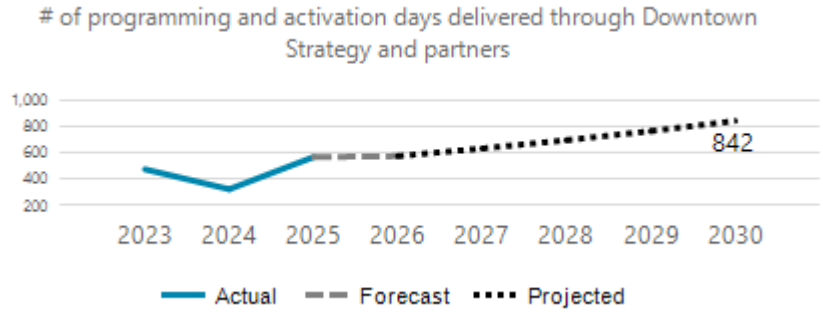
This proposal requests $250,000 in ongoing base operating funding to replace one-time dollars previously approved to offset internal costs required to deliver downtown programming, events, and public activations. These costs include permits, traffic control, parking services, and the operating cost of capital. Stable base funding is needed to maintain service levels, support Civic Partners, and ensure the City can continue enabling safe, vibrant, and well-coordinated downtown activities that strengthen community connection and public confidence.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.3	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of programming and activation days delivered through Downtown Strategy and partners



Benefits of budget proposal

Programming and activations delivered through the Downtown Strategy team and its partners increase positive activity in public spaces, creating vibrant, welcoming environments that encourage more people to participate in downtown experiences. The presence of more people, increased foot traffic and activity enhance vibrancy and support a greater sense of comfort in navigating public spaces. This contributes to the Safe City outcome that Calgarians feel safe where they live, work and travel, while also strengthening community confidence and connection. Stable funding ensures The City can continue delivering predictable, public experiences that support increased participation in downtown.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Community Livability & Well-being	Calgary neighbourhoods support social connection and a sense of belonging.	Good quality of life rating
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Calgary's Greater Downtown Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Key risks include the inability to deliver consistent, high-quality programming and activations due to unfunded internal costs such as permits, traffic control, and site operations. These pressures could disrupt service delivery, reduce participation, and weaken public confidence in downtown spaces. The requested funding mitigates these risks by ensuring predictable, programming that maintains vibrancy and meets community expectations.	Medium

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding would eliminate the City's ability to offset essential internal costs required to deliver downtown programming, making many activities financially or operationally unfeasible. This would lead to fewer activations, reduced positive activity, and a visible decline in vibrancy across key public spaces. Lower levels of activation weaken community confidence and can reinforce perceptions that downtown is stagnant or declining. Without reliable programming, the City loses a critical tool for supporting social connection, encouraging people to return downtown, and demonstrating progress toward Council's Safe City and community well-being outcomes.	Proceeding with this proposal may draw additional Council attention to what could be perceived as an increased level of service as opposed to funding to support existing service levels. It may also increase expectations to support additional activations and events and deliver more visible improvements downtown. As programming becomes more reliable and participation grows, demand for coordination, partner support, and operational capacity may rise. There is also a risk that enhanced vibrancy creates reliance on future funding to sustain the level of activity and public experience established through this investment.

231 Strengthen economic development and tourism, libraries, sport, arts, and cultural opportunities, community supports and more, delivered by partners supported by the Civic Partner Operating Grant

Budget proposal rationale: Implicit Direction from Council

Department: Community Services **Business unit:** Civic Partners

Budget proposal description

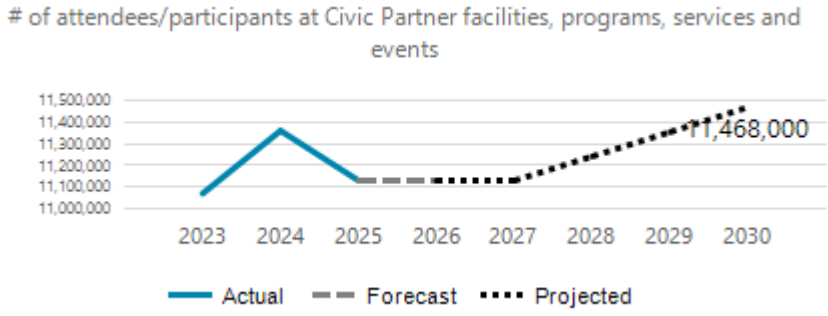
Calgarians benefit from accessible programs, vibrant public spaces, and a strong local economy, delivered through Civic Partners. Investing in the Civic Partner Operating Grant Program supports partners providing inclusive programs, economic growth, and safe, vibrant spaces. Increased stable funding builds on prior one-time investments, strengthening capacity to sustain operations, recruit staff, and maintain safe spaces. Aligned with Council priorities and delivered transparently, this investment enables reliable, high-quality arts, cultural, and economic services, supporting consistent access, stronger community connections, and vibrant places to live, work and gather.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	18.0	2.0	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of attendees/participants at Civic Partner facilities, programs, services and events



Benefits of budget proposal

Calgarians benefit from strong partner organizations that deliver affordable, inclusive programs and services, support local jobs and economic growth, and create safe, vibrant public spaces. These investments also advance Council's 2027–2030 Priorities and expand the reach of City funding through partner expertise and community connections. We are strengthening how we show results by clearly linking these benefits to measurable outcomes, such as the number of people reached by programs and services.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Community Livability & Well-being	Calgarians have easy access to local services, facilities, and amenities.	Good quality of life rating
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Uplook: Action Plan for Our Economy – Strategy Update 2024 (Calgary Economic Development)	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Financial Sustainability of Partners: Financial instability for Civic Partners creates a risk that programs and services may be reduced or disrupted, limiting access to community spaces for Calgarians. This is driven by uncertain or insufficient funding to sustain day-to-day operations and maintain City-owned assets. As a result, participation may decline, service gaps may emerge, and economic and tourism activity may be impacted, increasing long-term costs and reputational risk to The City. Providing stable, ongoing funding helps partners maintain operations, deliver programs, and ensure consistent access and use of these spaces.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding presents significant operational and reputational risks, including increased public concern and potential service gaps if Civic Partner capacity is insufficient. Without stable support, partners may face financial instability, limiting their ability to sustain operations, maintain City assets, and deliver programs. This could reduce service availability, disrupt programs, and limit access to community spaces, lowering participation and impacting economic activity and tourism. Over time, this may increase costs and weaken the City's ability to deliver reliable services and demonstrate value for public investment.	Proceeding with this investment introduces an ongoing financial commitment to support Civic Partner operations and sustain funding over time. As services expand across libraries, sport, arts, culture, and community supports, demand may outpace available funding, creating pressure for future increases. Managing these expectations and prioritizing resources will be necessary to maintain service levels and ensure long-term financial sustainability.

232 Continue to fund Inglewood Pool operating costs until closure

Budget proposal rationale: Explicit Direction from Council

Department: Community Services **Business unit:** Recreation & Social Programs

Budget proposal description

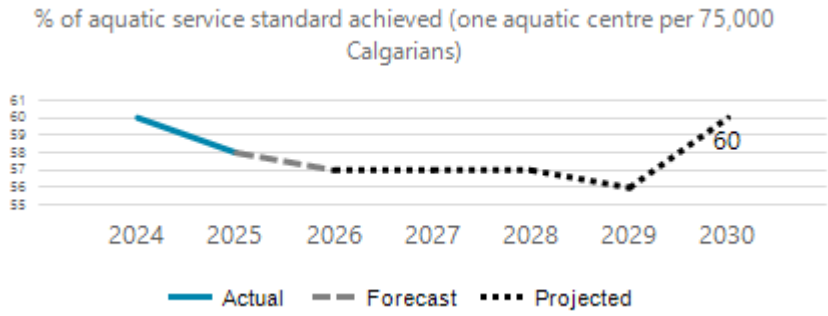
Provide one-time operating funding to cover the incremental operating costs for Inglewood Aquatic Centre until the MNP Community & Sport Centre Leisure Expansion Aquatics Project (LEAP) is complete in Q2 2027.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.2	-	-	-
Ongoing ($M)	-	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of aquatic service standard achieved (one aquatic centre per 75,000 Calgarians)



Benefits of budget proposal

Maintains access to an inner-city public pool through the interim period until the MNP Community & Sport Centre LEAP aquatics expansion is complete, avoiding a service gap in swim lessons, public swim, fitness/lane swim, and casual aquatic use. Reduces displacement pressure on other pools by retaining some local capacity in the overall aquatic system during the MNP construction/transition period.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Community Livability & Well-being	Calgarians have easy access to local services, facilities, and amenities.	Good quality of life rating
Corporate strategic pillar/desired state:	Public Service Excellence	Outcome-oriented results
Alignment to long-term plan:	GamePLAN - Reimagining Public Recreation	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Not proceeding with this investment will result in Inglewood Aquatic Centre closing at the end of 2026 due to unfunded operating requirements, which would be inconsistent with Council direction to keep Inglewood Aquatic Centre open until the MNP LEAP expansion is complete (EC2024-1259).	Slight

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
None.	A third-party structural review identified mitigations that are considered acceptable only if the facility closes as planned in 2027. No money remains from the Council-approved $400,000 one-time capital fund—creating a risk of unfunded critical repairs, service interruptions, or earlier closure.

233 Citywide Growth Strategy – Established Area Public Realm Enhancements

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This strategic investment program funds targeted public realm and active mobility improvements within established communities experiencing redevelopment and population growth. Accounting for 43 percent of all new housing in the city in 2025, established areas require concurrent upgrades to public spaces, pedestrian infrastructure, and community facilities to support densification while maintaining livability. Guided by the Municipal Development Plan (MDP) and Local Area Plans, the program funds both major capital corridor investments and localized, community-led enhancements. Sustaining this funding is required to incentivize private investment, help fulfill the 50/50 growth split policy, and ensure that legacy infrastructure supports the pressures of modern urban intensification.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**16,681**	**1,441**	**1,900**	**5,000**	**8,340**	**0**
10-Year Capital Infrastructure Needs		10,320	9,170	10,300	11,210	45,000

Budget ID	Opportunity Type	Ward(s)
A446456	Program	Ward 1, Ward 7, Ward 8, Ward 9, Ward 10

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Implicit Direction from Council

Funding Source: Reserves, Developer & Other Contributions, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Community Livability & Well-being

Community Outcome: Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.

Community Indicator: Good quality of life rating.

Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	51%	49%	0%

Benefits:
Enhancing these public spaces improves neighborhood walkability, reduces social isolation, and supports equitable service levels across mature communities as they redevelop. Economically, improving the public realm directly sustains local vibrancy, stabilizing property values and attracting private investment that supports job creation. Environmentally, the program advances municipal climate goals by incorporating green infrastructure and expanded tree canopies, which mitigate urban heat islands and reduce reliance on high-emission commuting.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program funds enhancements in established communities experiencing intense redevelopment. The primary risk is that legacy infrastructure cannot support the pressures of modern urban intensification, compromising livability. Guided by the Municipal Development Plan, the program funds community amenity improvements, including parks, open spaces, and corridor investments and localized upgrades. This is required to incentivize private investment, fulfill growth split policies, and ensure neighborhoods remain functional and attractive to new residents and businesses as they densify.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Would lead to declining public space quality and reduced livability. Active projects would require alternative funding to continue and may otherwise face cancellation, introducing reputational risk and reducing public trust. Growth within established areas would be less effectively prioritized for investment, reducing the success of the 50/50 growth split policy.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding under the proposed funding level adjusts the investment pipeline, deferring capital delivery timelines by four to six years or until additional funding is identified. Consequently, existing infrastructure will continue to manage increasing service demands relative to local population growth, moderating the pace of achieving corporate targets for the 50/50 growth split between established and greenfield communities.

234 Recreation Capital Program

Department	Business Unit
Community Services	Recreation & Social Programs

Investment Description:
This investment supports Recreation capital-enabling studies and technology projects required to support continuous and long term service delivery. These studies will build upon the foundational work of GamePLAN.
Planning analysis and needs assessments support the implementation of GamePLAN through transparent, data-driven capital planning processes that address system-wide service standards and financial implications. For GamePLAN, more than 40 City of Calgary policy and planning documents were reviewed. These studies inform project scope, cost, risk and readiness, enabling informed decision making and supporting timely, efficient delivery of recreation investments. The funding also advances improvements in high risk facilities with aging infrastructure not adequately meeting user needs.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**8,400**	**0**	**3,100**	**3,200**	**2,100**	**0**
10-Year Capital Infrastructure Needs		3,733	3,733	3,733	3,733	18,665

Budget ID	Opportunity Type	Ward(s)
A446494	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Implicit Direction from Council

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Recreation
Council Strategic Priority: Community Livability & Well-being
Community Outcome: Calgarians have easy access to local services, facilities, and amenities.
Community Indicator: Good quality of life rating.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
60%	30%	10%	0%

Benefits:
GamePLAN, and the enabling studies it builds upon, are Recreation and Social Programs' foundation for informed decision making. This council approved service standard, and supporting studies, policies, and plans expedite planning, design, and development decisions for the Business Unit.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates operating risk by advancing capital projects, addressing significant deferred lifecycle needs in aging facilities.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Adopted by Council in 2025, GamePLAN is a city-wide strategy for increasing access and removing barriers to sport and recreation opportunities. Not proceeding will eliminate Recreation's capital planning work required to serve Calgarians.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Studies establish the foundation needed to advance projects quickly and cost effectively, reducing the risk of delays, redesign, and rework. However, if implementation funding does not materialize in a timely manner, study recommendations may require updates to reflect changing priorities, market conditions, and community needs. Plans may not translate directly into funded projects and require rework at additional cost to further development, however, these risks are manageable.

235 Habitat Restoration

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
The Habitat Restoration Annual Investment Program delivers targeted restoration activities that protect and strengthen natural assets. Investing in natural infrastructure today helps address issues early, reducing the need for more costly repairs and emergency interventions in the future. This proactive approach also helps safeguard pathways, roads and utilities, supports safe and accessible park spaces and protects the long-term value of public assets.
Natural assets are an important part of Calgary's infrastructure network. They provide the air we breathe and the water we drink, protect built infrastructure, enhance community wellbeing and contribute to the City's resilience. Calgary's natural areas are valued at approximately $6.9 billion and face increasing pressures from erosion, heavy use, invasive species and urban development.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**14,958**	**656**	**3,711**	**5,767**	**4,823**	**0**
10-Year Capital Infrastructure Needs		7,235	7,245	8,555	11,120	67,480

Budget ID	Opportunity Type	Ward(s)
P500_008	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Implicit Direction from Council

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Parks & Urban Forestry

Council Strategic Priority: Community Livability & Well-being

Community Outcome: Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.

Community Indicator: Park assets in poor and very poor condition.

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
90%	0%	10%	0%

Benefits:
Investing in habitat restoration helps protect Calgary's natural areas so they remain healthy, safe, and accessible for future generations. Healthy natural areas reduce erosion, support cleaner air and water, and help protect nearby pathways, roads, and utilities from environmental impacts. They also provide places for Calgarians to connect with nature, support physical and mental wellbeing, and contribute to vibrant, livable communities.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment reduces Asset Risk by protecting Calgary's natural infrastructure and improving the health and resilience of natural areas. Maintaining these assets helps prevent environmental degradation, supports the continued delivery of ecosystem services, and reduces the likelihood of more costly repairs or restoration in the future. As a result, the City's natural assets can continue to provide long-term value to Calgarians.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, the condition of Calgary's natural infrastructure will continue to decline, leading to higher future restoration and maintenance costs. Projects that are currently lower priority may become more urgent and costly to address over time, resulting in further loss of habitat quality, ecosystem services, and community benefits. As natural assets degrade, they become less effective at providing benefits such as erosion control, water management, and access to nature, while requiring increased operating and maintenance resources. Calgary's natural infrastructure has an estimated replacement value of $6.9 billion and provides approximately $2.5 billion in annual ecosystem services, making proactive investment critical to protecting these long-term community and financial benefits.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At this funding level, pressures on natural infrastructure (e.g., invasive species, unsustainable human use and urban development) will continue and exceed the rate of restoration. Restoration is dynamic, highly variable and a long-term process (projects are generally 7–10 years in duration and restoration itself takes decades). As such, the on-the-ground results of these projects may not be observable for many years. The overall condition of our natural assets will decline and not be able to achieve the council priorities of Community Livability and Well-being or Reliable and Sustainable Infrastructure. The return on investment for natural infrastructure projects is estimated at 6-10:1.
The program advances key targets in Connect: Calgary's Parks Plan. With this level of funding, the targets of restoring 1,000 hectares of land by 2035 or improving the overall condition of Calgary's natural areas will not be met. The benefits of maintaining natural assets in good condition will also decrease, including The City’s ability to reduce future costs, manage risks, and ensure these spaces continue to provide environmental, social, and infrastructure benefits for Calgarians.

236 Recreation Land Program

Department	Business Unit
Community Services	Recreation & Social Programs

Investment Description:
The Recreation Land Program acquires land required for future capital projects identified by Recreation & Social Programs planning and growth plans to meet Calgary's demand for recreation facilities as identified in GamePLAN. Planned acquisitions include the Vermillion Hill Joint Use Site Athletic Park and a future Belvedere Aquatics & Fitness facility. Securing suitable sites as land becomes available preserves future facility options and supports timely recreation service expansion as Calgary grows. The recreation land program partially fulfills Recreation and Social Programs' commitments as identified in Area Structure Plans by acquiring land in suitable locations once available to create thriving community hubs.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**24,500**	**0**	**24,500**	**0**	**0**	**0**
10-Year Capital Infrastructure Needs		63,000	13,000	22,000	24,000	91,000

Budget ID	Opportunity Type	Ward(s)
A446496	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Implicit Direction from Council

Funding Source: Developer & Other Contributions, Reserves

Strategic Alignment:

Major Service Area: Recreation
Council Strategic Priority: Community Livability & Well-being
Community Outcome: Calgarians have easy access to local services, facilities, and amenities.
Community Indicator: Good quality of life rating.
Primary Alignment to Principal Corporate Risk: Accommodating Growth Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
This investment enables the timely acquisition of land needed to deliver future recreation facilities in growth areas, supporting Calgary’s expanding population. Securing land early preserves suitable locations for future recreation facilities and reduces exposure to land availability, acquisition cost and schedule risks. It improves project readiness, supports opportunities to coordinate sites with schools and other partners, and positions future recreation services closer to growing communities.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?

Population growth increases demand for recreation services, while the supply of appropriately located land becomes more constrained as communities develop. Without suitable sites, future recreation facilities may not be deliverable where and when they are needed.

The program proactively identifies and acquires suitable land in alignment with growth plans and recreation priorities. Securing sites before development limits future options helps preserve locations for recreation, coordinate partner opportunities and improve readiness for future facility investment.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this funding, suitable sites may become unavailable or more costly to acquire as growth areas develop. This could constrain facility location options, increase future project costs, delay future recreation infrastructure and contribute to longer-term service gaps in growing communities.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Timing and cost of acquisitions may be affected by land availability, negotiations and coordination with partners. If suitable sites become available faster than funding permits, some acquisition opportunities may not be secured.

237 Park Infrastructure Lifecycle

Department	Business Unit
Operational Services	Parks & Open Spaces

Investment Description:
This program keeps Calgary's parks safe, usable, and in good condition, while delivering on the Connect: Calgary's Parks Plan and Council priorities. It funds ongoing repairs and replacements so park assets stay at a "Fair" condition or better. The program supports playground lifecycling, repairs and upgrades to sports fields and courts, culturally significant sites, signage, paved areas, lighting, fences, and other park features across the city. The program also supports irrigation and drainage systems so that water is managed effectively and parks are kept healthy.
Some important park features—like those in Devonian Gardens, event furnishings, and cemetery assets—also need investment as they are key to how parks look, feel, and function.
The current funding level supports the Council-approved playground lifecycling (IP2026-0034 Playground Sites Level of Service, Option 4), in which no permanent playground removals will be required.
Right now, 18 per cent of parks assets are in Poor and Very Poor condition. Without funding, Poor or Very Poor assets will need to be removed and not replaced, while some Fair assets may decline in the near future. Investing now keeps parks safe, accessible, and enjoyable, while avoiding higher future costs and service gaps.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**153,500**	**14,011**	**40,571**	**57,880**	**41,037**	**0**
10-Year Capital Infrastructure Needs		34,463	40,557	54,740	43,250	245,460

Budget ID	Opportunity Type	Ward(s)
A420185	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Explicit Direction from Council

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Parks & Urban Forestry
Council Strategic Priority: Community Livability & Well-being
Community Outcome: Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.
Community Indicator: Park assets in poor and very poor condition.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
90%	0%	10%	0%

Benefits:
Planned renewal keeps park infrastructure safe, reliable and available for public use by proactively renewing playgrounds, furnishings, sport courts, irrigation systems, electrical infrastructure, and cemetery facilities at the end of their lifecycle. Replacing or rehabilitating assets based on condition reduces the likelihood of closures and unplanned interventions, extends the useful life of park infrastructure and protects previous public investment. Lifecycle work also supports accessibility and service continuity while directing limited capital funding toward assets with the greatest condition and safety needs. Targeted upgrades and selective new investments enhance the user experience, supports programming and events, and responds to community needs. Overall, the program protects public assets, sustains service levels, and delivers long-term value through planned, data-informed reinvestment.

Primary Corporate Operating Risk: Capital Funding Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Prioritization of the highest-risk assets may defer renewal of lower-priority infrastructure, allowing some assets to continue to decline. Public safety and compliance risks will be mitigated through closures, removals and by prioritizing repairs as needed.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without investment, park infrastructure will deteriorate, resulting in visible impacts to Calgarians, including closure of unsafe amenities (e.g., playgrounds, sport courts), declining asset condition, and reduced usability of public spaces. When deficiencies are not addressed in a timely manner, public complaints increase, work shifts toward reactive activities and emergency repairs, and liability and public safety risks grow. Over time, service levels will decline, with fewer park assets remaining safe, accessible, and fit for use.

Risk(s) of Proceeding (Approving) This Capital Spending Request

This funding level supports the Council-approved playground lifecycling (IP2026-0034 Playground Sites Level of Service, Option 4), in which no permanent playground removals will be required.
No public use of a small number of park assets during construction (e.g., tennis courts); however, other assets may remain available during this time. Delivery timelines may also be impacted by market conditions and staff and resourcing constraints. These impacts are short term and manageable and are outweighed by the long-term benefits of improved asset safety, reliability, and overall condition.

238 Athletic Parks Lifecycle and Upgrades

Department	Business Unit
Operational Services	Facilities

Investment Description:
Calgarians rely on well-maintained, safe and reliable Athletic Parks to meet their recreation needs from training for their sports to continuing their athletic journey. The City owns and operates 13 Athletic Parks that provide Calgarians with spaces for sport, training and recreation. Many amenities are nearing the end of their useful life. This investment supports preventative maintenance, lifecycle renewal and upgrades to maintain safe, reliable and available recreation amenities. Work includes fields, baseball diamonds, outdoor tennis courts, tracks and the velodrome, with projects replacing components such as irrigation systems, turf, field lighting, fencing and backstops. The investment supports GamePLAN's direction to renew aging recreation facilities and sustain access to public recreation as Calgary grows.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**14,294**	**0**	**7,135**	**6,141**	**1,019**	**0**
10-Year Capital Infrastructure Needs		8,820	6,230	1,170	1,200	20,864

Budget ID	Opportunity Type	Ward(s)
A446552	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services

Council Strategic Priority: Community Livability & Well-being

Community Outcome: Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
This investment will give us the ability to renew athletic park infrastructure to provide safe, reliable and accessible recreational amenities for Calgarians. By replacing infrastructure that is at the end of its life such as irrigation systems, field lighting, turf, fencing and other park components we improve the facility reliability, reduce service interruptions, extend asset life, and support increased participation in sport and recreation activities. The program helps preserve existing recreational capacity while ensuring athletic parks continue to meet community needs as Calgary grows.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment reduces operational risk by renewing aging athletic park infrastructure before its condition affects safety, reliability or service delivery. Lifecycle renewal reduces the risk of asset failures, field closures, safety hazards and service disruptions while supporting the continued availability of recreation amenities.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, aging athletic park components will continue to deteriorate, increasing the risk of asset failures, closures, safety concerns and service disruptions. More extensive rehabilitation or replacement may be required as asset condition declines, increasing future lifecycle costs and reducing the reliability and availability of athletic park amenities.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, available funding will be focused on a limited number of priority athletic park rehabilitation projects. This will address condition and service risks at selected locations, while aging components at other locations will remain outstanding. Over time, continued deterioration may reduce playing quality and hours of operation, increase the risk of closures and safety concerns, and result in higher lifecycle costs. Reduced field availability may also place additional pressure on the remaining athletic park inventory. Shifting funding outside of 2027 will impact athletic parks that are highly used by the community. Delaying the replacement of the components at these parks will affect structural integrity and increase the life safety risk, it will also impact the hours of operation and the primary function of the field. Limiting the number of hours and uses of the fields will lead to a decrease in revenue, inability to meet the needs of the community and increase dissatisfaction in City services.

239 Parks and Playgrounds Amenities (PAPA)

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
The Parks and Playgrounds Amenities Program (PAPA) invests in neighborhood and sub-neighborhood parks where amenity gaps, accessibility needs, aging infrastructure or changing community needs require targeted improvements. Investments may include playground and accessible-play improvements, shade structures, seating and other recreation and park amenities. Projects are prioritized based on community need, equity, risk and readiness, with opportunities to leverage partner (e.g. Parks Foundation Calgary) and community investment.
Local parks are essential, everyday spaces that support community health, social connection and quality of life. Neighbourhood and sub-neighbourhood parks are among the most frequently used public assets in Calgary and play a critical role in providing accessible recreation, gathering spaces and informal play close to home. The program supports timely upgrades not addressed through lifecycle or major capital programs, ensuring local parks remain safe, inclusive, and functional.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**55,062**	**2,250**	**19,948**	**18,374**	**14,490**	**0**
10-Year Capital Infrastructure Needs		4,439	18,948	17,185	14,490	45,120

Budget ID	Opportunity Type	Ward(s)
A446600	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Implicit Direction from Council

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Parks & Urban Forestry
Council Strategic Priority: Community Livability & Well-being
Community Outcome: Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.
Community Indicator: Park assets in poor and very poor condition.
Primary Alignment to Principal Corporate Risk: Accommodating Growth Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
This investment benefits Calgarians by providing safe, accessible, and inclusive parks that support social connection, play, and community wellbeing. The program supports strategic investment that optimizes overall park experience, address long-term service needs and deliver greater value to communities.
Under the current budget, PAPA has successfully delivered 8 new/upgraded playgrounds in various communities City-wide. There are currently three inclusive playgrounds identified on the PAPA unfunded list from the previous 4 year budget. With this level of funding, 70-100 projects of varying scale and value could be delivered.
The program It enhances neighbourhood livability and helps attract and keep people who live and work in Calgary, while reducing long-term costs through proactive reinvestment. It protects ecological assets and supports environmental resilience.
It advances equity by directing investment to underserved communities and supports inclusive, multi-season use in alignment with the Connect: Calgary's Parks Plan, the Municipal Development Plan (MDP), applicable Local Area Plans, and Council approved equity and accessibility policy direction.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
PAPA mitigates Growth Risk by ensuring local parks evolve alongside population growth, increasing density, and changing community needs. Targeted investments address service gaps in established and growing neighbourhoods, preventing declining park functionality and inequitable access to amenities. By proactively renewing and enhancing local parks, the program supports complete communities, reduces pressure on regional parks, and aligns infrastructure capacity with long term growth outlined in Connect: Calgary's Parks Plan.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without investment, aging assets will continue to deteriorate reducing safety, accessibility, and usability for everyday users. Gaps in access to inclusive and multi-functional parks will continue, particularly in underserved communities, limiting community connection and quality of life while increasing future costs as aging assets continue to deteriorate. Limited funding will reduce the opportunity to leverage funding from partner organizations, like Parks Foundation and limit support to these organizations.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Construction may temporarily limit access to individual park amenities, and market conditions, procurement and resource capacity may affect delivery schedules. The program must also prioritize among competing community requests; therefore, some identified amenity projects may remain unfunded during the 2027–2030 cycle.

240 Major Partners Capital Program

Department	Business Unit
Civic Partners	Civic Partners

Investment Description:
The Major Partners Capital Program provides capital investment in facilities and assets managed or operated by Civic Partners that support services and amenities for Calgarians. Funding addresses facility-wide lifecycle, renovation, expansion, replacement or modernization of Civic Partner facilities. Funds are prioritized based on Civic Partner needs, project readiness, alignment with The City's priorities, and Council's Investing in Partnerships Policy. The investments support Civic Partners' ability to meet Calgarians' needs across various services and industries by maintaining access to existing services, addressing service level gaps or enhancing services provided by Partners to meet growth-related challenges or evolving customer expectations.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**60,000**	**11,533**	**25,543**	**14,773**	**8,152**	**0**
10-Year Capital Infrastructure Needs		60,595	96,207	79,746	76,064	44,886

Budget ID	Opportunity Type	Ward(s)
A414005	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Community & Culture
Council Strategic Priority: Community Livability & Well-being
Community Outcome: Calgarians have easy access to local services, facilities, and amenities.
Community Indicator: Good quality of life rating.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
46%	54%	0%	0%

Benefits:
Civic Partners operate unique facilities, supporting job creation and making Calgary a destination of choice. Civic Partners, with the help of over 150,000 volunteer hours, welcome over 2 million visitors annually, generating millions of dollars in revenue.
Investing in Civic Partner facilities supports Civic Partners' ability to continue providing unique, valuable, and inclusive services to visitors, community members and other non-profit organizations.
New facilities or substantial improvements can significantly improve facility performance and leverage other sources of funding. These projects generate temporary jobs and support long-term employment.

Primary Corporate Operating Risk: Capital Funding Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Large Civic Partner-led capital projects often require funding commitment and support to advance to shovel ready before other non-City funding sources may commit to the project, which could result in capital funding and infrastructure risks. Leveraging these potential funding opportunities supports The City's ability to renew assets in The City's capital portfolio. The City's investment in these projects will support priority projects and increase the likelihood of these projects receiving full funding and moving forward.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, millions of dollars of investment already committed by other orders of government could be lost. Capital renewal and rehabilitation needs at partner-operated facilities would remain unaddressed. Asset condition could deteriorate further, increasing the likelihood of unplanned repairs, facility restrictions or closures and disruption to services accessed by Calgarians. Over time, unresolved capital needs could increase future renewal requirements and reduce The City's ability to sustain reliable service delivery through these facilities and impact Civic Partners.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding level reduces, but does not eliminate, infrastructure and service-delivery risk across the partner asset portfolio. Capital needs that cannot be accommodated within available funding will remain and may require consideration in future budget cycles. Individual projects also remain subject to changes in condition, scope, cost, schedule and procurement requirements. Where delivery depends on partner or external contributions, changes in those funding sources may affect project timing or scope.

241 Calgary Public Library Investment Program

Department	Business Unit
Civic Partners	Civic Partners

Investment Description:
The Calgary Public Library serves all of Calgary with 52 per cent of Calgarians holding active memberships. The service provision standard for community libraries is 0.3 square feet per capita. As Calgary continues to grow, library services must grow to ensure all residents continue to have access to the resources, services, and connections that build strong communities. This investment will fund the construction and redevelopment of two libraries to increase capacity as Calgary grows. It is anticipated to add approximately 25,000 square feet of library space and improve access in areas experiencing service pressure. The Calgary Public Library Investment Program invests in land purchase, design, and construction of libraries in new communities and revitalization of libraries in existing communities to maintain service targets and adapt to evolving visitor needs.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**27,000**	**500**	**1,500**	**8,000**	**17,000**	**0**
10-Year Capital Infrastructure Needs		14,557	9,923	20,070	13,050	0

Budget ID	Opportunity Type	Ward(s)
A414095	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Grants, Developer & Other Contributions, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Community & Culture
Council Strategic Priority: Community Livability & Well-being
Community Outcome: Calgarians have easy access to local services, facilities, and amenities.
Community Indicator: Good quality of life rating.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
26%	36%	38%	0%

Benefits:
Investment in new facilities and redevelopment of the library's oldest locations help achieve its service targets throughout Calgary and ensure all visitors continue to receive a similar quality of service. The Calgary Public Library provided 18,500 programs to over 800,000 members in 2025, and saw over 7 million visits amid growing population, putting pressure on existing library locations.
Libraries provide lifelong learning and skills development opportunities through publicly accessible community spaces and opportunities to connect physically and virtually. As a community amenity, libraries attract new businesses and residents to areas, improving property values and supporting long-term jobs. With this investment we are anticipating to fund the construction and redevelopment of two libraries.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Population growth is increasing demand for library space, creating a risk that available capacity will not keep pace with service needs, particularly in communities with limited access to library services. Adding library capacity will help Calgary Public Library work toward its service target of 0.3 square feet per capita while distributing demand more effectively across the network.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, Calgary Public Library will not make progress toward its 0.3-square-foot-per-capita service target as Calgary grows. Service gaps and inequitable access will increase as Calgary grows. Continued pressure on existing locations could reduce user satisfaction, accelerate facility wear and increase maintenance requirements and costs associated with temporary locations.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, the program will add up to approximately 25,000 square feet of library space toward the 0.3-square-foot-per-capita service target. Population growth may continue to outpace new library capacity, leaving service gaps elsewhere in the network. Delivery may require temporary or leased space, resulting in additional operating costs.

242 Parks Project Development Program

Department	Business Unit
Infrastructure Services	Project Development

Investment Description:
Calgary's parks are facing increasing pressure from rapid population growth, aging infrastructure and rising demand for high-quality spaces. This program provides essential annual funding for the early planning and development work required to identify, assess, and prioritize future park investments, ensuring projects are strategically aligned and ready for delivery. Investing in early project development helps the City make informed decisions, directing limited capital funding to the highest-priority and highest-value opportunities.
This program provides a reliable pipeline of investment-ready projects for efficient and effective delivery. It advances Council priorities and directly supports Connect: Calgary's Parks Plan to progress key performance measures, including improving access to parks close to where people live and strengthening a connected, resilient parks system.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**9,752**	**1,890**	**2,422**	**2,954**	**2,486**	**0**
10-Year Capital Infrastructure Needs		2,901	2,939	2,978	3,017	16,709

Budget ID	Opportunity Type	Ward(s)
A482160	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Implicit Direction from Council

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Parks & Urban Forestry
Council Strategic Priority: Community Livability & Well-being
Community Outcome: Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.
Community Indicator: Access to multi-functional parks (residents within 400m).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
35%	35%	30%	0%

Benefits:
This program ensures parks are designed to meet real community needs—supporting safe places for families, recreation and everyday connection. It improves equity by directing investment to underserved areas and ensuring fair access to parks. Strong upfront planning avoids costly redesigns, delays and underused amenities, maximizing value from limited capital. It supports finding ways to increase naturalization, boost resilience and strengthen healthy networks for plants and wildlife. It also improves coordination across City services, reducing duplication and increasing efficiency. Overall, it delivers better projects, lower costs and more livable, vibrant communities for Calgarians.

Primary Corporate Operating Risk: Capital Funding Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program mitigates Capital Funding Risk by directing limited capital to the highest-need, highest-value park projects, reducing waste, rework, and poor investments. Without sustained funding, The City will face a critical shortage of "shovel-ready" projects. Needs identification, prioritization, and pipeline development keep projects clearly defined, with feasibility and design work underway, ensuring The City is prepared to leverage time-limited federal or provincial funding and grants when they become available. This avoids delays and cost escalation, improves accountability and Council confidence, supports equitable access to high-quality parks, and advances Community Livability and Reliable & Sustainable Infrastructure.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without funding, critical planning is missed, leading to poor project decisions, delays, higher costs and wasted capital. Weak governance reduces accountability and public trust, while misaligned investments limit service quality and equitable access. This severely hampers the City's ability to deliver meaningful parks, meet Connect targets, and strips the City of its competitiveness when competing for external, cost-matching grant programs that require shelf-ready designs.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding level limits the ability to build a pipeline of projects, increases future delivery risks, reduces competitiveness for grant funding and impacts staffing capacities. Proceeding requires sustained resourcing, alignment, and corporate commitment. Plans may not translate into funded projects, risking obsolescence and reducing ROI; however, these risks are manageable.

243 Golf Course Lifecycle

Department	Business Unit
Operational Services	Parks & Open Spaces

Investment Description:
The City of Calgary operates seven municipal golf courses that date back as far as the early 1900s through to the 1980s. Amenities include 90 golf holes, four practice greens, three driving ranges, multiple irrigation and storm water ponds and other supporting amenities to provide Calgarians with a good quality, affordable golf experience. As these facilities continue to age, they require more maintenance and/or replacement to maintain the same level of service that Calgarians have come to expect This program supports lifecycle work on assets with Current Replacement Value of $55.7 million.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**4,591**	**0**	**2,288**	**1,680**	**624**	**0**
10-Year Capital Infrastructure Needs		1,358	2,875	1,883	1,877	7,328

Budget ID	Opportunity Type	Ward(s)
P505_643	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Parks & Urban Forestry

Council Strategic Priority: Community Livability & Well-being

Community Outcome: Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.

Community Indicator: Park assets in poor and very poor condition.

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Golf is an activity that is important to many Calgarians, representing a significant portion of sports registrations in Calgary. Municipal golf courses ensure that golf is playable and accessible regardless of an individual's age, gender, ability or socio-economic status. Demand for municipal golf services is currently very high and support for this investment would avoid the need for urgent, unscheduled maintenance that would result in loss of revenue and interrupted service for Calgarians. We have already seen a positive response to the completion of the bunker renovation project at Shaganappi Point with players saying it improved the quality of the course and made it more enjoyable to play.

Primary Corporate Operating Risk: Capital Funding Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Investment protects Calgary's highly used, award-winning golf courses by keeping them up to date at the level and quality that Calgarians expect. Full investment would help the City's golf courses remain competitive and incorporate new industry trends, ensuring revenues remain at sustainable operating levels while avoiding higher future costs. Golf assets must be maintained to industry standards to continue attracting customers and to protect past investment made in these valuable park assets.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Risk of deteriorating assets and inability to improve assets without full replacement.
Decrease in reputation and increase in complaints and concerns from citizens on availability, function and condition of assets.
Public safety risks.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At this funding level, the irrigation replacement for Confederation Golf Course is prioritized, and clubhouse renovations and surfaces at Maple Ridge will not be completed. No public use of some assets during construction.

244 Park Delivery 2 - Upgrade Existing Regional Parks

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
The program focuses on improving Calgary's well-used regional parks so they continue to meet the needs of Calgarians. Many of these parks were built decades ago and are experiencing heavier use today. Investment is needed to address aging infrastructure, increase accessibility, strengthen healthy networks for plants and wildlife, and add year-round amenities to meet Calgarians' expectations for these highly valued spaces.
Upgrading parks enhances the overall experience for users and supports increased community density and Council priorities. Funding is needed to achieve the Connect: Calgary's Parks Plan (Connect) target of ensuring all existing regional parks are in "Good" condition or higher by 2035.
This Council-approved plan delivers targeted improvements to enhance safety and accessibility, contributing to more vibrant and healthy communities. By extending the life of existing park assets and adapting them to changing needs, the program ensures Calgary's regional parks remain welcoming, resilient and enjoyable for current and future generations.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**44,805**	**0**	**12,170**	**19,404**	**13,231**	**0**
10-Year Capital Infrastructure Needs		14,147	21,653	26,150	26,022	96,200

Budget ID	Opportunity Type	Ward(s)
P500_006	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Implicit Direction from Council

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Parks & Urban Forestry
Council Strategic Priority: Community Livability & Well-being
Community Outcome: Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.
Community Indicator: Access to multi-functional parks (residents within 400m).
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
50%	0%	50%	0%

Benefits:
Redeveloping existing regional parks addresses aging infrastructure to improve safety, reliability, and economic performance. Upgrades replace deteriorating assets, reduce hazards, and enhance visibility and accessibility. Parks remain inclusive and support health, recreation, and community connection. Our park system also provides Calgarians with opportunties for recreation and supports their wellbeing without a requirement to pay for each use; something that is becoming increasingly important as many Calgarians are facing rising costs. Redevelopment protects prior investments, extends asset life, avoids costly repairs and sustains tourism and local business activity.
This program delivers equitable upgrades citywide, including redevelopment projects such as Big Marlborough Park and Richmond Green Regional Park.

Primary Corporate Operating Risk: Capital Funding Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The program manages this risk through planned renewal and redevelopment of existing regional parks. Investing before assets fail extends their useful life, addresses safety and accessibility needs and reduces reliance on reactive repairs. Coordinating planning and construction maintains a pipeline of renewal projects and supports progress toward the Connect target for park condition.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, aging infrastructure in existing regional parks will continue to deteriorate as demand grows, increasing the likelihood of failing amenities, safety concerns, service disruptions and reactive repairs. The regional park redevelopment pipeline would also be disrupted, reducing progress toward the Connect target for all existing regional parks to be in "Good" condition or better by 2035. Accessibility and park-quality gaps would persist, while the value of previous public investment would decline as assets age without planned renewal.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, in-flight work can be completed, but capacity to plan and construct subsequent regional park upgrades remains limited. Regional parks not addressed in this cycle will remain exposed to aging-asset, service and accessibility risks. Limited planning for future projects may also interrupt the redevelopment pipeline, reducing the City's ability to advance future construction efficiently and achieve the 2035 park condition target. Delivery of funded projects will continue to require management of project cost, schedule and construction impacts.

245 Park Delivery 1 - Development of New Regional Parks

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This program acquires land and develops new regional parks to address gaps in access as Calgary grows. Regional parks serve multiple communities and provide larger-scale recreation, nature and gathering opportunities, supported by amenities such as parking and washrooms. Investment is required to advance the Connect: Calgary's Parks Plan target of 83 per cent of Calgary households having access to a regional park within five kilometers by 2035. Locating new parks in areas with identified service gaps improves geographic access, provides capacity for population growth and reduces pressure on existing regional parks. Projects include regional park development in growing and underserved areas, including Seton and Medicine Hill.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**31,117**	**0**	**5,289**	**15,453**	**10,375**	**0**
10-Year Capital Infrastructure Needs		12,700	19,200	15,298	14,546	202,578

Budget ID	Opportunity Type	Ward(s)
P500_004	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Implicit Direction from Council

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Parks & Urban Forestry

Council Strategic Priority: Community Livability & Well-being

Community Outcome: Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.

Community Indicator: Access to multi-functional parks (residents within 400m).

Primary Alignment to Principal Corporate Risk: Accommodating Growth Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
Investing in new regional parks delivers long-term value for Calgarians and The City. It improves equitable access to safe, welcoming spaces that support physical and mental wellbeing, strengthens social connection and addresses service gaps in underserved communities. Parks also help strengthen healthy networks for plants and wildlife, increase naturalization and boost resilience of natural areas. Safety can be improved when an open space is converted to a park by attracting more people to use the space, establishing stewardship for the area and intentional design that makes it a welcoming space for everyone. Parks support balanced growth, attract investment and reduce long term costs through proactive land acquisition and coordinated development. Regional parks are one of the few public spaces that are free and accessible which is increasingly important to Calgarians. This program supports the growth of our new and underserved communities, including the examples of Seton Regional Park and Medicine Hill Regional Park.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program mitigates Growth Risk by ensuring the regional park system expands in step with population growth and urban development. Without new regional parks, service gaps widen, existing parks become overutilized and inequities between established and developing areas increase. Delivering new regional parks as planned ensures growth is supported by adequate recreational and environmental infrastructure, consistent with Connect: Calgary's Parks Plan.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without funding, Calgary will not achieve the Community Indicator or Connect: Calgary's Parks Plan target of providing all communities with access to multi-functional regional parks. Existing regional parks will face increased crowding, while underserved neighbourhoods will experience widening park equity gaps and declining access to quality park amenities. Limited funding also reduces the ability to meet social, recreational and community expectations identified in Connect, weakening the integration of this Council-approved plan with city-wide parks planning and infrastructure decisions.

Risk(s) of Proceeding (Approving) This Capital Spending Request

With this investment, three new regional parks will be developed over the next budget cycle but funding to plan or develop future regional parks is severly limited, creating a significant gap in the delivery pipeline and limiting the City's ability to keep pace with growth. This level of funding does not provide funding for future land acquisition, which is essential to secure regional park space in both new and established communities. Delaying investment will increase land acquisition and development costs, reduce available opportunities and make it more difficult to meet future park needs. Access gaps will remain and additional capital investment will be required to achieve the 2035 target.

246 Urban Forestry - MDP Target

Department	Business Unit
Operational Services	Parks & Open Spaces

Investment Description:
This program seeks to grow Calgary's urban forest to meet Municipal Development Plan (MDP) tree canopy targets, and supports Connect: Calgary's Parks Plan (Connect) objectives, through planting new trees across the city. It will contribute to expanding the urban forest towards the objective of a 16 per cent tree canopy by 2060 by planting 360,000 trees from 2027 to 2028. Federal funding supports roughly half of the planting up until 2028 (IP2026-0356, Advancing Tree Equity through the 2 Billion Trees Program), but further investment is required to plant more trees in 2029 and 2030 to keep on track with urban canopy targets.
A healthy, resilient, growing urban forest improves the quality of life of Calgarians. Funding sustainable urban tree canopy growth provides many long-term benefits such as shade during extreme heat events, clean air and water, and vibrant, green spaces. Without investment, it is expected that a 1 to 2 per cent increase per decade in the urban tree canopy cannot be achieved. Ongoing capital funding is needed to make progress towards the 16 per cent by 2060 MDP target and Connect's target of planting 1.3 million trees by 2035.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**18,892**	**9,808**	**9,084**	**0**	**0**	**0**
10-Year Capital Infrastructure Needs		8,796	8,796	9,919	9,919	47,967

Budget ID	Opportunity Type	Ward(s)
P502_026	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Implicit Direction from Council

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Parks & Urban Forestry

Council Strategic Priority: Community Livability & Well-being

Community Outcome: Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.

Community Indicator: Good quality of life rating.

Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
This investment helps grow a strong and resilient urban forest that can adapt to changing climate conditions. It supports planting the right trees in the right places, improving soil, water, and growing conditions so trees can thrive over their full lifespan.
By increasing tree diversity and planting larger canopy trees, it improves shade, cooling, and neighbourhood livability. Targeted planting also helps expand tree coverage across the city, supporting long-term sustainability and community well-being. This investment will help to meet tree canopy coverage goals in MDP and Connect: Calgary's Parks Plan.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The Connect Plan directs the protection and enhancement of the tree canopy, in alignment with the 16 per cent canopy target by 2060 in the MDP. To meet the tree canopy and equity target, we need to plant more trees than we remove every year and improve conditions for tree success in low canopy neighbourhoods.
Communities with a lower tree equity can face higher health risks. Tree canopy cover reduces the risks associated with extreme weather events, such as long periods of heat. Trees also help to lower heating and cooling costs and can increase property values. This level of funding is below the amount required to improve tree equity in 2029 and 2030.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, Calgary's tree canopy would grow more slowly, reducing progress toward the MDP target of 16 per cent canopy by 2060 and limiting opportunities to improve tree equity in lower-canopy communities. The City would also lose approximately $11.3 million in federal funding if it does not meet the contribution agreement requirement for $12 million in matching tree-planting investment from all program sources in 2027 and 2028.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, approximately half of the planned tree planting can be completed during 2027–2030. Net-new planting would occur in 2027 and 2028, but no net-new trees would be funded in 2029 or 2030, and community planting initiatives, including Branching Out, would not be funded in those years. This interruption slows progress toward the 16 percent canopy target and limits tree-equity improvements. Trees added through the program also create ongoing requirements for establishment, maintenance, risk management and inventory that must be supported through operating resources.

247 Cemetery Upgrades

Department	Business Unit
Operational Services	Parks & Open Spaces

Investment Description:
Cemeteries are an essential City service that support families and communities during significant life moments while preserving Calgary's history, culture, and collective memory. Like roads, parks and other public infrastructure, cemetery assets require ongoing investment to remain safe, accessible and sustainable.
This program helps to address immediate safety needs while creating opportunities to advance future capacity and service improvements. It also supports responsible stewardship of the perpetual care reserve and helps ensure cemetery services remain sustainable and available for Calgarians in the years ahead. With capital investment limitations, funding will primarily be used to improve visitor access, increase operational safety and reduce long-term maintenance costs.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,606**	**161**	**482**	**482**	**482**	**0**
10-Year Capital Infrastructure Needs		250	2,100	1,550	27,270	4,040

Budget ID	Opportunity Type	Ward(s)
P504_632	Program	Ward 3, Ward 7, Ward 9, Ward 12

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Parks & Urban Forestry
Council Strategic Priority: Community Livability & Well-being
Community Outcome: Calgarians have easy access to local services, facilities, and amenities.
Community Indicator: Good quality of life rating.
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	75%	25%	0%

Benefits:
Investing in cemetery infrastructure helps ensure essential City services are available when families need them most, while protecting community history and heritage. Targeted funding addresses space and infrastructure gaps, reduces safety and financial risks, and avoids higher future costs caused by deferred maintenance. These projects improve reliability, accessibility, and environmental performance, support provincial requirements, and ensures that Calgary can provide respectful, dignified cemetery services for current and future residents.

Primary Corporate Operating Risk: Capital Funding Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Investing in cemetery development now helps keep costs down over time. Capital funding addresses aging facilities and adds needed space before problems become urgent. This reduces the need for costly emergency repairs and service disruptions. Planning ahead allows work to be done in stages, protects existing assets, and helps manage budgets responsibly, avoiding higher future costs. By investing now, we can ensure that cemetery services remain reliable, respectful, and accessible for today's families and future generations.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Calgary's growing population requires updated cemetery amenities to meet community expectations. Cemetery maintenance standards are provincially legislated. Underinvestment may result in accessibility challenges, higher maintenance costs and declining assets, which may lead to increased regulatory and public scrutiny if cemeteries are not maintained to expected standards. Without investment, families will face fewer end-of-life service options, more service delays, pressure on existing cemetery capacity will increase, and opportunities to generate revenue that supports ongoing maintenance and perpetual care will be constrained.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the proposed level of funding, small improvements to cemeteries can be made such as improved signage, site furniture, regional pathways and a boardwalk. The current funding level does not support needed irrigation system projects, utility upgrades, development of additional lands, or a multiuse gathering centre, requested by communities. Without major improvements, there may be reduced revenues, which impacts the perpetual care fund and long-term sustainability. Building strategic cemetery infrastructure commits The City to upfront costs and coordination, but meets community needs, adds capacity in a planned way, and supports reliable, respectful essential services over the long term. Partial funding would further limit the City's ability to expand capacity and complete supporting infrastructure improvements, reducing future revenue opportunities and increasing long-term service and financial risks.

248 Urban Forestry - Lifecycle

Department	Business Unit
Operational Services	Parks & Open Spaces

Investment Description:
This lifecycle program removes and replaces aging, declining and high-risk public trees to maintain a safe, healthy and resilient urban forest. In 2026, approximately 39,000 trees require removal and replacement. The program will address this backlog and support ongoing lifecycle replacement of approximately 5,000 trees annually in parks, along roadways and in other public spaces. Planned replacement reduces safety risk, maintains the urban forest over time and supports Council's direction to target a "Good" service level for public-tree removal and replacement.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**54,356**	**6,000**	**16,230**	**18,485**	**13,641**	**0**
10-Year Capital Infrastructure Needs		12,493	13,954	13,954	13,954	69,771

Budget ID	Opportunity Type	Ward(s)
P502_028	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Explicit Direction from Council

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Parks & Urban Forestry

Council Strategic Priority: Community Livability & Well-being

Community Outcome: Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.

Community Indicator: Park assets in poor and very poor condition.

Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Lifecycle replacement reduces the number of aging and high-risk trees in the public inventory, improving safety and sustaining Calgary's urban forest. Addressing the approximately 39,000-tree backlog enables a planned rather than reactive approach to removal and replacement. Dedicated capital funding also allows operating resources to focus on proactive care, including pruning approximately 70,000 trees annually. Replacing declining trees supports long-term canopy resilience and preserves the environmental and community benefits of public trees for future generations.Communities with a lower tree canopy can face higher health risks. Tree canopy cover reduces the risks associated with extreme weather events, such as long periods of heat. Trees also help to lower heating and cooling costs and can increase property values.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The investment manages asset risk through planned, condition- and risk-based tree removal and replacement. Addressing the existing backlog and maintaining ongoing lifecycle replacements reduces reliance on reactive removals and enables operating resources to focus on inspection, pruning and proactive tree care. Replacement planting also establishes the next generation of public trees as mature trees reach the end of their lifecycle.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, the approximately 39,000-tree removal and replacement backlog will persist or grow as additional trees reach the end of their lifecycle. Declining and high-risk trees would remain in the inventory longer, increasing pressure for reactive removals and increasing public-safety and operating risks. Fewer replacement trees would also slow renewal of the urban forest and reduce progress toward Connect: Calgary's Parks Plan and the Municipal Development Plan's long-term tree-canopy target.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, the program can advance removal and replacement of priority trees. New lifecycle needs will continue to emerge as trees age or decline, so priorities may change based on condition and safety assessments. Replacement trees also require ongoing establishment and maintenance, creating an operating requirement that must be sustained for lifecycle investment to achieve its intended long-term benefits.

249 Parks Technology AIP

Department	Business Unit
Operational Services	Parks & Open Spaces

Investment Description:
This funding will replace and upgrade the digital tools Parks and Open Spaces rely on every day to provide safe and functional parks. It includes systems used to manage cemeteries, track work and assets, map locations and manage inventory at sites like tree nurseries. Many of these tools are outdated, custom-built, or no longer supported, which puts service reliability, safety and data quality at risk.
A modern asset management system that integrates work orders, cost tracking and mapping is critical to track park asset condition, schedule maintenance and meet safety and regulatory requirements. Funding will improve efficiency by enabling mobile app work, real-time data and better decision-making. It will update essential field hardware such as iPads, scanners and GPS-enabled devices. These tools support performance tracking and support Connect: Calgary's Parks Plan objectives. Without reliable systems, park assets cannot be managed or reported on effectively to understand service delivery levels. Partial or no funding increases the risk of system failure and reduces tracking, reporting and service quality.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,246**	**0**	**670**	**984**	**1,592**	**0**
10-Year Capital Infrastructure Needs		300	650	650	1,500	1,400

Budget ID	Opportunity Type	Ward(s)
A420150	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Parks & Urban Forestry
Council Strategic Priority: Community Livability & Well-being
Community Outcome: Parks, green spaces, playgrounds, and City facilities are well-maintained and invested in to support quality of life.
Community Indicator: Park assets in poor and very poor condition.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
80%	0%	20%	0%

Benefits:
This investment upgrades the software and equipment Parks and Open Spaces relies on to plan, track and deliver services to Calgarians. New systems will replace outdated tools, improving reliability and reducing the risk that we are relying on software programs or versions of programs that are no longer supported. Better data will help staff plan work, manage costs and understand service levels.
It will also improve response times through 311, make better use of resources by tracking work and support stronger planning with clear, accessible asset information. Overall, it means more efficient services and better value for Calgarians.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Upgrading and replacing technology reduces operational risk by giving staff better tools to plan, track, and manage work. Reliable systems provide clear information on service levels, costs, and performance. This helps identify issues early, improve efficiency, improve response times to Calgarians, and ensures that resources are used wisely. Modern data and reporting tools are needed so that informed, timely, decisions can be made to maintain safe, consistent, high-quality services for Calgarians.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

If funding is denied or limited, outdated systems may fail. This can reduce efficiency, slow responses to 311 requests, and increase manual work. Poor data may affect planning and reporting, leading to inefficiencies and lower service quality for Calgarians.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Technology costs may increase over time, including subscription and licensing fees. Systems may also need to be taken offline during upgrades or replacements, which can cause temporary service disruptions.

250 Cemetery Development

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This investment advances long-term cemetery and regional park service in north Calgary through master planning for the North Regional Park and Cemetery on land acquired in 2018. The master plan will define cemetery capacity, park amenities, site servicing, access, phasing and future operating requirements, improving cost certainty and informing future capital decisions. The investment also improves accessibility by paving roads at Prairie Sky Cemetery and repays $10 million to the Revolving Land Fund, restoring the it's capacity to support future growth opportunities. Prairie Sky Cemetery currently has approximately 20 years of capacity remaining, making advance planning important to maintain long-term cemetery service as Calgary grows.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**20,081**	**0**	**6,515**	**11,515**	**2,051**	**0**
10-Year Capital Infrastructure Needs		10,000	8,500	500	1,020	77,980

Budget ID	Opportunity Type	Ward(s)
P504_631	Program	Ward 3, Ward 12

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Implicit Direction from Council

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Parks & Urban Forestry
Council Strategic Priority: Community Livability & Well-being
Community Outcome: Calgarians have easy access to local services, facilities, and amenities.
Community Indicator: Good quality of life rating.
Primary Alignment to Principal Corporate Risk: Legal Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
The investment improves long-term access to cemetery and regional park services, particularly for north Calgary. Integrated master planning will establish capacity, infrastructure requirements, costs and phasing before construction decisions are made, improving cost certainty and reducing delivery risk. The regional park will address an identified geographic service gap and provide future space for recreation, gathering and access to nature. Paving roads at Prairie Sky Cemetery improves accessibility, while repayment of the Cemeteries Land Fund restores financial capacity for future growth opportunities.

Primary Corporate Operating Risk: Compliance Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
As Calgary grows toward a population of two million, cemetery and regional park services must also expand. Burial options may become more limited and less accessible, while the regional park service gap in north Calgary will continue. The master plan will identify the capacity, infrastructure, costs and phasing required for both uses. It will also assess how cemetery operations, park activities, natural features and community access can be appropriately integrated. Planning now will reduce uncertainty, support coordinated infrastructure decisions and help ensure services keep pace with growth. Repaying the revolving fund ensures the City meets its commitments, ensure funds are available for other needs and reduces financial risk.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, a master plan would be delayed, increasing the risk of limited burial capacity, longer travel for cemetery services and a continued regional park gap in north Calgary. Existing parks may face greater pressure as surrounding communities grow. Delay may also increase future costs, reduce the time available to address servicing and site constraints, and postpone public input needed to inform future design and construction decisions. Failure to repay the Revolving Fund prolongs internal borrowing, constrains The City's financing flexibility, and reduces available funds. Misalignment with approved fund practices increases long-term costs and financial risk for this essential service.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, The City can advance planning and targeted cemetery improvements, but significant future capital investment will still be required to develop additional cemetery capacity and the North Regional Park. Combining cemetery and park uses may also create design, access and compatibility challenges. Technical studies, engagement, cost estimates and phased planning will help manage these risks before future funding decisions. Cost escalations may occur for cemetery upgrades. If less funding is available for development, some projects could be delayed, affecting service availability in the short term.

251 City Building Program Policy Finalization

Budget proposal rationale: Explicit Direction from Council

Department: Planning & Development Services

Business unit: City & Regional Planning

Budget proposal description

This proposal requests one-time operating funding in Q1 and Q2 2027 to finalize remaining policy details, report back to Council in January 2027, complete phase 6 of public engagement and prepare Calgary Plan and Zoning Bylaw for Public Hearing Council meetings in the first half of 2027. The scope is limited to policy completion and program closeout and does not include implementation or ongoing operations.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.1	-	-	-
Ongoing ($M)	-	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Benefits of budget proposal

This proposal supports the performance metric by providing one-time funding to finalize remaining policy details, complete outstanding approval milestones and formally conclude the City Building Program. The funding addresses timeline extensions due to engagement sequencing and Council review processes, enabling completion of the Calgary Plan, Zoning Bylaw and Street Manual within a defined timeframe. This ensures the program achieves full Council approval and avoids reliance on outdated planning policies and bylaws.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Balanced Growth & Evolving Neighbourhoods	A future-ready Calgary is built through sustainable growth and evolving communities.	Land use diversity score (mix of residential/commercial)
Corporate strategic pillar/desired state:	Public Service Excellence	Outcome-oriented results
Alignment to long-term plan:	The Calgary Plan (DRAFT)	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Without one-time funding to complete remaining policy finalization and approval milestones, there is a high risk that the Calgary Plan, Zoning Bylaw and Street Manual will be left incomplete or delayed - leaving the City to rely on outdated policy and bylaw documents (including Land Use Bylaw 1P2007), and fragmenting program close-out. This would prolong The City's reliance on outdated and incomplete planning policies and bylaws, requiring additional resources to modernize outside a cohesive program structure. The requested resources mitigate this risk by enabling completion of remaining technical work, approvals and formal program closeout within a defined timeframe.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
If this proposal does not proceed, the City assumes a high risk that Council-directed policy work remains incomplete. This would result in unclear status of the policies, fragmented program close-out, unresolved approval gaps, increased downstream cost to re-mobilize staff, and erosion of public and interested party confidence in the City's ability to complete complex, Council-approved initiatives.	Proceeding with this proposal assumes that final approvals and close-out activities are completed within a compressed and time-limited window. Delays in Council scheduling or additional direction could affect sequencing and workload. These risks are mitigated through one-time funding, focused scope limited to policy completion, and clear end-of-program milestones.

252 Calgary Plan, Zoning Bylaw and Street Manual Implementation

Budget proposal rationale: Explicit Direction from Council

Department: Planning & Development Services

Business unit: City & Regional Planning

Budget proposal description

This proposal delivers time limited implementation and early adoption support for the Calgary Plan, Zoning Bylaw and Street Manual following the formal close out of the City Building Program. With policy development and approval complete, it bridges the gap between Council approval and consistent operational use by coordinating implementation across the corporation, aligning workflows, governance, systems, data and mapping, and providing practical tools and guidance. The proposal is strictly limited to implementation of enablement and known transition gaps, and excludes ongoing operations, permanent service delivery, and long-term sustainment.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	0.9	0.9	-	-
Ongoing ($M)	-	-	-	-
FTEs**	-	-	-	-

**This one-time budget proposal is split across: $1.3 million for City & Regional Planning, $0.4 million for Downtown Strategy, $0.1 million for Planning and Development Services.*

***Number of Full Time Equivalents associated with this budget proposal*

Benefits of budget proposal

This proposal directly advances the performance metric by enabling the timely completion and integration of priority Calgary Plan, Zoning Bylaw and Street Manual implementation deliverables into day-to-day operations. It focuses resources on critical readiness activities such as aligned workflows, training and practical guidance, ensuring these tools and maps are delivered and consistently used. Tracking completion and operational adoption provides a clear measure of implementation progress and early evidence of readiness, supporting consistent policy application prior to full transition to operations. 100% of implementation deliverables/actions expected to be completed by the end of 2028.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Balanced Growth & Evolving Neighbourhoods	A future-ready Calgary is built through sustainable growth and evolving communities.	Land use diversity score (mix of residential/commercial)
Corporate strategic pillar/desired state:	Public Service Excellence	
Alignment to long-term plan:	The Calgary Plan (DRAFT)	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Without time limited implementation enablement, there is a high risk that the Calgary Plan, Zoning Bylaw, and Street Manual are interpreted and applied inconsistently across service areas and external users. This creates operational inefficiencies, rework, delays in application review, increased appeals and complaints, and reputational risk to the City. The requested resources directly mitigate these risks by coordinating implementation sequencing, aligning workflows and systems, and developing clear guidance and tools to support consistent interpretation before full transition to operations.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
If this proposal does not proceed, The City assumes a high likelihood of fragmented and inconsistent implementation of Council-approved policies. Business Units would be required to absorb implementation activities without coordination, increasing errors, delays in housing and development applications, rework, staff burden and appeals. This risk undermines Council investments, eroding public confidence, and creating downstream operational and legal pressures that are more costly to address after policy adoption.	Delivering implementation enablement as a finite phase requires disciplined scope control to avoid unintentionally extending into ongoing operations or sustainment. There is also a dependency on timely engagement from multiple business units and external partners, which could affect sequencing. These risks are mitigated through time-limited funding, clearly defined deliverables, and governance focused on readiness and transition to operations.

253 Downtown Office Conversion Program

Budget proposal rationale: Implicit Direction from Council

Department: Planning & Development Services

Business unit: Downtown Strategy

Budget proposal description

This proposal funds the continuation and evolution of Calgary's Downtown Office Conversion Program, providing targeted financial incentives to convert vacant and underused downtown office space into housing, hotels, post-secondary and other uses, accelerating downtown revitalization and economic recovery. The one-time $67.5 million investment in 2028 will enable The City to continue removing office inventory toward the ultimate goal of 6 million square feet removed by 2031, Continued funding will also help stabilize the downtown tax base, add housing where infrastructure already exists, support economic recovery and advance Council's Greater Downtown Plan.

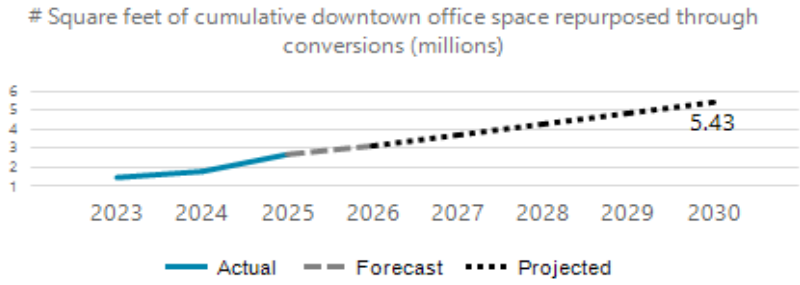
Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	-	67.5	-	-
Ongoing ($M)	-	-	-	-
FTEs**	-	-	-	-

**The total one-time funding request for this initiative is $202.5 million over four years. The 2027-2030 budget includes funding only $67.5 million for 2028. The remaining $135.0 million may be considered through future budget adjustment processes.*

***Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # Square feet of cumulative downtown office space repurposed through conversions (millions)



Benefits of budget proposal

This proposal will help The City remove 6 million square feet of underutilized office space in downtown by 2031. As of 2026, the Downtown Office Conversion Program is supporting 21 conversion projects, transforming 2.68M sq ft of underutilized office space into 2,655 new homes for an estimated 4,205 residents, 226 hotel rooms and a hostel. The Program has proven highly effective, removing nearly half of the targeted surplus office space and helping to stabilize assessed values, strengthen the downtown tax base, and limit further tax shifts to Calgarians outside the core. Estimated projections for 2029 and 2030 will only be possible if funding becomes available for the Program for both years.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Balanced Growth & Evolving Neighbourhoods	A future-ready Calgary is built through sustainable growth and evolving communities.	Land use diversity score (mix of residential/commercial)
Corporate strategic pillar/desired state:	Financial Sustainability	Resilient planning
Alignment to long-term plan:	Calgary's Greater Downtown Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Without continued funding, elevated downtown office vacancy is expected to persist due to market shifts, eroding assessed values and increasing citywide tax pressure. Halting investment before market stabilization risks performance of prior City investments, delayed redevelopment and prolonged negative impacts on vibrancy and safety. The requested $67.5M one-time investment sustains momentum in 2028 but is not sufficient to reach the 6M sq ft removal target by 2031. It will still help anchor private and intergovernmental funding and advance downtown diversity to a tipping point where vacancy stabilizes, assessment recovers and prior investments deliver full fiscal and community returns.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
If the investment is not approved, The City faces continued elevated downtown office vacancy driven by structural market shifts, putting ongoing downward pressure on assessed values and weakening the municipal tax base. This increases the risk of further tax burden redistribution to residents and businesses citywide. Without sustained funding, prior City investments risk underperforming as the market fails to reach stabilization, conversion projects stall and vacancy related impacts to vibrancy, safety and economic confidence persist. Long-term fiscal recovery and the 6M sq. ft. removal target would be at risk, impacting The City's reputation on achieving goals and transforming downtown.	Proceeding with the proposal carries risks related to market uncertainty, project feasibility and reliance on external conditions. Even with incentives, conversion projects may face cost escalation, construction complexity or financing constraints that delay delivery. A large one-time investment may increase expossure if market conditions worsen or fewer viable projects advance or if housing and demand absorption occurs more slowly than anticipated, delaying assessment recovery and visible outcomes.

254 Foothills Annexation Operating Budget

Budget proposal rationale: Explicit Direction from Council

Department: Planning & Development Services

Business unit: City & Regional Planning

Budget proposal description

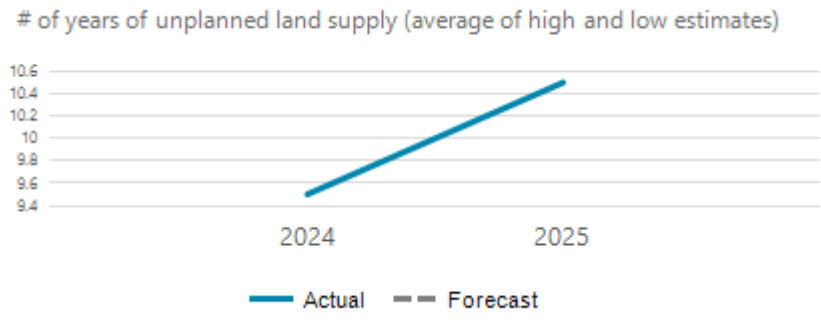
This budget ask is to enable the continuation of work on a proposed annexation from Foothills County lands, as directed by Calgary City Council in 2025. Staff resources and consultation budget is required beyond the 2026 budget year to advance the work.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.3	0.3	-	-
Ongoing ($M)	-	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of years of unplanned land supply (average of high and low estimates)



Benefits of budget proposal

This proposal enables The City to advance Council-directed annexation work that directly influences future Years of Unplanned Land Supply tracked thru the Suburban Residential Growth framework. Annexation increases the long-term inventory of potential residential land beyond approved plans, improving Calgary's capacity to respond to future growth pressures. By funding technical studies, engagement and statutory processes required for annexation, this proposal supports maintaining a balanced supply of planned and unplanned land over time, helping ensure sufficient future growth capacity to support competitive land markets, housing affordability and fiscally responsible infrastructure planning

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Balanced Growth & Evolving Neighbourhoods	A future-ready Calgary is built through sustainable growth and evolving communities.	Land use diversity score (mix of residential/commercial)

Corporate strategic pillar/desired state: Trusted and Transparent Governance

Alignment to long-term plan:

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
If this budget isn't funded, Council's directive to move forward with the proposed annexation can't be fulfilled. Calgary staff would not be available for support. Not moving ahead with the annexation could create reputational risks with Foothills County and the landowners affected by the proposal.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
It will not be possible to execute Council's direction without this budget.	Even if this work is funded, there is no guarantee that an annexation agreement will be reached with Foothills County, or that the Land & Property Rights Tribunal will recommend annexation to Provincial Cabinet. As a result, this funding may not lead to a change or outcome aligned with Council's direction.

255 Industrial Development Incentive Program

Budget proposal rationale: Explicit Direction from Council

Department: Planning & Development Services

Business unit: City & Regional Planning

Budget proposal description

Requesting $20M ($10M per year in 2027 and 2028) for the Industrial Development Incentive Program. The Program will support light and medium general industrial development in Calgary's greenfield industrial areas by offsetting some development costs and increasing the viability of industrial development. By increasing the supply of shovel-ready industrial land, the program aims to attract private investment, create jobs, grow the non-residential tax base, and support Calgary's long-term economic growth. The incentive is part of the Council approved Industrial Action Plan. The incentive is active; one submission is close to approval and two more are under review.

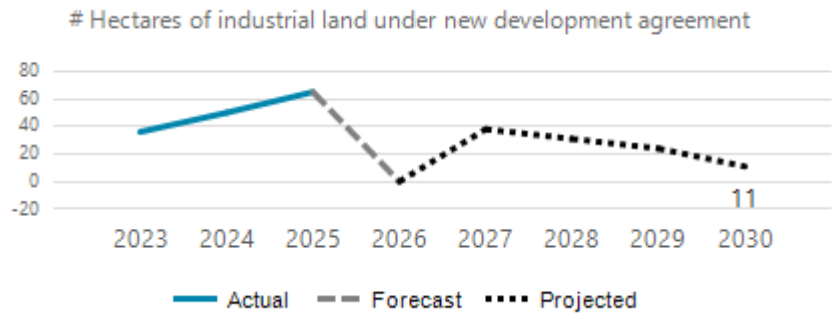
Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	10.0	10.0	-	-
Ongoing ($M)	-	-	-	-
FTEs**	-	-	-	-

**The total one-time funding request for this initiative is $40.0 million over four years. The 2027-2030 budget includes only $20.0 million for 2027 and 2028. The remaining $20.0 million may be considered through future budget adjustment processes.*

***Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # Hectares of industrial land under new development agreement



Benefits of budget proposal

The proposal requests $20M total ($10M per year) for the Industrial Development Incentive Program from 2027 to 2028 to increase shovel-ready industrial land supply, supporting increased off-site levy revenues, growth in the municipal non-residential property tax base, additional job opportunities and higher GDP. The performance measure is land (hectares) under new industrial development agreements, which is a leading indicator of future industrial development. Continued funding should directly increase the amount of hectares under industrial development agreements, leading to a greater supply of shovel ready industrial land.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Balanced Growth & Evolving Neighbourhoods	Growth occurs only where supporting infrastructure, financial capacity, and long-term operational sustainability are in place.	Land use diversity score (mix of residential/commercial)
Corporate strategic pillar/desired state:	Financial Sustainability	Financial decisions are tied to strategy and outcomes
Alignment to long-term plan:	Citywide Growth Strategy	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Without City-led action, Calgary may lose opportunities to attract urban-compatible industrial businesses, along with jobs and revenue. Vacant industrial land within city limits creates a reputational risk. These risks can be mitigated by incentivizing industrial land development to offset development costs. Industrial land cash-in-lieu (Municipal Reserve) supports school site purchases. A Joint Use Fund gap exists due to growth-driven needs; additional funding sources help ensure adequate capacity. Limited industrial growth could push the tax rate ratio toward the 5:1 limit (4.64:1). Industrial development expands the non-residential base and reduces pressure.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Reputational risk of providing 2026 funding ($5M) and not following through with consistent, follow-up funding. Risk of not delivering on Council approved Industrial Action Plan. Risk of being seen as supporting residential growth with hundreds of millions but not supporting non-residential (industrial) growth.	The impact of an incentive program will be continuously monitored. If the incentive is too small, or if other jurisdictions lower their own costs to sustain an economic edge, the desired goals will not occur. Or, if the market is generally weak, incentives may not attract interest regardless of magnitude.

256 Overhead to Underground Power Program

Budget proposal rationale: Explicit Direction from Council

Department: Planning & Development Services

Business unit: City & Regional Planning

Budget proposal description

The Overhead to Underground Power Program funds moving power lines underground to support redevelopment in established areas. Moving these lines removes a barrier to new housing and improves site design. The program also improves safety, reliability, and the look and function of streets and public spaces.

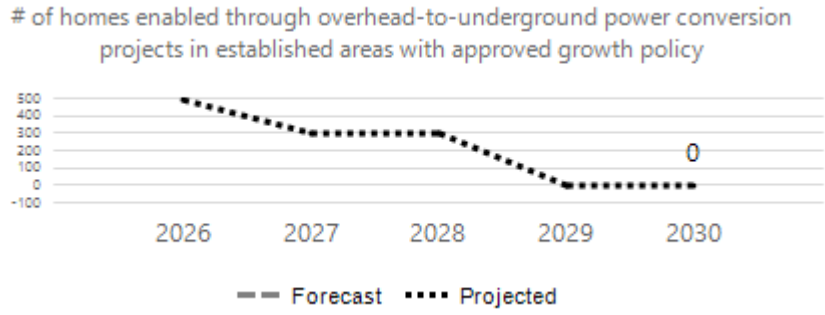
Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	3.0	3.0	-	-
Ongoing ($M)	-	-	-	-
FTEs**	-	-	-	-

**The total one-time funding request for this initiative is $12.0 million over four years. The 2027-2030 budget includes funding only $6.0 million for 2027 and 2028. The remaining $6.0 million may be considered through future budget adjustment processes.*

***Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of homes enabled through overhead-to-underground power conversion projects in established areas with approved growth policy



Benefits of budget proposal

This proposal extends the number of housing units enabled per dollar of City infrastructure investment by removing overhead power as a structural constraint to redevelopment in strategic nodes and corridors with existing servicing. By targeting investment to sites with approved growth policy and demonstrated redevelopment potential, the program helps ensure infrastructure spending is aligned with planned intensification. This supports more efficient land use, improves housing delivery outcomes in nodes and corridors, and strengthens the link between infrastructure investment and long-term growth objectives. 2026 forecast reflects program's launch, supported by $8.98M in HAF over 2 years.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Balanced Growth & Evolving Neighbourhoods	Growth occurs only where supporting infrastructure, financial capacity, and long-term operational sustainability are in place.	Infrastructure investment per new resident
Corporate strategic pillar/desired state:	Innovation and Agility	Bold ideas and creative solutions are recognized
Alignment to long-term plan:	Municipal Development Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
There is a risk that infrastructure investment does not translate into anticipated redevelopment or housing outcomes if projects are misaligned with developer intent, other obstacles, or the market. The requested resources mitigate this risk by enabling a centralized program with clear eligibility and prioritization criteria focused on sites with approved growth policy, demonstrated redevelopment constraints, and active development interest. This ensures investments are paced, targeted, and aligned with Council-approved growth objectives, reducing the likelihood of low-performing or stranded infrastructure investments.	Medium

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding with this proposal risks leaving overhead power infrastructure as a persistent barrier to redevelopment in established areas, undermining the implementation of Council-approved planning policy. This may result in lower housing yields, continued avoidance of encumbered sites, inefficient land use, and missed opportunities to align infrastructure investment with growth objectives in key nodes and corridors, increasing long-term servicing costs and pressure for growth in greenfield areas.	Proceeding with this proposal introduces financial and coordination risks related to investing in capital-intensive utility burial projects with variable timelines and reliance on multiple partners. Cost escalation, scheduling complexity, or changes in redevelopment timing could affect outcomes. These risks are mitigated through defined annual funding envelopes, project selection criteria, and early coordination with ENMAX and internal business units, enabling investment pacing and scope adjustments if required.

257 Three Phase Power Growth Program

Budget proposal rationale: Implicit Direction from Council

Department: Planning & Development Services

Business unit: City & Regional Planning

Budget proposal description

The Three Phase Power Growth Program supports redevelopment in nodes and corridors in established communities by subsidizing three-phase electrical service extensions where capacity constraints limit higher-density housing and mixed-use development. Providing access to three-phase power removes a key infrastructure barrier to projects aligned with approved policy, enabling additional housing and supporting more efficient use of land, infrastructure, and public investment.

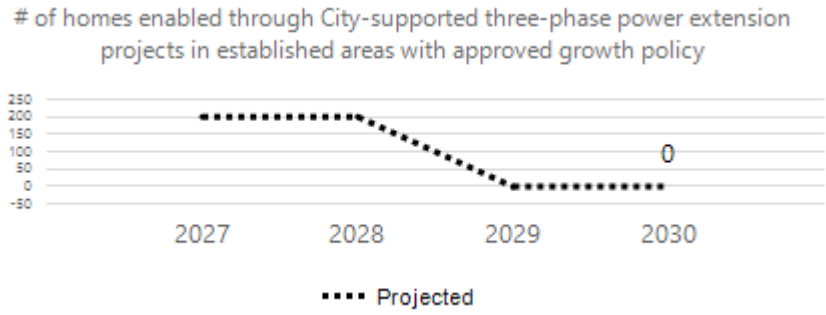
Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	1.0	1.0	-	-
Ongoing ($M)	-	-	-	-
FTEs**	-	-	-	-

**The total one-time funding request for this initiative is $4.0 million over four years. The 2027-2030 budget includes funding only $2.0 million for 2027 and 2028. The remaining $2.0 million may be considered through future budget adjustment processes.*

***Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of homes enabled through City-supported three-phase power extension projects in established areas with approved growth policy



Benefits of budget proposal

This proposal improves the effectiveness of previous infrastructure investment by removing three-phase power as a constraint to higher density growth in strategic nodes and corridors. By targeting sites with approved growth policy and demonstrated demand, the program supports higher housing yield per dollar invested, strengthens alignment between infrastructure spending and planning objectives, and enables more efficient land use in growth nodes and corridors.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Balanced Growth & Evolving Neighbourhoods	Growth occurs only where supporting infrastructure, financial capacity, and long-term operational sustainability are in place.	Infrastructure investment per new resident
Corporate strategic pillar/desired state:	Innovation and Agility	Bold ideas and creative solutions are recognized
Alignment to long-term plan:	Municipal Development Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
There is a risk that subsidizing three-phase power extensions does not translate into anticipated redevelopment outcomes if projects are misaligned with developer intent, other obstacles, or the market. This risk is mitigated through clear eligibility and prioritization criteria focused on sites with approved growth policy, demonstrated infrastructure constraints, and active development interest, ensuring investment is targeted and aligned with Council-approved objectives.	Medium

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding with this proposal risks maintaining three-phase power limitations as an ongoing barrier to redevelopment in established areas. This would undermine implementation of approved planning policy, limit housing delivery in targeted nodes and corridors, and reduce opportunities to align infrastructure investment with growth objectives, placing greater pressure on greenfield expansion.	Proceeding with this proposal introduces financial and coordination risks related to capital-intensive utility upgrades and reliance on external partners. Cost escalation, delivery timing, or changes in development schedules could affect outcomes. These risks are managed through capped annual funding, staged approvals, and early coordination with utility providers and internal business units.

258 Mixed Use Redevelopment

Department	Business Unit
Infrastructure Services	Real Estate & Development Services

Investment Description:
The Mixed-Use Redevelopment program supports the stewardship, planning, and preparation of City owned lands to enable future mixed-use redevelopment that enables complete, well-connected neighbourhoods. This includes maintenance and construction of small-scale infrastructure on lands within The City's inventory that are not anticipated to be addressed in any budget-supported project in the short or medium term. The program supports early-stage planning, technical and market analysis, and investigative work to assess development potential, market interest, and site readiness. The program also supports strategic land management activities that align redevelopment priorities with long-term financial, economic, and community objectives.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**19,450**	**1,750**	**5,750**	**6,100**	**5,850**	**0**
10-Year Capital Infrastructure Needs		1,750	5,750	6,100	5,850	10,450

Budget ID	Opportunity Type	Ward(s)
A480854, A482300, A482301, P705_DLS, P705_PDV	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Explicit Direction from Council

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Balanced Growth & Evolving Neighbourhoods
Community Outcome: Neighbourhoods are responsive and develop and evolve to meet local needs.
Community Indicator: Land use diversity score (mix of residential/commercial).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
This investment strengthens The City's ability to deliver well-connected, complete communities and employment areas that support economic growth. Mixed-use redevelopment promotes greater densification, enhanced walkability and connectedness to various amenities, and increased proximity to transit options. Proactive land planning and servicing improves market readiness, attracts private investment, and enhances the value of City owned land. Early analysis and coordination also help ensure development aligns with market needs, transportation access, and regional competitiveness.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The program mitigates operational risk by reducing uncertainty related to land readiness, market viability, and regulatory approval timelines. Early planning, technical analysis, and active engagement with planning and development authorities help identify constraints and resolve issues before they delay or derail future projects. Portfolio oversight and market aligned re-development improve financial performance and reduce exposure to underutilized real property assets.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, City owned lands may remain underprepared and less competitive, limiting redevelopment opportunities and economic growth. Delayed planning and servicing could result in higher future costs, missed market windows, or reduced flexibility to respond to emerging real estate industry trends. Weak alignment between planning, land readiness, and market demand increases the risk of stranded assets and reduced returns to The City. Over time, this would constrain The City's ability to leverage its land portfolio to support strategic growth and long-term financial sustainability.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The program requires ongoing coordination with market participants, established communities, and internal partners to ensure investments remain aligned with evolving market conditions and redevelopment priorities.

259 Land Acquisition -Industrial Lands

Department	Business Unit
Infrastructure Services	Real Estate & Development Services

Investment Description:
The Land Acquisition - Industrial Lands program supports the strategic acquisition of land for future industrial development on City owned lands. This includes contingency funding to enable timely industrial land repurchases as opportunities arise and is not directly tied to specific parcels in advance. The program ensures The City can proactively respond to market demand and changing economic conditions while maintaining a competitive and resilient industrial land portfolio. By securing land early, The City preserves flexibility to enable future employment growth and industrial development aligned with long-term city objectives.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**10,000**	**2,500**	**2,500**	**2,500**	**2,500**	**0**
10-Year Capital Infrastructure Needs		2,500	2,500	2,500	2,500	12,500

Budget ID	Opportunity Type	Ward(s)
P699_001	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Implicit Direction from Council

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Balanced Growth & Evolving Neighbourhoods
Community Outcome: Neighbourhoods are responsive and develop and evolve to meet local needs.
Community Indicator: Land use diversity score (mix of residential/commercial).
Primary Alignment to Principal Corporate Risk: Financial Sustainability Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
This investment supports economic growth by ensuring a reliable supply of industrial land that can accommodate existing and emerging industries. Proactive land acquisition improves The City's ability to respond to market opportunities and attract investment in a competitive regional context. Collaboration across business units helps identify cost-effective infrastructure solutions, keeping development economically viable. Over time, this approach strengthens Calgary's industrial base, job creation potential, increased tax dollars, and financial resilience.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The program mitigates operational risk by ensuring The City has access to appropriately located industrial land when demand arises, reducing reliance on reactive or higher cost solutions. Contingency funding for industrial land repurchases improves The City's ability to act quickly in changing market conditions, protecting long-term economic outcomes. Cross business unit coordination and advocacy support development standards that are cost-effective and aligned with market expectations, reducing project delivery risk. By planning ahead and maintaining flexibility, the program helps ensure industrial development can proceed efficiently and sustainably as growth pressures increase.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, The City risks losing timely access to suitable industrial land, limiting its ability to support employment growth and economic diversification. Delays in land acquisition could lead to higher costs, missed investment opportunities, and reduced competitiveness compared to peer jurisdictions. Inflexible or cost prohibitive development standards could further hinder industrial development. Over time, these constraints may weaken Calgary's economic resilience and reduce long-term returns to Calgarians.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The program requires careful market monitoring and coordination across multiple stakeholders to ensure land acquisitions and development standards remain aligned with economic conditions and demand.

260 Mobility Network Planning Studies

Department	Business Unit
Planning & Development Services	City & Regional Planning

Investment Description:
This program funds quadrant and local planning area network studies to comprehensively evaluate Calgary's transportation network (including active modes, transit, goods movement, and single-occupancy vehicles) for alignment with planned and projected population growth. Findings from these technical studies confirm the intended long-term function of individual corridors within the broader mobility network, including commercial goods routes, transit priority corridors, and the skeletal roadway network. This work establishes the evidence-based prioritization framework for major capital investments, such as interchanges, flyovers, and arterial widenings, ensuring infrastructure delivery aligns with community growth.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,440**	**0**	**801**	**813**	**825**	**0**
10-Year Capital Infrastructure Needs		0	1,000	1,000	1,000	7,000

Budget ID	Opportunity Type	Ward(s)
A481681	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Balanced Growth & Evolving Neighbourhoods
Community Outcome: A future-ready Calgary is built through sustainable growth and evolving communities.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Financial Sustainability Risk Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	75%	25%	0%

Benefits:
Conducting area-wide network studies ensures future transportation capital investments align with municipal growth patterns, improving overall network connectivity. Economically, optimized transportation modeling supports industrial goods movement and commercial corridor access. Environmentally, network studies identify priority corridors for transit priority and active modes, incorporating sustainability principles into early transportation designs.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment ensures future transportation spending is directed where traffic demand and population growth require it most. Funding quadrant and corridor studies allows the City to evaluate travel patterns across all modes, identifying bottlenecks before they escalate and establishing an objective roadmap to prioritize major infrastructure like interchanges, transit lines, and arterial roadways.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Leads to fragmented corridor planning and misaligned capital spending. Without current travel demand data, the City cannot model broader solutions to localized congestion, leaving infrastructure priorities out of step with community and commercial growth.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Under the proposed funding level, planned updates will advance for the 4 quadrant network studies. These network studies establish the technical basis for prioritizing and sequencing multi-modal mobility improvements and are scheduled for periodic updates every 2 to 3 years to incorporate current policy directives, travel demand patterns, and land-use changes. These studies also evaluate network-wide operational performance to identify capacity requirements that cannot be addressed solely through localized improvements. The proposed funding level limits the scope of alternatives analysis and preliminary planning work conducted to inform future capital design and construction packages.

261 Citywide Growth Strategy - Transit-Oriented Development Projects

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This growth program funds site planning, public space improvements, and infrastructure works required to support redevelopment of City-owned and private lands near transit stations. Guided by Calgary's Housing Strategy, Local Area Plans, and Municipal Development Plan policies, the program removes redevelopment barriers at priority transit stations, accelerating delivery of higher-density market and non-market housing, jobs, services, and amenities while maximizing returns on existing high-capacity transit infrastructure.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**25,435**	**2,400**	**3,344**	**10,347**	**9,344**	**0**
10-Year Capital Infrastructure Needs		6,555	22,220	23,420	16,805	109,000

Budget ID	Opportunity Type	Ward(s)
A446457	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Explicit Direction from Council

Funding Source: Developer & Other Contributions, Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Balanced Growth & Evolving Neighbourhoods
Community Outcome: A future-ready Calgary is built through sustainable growth and evolving communities.
Community Indicator: Transit-oriented development (TOD) intensity.
Primary Alignment to Principal Corporate Risk: Accommodating Growth Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	51%	49%	0%

Benefits:
Supporting transit stations in key growth areas through planning and public space improvements accelerates the delivery of housing, supports transit ridership, and improves public amenities in underserved areas, promoting social equity and community resilience. Economically, making land shovel-ready stimulates the construction sector, creating jobs and fostering localized commercial growth around transit hubs. Planning and development near transit stations is an efficient way to accommodate growth by maximizing the use of existing transit infrastructure, supporting higher-density housing and services near transit stations, and increasing the tax base. This work stimulates the construction sector, creates jobs, and fosters localized commercial growth around transit hubs. Environmentally, this compact development model shifts travel behavior, reducing vehicular reliance, lowering systemic emissions, and ensuring energy-efficient municipal growth.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This program mitigates the risk that land near transit stations is underutilized as Calgary grows by enabling the delivery of housing, retail, and services in transit station areas. Redevelopment near transit stations is often constrained by infrastructure requirements and financial risk that limit redevelopment opportunities. This investment mitigates these risks by funding planning and public space improvements at priority station areas, supporting housing delivery, balanced growth, and communities where growth is occurring while making more efficient use of existing transit infrastructure and surrounding lands.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Undermines existing projects, commitments, and partnerships. Limits redevelopment opportunities at priority station areas, missing the opportunity to use municipal land, leverage transit infrastructure, and realize opportunities for housing, jobs, services, and environmental benefits. Limits the municipal return on transit infrastructure investments.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding under the proposed funding level limits municipal infrastructure investments that support redevelopment near LRT and BRT stations, focusing resources on completing initiatives already underway, specifically Inglewood and Franklin. While Franklin detailed design is complete and Ramsay Inglewood phase two is prepared for execution, infrastructure upgrades to support housing and transit integration at Whitehorn Station were removed from scope due to funding constraints. Under this funding level, the program maintains reduced capacity to advance an ongoing pipeline of future investments facilitating mixed-use density and residential housing near transit hubs.

262 Mobility Functional Planning Studies Program

Department	Business Unit
Infrastructure Services	Project Development

Investment Description:
This program provides annual capital funding to initiate and advance long-term transportation planning studies. These foundational studies define infrastructure requirements, rights-of-way, and corridor designs, translating municipal policy and growth forecasts into technical solutions. This strategic investment improves project delivery readiness, ensuring future capital allocations are backed by updated traffic models, reducing the risk of redesigns and supporting fiscal stewardship.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**13,346**	**2,793**	**3,322**	**3,851**	**3,380**	**0**
10-Year Capital Infrastructure Needs		4,401	4,439	4,478	4,517	25,709

Budget ID	Opportunity Type	Ward(s)
A482159	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Implicit Direction from Council

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Balanced Growth & Evolving Neighbourhoods
Community Outcome: A future-ready Calgary is built through sustainable growth and evolving communities.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Financial Sustainability Risk Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
25%	37%	38%	0%

Benefits:
These studies support the planning, feasibility, prioritization, business case development, and land impact for future capital projects to maintain a pipeline of future opportunities. Completing Functional Planning Studies enhances transparency and public confidence by aligning mobility investments with community input to improve safety, accessibility, and equitable service delivery. They prevent misdirected capital spending and strengthen economic competitiveness through the efficient movement of people and goods. These studies also support growth management and development application reviews by identifying future land use, transportation, noise attenuation, and infrastructure impacts early in the planning process. Early integration of climate resilience strategies reduces long-term lifecycle costs and supports sustained economic activity. Planning also supports active transportation and lowers future emissions by optimizing traffic efficiency, mitigating dust, runoff, and congestion impacts.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The Functional Planning Studies Program provides annual funding for long-term transportation planning. The primary risk involves organizational delivery delays and capital redesign costs resulting from insufficient project readiness. These studies define infrastructure needs and translate growth policies into functional engineering designs, ensuring future capital budgets are defensible and aligned with modern technical data.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Planning phases would be deferred, preventing the development of technical baselines required to prioritize and advance future transportation infrastructure. The City would lack data-driven solutions to address corridor growth impacts, reducing project pipeline readiness for emerging priorities. This lack of investment increases future project delivery schedules, raises construction costs through compressed engineering timelines, reduces competitiveness for external cost-sharing grants requiring shelf-ready designs, and limits organizational capability to retain specialized technical expertise.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding level introduces delivery considerations regarding investment readiness, staffing capacity, competitiveness for future grant programs, and the City's ability to prepare future transportation investments. There is also an operational factor that study assumptions and recommendations may require updates over time as growth patterns, environmental conditions, infrastructure demands, and funding priorities evolve. This would necessitate scope reviews and design updates before capital works can proceed, extending delivery schedules for planned improvements and adding future financial requirements. Decreased budgets would require managing operational adjustments, extended project schedules, adjustments to internal resourcing, and a decreased capacity to respond to long-range transportation network needs.

263 Local Area Investment Fund

Department	Business Unit
Infrastructure Services	Project Development

Investment Description:
The Local Area Investment Fund directs capital to public realm amenities prioritized by communities through Council-approved Local Area Plans (LAPs). Established by Council in 2022, the fund constructs sidewalks, pathways, parks, and civic amenities in mature areas undergoing redevelopment. This investment supports neighbourhood livability during intensification, reinforcing public confidence by delivering on municipal planning commitments.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,676**	**0**	**776**	**1,143**	**1,756**	**0**
10-Year Capital Infrastructure Needs		1,285	465	2,400	3,700	56,350

Budget ID	Opportunity Type	Ward(s)
A446455	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Balanced Growth & Evolving Neighbourhoods
Community Outcome: Neighbourhoods are responsive and develop and evolve to meet local needs.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	51%	49%	0%

Benefits:
The Local Area Investment Fund delivers community-identified public space improvements that benefit local mobility, public safety, and access to quality public spaces like parks and recreation amenities. This investment directly responds to community growth by implementing amenities that the public has identified in Local Area Plans (LAPs) as important to improve livability as communities evolve and grow. Following through on local public space investments reduces risks and opposition to growth in established communities, as the public realizes benefits from improved amenities. By supporting established area growth, this investment helps Calgary achieve a more balanced growth pattern that enables long-term environmental and fiscal sustainability, while improving the social well-being of the public that benefits from improved public amenities.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
As communities grow, investment in public space amenities such as sidewalks, pathways, parks, and recreation is required to maintain livability. This investment directly responds to community growth by implementing amenities that the public has identified in Local Area Plans (LAPs) as important as their communities evolve. Following through on investment reduces risks and opposition to growth as communities realize benefits from improved amenities.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without funding, the City cannot implement the walkability, safety, and public space upgrades prioritized by communities in approved Local Area Plans (LAPs). Leaving these infrastructure gaps unaddressed may weaken community relationships and compromise public trust, as commitments to improve amenities and mobility options were established through collaborative planning processes. Additionally, a lack of investment could increase opposition to future development and delay the realization of the policy goals outlined in the LAPs.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Under the proposed funding level, the Local Area Investment Fund would be able to deliver one to three public space projects across all 55 eligible communities. This level of capital allocation addresses a limited portion of community-prioritized walkability, safety, and public space improvements identified through approved Local Area Plans (LAPs). Most communities would see limited direct capital delivery from commitments outlined through the LAP process, leaving localized infrastructure and amenity gaps unaddressed and affecting public realm quality as growth continues. The limited funding also impacts program delivery efficiency, as investment prioritization and administrative evaluation are still required despite lower physical delivery capacity. This extends the timeframe for communities to see local improvements delivered, increasing the risk of community concern regarding the pace of implementation for Council-approved local area plans.

264 Vehicle & Equipment Growth

Department	Business Unit
Operational Services	Fleet & Inventory

Investment Description:
This investment provides the vehicles and equipment required to maintain existing Council-approved service levels as Calgary's population, communities, and infrastructure continue to grow. Additional fleet capacity supports frontline services relied upon by Calgarians including residential Black, Blue and Green cart collection, winter maintenance, green space upkeep and emergency repairs to water and wastewater infrastructure, road and pathway maintenance, and other core City operations.
These assets are required to support growing service demand and expanding infrastructure across the city and do not represent service enhancements. Approximately 60 per cent of the investment supports rate-supported business units, including Water Services and Waste & Recycling, with the remainder supporting Mobility, Parks and Open Spaces, and other City business units.
Without this investment, service capacity will not keep pace with growth. Increased pressure on existing vehicles and equipment would reduce operational flexibility, increase maintenance and operating costs, and create greater risk of service delays, reduced reliability, and unmet Council-approved service commitments. Any reduction in funding for Vehicle & Equipment Growth would require corresponding reductions to frontline service capital programs and associated service levels.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**144,100**	**40,000**	**35,000**	**35,000**	**34,100**	**0**
10-Year Capital Infrastructure Needs		48,100	32,000	32,000	32,000	171,000

Budget ID	Opportunity Type	Ward(s)
P871_001	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Self-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Balanced Growth & Evolving Neighbourhoods
Community Outcome: Growth occurs only where supporting infrastructure, financial capacity, and long-term operational sustainability are in place.
Community Indicator: Infrastructure investment per new resident.
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
This investment provides the vehicle and equipment capacity required to maintain existing Council-approved service levels as Calgary's population, communities, and infrastructure continue to grow. Additional fleet capacity supports essential services including waste collection, winter maintenance, water and wastewater operations, transportation infrastructure maintenance, parks operations, and other frontline City services.
Reliable fleet capacity improves operational readiness, service reliability, and response capability while reducing pressure on existing assets. By aligning vehicle and equipment capacity with growth, The City can continue delivering services efficiently and reliably to a growing population.
The investment is a prerequisite for City business units to implement their own capital investments by ensuring the vehicles and equipment needed to operate, maintain, and support new infrastructure and services are available when required.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Investing in these vehicles and equipment mitigates the risk that service capacity will fall behind population growth and infrastructure expansion. The investment is not a service enhancement; it provides the fleet capacity needed to maintain existing Council-approved service levels across frontline operations. Without this capacity, response times, reliability, and service continuity would be increasingly at risk as the same resources are required to serve more residents and a larger service area.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment or if we defer into future years, vehicle and equipment capacity will not keep pace with population growth, infrastructure expansion, and increasing service demands. The impact would extend beyond Fleet & Inventory. Many growth-related capital investments across City business units rely on additional vehicles and equipment to operate, maintain, inspect, and support new infrastructure and services. Without corresponding fleet growth, those investments may be unable to achieve their planned service outcomes, reducing the value and effectiveness of the broader capital program. More plainly – you can hire the people and build the infrastructure, but if the vehicles and equipment are not there, the service capacity still doesn't exist.
Insufficient fleet capacity could increase response times, create service delays, reduce operational flexibility, and limit the ability of crews to perform work simultaneously across a growing city.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Proceeding may face procurement or supply delays and cost escalation. If growth assumptions change, new units may be under or over-utilized depending on our client business units' capital program funding. In addition, added fleet may strain maintenance, storage, vendor and operator capacity, impacting service continuity.

265 Community Facilities Portfolio Program

Department	Business Unit
Infrastructure Services	Project Development

Investment Description:
Continued investment in emergency and community infrastructure is essential to maintaining services and responding to Calgary's growth. This funding supports the renewal, expansion and development of facilities that deliver community and emergency services today and into the future. Investments improve the condition, accessibility, efficiency and capacity of existing facilities, while new and expanded facilities address service gaps and growing demand. This supports Council-approved service objectives, including Recreation's GamePLAN (Making Waves) and Calgary Fire response requirements. The program covers a broad portfolio of community and emergency infrastructure, including recreation facilities, fire stations, libraries, parks infrastructure and civic centres that bring multiple services together. Examples of currently prioritized investments include Forest Lawn Fire Station and Recreation Amenities, Tompkins Park Washroom, Historic Fire Station 1 Art Hub Design, Village Square Transformation and Downtown Fire Station.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**175,000**	**21,392**	**83,411**	**40,546**	**29,651**	**0**
10-Year Capital Infrastructure Needs		109,268	163,273	192,897	191,090	898,036

Budget ID	Opportunity Type	Ward(s)
A482165	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Implicit Direction from Council

Funding Source: Grants, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services

Council Strategic Priority: Balanced Growth & Evolving Neighbourhoods

Community Outcome: Growth occurs only where supporting infrastructure, financial capacity, and long-term operational sustainability are in place.

Community Indicator: NA

Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
80%	10%	10%	0%

Benefits:
This investment helps ensure Calgarians have access to the services and community amenities they rely on as the city grows. At this funding level, The City will invest in 2 major renovations, 4 facility replacements and 4 new builds.
This includes investment in fire stations, recreation centres, libraries, parks amenities, public washrooms, and arts and culture hubs. These facilities enable emergency response, recreation, learning, culture, community connection, and access to parks and public spaces. Investment will renew aging infrastructure, address service gaps and provide additional capacity where it is needed.
The result is more reliable and accessible services, infrastructure that can respond to Calgary's growth, and long-term value for Calgarians.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment reduces operational and asset risks by renewing facilities with identified condition, functional or accessibility needs and adding capacity where existing infrastructure does not meet service requirements. Renovations and replacements reduce reliance on aging facilities, while new and expanded facilities address identified service and growth needs. A portfolio approach also allows The City to prioritize investment based on asset condition, service need and project readiness.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, planned renewal, replacement and expansion of community and emergency-service facilities would not proceed. Aging community and emergency service facilities will continue to deteriorate, resulting in higher maintenance costs, increased operating expenses, and a greater risk of service disruptions and facility closures. Facilities awaiting modernization, expansion, or replacement may fail to meet accessibility standards, capacity requirements, or community expectations, reducing service quality and reliability. These issues will worsen as population growth and demographic shifts place additional demands on existing spaces. Service enhancements and growth initiatives under GamePLAN may be delayed or halted due to inadequate infrastructure. Delaying investment in new fire stations and the replacement of aging downtown stations will increase response times and compromise firefighter and public safety by overextending crews and relying on outdated facilities. Delaying investment will also raise future capital costs as facilities age and rehabilitation needs grow. Ultimately, this will reduce access to community services, increase service inequities across Calgary, and limit opportunities to develop integrated, multi-service facilities that improve efficiency and customer experience.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended level of funding, the portfolio will advance two major renovations, four facility replacements and four new builds. Many facility expansions, modernizations, and replacements will be delayed or limited to planning and design, rather than construction. This will postpone community benefits, service capacity improvements, and asset upgrades, while increasing reliance on aging infrastructure, maintenance demands, and safety risks. Delaying lower-priority projects will require additional future funding, and the overall costs will increase due to inflation and market escalation. While the portfolio approach allows flexibility to advance the most ready projects, many community infrastructure needs will be shifted to future budget cycles, further extending timelines for service and capacity improvements.

266 Facility Planning Project Development

Department	Business Unit
Infrastructure Services	Project Development

Investment Description:
This investment prepares future City facilities and facility projects for capital investment. It funds early planning, feasibility and design for projects such as libraries, fire stations, recreation centres, operations facilities, bus maintenance facilities and office space.
This work helps define needs, scope, costs, risks and requirements before major capital commitments are made. It reduces uncertainty, improves project readiness and enables The City to prioritize investments and advance projects efficiently when funding becomes available. Ultimately, it helps ensure the right facilities are delivered at the right time to support Calgary's growth and evolving service needs.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**59,433**	**8,000**	**16,500**	**17,941**	**16,992**	**0**
10-Year Capital Infrastructure Needs		17,000	17,000	17,000	17,000	85,000

Budget ID	Opportunity Type	Ward(s)
A480761	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	Existing Opportunity	Implicit Direction from Council

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Balanced Growth & Evolving Neighbourhoods
Community Outcome: A future-ready Calgary is built through sustainable growth and evolving communities.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Accommodating Growth Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
35%	40%	25%	0%

Benefits:
Funding will support early planning and feasibility work for approximately 40–50 facility projects over the cycle. This work gives the City greater confidence in project scope, cost, schedule, and expected outcomes before major capital investments are made. It ensures requirements are understood, options are evaluated, and projects are sufficiently developed to support informed investment decisions. It supports better prioritization, while keeping projects ready to advance when funding opportunities arise. Early planning also helps ensure future facilities meet service and community needs and incorporate sustainability, accessibility, resilience, and long-term operational requirements.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Early planning reduces risk and supports better investment decisions. Assessing facility projects before committing significant capital helps identify risks, opportunities, and requirements early. This provides greater confidence in project scope, cost, schedule, and service outcomes and reduces the likelihood of costly changes or misaligned investments later. It also supports better capital prioritization and helps ensure the City delivers the right infrastructure at the right time to meet community and operational needs.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, there is a risk of unclear facility development scopes, delays, and cost overruns. It substantially limits the ability to respond to growth and aging assets, and may reduce public confidence due to fragmented, reactive infrastructure planning.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At this recommended level, the City's ability to maintain project readiness and respond quickly to emerging priorities and funding opportunities is reduced. Plans that are allowed to become outdated can require additional work, create delays, and increase future costs. Maintaining a core level of planning capacity protects the City's investment in project development, retains critical expertise, and supports a more responsive and efficient facility program.

267 Downtown Amenity Fund

Department	Business Unit
Planning & Development Services	Downtown Strategy

Investment Description:
This strategic capital program shifts downtown funding from single-project allocations to an adaptive fund managed across the four-year budget cycle. This flexible funding approach provides the agility required to respond effectively to rapid residential growth in the core. The City deploys capital toward emerging infrastructure needs, including park upgrades, strategic land acquisition, Crime Prevention Through Environmental Design (CPTED) safety improvements, and matching funds for public-private partnerships. By establishing an adaptable funding structure, this investment manages operational risk and ensures core public realm amenities, recreational infrastructure, and safety enhancements keep pace with urban densification.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**12,473**	**0**	**4,118**	**5,236**	**3,118**	**0**
10-Year Capital Infrastructure Needs		8,000	7,000	6,000	6,000	18,000

Budget ID	Opportunity Type	Ward(s)
A463920	Program	Ward 7, Ward 8

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Community & Culture
Council Strategic Priority: Balanced Growth & Evolving Neighbourhoods
Community Outcome: Neighbourhoods are responsive and develop and evolve to meet local needs.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
33%	33%	34%	0%

Benefits:
Deploying this flexible capital improves the quality of life for downtown residents by rapidly enhancing public spaces, adding recreational amenities, and deploying critical safety improvements to ensure welcoming environments. Economically, the ability to instantly match funds for public/private partnerships accelerates catalytic projects, driving downtown revitalization and increasing commercial property values. Environmentally, this tactical funding supports compact downtown densification by ensuring residents moving have timely access to nearby amenities, helping accommodate growth within existing infrastructure and reducing pressure to expand outward as the downtown population increases.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The Downtown Amenity Fund establishes an adaptive funding approach across the four-year budget cycle to support rapid residential growth in the core. This flexible model provides the tactical agility required to deploy capital toward park upgrades, recreational amenities, and safety enhancements. By delivering improvements as needs arise, the fund prevents civic infrastructure from lagging behind urban densification, maintaining a safe, vibrant, and fully functional downtown for residents and visitors.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without funding, the City's ability to respond quickly to rapid residential growth in the core will be moderated. Capital upgrades to parks, open spaces, and pedestrian corridors would be sequenced over a longer timeframe, requiring mature core infrastructure to absorb ongoing densification without concurrent capacity adjustments. This approach limits near-term delivery of targeted safety and placemaking enhancements, increasing the need to manage community expectations regarding the pace of downtown public realm investments.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Approval of the Downtown Amenity Fund establishes an adaptive approach but requires ongoing prioritization among competing core improvement opportunities within a finite funding envelope. Because demand is expected to exceed available funding, trade-offs will be required between scale, timing, geographic distribution, and overall community impact across six priority allocation areas: Recreation & Community Amenities; Emerging Needs & Event-Based Opportunities; Activation, Partnerships & Potential Matching Funds; Parks, Open Space & Placemaking; Safety, Lighting & CPTED Enhancements; and Public Realm & Streetscape Improvements. The fund's flexible nature requires transparent, responsive decision-making to align project selection with emerging core priorities and manage evolving public expectations. Future funded works may also introduce operating and maintenance impacts that must be evaluated as scopes are confirmed, balancing tactical agility with long-term financial sustainability to safeguard inner-city quality of life amid intense residential densification.

268 Land Acquisition for Facilities Program

Department	Business Unit
Infrastructure Services	Project Development

Investment Description:
The Land Acquisition for Facilities Program facilitates the timely purchase of strategically located parcels for community and operational facilities. By funding land purchases, transaction costs, and early due diligence, the program may prevent project delays caused by land availability, complex negotiations, or rising market conditions. This approach increases certainty in capital delivery, improves cost control, and supports long-term service planning by securing key parcels as needed.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**19,500**	**0**	**2,500**	**14,000**	**3,000**	**0**
10-Year Capital Infrastructure Needs		12,500	12,500	12,500	12,500	75,000

Budget ID	Opportunity Type	Ward(s)
A482167	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Implicit Direction from Council

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Balanced Growth & Evolving Neighbourhoods
Community Outcome: A future-ready Calgary is built through sustainable growth and evolving communities.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
30%	70%	0%	0%

Benefits:
This investment supports future facility delivery by providing a dedicated source of funding for land acquisition and related due diligence. Securing suitable sites early can preserve location options for community and operational facilities and reduce the risk that land availability constrains or delays future projects. This dedicated program increases flexibility, supports integrated delivery of services, and avoids costly interim solutions. Allocating capital for facility-related land allows the organization to respond to growth, improve site selection, and protect long-term portfolio value. At the recommended funding level, the program will repay the Revolving Fund for strategic sites already acquired. These sites provide land for identified future facility needs, subject to subsequent project and funding decisions.

Primary Corporate Operating Risk: Growth Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
As communities expand, investing in sites for future facilities, especially in established or land-constrained neighborhoods, helps manage risk by securing land early. This strategy ensures facilities are delivered where and when needed, reducing delays, service gaps, and reliance on suboptimal sites. It also supports a planned and scalable facility network, allowing the City to keep pace with growth and maintain service levels.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, the City's ability to meet growth and service demands will be limited, facility renewal and modernization will be delayed, and future costs will increase. The program also funds repayment to the Revolving Fund for strategic sites purchased previously. Deferring this repayment would delay reimbursement further and would restrict the City's ability to pursue future infrastructure opportunities. Additional impacts may include fewer site options, project delivery delays, service gaps, and missed opportunities to secure land needed for growth and emergency services.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, available funding will be used to repay the Revolving Fund for previously acquired strategic sites, leaving no capacity in this program for additional land acquisitions during 2027–2030. If new facility land requirements or time-sensitive acquisition opportunities arise, additional funding or another funding source would be required. This may reduce The City's ability to secure preferred sites when they become available. Land acquisition also carries execution risks: purchasing property before project scope or timing is sufficiently defined can tie up capital and create ongoing holding costs, while site investigations may identify conditions that affect suitability or future development costs. Clear acquisition criteria and due diligence are required to manage these risks.

269 Indigenous Housing Capital Funding

Department	Business Unit
Community Services	Chief Housing Office

Investment Description:
Grounded in the principle of "For Indigenous, By Indigenous," the Maa'too'maa'taapii Aoko'iyii'piaya program addresses deep-rooted systemic barriers that Indigenous communities face in accessing housing, land and capital. The program enables Indigenous Nations and Indigenous-led organizations to respond to the urgent need for new non-market housing. The program was oversubscribed by more than $35 million in its first intake, receiving over $68 million in funding requests demonstrating the number of projects that are ready to advance with funding. This capital investment will provide additional funding to build capacity within the community and support the delivery of culturally safe, non-market homes for Indigenous Calgarians.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**18,000**	**0**	**18,000**	**0**	**0**	**0**
10-Year Capital Infrastructure Needs		82,850	82,850	82,850	82,100	414,250

Budget ID	Opportunity Type	Ward(s)
A480552	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Implicit Direction from Council

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Housing
Council Strategic Priority: Balanced Growth & Evolving Neighbourhoods
Community Outcome: A future-ready Calgary is built through sustainable growth and evolving communities.
Community Indicator: Land use diversity score (mix of residential/commercial).
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
This investment will build on the momentum from The City's investment in the current budget cycle creating approximately 120 new homes for Indigenous Calgarians. Indigenous Calgarians are disproportionately over-represented in housing need and homelessness. Despite representing less than 4 per cent of Calgary's total population, approximately 30-40 per cent of people experiencing homelessness are Indigenous. Indigenous Nations and Indigenous non-profits have been systemically denied opportunities to develop culturally safe non-market housing in Calgary to address these urgent needs. Indigenous Elders and Indigenous community members have also been excluded from decision-making processes which impact them most. The Maa'too'maa'taapii Aoko'iyii'piaya program demonstrates The City's commitment to working with Indigenous Nations and organizations to address the historical lack of investment in For Indigenous By Indigenous housing.

Primary Corporate Operating Risk: Indigenous Relations Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Addressing the housing needs of Indigenous people living in Calgary is part of our commitment to reconciliation. The Maa'too'maa'taapii Aoko'iyii'piaya program launched in 2025 is a direct response to systemic housing inequities experienced by Indigenous people. This investment will continue to enable increasing the supply of non-market housing designed, delivered, and owned by and for Indigenous Peoples, ultimately redefining what housing can be when it is rooted in Indigenous knowledge, values, and self-determination.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Indigenous-led housing projects may be delayed or not proceed, limiting the supply of culturally safe non-market housing and opportunities to leverage funding from other orders of government. Discontinuing investment would also affect The City's ability to advance its housing commitments and could damage relationships and trust with Indigenous communities.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Recommended funding will advance some For Indigenous, By Indigenous projects but will not address all demonstrated demand. With the first intake oversubscribed by more than $35 million, projects may remain unfunded or proceed later than proponents are ready to deliver them. Expectations will need to be managed regarding the number and timing of homes that can be supported.

270 Housing Subsidiaries Capital Funding

Department	Business Unit
Community Services	Chief Housing Office

Investment Description:
This program enables The City's housing subsidiaries (Calgary Housing, Attainable Homes Calgary and Calgary Municipal Land Corporation (CMLC)) and Silvera for Seniors to deliver their strategic plans focused on building new homes and leveraging funding from other orders of government. A dedicated capital investment program would allow The City to efficiently and flexibly allocate support for subsidiary projects.
Rising demand for perpetually affordable non-market homes, stagnated wages, increasing development costs, and population growth reinforce the need for sustained, coordinated action.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**109,100**	**0**	**37,275**	**44,550**	**27,275**	**0**
10-Year Capital Infrastructure Needs		67,350	93,000	93,000	52,500	343,500

Budget ID	Opportunity Type	Ward(s)
A480552	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Implicit Direction from Council

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Housing
Council Strategic Priority: Balanced Growth & Evolving Neighbourhoods
Community Outcome: A future-ready Calgary is built through sustainable growth and evolving communities.
Community Indicator: Land use diversity score (mix of residential/commercial).
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
The City's housing subsidiaries are key partners in increasing the supply of non-market housing to support Calgarians in housing need. This investment will support approximately 535 new non-market homes for Calgarians. Housing also supports The City's commitment to building safe, connected, and livable communities that can adapt and grow sustainably over time. Supporting access to stable, non-market housing reduces pressure on emergency intervention systems while improving public safety and community wellbeing, delivering stronger outcomes for both people and the broader system. Housing provided by The City's subsidiaries supports the economy by contributing to job creation, stabilizing the workforce, and supporting the tax base that funds City services.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?

Record population growth has worsened the already critical housing shortage, particularly for non-market housing. With existing supply falling far short of demand, the gap will continue to widen without a significant increase in new home development.

This investment will help mitigate housing shortage risks by increasing supply and reducing the risk of not fulfilling legislative requirements for the Silvera for Seniors Lodge Program.

With a projected 110,000 Calgary households in housing need, this investment allows The City to continue demonstrating leadership, partnering with other orders of government, increasing the supply, choice and affordability of housing, and building a more inclusive and prosperous Calgary for all.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not approving this funding will widen the non-market housing supply gap. This investment will contribute to critically needed non-market homes to support Calgarians. A risk of not funding this program is that The City may not be able to fulfill its commitments to support its housing subsidiaries and that CMLC's and The City's Transit Oriented Development will be delayed or deferred.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Subsidiaries may experience cost escalations that increase project costs beyond initial estimates due to high construction cost inflation. This recommended investment is forecasted to support the delivery of about 535 homes over four years. This is a significant decrease from the 800 units/year identified in the Council approved strategic plans.

271 Non-Market Housing Capital Funding

Department	Business Unit
Community Services	Chief Housing Office

Investment Description:
This program provides funding to non-profit partners to develop new non-market homes for Calgarians. The City's investment is essential for The City and partners to be prepared to leverage funding from other orders of government and sustain the economic viability of the project to provide below-market rents for decades.
Since 2019, home prices and rents have increased by more than 40 per cent, while incomes have grown by only 12 per cent over the same period. This dynamic is driving affordability pressures, particularly for households already experiencing, or at risk of housing instability and homelessness. Housing is vital to community safety, with the one-time investment required to create a long-term, stable home costing less than supporting a household experiencing homelessness.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**36,000**	**0**	**18,000**	**18,000**	**0**	**0**
10-Year Capital Infrastructure Needs		225,000	225,000	225,000	225,000	1,125,000

Budget ID	Opportunity Type	Ward(s)
A480552	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Implicit Direction from Council

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Housing
Council Strategic Priority: Balanced Growth & Evolving Neighbourhoods
Community Outcome: A future-ready Calgary is built through sustainable growth and evolving communities.
Community Indicator: Land use diversity score (mix of residential/commercial).
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
Increasing the supply, choice and affordability of housing for Calgarians is part of The City's commitment to building safe, connected, and livable communities that can adapt and grow sustainably over time. This investment will continue efforts to close the significant gap between non-market housing need and supply after decades of minimal investment in housing by supporting approximately 270 new homes. Supporting access to stable, non-market housing reduces pressure on emergency intervention systems while improving public safety and community wellbeing, delivering stronger outcomes for both people and the system. Housing supports the economy by contributing to job creation, stabilizing the workforce, and supporting the tax base that funds city services.

Primary Corporate Operating Risk: Community Safety risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment will help mitigate housing shortage risks by increasing supply. A safe city cannot be achieved without a robust housing system. Emergency shelters, non-market housing providers, and public safety systems are experiencing increasing demand. Investing in housing is more cost-effective than crisis intervention. Supporting access to stable, non-market housing reduces pressure on emergency intervention systems while improving public safety and community wellbeing.
With a projected 110,000 Calgary households currently in housing need, this investment will provide housing for Calgarians and demonstrate The City's leadership and partnership with other orders of government to accelerate housing supply and build a more inclusive and prosperous Calgary for all.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this funding, non-market housing projects may be delayed or not proceed, reducing new housing supply and opportunities to secure funding from other orders of government. This would widen the gap between housing need and supply, increasing housing instability and limiting opportunities for Calgarians to move from homelessness to stable housing. Sustained investment is needed to address long-term housing supply pressures.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Recommended funding is forecast to support fewer than 300 homes over four years, compared with more than 1,000 homes enabled in the 2023–2026 cycle. This leaves substantial housing need unaddressed and limits progress toward the goal of enabling 3,000 new non-market homes annually. This is a significant decrease despite Calgary continuing to experience rising demand for non-market homes, increasing land and construction costs, and continued population growth. Reaching the goal of 3,000 non-market homes per year requires sustained, scalable, and flexible funding to continue delivering results for Calgarians facing housing insecurity and homelessness as our city grows to 2 million people.

272 Transit Functional Planning Studies Fund

Department	Business Unit
Infrastructure Services	Project Development

Investment Description:
This investment supports the technical studies required to bridge strategic policy with capital delivery for future transit functional planning projects. The scope includes defining infrastructure needs, precise costs, risks, and feasibility for priority projects. Funding is necessary to maintain a consistent pipeline of shovel-ready investments, allowing the City to optimize external funding opportunities through the Strong Transit Fund. This proactive planning minimizes future project risk and cost escalation, ensuring that major capital decisions are based on rigorous data and are aligned with the City's growth and sustainability objectives.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**36,471**	**5,354**	**10,016**	**10,368**	**10,733**	**0**
10-Year Capital Infrastructure Needs		11,383	11,611	11,843	12,080	64,122

Budget ID	Opportunity Type	Ward(s)
A482162	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Balanced Growth & Evolving Neighbourhoods
Community Outcome: A future-ready Calgary is built through sustainable growth and evolving communities.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	49%	51%	0%

Benefits:
Technical studies establish data-driven baselines that improve capital investment outcomes, safety, and accessibility across transportation infrastructure. Defining project requirements early mitigates execution risks and ensures efficient infrastructure delivery. Integrating sustainability into functional planning aligns corridor designs and fleet capacity with growth forecasts, ensuring priority projects are structured for immediate construction as external funding becomes available.

Primary Corporate Operating Risk: Asset Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Uncertain project scopes and preliminary technical assumptions lead to project cost escalation and a shortage of shovel-ready candidates for intergovernmental funding programs. This program establishes a dedicated planning framework to define technical requirements and risk profiles early, creating a structured pipeline of coordinated, cost-effective transit projects.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, there would be delayed or poorly informed future capital decisions, increasing project risk and cost escalation. The risk of not proceeding is to lose the opportunity to secure matching funds through the Strong Transit Fund and other external funding oppportunities. If this happens, the City will have to pay 100% of the funds, rather than cost sharing with other levels of goverments.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, this program would advance feasibility and functional planning work for priority transit projects identified in RouteAhead, the 2020-2050 Fleet Facilities and Infrastructure Plan, as prioritized in the 10-Year Plans. At this funding level, this program leaves approximately $10.5 million of planned functional planning and feasibility work unfunded, requiring some studies to be deferred, and project development level of work reduced. This funding gap will delay planning progress, limit the evaluation of potential corridor and alignment options, and increase the likelihood of future cost and schedule impacts as additional work is advanced in subsequent funding cycles. If the funding level is further reduced, this will limit the funding opportunities from the federal and provincial governments due to projects not being ready. Full funding maintains a robust pipeline of shovel-ready transit investments.

273 Funding recommendation for the Ward Community Event Fund

Budget proposal rationale: Explicit Direction from Council

Department: Law, Legislative Services & Security

Business unit: City Clerk's Office

Budget proposal description

Recommendations for the Ward Community Event Fund, pursuant to Council direction (EC2025-0422), to be presented to Council Services Committee on 2026 June 18. Final amounts to be determined by Council direction. This budget item responds to Council direction arising from a Notice of Motion (EC2025-0422, CSC2026-0386).

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.3	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Financial Sustainability	Financial decisions are tied to strategy and outcomes

274 Zero-Based Review Pilot

Budget proposal rationale: Explicit Direction from Council

Department: Corporate Programs **Business unit:** Corporate Programs

Budget proposal description

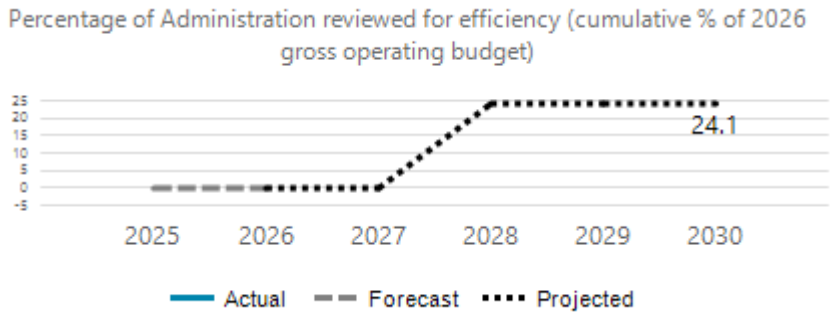
A pilot zero-based review has been directed to identify reoccurring efficiencies and cost savings while maintaining baseline service levels. The three-business-unit pilot will test value for money, with findings beginning in Q2 2027 to inform Council decisions on broader implementation. This budget item responds to Council direction arising from a Notice of Motion (C2025-0901, C2026-0217).

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	2.4	0.6	-	-
Ongoing ($M)	-	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Percentage of Administration reviewed for efficiency (cumulative % of 2026 gross operating budget)



Benefits of budget proposal

Identification, implementation and realization of sustainable efficiencies that may reduce the cost per unit of the selected business units. May also find opportunities for cost savings (reduction of total cost incurred by a business unit, typically through reduction of output).

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	City employees are supported and empowered to deliver quality, efficient services.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Innovation and Agility	Organizational agility

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
This proposal responds to the risk that Council and the public perceive Administration as continuously increasing costs without evaluating opportunities for efficiency. Conducting a pilot review manages that risk by publicly demonstrating that reviews are being done and surfacing potential efficiency opportunities along with the cost and tradeoffs associated with those opportunities.	Low

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
As Council specifically directed the pilot program to be undertaken, not proceeding with this proposal carries the risk that Administration is perceived to be ignoring Council direction. Note that during the report, Administration very clearly stated that the funding required to deliver this pilot program would be considered for inclusion in the 2027-2030 budgets, but that it may not be recommended if other items are higher priority.	The pilot review may find that there are no substantial efficiencies or cost savings to be found, or that there are not enough savings to justify the cost of the program.

275 2027-2030 Office of the Councillors and Ward Budget Recommendations

Budget proposal rationale: Explicit Direction from Council

Department: Council **Business unit:** Office of the Councillors

Budget proposal description

As the City grows, Citizens' requests for support from Ward Offices have increased. The recommended changes to the Office of the Councillors Budget and Ward Budget recommended are intended to support Councillors in managing their Ward Offices to maintain current service levels. The recommended changes to the Ward Budgets include a 20% increase in 2027 to address forecast population growth and evolving staffing pressures in Ward Offices, as well as annual increases from 2027 to 2030 to address the impact of inflation on the increasing prices of goods and services required by Ward Offices. This budget item responds to Council direction arising from a Notice of Motion (EC2026-0042).

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	1.4	0.0	0.0	0.0
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Benefits of budget proposal

The changes to the Office of the Councillors Budget and Ward Budget recommended are intended to support Councillors in managing their Ward Offices to maintain current service levels. The recommended changes to the Ward Budgets include a 20% increase in 2027 to address forecast population growth and evolving staffing pressures in Ward Offices, as well as annual increases from 2027 to 2030 to address the impact of inflation on the increasing prices of goods and services required by Ward Offices.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City communicates, listens, and engages with Calgarians in clear and simplified ways.	Calgarians' perception of value for tax dollars

Corporate strategic pillar/desired state: Public Service Excellence

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
This budget request ensures Councillors' ward budgets are appropriately funded to support robust communication and constituent engagement.	High

276 Critical 311 Software Funding & Replacement

Budget proposal rationale: Risk-based considerations

Department: People, Innovation & Collaboration Services

Business unit: 311 & Insights

Budget proposal description

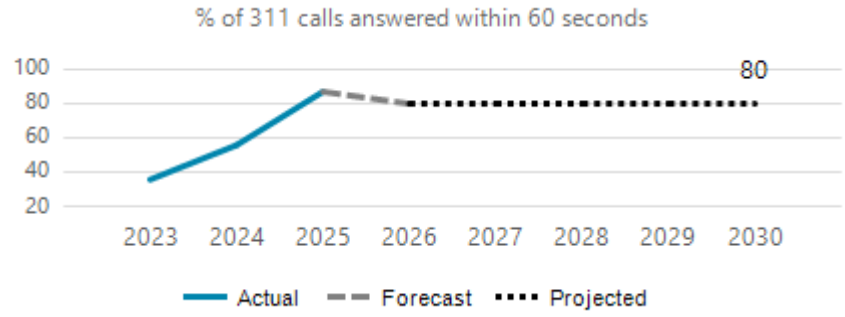
Funding for both the ongoing operation and future modernization of the 311 system that receives, tracks, and dispatches service requests for a city of 1.8 million. This investment ensures the continued operation of the existing system that enables more than 4,900 employees to consistently track, respond to, and measure more than 550 service requests. In addition to funding the current system, this investment will deliver a modernized platform that will enable services to meet the evolving expectations of Calgarians and reduce long-term risk with a scalable, sustainable solution that supports future innovations, including artificial intelligence (AI) tools, live chat, SMS, and voice assistants.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	4.5	2.5	0.8	-
Ongoing ($M)	-	5.8	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of 311 calls answered within 60 seconds



Benefits of budget proposal

Without this investment, 311 will lack a platform to track, manage, and dispatch service requests to business units and wait times will increase significantly. This proposal delivers a modern 311 system to manage public inquiries and route work efficiently. It introduces new capabilities (AI, live chat, SMS, voice assistants), streamlines workflows, centralizes data for decision-making, and strengthens collaboration. It reduces operational risk across phone, web, and mobile channels.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City communicates, listens, and engages with Calgarians in clear and simplified ways.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Public Service Excellence	Solution-focused and improvement oriented
Alignment to long-term plan:	2023-2026 Service Plans and Budgets	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The proposed budget ensures that 311 can continue to track, route, manage, report on and measure 900,000 service requests from Calgarians on an annual basis. It mitigates the Community Relations Risk by ensuring Calgarians continue to receive accurate, accessible, and timely information and that The City can continue to evolve the platform to meet the growing customer service expectations of Calgarians. This is particularly critical during emergencies, where clear communication and staffing to support it is vital to maintaining public safety.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without this investment, the 311 system will no longer function as a reliable intake and workflow platform, impacting phone, web, and mobile services. The City would lose centralized tracking, reporting, and coordination across service areas. This would increase operational risk, impact service delivery, and limit the ability to meet legislated response requirements and public expectations.	* Implementation & Technical Risks such as data migration failures; Transferring legacy data for 550+ service types carries the risk of data loss, corruption, or misalignment, which can lead to historical reporting gaps and service delays. * Scope Creep & Budget Overruns: Large-scale projects are susceptible to expanding requirements, which may lead to delays and increased costs beyond the initial budget.

277 Operating Cost of Capital for the Election Management System

Budget proposal rationale: Risk-based considerations

Department: Law, Legislative Services & Security

Business unit: City Clerk's Office

Budget proposal description

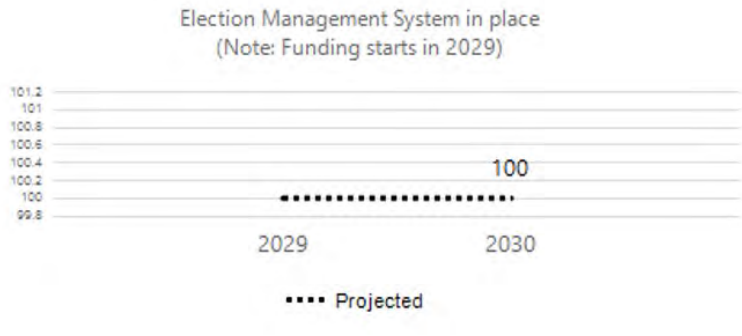
A capital request has been submitted to obtain a new Election Management System. If the capital request is approved additional licensing and maintenance costs will be required for the base budget starting in 2029. Capital Opportunity ID: 1513.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	-	0.5	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Election Management System in place
(Note: Funding starts in 2029)



Benefits of budget proposal

This proposal will allow the City Clerk's Office to have an Election Management System to meet the current and emerging requirements to support the delivery of general elections, by-elections, and votes of the electors.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	City employees are supported and empowered to deliver quality, efficient services.	Calgarians' perception of value for tax dollars

Corporate strategic pillar/desired state:	Public Service Excellence	Solution-focused and improvement oriented

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Not having an Election Management System will impact access to an integrated, secure and efficient system to manage critical election data. The system is used to inform data-driven decision-making.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Increased risk of non-compliance with the Local Authorities Election Act.	

278 Operating Cost of Capital for the Council & Committee Meeting Management System (eSCRIBE)

Budget proposal rationale: Risk-based considerations

Department: Law, Legislative Services & Security

Business unit: City Clerk's Office

Budget proposal description

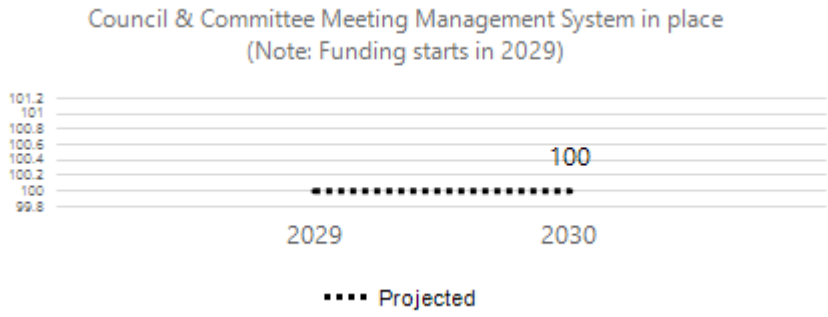
The current contract for eScribe has reached the end of term, a Request for Proposals (RFP) is required. A capital request has been submitted to obtain a new Meeting Management System. If the capital request is approved additional licensing and maintenance costs will be required for the base budget starting in 2029. Capital Opportunity ID: 1515.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	-	0.2	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Council & Committee Meeting Management System in place (Note: Funding starts in 2029)



Benefits of budget proposal

The proposal will support the ongoing requirement to deliver legislatively compliant Council and Council Committee meetings.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Trusted and Transparent Governance	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The City would not have an automated system through which to administer Council, Council Committee and Executive Leadership Team meetings, including assembly and distribution of agendas.	

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Increased resource needs for the creation and administration of a manual system to administer and manage various meetings	

279 Cyber Security Resources Essential to Establish the new Cyber Security Business Unit

Budget proposal rationale: Risk-based considerations

Department: Law, Legislative Services & Security

Business unit: Cyber Security

Budget proposal description

Dedicated funding to stand up the newly independent Cyber Security Business Unit, including additional management, supporting administrative staff, and Chief Cyber Security Office staff. As the corporation elevates cyber security as a strategic priority, this budget proposal, combined with our three others, ensures the unit has the leadership structure and operational capacity to function effectively and deliver on its mandate.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.3	0.1	0.0	0.0
Ongoing ($M)	2.0	0.2	0.0	0.0
FTEs*	10	1	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Cybersecurity assessment score informed by industry benchmarking from leading global research and advisory firms

Benefits of budget proposal

A properly structured, independently governed Cyber Security Business Unit is the foundation on which The City's cyber security program's maturity will be developed. Leadership, coordination, and dedicated administrative capacity enable consistent management of cyber risks across the entire organization.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	

Corporate strategic pillar/desired state: Trusted and Transparent Governance

Alignment to long-term plan: Resilient Calgary Strategy

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Without dedicated leadership, coordination, and administrative capacity, the function cannot effectively manage The City's cyber security risk. This proposal directly addresses the structural gap — ensuring the unit has the governance foundation to direct risk reduction, coordinate across the organization, and demonstrate that the corporation's commitment to cyber security is backed by meaningful budgetary commitment.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without this investment, the corporation's decision to elevate cyber security as a strategic priority remains an organizational signal without structural backing. Although Cyber Security will have a dedicated owner driving risk, without the appropriate administrative and service team, the owner will not have the capacity to lead the program and drive mitigation of one of the highest corporate risks. Additionally, other budget proposals lose critical structural alignment, as operational staffing, licensing, and capital sustainment commitments cannot be as effectively directed or governed without this structure in place.	Operational risk exists in the transition; functions previously handled informally or embedded within another unit must be formally transferred, and gaps can emerge during that handoff period. Organizational credibility for a newly independent function takes time to establish, and effectiveness during the maturation period may be uneven. These are expected and manageable risks of establishing any new Business Unit and are outweighed by the long-term governance and capability benefits this structure delivers.

280 Operating Cost of Capital for the Appeals & Tribunals Case Management System

Budget proposal rationale: Risk-based considerations

Department: Law, Legislative Services & Security

Business unit: City Clerk's Office

Budget proposal description

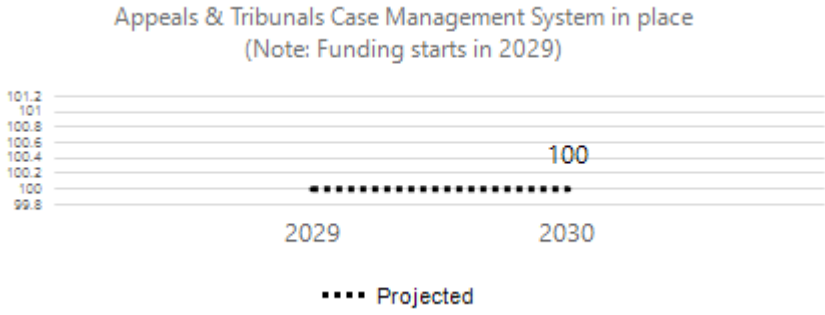
The current contract has reached end of term, and a Request for Proposals (RFP) is required. A capital request has been submitted to obtain a new case management system. If the capital request is approved additional licensing and maintenance costs will be required for the base budget starting in 2029. Capital Opportunity ID: 1517.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	-	0.3	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Appeals & Tribunals Case Management System in place
(Note: Funding starts in 2029)



Benefits of budget proposal

The budget proposal supports modernization and continuity of tribunal workflow management and case management systems, including alignment with legislative requirements and operational and administrative efficiency, as well as improving the customer service experience for tribunal participants.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	City employees are supported and empowered to deliver quality, efficient services.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Public Service Excellence	Solution-focused and improvement oriented

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Loss of automation and corresponding consequences of efficiency loss, compromised public convenience, and legislative non-compliance.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Loss of appeal and tribunal efficiencies, public convenience, cyber security protection and protection of personal information in relation to +2000 claims per year.	None

281 Safety Service Demand

Budget proposal rationale: Risk-based considerations

Department: People, Innovation & Collaboration Services

Business unit: Occupational Health & Safety

Budget proposal description

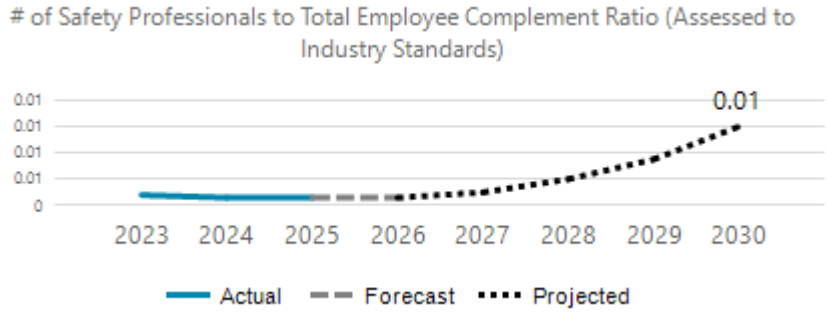
This Occupational Health and Safety (OHS) Service Demand Growth Requirements proposal is vital to support growing service and capital demands, manage increasing workplace safety risks, and meet legislative requirements. Additional OHS capacity will strengthen hazard identification, risk management, injury prevention, and compliance with Alberta OHS legislation. This phased investment will help protect employees, reduce service disruptions and incident-related costs, and support reliable service delivery for Calgarians. It aligns with Council priorities by promoting safe workplaces, responsible governance, and cost-effective operations.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.0	0.0	0.0	0.0
Ongoing ($M)	0.6	0.6	0.6	0.5
FTEs*	3	4	4	3

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of Safety Professionals to Total Employee Complement Ratio (Assessed to Industry Standards)



Benefits of budget proposal

This investment strengthens The City's ability to proactively identify and manage workplace hazards, supporting compliance with Alberta OHS Legislation and reinforcing accountability for employee health and safety. The additional OHS capacity will improve service accountability by advancing Safety as a core City service, while enabling a consistent, corporate-wide approach to risk management. Expected outcomes include fewer workplace incidents, reduced service disruptions, stronger hazard controls, and safer service delivery. By focusing on prevention and early risk mitigation, this investment helps avoid higher future costs associated with injuries, incidents, and operational disruptions.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	City employees are supported and empowered to deliver quality, efficient services.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	People and Culture First	A safe, healthy, and connected workplace
Alignment to long-term plan:	2023-2026 Service Plans and Budgets	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
This investment helps The City meet Alberta OHS Legislation and Regulatory requirements by strengthening its ability to identify and address workplace hazards and risks. A consistent, corporate-wide approach to safety will support all City services in managing hazards, reducing risks, and protecting employees, contractors, and the public. This investment also helps reduce risks associated with non-compliance, growing operational complexity, inconsistent safety practices, and unidentified hazards. The expected outcomes are safer workplaces, stronger legislative compliance, more reliable service delivery, and lower long-term costs by avoiding incidents, claims, and operational disruptions.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
If this investment does not proceed, The City may not have enough OHS capacity to keep up with growing service and capital demands and workplace safety risks. This could make it more difficult to identify and address hazards, meet Alberta OHS requirements, and demonstrate due diligence. As a result, the risk of workplace incidents, injuries, regulatory non-compliance, and service disruptions may increase, limiting The City's ability to provide safe, reliable, and cost-effective services while protecting employee health and safety.	While this investment will strengthen The City's ability to manage workplace health and safety risks, there is still a risk that ongoing growth in service and capital demands and operational complexity could outpace available resources. If workplace risks continue to increase, additional capacity may be required to maintain effective hazard identification, risk management, and compliance with health and safety requirements. The expected outcome of this investment is improved safety oversight, reduced workplace risks, stronger legislative compliance, and enhanced support for safe and reliable service delivery.

282 Safety Intelligence Technology Investment

Budget proposal rationale: Risk-based considerations

Department: People, Innovation & Collaboration Services

Business unit: Occupational Health & Safety

Budget proposal description

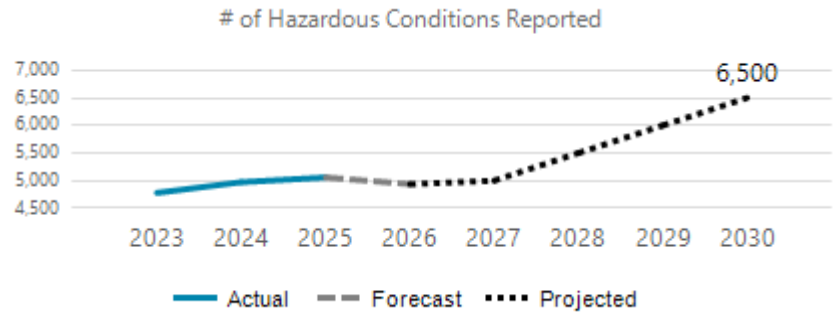
This investment strengthens The City's ability to deliver safe, reliable services to Calgarians by improving technology used to manage occupational health and safety risks, meet legislative obligations, and protect employees who deliver City services. Stronger safety analytics and safety intelligence enable earlier hazard identification, incident management, and targeted risk controls. For Calgarians, this means fewer service disruptions, reduced delays and costs, and more dependable service delivery. The expected outcome is a proactive safety culture that supports legal compliance, protects public value, strengthens service continuity, and enhances enterprise-wide risk control capabilities.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	0.1	-	-
Ongoing ($M)	-	0.4	0.0	0.0
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of Hazardous Conditions Reported



Benefits of budget proposal

This investment strengthens The City's ability to meet its obligations under Alberta OHS Legislation while improving accountability for employee health and safety. Enhanced safety technology and analytics will provide better visibility into hazards, incidents, and emerging risks, enabling more informed decision-making and proactive risk management. The expected outcomes include improved compliance, stronger due diligence, reduced workplace incidents and service disruptions, and more effective targeting of safety resources. It supports Council priorities for safe workplaces, trusted government, and reliable service delivery.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	City employees are supported and empowered to deliver quality, efficient services.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	People and Culture First	A safe, healthy, and connected workplace
Alignment to long-term plan:	2023-2026 Service Plans and Budgets	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
This investment improves workplace safety by strengthening how hazards and risks are identified, monitored, and addressed. Enhanced safety data and reporting provide better insight into emerging risks and the effectiveness of controls, supporting informed decision-making and timely action. The investment strengthens compliance with Alberta OHS legislation, demonstrates due diligence, and helps reduce the financial and operational impacts of workplace incidents and injuries.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without this investment, The City may face increased challenges meeting Alberta OHS Legislation, creating greater legal and regulatory risk. As service demands and operational complexity continue to grow, existing safety resources and technology may not be sufficient to effectively identify hazards, manage incidents, and mitigate workplace risks. Limited safety data and analytics could reduce the ability to make informed decisions and target resources to the highest-risk areas. These pressures could impact The City's ability to support Council priorities for safe workplaces, maintain reliable service delivery, and manage safety, financial, legal, and reputational risks.	To successfully implement this investment, clear roles, responsibilities, and accountability will be established to support compliance with Alberta OHS legislation and strengthen responsible governance. Ongoing collaboration across City services will ensure consistent implementation, maximize the value of the investment, and support Council priorities for safe workplaces, reliable service delivery, and effective stewardship of public resources. This investment advances The City's corporate strategy by strengthening safety performance, improving risk management, and enabling sustainable, cost-effective services for Calgarians.

283 Operating cost of capital for C-Law Software

Budget proposal rationale: Risk-based considerations

Department: Law, Legislative Services & Security

Business unit: Law

Budget proposal description

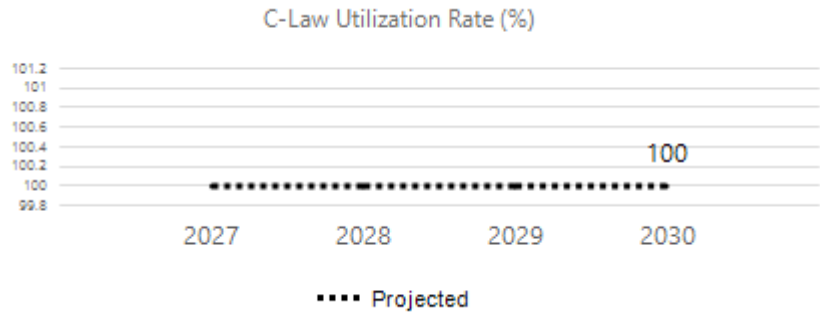
This new request is for $281,000 in base operating over 4 years for licenses for the recently completed C-Law software system.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.2	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: C-Law Utilization Rate (%)



Benefits of budget proposal

This funding will enable the purchase of the required licenses to use the C-Law system.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Without this funding licenses for C-Law will not be renewed limiting Law's ability to use the software and impacting its ability to provide service to the Corporation.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
This investment is vital to implement the recent technology investment, ensures the continuous delivery of services and supports Law Society compliance. Failure to fund would mean that software licences would not exist and staff would be forced to revert to slow, manual paperwork causing massive slowdown, loss of historic information and possible regulator non-compliance.	

284 Legislated and Council Program Capacity

Budget proposal rationale: Responding to Provincial Government Changes

Department: Law, Legislative Services & Security

Business unit: City Clerk's Office

Budget proposal description

Supports a full time employee (FTE) to enable leadership and program capacity for various legislated services to candidates, local political parties and slates, third party advertisers, Council recognition programs and civic engagement and partnership initiatives.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.2	-	-	-
FTEs*	1	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Capacity to support legislative election requirements and council policy programs



Benefits of budget proposal

The new FTE delivers permanent leadership, ensures legislative compliance (including on-going engagement with political participants and administration of annual disclosure requirements), strengthens partnership capacity, and increases the team's ability to manage complex, emerging responsibilities.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars

Corporate strategic pillar/desired state: People and Culture First

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Insufficient capacity and leadership to fulfill legislated and Council directed responsibilities.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Additional one-time election costs will be realized if the FTE is not funded.	None

285 Operating Cost of Capital for the new Claims Management System

Budget proposal rationale: Risk-based considerations

Department: Law, Legislative Services & Security

Business unit: Law

Budget proposal description

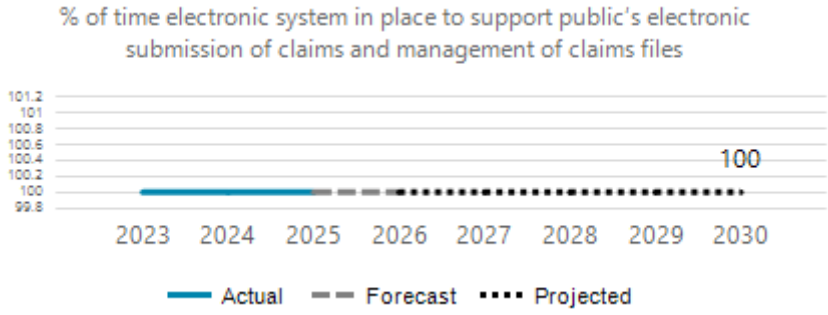
This new request is for $112,500 in 2027 base operating for licenses for the new Claims Management System.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.1	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of time electronic system in place to support public's electronic submission of claims and management of claims files



Benefits of budget proposal

The new Claims Management System will deliver timely, fair, and transparent service to residents while improving efficiency and financial oversight. This funding will enable the purchase of the required licenses to use the system.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Not funding this operating cost of capital will lead to service disruption.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Operational funding is required to implement the recent technology investment, better comply with privacy legislation and ensure the continuous delivery of services. This investment funds, software licences without which staff would be forced to create manual paper-based processes, causing significant delay in the claims process and inconvenience for Calgarians.	

286 HR Modernization – Improving Systems and Processes to Deliver Efficient Services

Budget proposal rationale: Implicit Direction from Council

Department: People, Innovation & Collaboration Services

Business unit: Human Resources

Budget proposal description

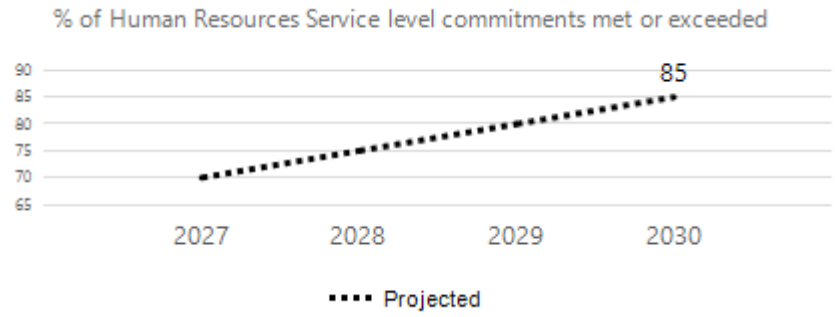
This proposal funds software licensing for a unified corporate time, attendance and scheduling system being implemented through capital investment. The system will replace multiple systems, reduce manual work, and improve payroll accuracy. One-time funding will improve management of employee absences, review and improve job description and evaluation processes and centralize corporate business continuity planning for labour action. Together, these investments modernize HR systems, reduce administrative costs, strengthen workforce availability and help maintain critical services for Calgarians.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	1.4	0.9	-	-
Ongoing ($M)	-	-	0.5	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of Human Resources Service level commitments met or exceeded



Benefits of budget proposal

This proposal will improve HR's ability to meet service-level commitments by making high-volume workforce processes more timely, consistent and reliable. A unified scheduling, time and attendance system will reduce manual work and improve payroll accuracy. Absence initiatives and streamlined job evaluation will reduce delays and improve consistency. Centralized labour action planning will strengthen coordinated support during disruptions. Together, these investments would help HR provide business units with more timely, consistent and reliable services.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	City employees are supported and empowered to deliver quality, efficient services.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Public Service Excellence	Outcome-oriented results

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Primary risks the scheduling, time and attendance system will mitigate are cost, employee experience and service disruption. The value of a capital-funding implementation will only be realized if accompanied by ongoing software licensing. Without funding, The City will continue relying on multiple systems and manual processes, increasing payroll, administrative and service-delivery risks. Investment in absence management and job evaluation will mitigate cost, workforce availability and service disruption risks. Investment in labour business continuity planning will mitigate risks to service continuity in the event of labour action and strengthen the bargaining position of the employer.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without this investment, The City would remain reliant on multiple systems and manual processes, increasing costs and the risk of payroll errors. The capital-funded scheduling, time and attendance system could not operate without ongoing software licensing, limiting the value of that investment. Gaps in absence management could increase costs and reduce workforce availability, while job evaluation delays could affect timely staffing decisions. Movement of decentralized labour action planning roles into the union requires centralizing this planning to coordinate the corporate response to labour disruptions and maintain critical frontline services.	Proceeding with this proposal creates implementation, adoption and cost risks. Ongoing licensing costs depend on successful delivery of the capital-funded scheduling, time and attendance system and successful replacement of existing systems. Integration, data quality or rollout issues could disrupt payroll and workforce processes. Multiple absence, job evaluation and continuity-planning projects could also strain HR and organizational capacity, contribute to change fatigue or lead to inconsistent adoption. These risks will be managed through coordinated governance, phased implementation, testing, change support and benefits tracking.

287 HR Operating Model – Workforce Support to Deliver Reliable City Services

Budget proposal rationale: Implicit Direction from Council

Department: People, Innovation & Collaboration Services

Business unit: Human Resources

Budget proposal description

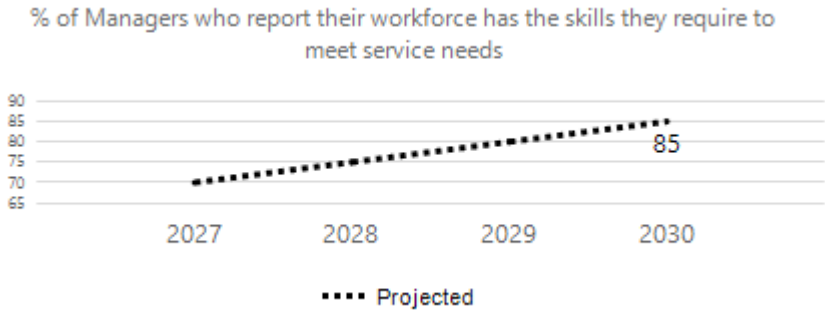
This omnibus proposal funds four HR initiatives supporting safe, reliable City services: licensing for a new system to replace an end-of-life system used to manage employee illness and injury claims; access to best-practice HR research, benchmarks and comparative data, advancing HR digital transformation, and core funding for pre-employment drug testing for safety-sensitive hiring. These investments will help business units meet compliance obligations, support employees through health-related absences, continue with safe hiring practices, and strengthen the workforce support that helps maintain service quality and continuity for Calgarians.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	0.7	0.1	-
FTEs*	-	2	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of Managers who report their workforce has the skills they require to meet service needs



Benefits of budget proposal

This proposal supports the workforce skills metric by strengthening workforce availability and capabilities to meet service demands. The health claims system will support timely management of illness and injury absences, helping maintain workforce availability. Access to digital transformation supports and HR research will allow for identification of potential improvement opportunities and facilitate effective technology adoption. Drug-testing funding supports timely hiring for safety-sensitive positions. Together, these investments help managers maintain the capacity and skills needed to meet service needs.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	City employees are supported and empowered to deliver quality, efficient services.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Public Service Excellence	Solution-focused and improvement oriented

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The primary risk is inefficiency and reduced workforce availability, which can increase costs or disrupt services for Calgarians. The system used to manage employee illness and injury claims is reaching the end of its supported life, increasing the risk of system failure and compliance exposure. Limited capacity for digital transformation and access to HR research can lead to inefficient processes, less informed decisions and higher costs. Insufficient drug testing funding could create safety risk, delay safety sensitive hiring and prolong vacancies.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without this investment, The City risks higher costs, reduced workforce availability and potential service impacts. Without licensing for the new health claims system, the related capital investment cannot be fully operationalized, leaving The City reliant on a tool which could fail and result in significant operational and compliance risk. Insufficient focus on digital transformation, along with limited access to research, would slow modernization, perpetuate inefficiencies, and lead to fragmented adoption of emerging technologies. Insufficient drug-testing funding could delay safety sensitive hiring and increase The City's exposure to safety, financial and reputational risks.	Proceeding with this proposal introduces implementation, adoption and cost risks as HR introduces new technology and changes practices. If not well managed, competing changes could contribute to change fatigue or result in inconsistent adoption, disruption to HR workflows, delaying expected improvements. Health claims system licensing must align with the capital implementation schedule and actual drug-testing volumes and costs may differ from forecasts. These risks will be managed through governance, coordinated planning, phased implementation, communication, change management and benefits tracking.

288 Civic Census Program

Budget proposal rationale: Explicit Direction from Council

Department: Planning & Development Services

Business unit: City & Regional Planning

Budget proposal description

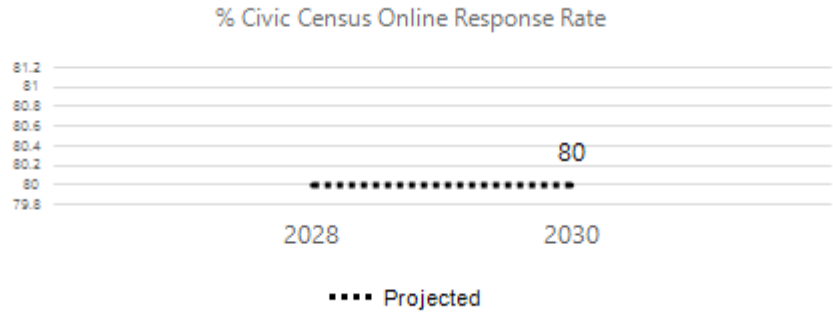
This proposal requests operating funding to reinstate Calgary's Civic Census program. The census provides a consistent, citywide source of discrete geographical population, dwelling and household data not available from other sources. Census data is foundational to strategic growth, service planning, infrastructure investment, funding allocation and performance measurement. Reinstating the census will restore a core planning and accountability function, improve measurement of outcomes and indicators, and support evidence-based decision-making for Council, Administration, service areas and external interested parties (universities, school boards, hospitals, citizens, orders of government).

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	5.5	3.2	0.3	3.4
Ongoing ($M)	0.8	-	-	-
FTEs*	4	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % Civic Census Online Response Rate



Benefits of budget proposal

Reinstating the Civic Census restores a foundational data source that enables The City to measure growth, allocate resources, assess infrastructure investment per resident and track progress against Council-approved outcomes. The census supports consistent performance measurement across service areas, improves transparency and accountability, and reduces reliance on modeled or proxy data. Access to reliable population data strengthens business cases, improves fiscal stewardship, and enables more informed policy and investment decisions that reflect actual conditions on the ground.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Intergovernmental funding secured ($ per capita)
Corporate strategic pillar/desired state:	Innovation and Agility	From data rich to data wise
Alignment to long-term plan:	Municipal Development Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
There is a risk that The City is unable to effectively respond to population growth and change due to the absence of reliable, detailed population data. This uncertainty occurs because alternative data sources do not provide consistent, citywide information at the level required for strategic growth decision-making, infrastructure and service planning, and performance measurement. This could result in misalignment between growth and supporting infrastructure and services, reduced ability to measure Council-approved indicators, and weaker evidence to support policy, investment, and budget decisions. The requested funding mitigates this risk by reinstating a Civic Census program.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
If the proposal is not approved, Growth Risk is exacerbated as The City continues to plan, invest, and report using incomplete or proxy population data. This creates ongoing uncertainty in understanding where and how growth is occurring, limiting The City's ability to align infrastructure, services, and funding with actual population needs. Over time, this increases the likelihood of inefficient investment, challenges in demonstrating progress against performance indicators, and reduced confidence in growth-related decision-making.	There is a risk that implementation challenges such as system integration, data collection logistics, vendor capability, or public participation and trust could affect early census cycles. These uncertainties are primarily operational and occur due to the scale and complexity of restarting a citywide program, and would be mitigated in later years. Risks are mitigated through phased implementation, dedicated program staffing, the use of proven and tested census technologies, and targeted communications and engagement.

289 Increased Audit Budget

Budget proposal rationale: Risk-based considerations

Department: Council **Business unit:** Audit Committee

Budget proposal description

This investment is required to provide additional resources to expand the Audit Committee 's capacity to perform it's core audit function.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.1	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
There is a risk that without a budget increase, the Audit Committee may have limited ability to conduct audits and quantify risks. This could result in incomplete analysis of the City's risks causing an increase to the City's risk profile.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Audit committee will have limited capacity to undertake audit work that may result in increase the City's risk exposure.	

290 Financial statement working paper automation, multi-entity corporate reporting, and governance platform

Budget proposal rationale: Explicit Direction from Council

Department: Corporate Planning & Financial Services

Business unit: Finance

Budget proposal description

Implementing a platform will modernize The City's financial working paper process by replacing manual Excel- and email-based workflows with a secure, automated, and auditable platform purpose-built for multi-entity financial consolidation. This will significantly reduce effort and reliance on manual controls while improving consistency, traceability, and governance across 37 Business Units and 7 Related Authorities. By directly addressing a standing Deloitte Management Letter observation, the platform strengthens control design and audit readiness ahead of the next audit cycle.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	0.4	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % compliance with City's External Auditor Management Letter Point recommendations



Benefits of budget proposal

The City's External Auditor annually provides recommendations to reduce the risk of fraud and financial misstatements. The City's Audit Committee directs management to action these recommendations. This investment is required to execute The City's Audit Committee's direction and achieve 100% compliance with The City's External Auditor's Management Letter Points.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Trusted and Transparent Governance	
Alignment to long-term plan:	2023-2026 Service Plans and Budgets	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Until completed, The City's External Auditor will continue to note this deficiency and the corresponding risk in their annual audit report.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
The City also faces reputational risk if Audit deficiencies are not addressed in a timely fashion.	

291 Software licensing to improve procurement analytics and strengthen procurement oversight

Budget proposal rationale: Implicit Direction from Council

Department: Corporate Planning & Financial Services

Business unit: Supply Management

Budget proposal description

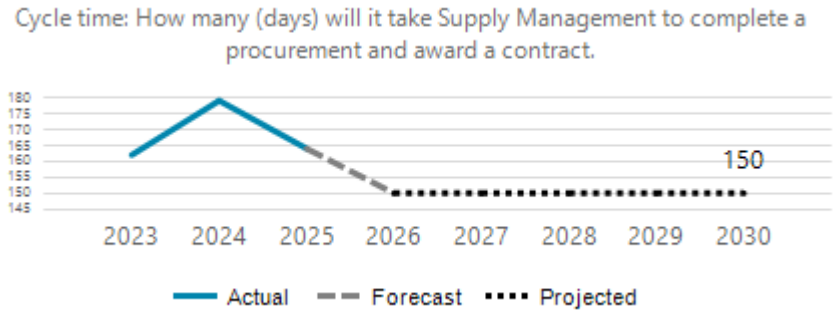
This proposal requests funding to expand software licensing required to maintain reliable service delivery and strengthen procurement oversight. The funding will provide staff with improved tools for reporting, data analysis, and system access, including software used to manage procurement activity and allow staff to work more efficiently, produce clearer and more timely information, and make well-informed purchasing decisions. Funding is needed to strengthen visibility into procurement activities, provide data transparency and ensure the City's procurement functions can keep pace with growing demand and increased complexity.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.0	0.0	-	-
Ongoing ($M)	0.2	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Cycle time: How many (days) will it take Supply Management to complete a procurement and award a contract.



Benefits of budget proposal

Funding reporting tools and software will improve the quality and timeliness of performance data used to track results and inform decisions. Modern tools enable consistent, reliable reporting, reduce manual work, and allow staff to identify issues and trends earlier. This supports faster response times, better workload management, and more informed operational decisions, which directly improves performance against the selected metrics. Additional benefits include increased transparency, improved data accuracy, and greater staff capacity to focus on service delivery rather than manual reporting and data collection.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Trusted and Transparent Governance	
Alignment to long-term plan:	Resilient Calgary Strategy	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
This proposal addresses procurement risk caused by limited system access, fragmented data, and manual workarounds. Without the right tools, staff have reduced visibility into contracts, spending trends, supplier performance, and emerging supply chain risks, increasing the risk of delays, higher costs, and service disruption. The requested funding expands access to core procurement and reporting systems, enabling timely insights, consistent policy application, and proactive risk management. This investment strengthens supply chain resilience and helps ensure reliable service delivery as The City grows.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Service Delivery Risk – There would be a lack of visibility into contracts and supplier performance which reduce the risk of delays, gaps, or interruptions in services that rely on timely procurement. Financial Sustainability Risk – Improved spend analysis and planning help prevent cost escalation, rushed purchasing, and missed savings opportunities. Reputation Risk – Less oversight and inconsistent processes increase the risk of procurement errors, disputes, or perceived unfairness that could affect public trust. Legal and Compliance Risk – lack of system access can create inconsistent application of procurement policies, trade agreements, and governance requirements.	

292 Resourcing Prairie Economic Gateway Delivery

Budget proposal rationale: Explicit Direction from Council

Department: Chief Operating Office **Business unit:** Chief Operating Officer

Budget proposal description

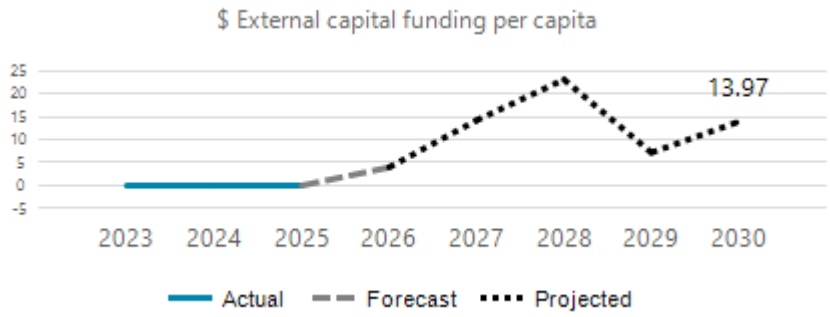
This operating budget request invests in Calgary's next chapter—creating the dedicated capacity to deliver Prairie Economic Gateway as a city-shaping platform for trade, jobs, and long-term competitiveness. It keeps Calgary leading in provincial and federal funding windows by aligning partners and governance, producing grant-quality submissions, and driving disciplined project management that moves Council-approved direction from plans to delivery readiness. It is a modest operating commitment that protects eligibility, sustains momentum, and positions Calgary to win investment decisions—and deliver with confidence.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	4.2	-	-	-
Ongoing ($M)	3.3	1.2	-	-
FTEs*	10	4	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: $ External capital funding per capita



Benefits of budget proposal

Gateway is a defining opportunity to position Calgary as the Prairie's pre-eminent inland port—connecting local innovation to global markets and strengthening resilient supply chains. It leverages an exceptional 9:1 private-to-public investment ratio, helps unlock approximately $6B in private capital, and supports an estimated over 30,000 jobs, with an immediate increase of $1B in additional goods moved annually. By shifting long-haul freight from roads to Class 1 rail, it reduces pressure on municipal infrastructure, improves road safety, and lowers emissions intensity. This operating investment keeps Gateway credible, competitive, and ready to win—and deliver—when funding windows open.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	Enhanced partnerships and government relations that deliver benefits to Calgarians through collaboration.	Intergovernmental funding secured ($ per capita)
Corporate strategic pillar/desired state:	Innovation and Agility	Bold ideas and creative solutions are recognized
Alignment to long-term plan:	Municipal Development Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Federal/Provincial Funding Loss: Funding decisions are time-bound and highly competitive. Calgary must show readiness—aligned partners, clear governance, and grant-quality submissions—when windows open. Without a municipal commitment, Gateway could lose momentum and intergovernmental priority status, weakening competitiveness for major capital grants and increasing the risk of delays and greater municipal cost exposure. This investment mitigates the risk by funding the "always-on" work funders expect: senior-government relationship management, partner coordination, grant submissions, and agreement/reporting compliance—keeping Gateway credible, eligible, and fundable when decisions are made.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
• Lost external dollars: Calgary is more likely to miss time-limited funding opportunities—delaying delivery and increasing municipal exposure. • Agreement risk: without dedicated capacity, the likelihood increases of missed commitments under the Deal Agreement—escalating disputes, termination triggers, and potential financial penalties • Economic opportunity cost: Calgary risks leaving on the table the projected >$7B in GDP and >30,000 jobs associated with Gateway, along with the supply-chain resilience benefits • Infrastructure and safety cost: continued reliance on heavy trucking maintains pressure on road maintenance budgets and safety outcomes compared with a rail-oriented freight shift	• Reputation risk: without clear storytelling and transparent accountability, the investment could be misread as "new spend" rather than the capacity required to deliver previously directed Council decisions (mitigated through plain-language reporting and defined deliverables). • Execution risk: if governance and workplans are not disciplined, effort can fragment across partners and interest parties and slow progress (mitigated through clear roles, milestones, and performance measures). • Interdependency risk: momentum depends on alignment across partners, jurisdictions, and funders (mitigated through structured coordination, documented decision points, and proactive issue resolution).

293 Delivering reliable and safe services by strengthening frontline and operator safety, training, wellbeing and retention

Budget proposal rationale: Explicit Direction from Council

Department: Operational Services **Business unit:** GM - Operational Services

Budget proposal description

Calgarians depend on more than 7,000 frontline employees such as transit operators, roads and parks crews and other operational employees to deliver timely and quality essential frontline services. To manage the additional physical and psychological safety risks frontline employees face, targeted training, support services, safety and wellness programs, and staffing are needed.

Proposed funding amount

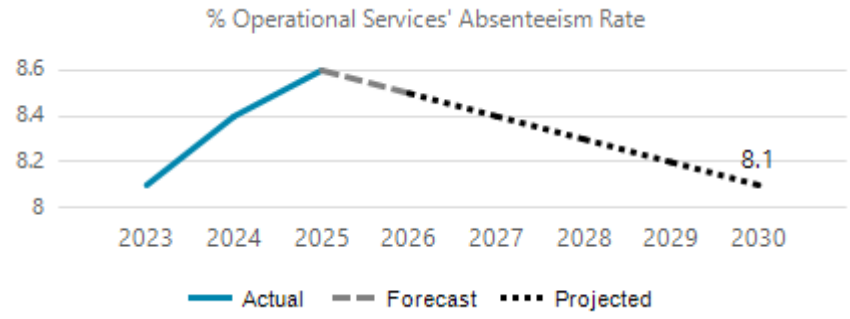
	2027	2028	2029	2030
One-time ($M)*	0.4	0.5	-	-
Ongoing ($M)**	3.2	1.1	0.4	-
FTEs***	23	8	3	-

**This one-time budget proposal of $0.9 million is for Calgary Transit.*

***This ongoing budget proposal is split across: $2.7 million for Calgary Transit, $0.2 million for Facilities, $1.5 million for Mobility, $0.3 million for GM - Operational Services*

****Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % Operational Services' Absenteeism Rate



Benefits of budget proposal

Investing in frontline employees', safety, training and tools has significant returns and cost avoidance through improved employee retention and engagement, reduced sickness and accident leave and improved productivity and performance. A safe workforce ensures that there is capacity to delivery day-to-day services.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	City employees are supported and empowered to deliver quality, efficient services.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Select the Corporate Strategic Pillar	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Workforce pressures that contribute to staff shortages, sickness and accident lost time, burnout, and service disruption are increasing. Addressing these pressures with training, support, systems and tools enhances employee safety and wellbeing and maintains the quality and reliability of service delivery.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Service delivery cost, reliability and customer experience could deteriorate as additional workforce pressures further stretch an already strained frontline.	The need for additional measures may surface and sustained investment may be needed to realize the desired outcomes.

294 Customer to Cash program software licensing, implementation costs and sustainment support

Budget proposal rationale: Explicit Direction from Council

Department: Corporate Planning & Financial Services

Business unit: Finance

Budget proposal description

Finance currently has capital funding and has begun procurement for the Customer to Cash program which includes a potential replacement for the existing Corporate Cashier system. This request moves the software licensing from capital to operating as well as provides implementation and ongoing sustainment support.

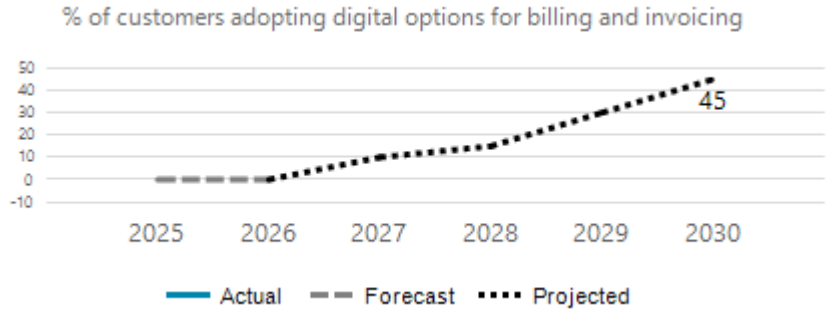
Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	1.6	0.9	-	-
Ongoing ($M)	-	1.0	-	-
FTEs**	1	-	-	-

**The total one-time funding request for this initiative is $4.2 million over four years. The 2027-2030 budget includes funding only $2.4 million for 2027 and 2028. The remaining $1.7 million required to continue the project will be considered through future budget adjustment processes.*

***Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of customers adopting digital options for billing and invoicing



Benefits of budget proposal

EIPP capabilities (electronic invoice/bill delivery, customer portal access, electronic reminder notices) increase digital adoption by offering customers convenient access to bills, statements, and payment options aligned to how they prefer to interact. Over time, higher adoption reduces mail delivery and prevents service disruption and improves the "time to action" for customers. The metric represents the % of corporate billing and invoicing delivered via new digital methods.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Innovation and Agility	Enhanced capacity to innovate
Alignment to long-term plan:	2021-2032 Long Range Financial Plan Report	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
PeopleSoft optimization report identified significant areas of improvement through automation. Automation reduces errors which decrease staff time on corrections and improve reporting. Improvements through this project include a direct benefit to Calgary individuals and businesses that make payments to The City.	High

295 Zero-Based Review - Full Program

Budget proposal rationale: Implicit Direction from Council

Department: Corporate Programs **Business unit:** Corporate Programs

Budget proposal description

The full implementation of the zero-based review program following the conclusion of the pilot program, would continue the process of systematically reviewing all Administration business units to identify reoccurring efficiencies and cost savings while maintaining baseline service levels. However, with funding limitations, the full program implementation would need to be significantly slowed and may not be able to truly begin until funding becomes available in 2031.

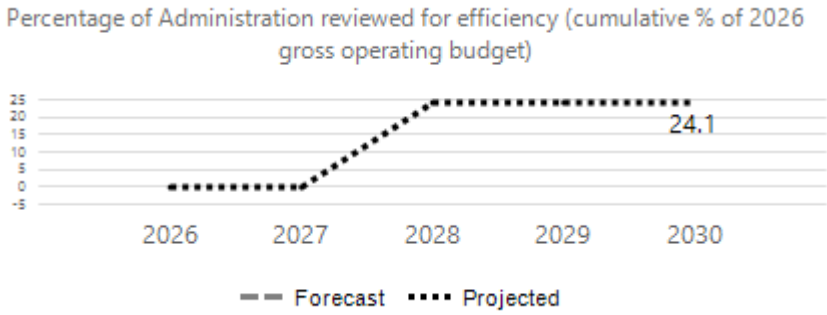
Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	-	1.1	-	-
Ongoing ($M)	-	0.4	0.3	-
FTEs**	-	4	-	-

** The total one-time funding request for this initiative is $8.4 million over four years. The 2027-2030 budget includes funding only $1.1 million for 2028. The remaining $7.2 million may be considered through future budget adjustment processes.*

***Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Percentage of Administration reviewed for efficiency (cumulative % of 2026 gross operating budget)



Benefits of budget proposal

Identification, implementation and realization of sustainable efficiencies that may reduce the cost per unit of the selected business units. May also find opportunities for cost savings (reduction of total cost incurred by a business unit, typically through reduction of output). Full implementation at original funding levels would increase the percentage of Administration reviewed to an estimated 30.8% in 2029 and 40.1% in 2030. With reduced funding, the program in not expected to significantly increase the percentage of Administration reviewed until 2031.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	City employees are supported and empowered to deliver quality, efficient services.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Innovation and Agility	Organizational agility

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
This proposal responds to the risk that the public perceives Administration as continuously increasing costs without evaluating opportunities for efficiency. Conducting zero-based reviews manages that risk by publicly demonstrating that reviews are being done and surfacing potential efficiency opportunities along with the cost and tradeoffs associated with those opportunities. The delay in fully implementing the program due to financial constraints increases that risk slightly.	Medium

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
	The reviews may find that there are no substantial efficiencies or cost savings to be found, or that there are not enough savings to justify the cost of the program.

296 One additional staff in Treasury's Capital Advisory team to support increased capital delivery demands

Budget proposal rationale: Risk-based considerations

Department: Corporate Planning & Financial Services

Business unit: Finance

Budget proposal description

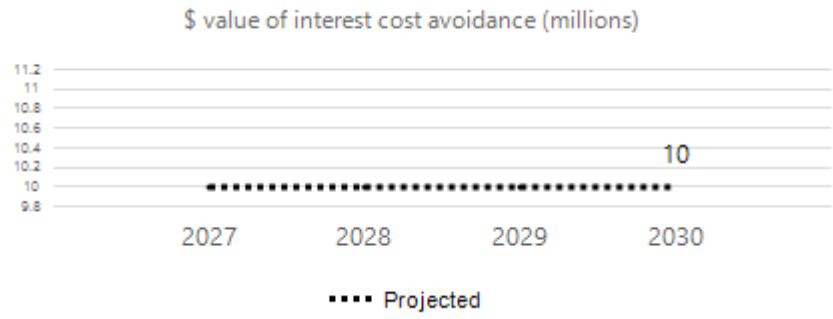
Treasury has identified the need for an additional Senior Leader in their capital advisory team. This team supports major capital projects through cashflow modelling, grant reviews and compliance reporting, debt and alternative financing arrangements, as well as debt and credit rating forecasting to support ELT and Council decision making.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.3	-	-	-
FTEs*	1	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: $ value of interest cost avoidance (millions)



Benefits of budget proposal

Increased capital delivery, particularly in the utility space, has increased demands on Treasury's capital advisory team. This team is responsible for cash forecasting and modelling for major projects such as Green Line, the Event Centre, and Arts Commons Transformation. The team is responsible for sourcing alternative financing models to keep interest paid on debt as low as possible. Cost avoidance would be measured on a project-by-project basis. For example, sourcing debt via the Canada Infrastructure Bank for the Zero Emission Bus program saved $30M over the life of the loan. Increased Treasury staff is required to support an increase in infrastructure delivery and achieve these savings.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City sets balanced taxes and fees, providing Calgarians with good-value for their money.	City of Calgary credit rating
Corporate strategic pillar/desired state:	Financial Sustainability	Financial decisions are tied to strategy and outcomes
Alignment to long-term plan:	The Calgary Plan (DRAFT)	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Additional support for capital delivery is required to ensure that the most effective use of debt is achieved, grant agreements are complied with, and accurate debt forecasts and their impact on The City's credit rating is maintained.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Additional risk would be Capital Funding Risk if grants are not complied with or excess debt service costs limit debt capacity.	

297 Additional resource - Whistle-blower Program Investigator

Budget proposal rationale: Explicit Direction from Council

Department: Council **Business unit:** City Auditor's Office

Budget proposal description

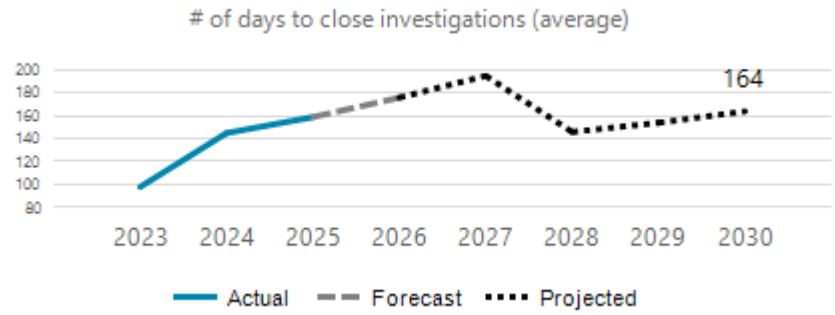
An additional Whistle-blower Program Investigator resource is required from 2028 onwards to maintain the ability of the Whistle-blower Program to assess allegations reported to the Program in a timely manner, and conclude any investigations undertaken in a timely manner. The number of allegations received annually by the Program has increased by more than 30% during the period 2022-2025. As the volume and complexity of allegations reported to the Program continues to grow, the ability of existing resources to respond in a timely manner decreases.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	0.2	-	-
FTEs*	-	1	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of days to close investigations (average)



Benefits of budget proposal

Investigation length is expected to vary due to variations in allegations and associated complexity. However, timely assessment of allegations and timely investigation on average is important to mitigate risks to The City of uncorrected wrongdoing, and to maintaining reporter confidence in the Whistle-blower Program, demonstrating that concerns are taken seriously. Unresolved investigations increase stress for all involved in the investigation (reporter, subject, witnesses). Timely investigation through sufficient investigator resources supports on-going employee well-being and ethical culture at the City of Calgary.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Trusted and Transparent Governance	
Alignment to long-term plan:	The Calgary Plan (DRAFT)	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The Whistle-blower Program has been established as an independent program to receive allegations of suspected wrongdoing involving employees and/or operations of Administration. Timely assessment and timely investigation of allegations received by the Program support early and comprehensive risk mitigation of potential wrongdoing, including fraudulent behaviour. An additional investigator resource supports maintenance of timely activity given reported allegation volume and complexity are rising in line with population and employee numbers.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without an additional resource, and with increasing volume and complexity of allegations received, The Whistle-blower Program will not be able to continue consistently assessing allegations received in a timely manner and concluding investigations in a timely manner. This increases the risk to The City that wrongdoing is not addressed in a timely manner, and decreases trust in the Whistle-blower Program, limiting the on-going effectiveness of the program.	The City's operating budget would increase by $150K which may impact financial sustainability risk.

298 Strategy and Policy Updates

Budget proposal rationale: Implicit Direction from Council

Department: Planning & Development Services

Business unit: Environmental Risk & Resilience

Budget proposal description

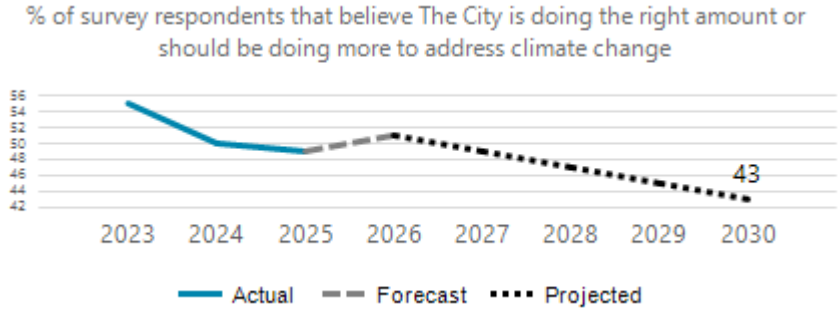
This investment funds work that supports the development of statutory plans, Council policies, and implementation tools for consistent, defensible environmental decision-making. Funding for public engagement on Calgary's next long-range Environment & Climate Strategy and the Council Environment Policy update is unfunded in 2029 and 2030, deferring this work to the 2031-2034 budget cycle.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.0	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of survey respondents that believe The City is doing the right amount or should be doing more to address climate change



Benefits of budget proposal

This investment integrates environmental risk and regulatory considerations into statutory plans, policies, and decision-making tools, helping reduce long-term municipal risk, strengthen resilience, and protect natural systems that support city-building outcomes. While community engagement funding is deferred to the next budget cycle, engagement remains essential to informing the Environment & Climate Strategy and Environmental Policy helping align City goals, outcomes, and actions with community priorities and strengthen public confidence in The City's approach to managing climate and environmental risks.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City communicates, listens, and engages with Calgarians in clear and simplified ways.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Public Service Excellence	Solution-focused and improvement oriented
Alignment to long-term plan:	Environment Strategy	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
This work supports environmental risk reduction by integrating environmental considerations into statutory plans, Council policies, and implementation tools. This helps reduce environmental, compliance, and growth risks while protecting natural systems that support resilient city-building outcomes. Future engagement will ensure the Environment & Climate Strategy and Environmental Policy reflect Calgarians' priorities, reducing environmental risk. It will also strengthen public trust, improve understanding of City decisions, and increase support for the investments and actions they guide.	Low

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
The required base operating funding to continue to integrate environmental risk and regulatory considerations into statutory plans, policies, and decision-making tools would not be secured and budget reallocation from other priority areas would be needed.	Proceeding with this budget, which defers one-time funding for public engagement initiatives, may increase Community Relations Risk by reducing opportunities to gather meaningful public input within planned timelines. As a result, future environmental strategies and policies may be less responsive to Calgarians' current and emerging priorities. The resulting delayed updates to the Environment & Climate Strategy and Council Policy could result in outdated strategies, failing to reflect current best practices, technology, regulatory requirements, and market conditions, and weakening The City's ability to manage environmental and climate-related risks effectively.

299 Planning Liaison Program - permanent program funding

Budget proposal rationale: Explicit Direction from Council

Department: Planning & Development Services

Business unit: GM - Planning & Development Services

Budget proposal description

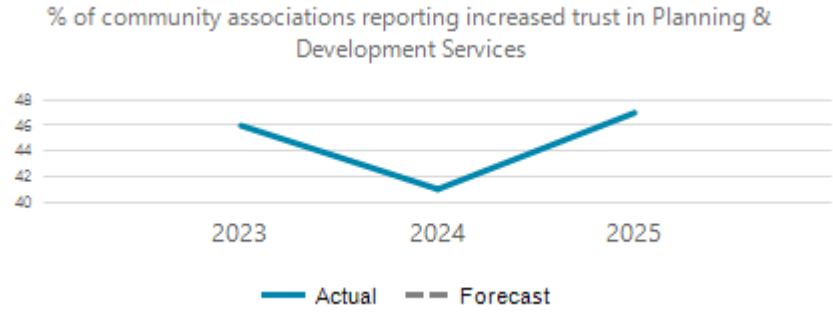
May 7, 2024: CPC2024-0213 (Motions Arising) connect directly with community associations within areas of high growth in order to build relationships, trust and communication between community and the city in order to have constructive processes that support better outcomes. May 13, 2024: EC2024-0692 Council approved an amendment (2d) directing Administration to 'Determine the necessary resources and any associated funding required to fully implement and sustain a Community Planning Planner Liaison Program...'. The current pilot phase (2026) budget comes from the Housing Accelerator Fund.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.7	0.7	0.0	-
FTEs*	7	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of community associations reporting increased trust in Planning & Development Services



Benefits of budget proposal

The Planning Liaison Program intends to focus efforts to improve process trust and personal trust between The City (PDS) and communities. Over time, the performance metric (specific to PDS) will demonstrate the program's value.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City communicates, listens, and engages with Calgarians in clear and simplified ways.	
Corporate strategic pillar/desired state:	People and Culture First	Balancing people, performance and impact
Alignment to long-term plan:	Municipal Development Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
	Low

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Reputational risk of not following through on a Council-directive that directly impacts community association support on building planning matters knowledge.	According to the City of Calgary Citizen Survey data, trust in local government has been in decline in Calgary since 2017. The Planning Liaison Program intends to help rebuild trust between PDS and communities. Failure to fund the program with sufficient resources will undermine future PDS work with the public.

300 Dedicated legal support for Supply Management procurements and contracts

Budget proposal rationale: Implicit Direction from Council

Department: Corporate Planning & Financial Services

Business unit: Supply Management

Budget proposal description

This proposal funds three lawyer positions to provide dedicated legal support for Supply Management's procurement and contract work. The added capacity will help ensure purchasing is fair, transparent, and legally compliant, while reducing the risk of delays, disputes, and unexpected costs. It will also support the standardization of contract and procurement templates to improve efficiency, reduce cycle times, and protect City finances and the public interest.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.6	0.2	-	-
FTEs*	3	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Cycle time: # of days for Supply Management to complete a procurement and award a contract. (days)



Benefits of budget proposal

Funding for three dedicated legal positions will provide timely support for procurement, contracting, and related policy work. This investment will help The City procure in compliance with public procurement law and applicable trade agreements and keep upcoming procurements on schedule. Expected outcomes include faster turnaround times, fewer disputes and contract amendments, and stronger, more consistent compliance. Together, these improvements help protect City finances and reinforce public trust.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	Enhanced partnerships and government relations that deliver benefits to Calgarians through collaboration.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Public Service Excellence	
Alignment to long-term plan:	Resilient Calgary Strategy	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The biggest risk is that the City enters into procurements and contracts without timely legal support, which can lead to unfair or inconsistent processes, weak contract terms, disputes or challenges, and avoidable costs. Funding three lawyers provides the capacity to review contracts, advise on legal steps, and support policy and staff guidance, reducing the likelihood of delays, legal challenges, and financial exposure.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Strategic Risk: Without added legal capacity, major procurements and contracts may take longer to complete or may need to be re-done if issues are identified late. This can delay priority projects and services, reduce competition and value for money, and weaken public confidence in how the City spends and manages funds. Over time, inconsistent contracts and policy support can also make it harder to respond quickly to new requirements and emerging risks.	

301 Additional Portfolio Finance staff to support increased volumes from operating business units

Budget proposal rationale: Risk-based considerations

Department: Corporate Planning & Financial Services **Business unit:** Finance

Budget proposal description

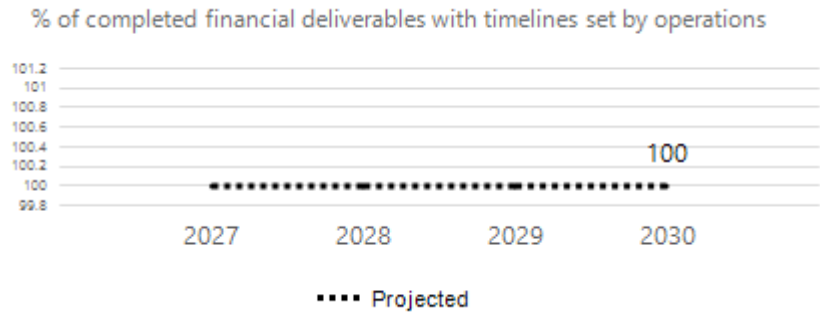
Portfolio Finance has identified the need for three growth positions to support increased volumes from operating business units. These are for three permanent accounting positions: one financial coordinator to support the Operations Department, one Senior Financial Accountant to support the PICS department, and one Senior Financial Accountant to support Infrastructure Services Department.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	0.1	0.1	-	-
FTEs*	2	1	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of completed financial deliverables with timelines set by operations



Benefits of budget proposal

The proposed investment is expected to improve the timeliness of Portfolio Finance deliverables provided to customers. Deliverables include budget forecasting, project cost analysis, variance analysis, as well as ad hoc financial analysis required to answer questions from Council. Additional staff will increase customer service metrics while reducing OT spend as well.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars

Corporate strategic pillar/desired state: Trusted and Transparent Governance

Alignment to long-term plan: 2021-2032 Long Range Financial Plan Report

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Additional support is required to ensure accounting and the resulting reporting is accurate and timely. Insufficient staff results in errors and reporting delays which can affect reporting compliance.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Financial statement errors and resulting audit findings create reputational risk and erode public trust. Inability to accurately account for The City's financial position may impact The City's credit rating or other external evaluations.	

302 Addressing Operational Services' space requirements due to portfolio growth

Budget proposal rationale: Risk-based considerations

Department: Operational Services **Business unit:** Facilities

Budget proposal description

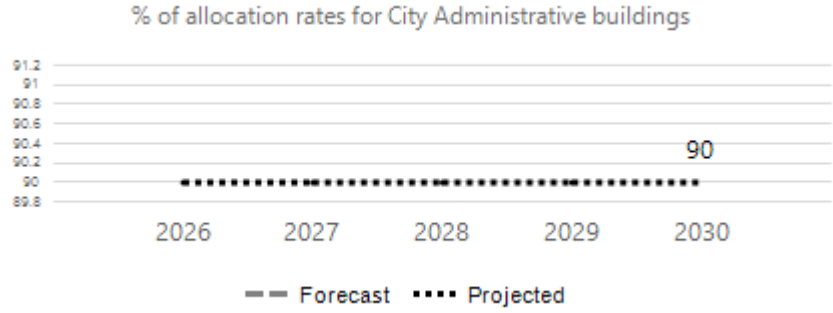
The City's corporate real estate footprint is currently constrained and unable to absorb additional demand (new staff). There is increasing pressure to accommodate known administrative growth, necessitating a need to seek third-party leased spaces for Operational Services. Doing so will ensure that we do not compromise workplace standards, and operational effectiveness. This request seeks funding to secure appropriate lease accommodation based on current market conditions. By approving the funding, without delay, it will ensure that The City can explore different options in the market, negotiate lease costs and make decisions that are appropriate for the Corporation.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	2.4	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of allocation rates for City Administrative buildings



Benefits of budget proposal

This investment ensures The City can maintain reliable delivery of essential public services by providing appropriate workspace for the teams that deliver them. This measure highlights there is little administrative space left to allocate. As service demand grows, additional space is required to support staff who provide core services that Calgarians depend on every day. Securing space proactively allows The City to avoid reactive, higher-cost leasing decisions and ensures facilities remain, safe, functional, and fit for purpose for staff to deliver services.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	City employees are supported and empowered to deliver quality, efficient services.	
Corporate strategic pillar/desired state:	Public Service Excellence	Outcome-oriented results

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Allocated base funding for Facilities is 8% below the 2026 base level, and capital allocation for Facilities is 55% less than required investment. With a growing asset portfolio, aging infrastructure and the expectation of service levels remaining the same, current staffing levels are not adequate to meet demands. Without additional funding for more staff, Facilities will be unable to meet current service levels. This will lead to slower response times, reduced service quality and staff burnout.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Other risks of not proceeding include: 1. Inability to accommodate known growth 2. Deferring this investment limits the City's ability to respond to unknown or emerging growth across the Corporation Continued reliance on an already constrained real estate footprint 3. Delaying action may result in fewer market options, higher lease rates, or compromised timelines forcing reactive and costly decisions. 4. Reputation and workforce risk.	By proceeding with this proposal The City may encounter: 1. Market and cost volatility: Office lease rates and operating costs may increase beyond the assumptions utilized to generate the operating ask 2. Availability and suitability risk: Suitable lease space may not be readily available in the required timeframe or configuration, which could limit options, increase costs, or result in compromises to workplace standards. 3. Dependency on external assets - reliance on third party lease space introduces reliance on landlord performance, lease terms, and renewal conditions that are outside of City control.

303 Support staffing capacity to deliver on Civic Partner, Business Improvement Area, and wholly-owned subsidiary priorities, including funding for core operational roles required to manage grants, portfolios, and evolving subsidiary responsibilities

Budget proposal rationale: Implicit Direction from Council

Department: Community Services **Business unit:** Partnerships

Budget proposal description

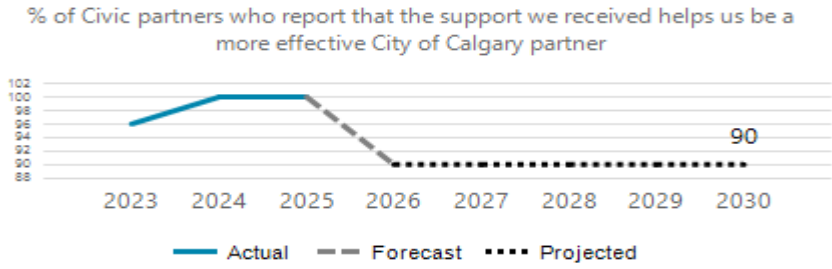
Funding provides stable staffing capacity to manage the Civic Partner Operating Grant Program, enabling Administration to meet Council direction, support growing partner complexity, and reduce risk. This includes 8 positions, 5 existing roles currently supported by one-time funding and 3 unfunded roles, ensuring continuity and retention of critical capacity. Ongoing funding for FTEs sustains delivery of current workload, including support to 21 Civic Partners managing over $1.4B in City-owned assets, 7 wholly owned subsidiaries, and 15 Business Improvement Areas that support over 6,000 local businesses, strengthening oversight and enabling reliable service delivery to Calgarians.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	1.3	-	-
FTEs*	-	8	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of Civic partners who report that the support we received helps us be a more effective City of Calgary partner



Benefits of budget proposal

The workload and complexity of support for partners, Business Improvement Areas (BIAs) and wholly owned subsidiaries has grown over time, and short-term capacity has been supported through one-time funded term positions. Shifting to ongoing funding for staff capacity will ensure current levels of service can continue. This support provides partner organizations with the stability and flexibility they need to serve Calgarians. Stable capacity also addresses challenges supporting BIAs as required under provincial legislation as workload and complexity grow. Appropriate staff support creates efficiencies and enhances key partnerships that deliver benefits to Calgarians through collaboration.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	Enhanced partnerships and government relations that deliver benefits to Calgarians through collaboration.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Public Service Excellence	Solution-focused and improvement oriented
Alignment to long-term plan:	Uplook: Action Plan for Our Economy – Strategy Update 2024 (Calgary Economic Development)	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Operational Capacity to Meet Increasing Needs of Calgarians: Limited internal capacity within Partnerships creates a risk that support to Civic Partners and delivery of community outcomes may be reduced. This is caused by growing service demand and increasing partner complexity without enough resources. As a result, responsiveness may decline and participation in corporate initiatives may be limited, affecting the City's ability to meet community needs. Investing in additional capacity helps address this by improving responsiveness, strengthening partner support, and enabling consistent delivery of outcomes for Calgarians.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding presents significant risks, including reduced capacity to support Business Improvement Areas and weakened oversight, coordination, and management of Civic Partners. As workload and complexity grow, this may undermine the effectiveness of the Civic Partner Operating Grant Program. For Calgarians, this could result in reduced access to programs and services, inconsistent delivery, and gaps in community spaces and amenities, while impacting service quality, local business support, and the City's ability to deliver value and outcomes aligned with Council priorities.	Proceeding with this investment creates a risk of ongoing financial commitments and expectations to sustain staffing and service levels. This is driven by the need for dedicated partnership roles to meet legislated requirements for oversight, reporting, and stewardship of City-funded programs and assets. As partner programs grow, demand may increase beyond current capacity, creating pressure for additional resources and coordination. This risk is mitigated by clearly defining roles, strengthening compliance and oversight, and aligning resources to ensure consistent service delivery and accountability across partners.

304 Chartered Professional Accountant (CPA) Pre-approved program

Budget proposal rationale: Risk-based considerations

Department: Corporate Planning & Financial Services

Business unit: Finance

Budget proposal description

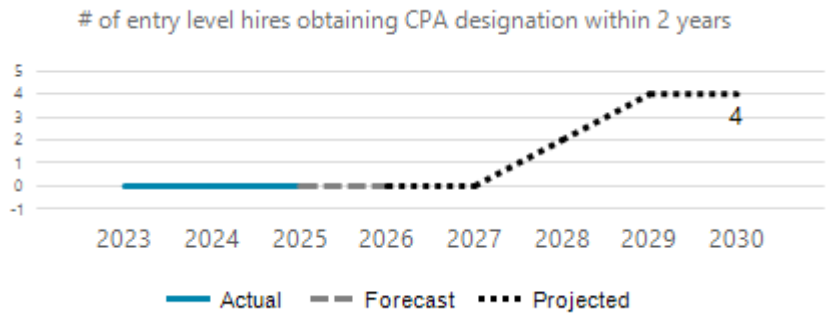
The City has been working with CPA Alberta to develop a set of rotational positions that would provide the work experience required to attain the CPA designation. The positions are an essential attraction and workforce renewal initiative that make The City a possible employer for early-career aspiring accountants. Currently, The City does not offer a direct path to the CPA designation, so it is a challenge to recruit young talent. With over one hundred accounting positions, this program will help succession planning and ensure The City has access to the best talent pool.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	-	0.3	-
FTEs*	-	-	2	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of entry level hires obtaining CPA designation within 2 years



Benefits of budget proposal

The CPA (Chartered Professional Accountant) designation is the main accounting designation in Canada and is recognized by provincial regulatory bodies. The CPA designation is a job requirement for many roles in Finance. The ability for employees to gain the designation while employed at The City is a key attraction & retention tool. The regulatory body (CPA Alberta) has a rigorous job experience requirement. The City's program has been certified by CPA Alberta as meeting the requirements therefore employees who are successful in the program will gain the designation.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	City employees are supported and empowered to deliver quality, efficient services.	Calgarians' perception of value for tax dollars

Corporate strategic pillar/desired state: People and Culture First

Alignment to long-term plan: 2021-2032 Long Range Financial Plan Report

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Finance has difficulty attracting early career accounting talent with no clear path for them to attain the CPA designation	Medium

305 Recognize impact of changes to photo radar regulations

Budget proposal rationale: Responding to Provincial Government Changes

Department: Corporate Programs **Business unit:** Corporate Programs

Budget proposal description

As part of the 2026 budget adjustments, Calgary Police Service moved fine revenue to Corporate Programs to allow it to make enforcement decisions without managing the revenue implications. The transfer also recognized a $28 million shortfall, arising from changes to provincial photo radar regulations. For 2026, this shortfall was funded via the fiscal stability reserve. While the proposal addresses this shortfall in 2028-2030, funding limitations in 2027 mean a temporary "least-harm" approach will be required to redirect resources to cover the expected shortfall.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	28.0	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City sets balanced taxes and fees, providing Calgarians with good-value for their money.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Financial Sustainability	Financial decisions are tied to strategy and outcomes
Alignment to long-term plan:	2023-2026 Service Plans and Budgets	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The Municipal Government Act requires municipal governments to adopt balanced annual operating budgets. Therefore, any significant, reasonably foreseeable decreases in revenues must be accounted for. The risk of revenue shortfalls in 2025 and 2026 was mitigated through the Fiscal Stability Reserve. With the understanding that provincial photo radar regulations are expected to continue, it is prudent to treat this as an ongoing concern rather than address it year by year. 2027 funding constraints mean that a "least-harm" approach will need to be taken to address the shortfall; impacts cannot be assessed until budget approval.	High

306 Community Collaboration, Outreach, Engagement and Communications

Budget proposal rationale: Implicit Direction from Council

Department: Planning & Development Services

Business unit: Environmental Risk & Resilience

Budget proposal description

This proposal provides a scaled-down education and outreach program that supports environmental, energy, and climate risk reduction initiatives. Funding will support trusted public education resources, including the Climate Ready Home Guide, the Mayor's Environment Expo, marketing, web, digital and design services, community outreach activities, and annual public surveys that support evidence-based decision-making. Base funding is identified starting in 2028, while one-time funding is currently funded in 2027 and 2028 only, creating a service delivery gap for education and outreach programming beginning in 2029.

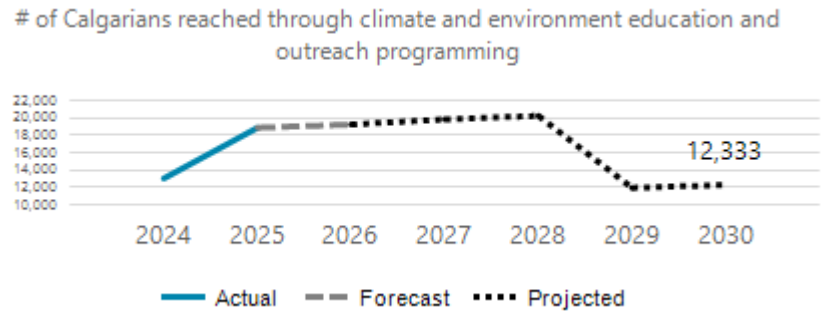
Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	0.2	0.2	-	-
Ongoing ($M)	-	0.4	0.0	-
FTEs**	-	-	-	-

**The total one-time funding request for this initiative is $0.8 million over four years. The 2027-2030 budget includes funding only $0.4 million for 2027 and 2028. The remaining $0.4 million may be considered through future budget adjustment processes.*

***Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of Calgarians reached through climate and environment education and outreach programming



Benefits of budget proposal

At reduced service levels, this investment will continue to provide Calgarians with credible information on climate and environmental risks, help address misinformation and disinformation, and support community resilience through accessible educational resources. It will also maintain public surveys that inform evidence-based decision-making and provide insight into public awareness and priorities. One-time funding for education programs is proposed for 2027 and 2028 only. Without funding in 2029 and 2030, service levels will decline and the number of Calgarians reached through programming will decrease after 2028.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City communicates, listens, and engages with Calgarians in clear and simplified ways.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Environment Strategy	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
This low-cost, high-impact program builds public trust by providing practical guidance on energy efficiency, home resilience, and extreme weather preparedness, while engaging communities on local needs. By helping Calgarians understand and act, it reduces future reactive and higher-cost responses and supports the protection of Calgarians' wellbeing. Coordinated communication and outreach initiatives, including surveys, help reduce misinformation and disinformation and increase the understanding of Calgarians' needs and perspectives. Different timing of base and one-time operating budgets under this proposal may introduce barriers to coordinate efforts for education and outreach initiatives.	Low

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Education, awareness, engagement, and public research initiatives are essential for communicating City programs, policies, and services and supporting evidence-based decision-making. Without this budget proposal, key established and in-market environmental and climate-related communication, engagement, events and survey activities would be lost. These activities help reduce misinformation and disinformation, improve public understanding and participation in risk reduction programs, provide insight into community priorities, and enable Calgarians to take meaningful environmental and climate action. Loss of these programs could increase Community Relations and Operational Risk to The City.	This proposal scales back investment in 2029 and 2030 and defers base funding from 2027 to 2028, resulting in service gaps in communications, outreach, and engagement activities. The combined impact will reduce program capacity and reach through 2030, meaning fewer Calgarians may be reached through education and awareness initiatives and increasing the risk of losing momentum, community participation, and public trust built during the 2023-2026 period. To help mitigate these impacts, the proposal focuses available resources on proven programs and leverages partnerships with external organizations to extend reach and maintain public awareness.

307 Software and tools to enable Marketing & Communications (MC) service delivery

Budget proposal rationale: Risk-based considerations

Department: People, Innovation & Collaboration Services

Business unit: Marketing & Communications

Budget proposal description

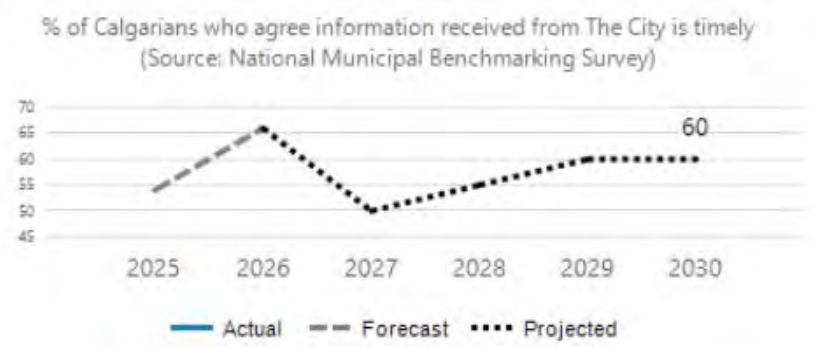
With 2027 funding deferred, Marketing & Communications (MC) must reduce positions and redirect resources to critical and corporate priorities to maintain service continuity and manage operational, legal and contractual risks. Funding proposed to begin in 2028 sustains the tools, systems and contracts needed to support more than 40 business units and deliver timely, accessible and reliable information to Calgarians. It includes contractually committed costs for the existing workflow and billing system ($400K annually), social media management tool ($60K annually), essential equipment ($90K annually) and Supply services ($148K annually).

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	0.7	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of Calgarians who agree information received from The City is timely



Benefits of budget proposal

This funding sustains the tools, systems and licenses Marketing & Communications (MC) relies on to operate efficiently and effectively. The workflow and billing system supports efficient work management, service request tracking and cost recovery, while social media monitoring, equipment and Supply services enable timely and accurate communications. With funding starting in 2028, performance is expected to decline in 2027 as MC reduces positions and shifts resources to meet contractual obligations and deliver priority work. The measure should begin to rebound slowly once funding comes into effect in 2028.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	City employees are supported and empowered to deliver quality, efficient services.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Public Service Excellence	Solution-focused and improvement oriented

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Funding mitigates business continuity risks by maintaining essential systems, software licences, tools and support that are already contracted and in use. These tools support more than 40 business units, manage approximately 60,000 service requests annually, enable recovery of $9M annually, and avoid potential contract termination costs. They also support social media management and the creation of videos, audio and graphics that help Calgarians understand City programs, services and emergencies. Any deferral or failure to fund will slow service delivery, impacting the quality and timeliness of City information.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Like all City services that rely on software and tools, Marketing & Communications requires ongoing investment to maintain supported, secure and reliable systems. Without funding to renew contracts and address end-of-life technology, there is increased risk of service disruptions and delays in supporting the 60,000 service requests received annually from City services. Unsupported systems may increase cybersecurity and operational risks as vendor support and security updates end. Reduced access to these tools could weaken data-driven decision-making and reporting, social media management, and content production, affecting public trust and The City's reputation.	Additional risks include the rising cost of technology and operational risks as positions are reduced and staff are forced to re-prioritize work to address capacity and funding gaps caused by the deferral of 2027 funding.

308 Funding for Explore Downtown YYC Marketing and Communications to Support Residents, Visitors, Local Businesses and Partners

Budget proposal rationale: Implicit Direction from Council

Department: Planning & Development Services

Business unit: Downtown Strategy

Budget proposal description

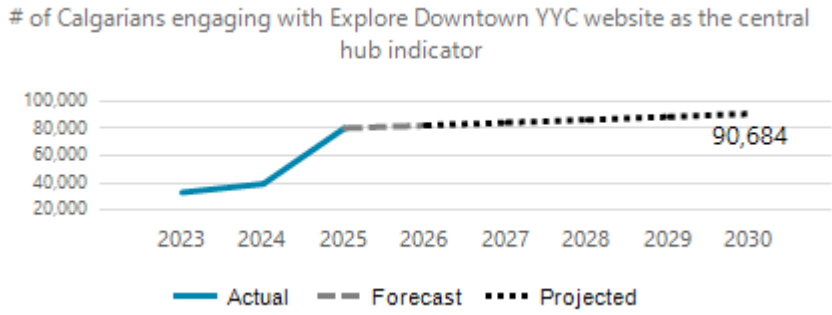
This proposal requests $1.0M in base operating funding to strengthen community-focused marketing and communications for Explore Downtown YYC. This investment will support critical communications capacity as paid media costs rise. Funding will enable targeted media buys, compelling video content, audience research, and optimization of social media and website tools that help residents, visitors, small businesses, and partners discover and access downtown experiences. The return on this investment is realized through stronger reach and consistency, increased visibility for local businesses, and greater amplification of partner initiatives.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	-	1.0	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of Calgarians engaging with Explore Downtown YYC website as the central hub indicator



Benefits of budget proposal

This investment strengthens the City's ability to reach and engage priority audiences as media costs rise, protecting the strong performance already achieved across Explore Downtown digital channels. Since 2023, impressions from marketing campaigns, social media, and web platforms have grown substantially, demonstrating that efforts are meeting the demand of Calgarians and return on prior investments. Continued funding will sustain and scale this reach through targeted media, video storytelling, and optimized digital tools that improve access to safety information, downtown programming, and business supports.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	Enhanced partnerships and government relations that deliver benefits to Calgarians through collaboration.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Calgary's Greater Downtown Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Key risks include the need to maintain timely, accurate, and high-quality content as downtown evolves, and the risk of inconsistent or unclear messaging across partners without coordinated support. These challenges can affect Calgarians' ability to access clear information about programs, events, and public spaces. Political volatility and shifting community priorities, along with high workloads within the Business Unit, can also affect the ability to meet community expectations. The requested funding helps manage these risks by supporting refreshed assets, coordinated messaging, and improved tools that provide reliable information to residents, visitors, local businesses, and partners.	Medium

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without this funding, Downtown Strategy faces reduced reach and effectiveness at a time of rising media costs and increasing public, partner, and investor interest. The City's ability to promote safety, programming, and business supports would decline, resulting in fewer people downtown, lower economic activity, and diminished returns on existing investments. Partners who rely on City-led communications to amplify their programs and events face reduced visibility and participation, limiting the return on both City and partner investments. Without this funding, the City's ability to deliver a coordinated "one-voice" approach across downtown-based initiatives is significantly reduced.	Proceeding with this proposal introduces manageable risks, including increased expectations from partners for coordinated support and the need for ongoing content production to maintain momentum. As engagement grows, additional demand may be placed on staff capacity and digital platforms. These risks can be mitigated through clear prioritization, phased delivery, and continued collaboration with civic partners and community associations.

309 Support the film industry in Calgary by providing a one window approach

Budget proposal rationale: Risk-based considerations

Department: Operational Services **Business unit:** GM - Operational Services

Budget proposal description

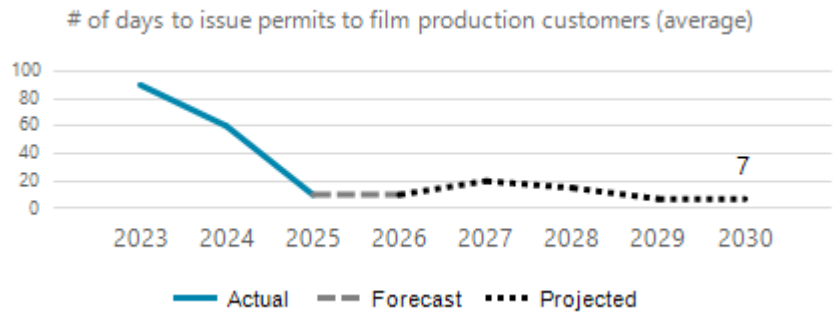
The film industry requires fast permit approvals and cross-corporate coordination to meet tight production timelines and partnership commitments. This funding is required for the resources to sustain the program long term which will enable the City and Calgary Economic Development to achieve their economic impact goals and provide the film industry with continued coordination through a one window approach.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	-	-	-
Ongoing ($M)	-	0.7	-	-
FTEs*	-	4	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of days to issue permits to film production customers (average)



Benefits of budget proposal

The film industry generates over $200 million in direct economic activity and employs approximately 4000 Calgarians annually. This investment sustains the industry's level of excellence and creates capacity to capitalize on the further opportunities it presents for the Creative Economy. This proposal allows for a one window approach which has streamlined service coordination and led to a reduction in escalations and number of unpaid bills.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	Enhanced partnerships and government relations that deliver benefits to Calgarians through collaboration.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Innovation and Agility	Enhanced capacity to innovate
Alignment to long-term plan:	Uplook: Action Plan for Our Economy – Strategy Update 2024 (Calgary Economic Development)	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The film industry's high level of economic impact in Calgary and our city's global reputation as a top 5 filming location depends on Calgary being a competitive location and the City of Calgary providing a film friendly environment for producers.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without secured funding beyond 2026, 14 Business Units will need to service the film industry directly. This will diminish the quality of customer service, result in slower timelines for services, create reputational risks globally, and will result in economic loss for Calgary.	The Film Program faces a one-year funding gap in 2027 despite having established positions supporting current operations. An interim funding strategy will be required to maintain staffing and program continuity. This creates risks for other work priorities and potentially results in service disruptions, and challenges in sustaining program outcomes until funding resumes in 2028.

310 Election one-time budget

Budget proposal rationale: Responding to Provincial Government Changes

Department: Law, Legislative Services & Security

Business unit: City Clerk's Office

Budget proposal description

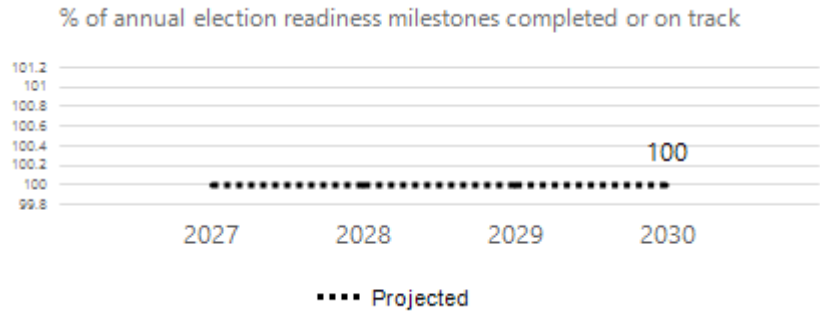
The General Election occurs every four years. A one-time budget request is submitted as part of the four-year business planning and budget process. Bill 20, Bill 50 and Bill 54 amendments to the Local Authorities Election Act (LAEA) resulted in increased expenditures for the 2025 General Election. The increases are included in the one-time budget request.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.1	1.4	22.2	0.2
Ongoing ($M)	-	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of annual election readiness milestones completed or on track



Benefits of budget proposal

This proposal will support an accessible, legislatively compliant general election in 2029.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Public Service Excellence	Solution-focused and improvement oriented

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Reduced ability to deliver the 2029 General Election while maintaining compliance with the LAEA.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Delivery of a legislatively non-compliant election.	None

311 Enterprise Planning Module (The City's budgeting system) replacement implementation and sustainment costs

Budget proposal rationale: Explicit Direction from Council

Department: Corporate Planning & Financial Services

Business unit: Finance

Budget proposal description

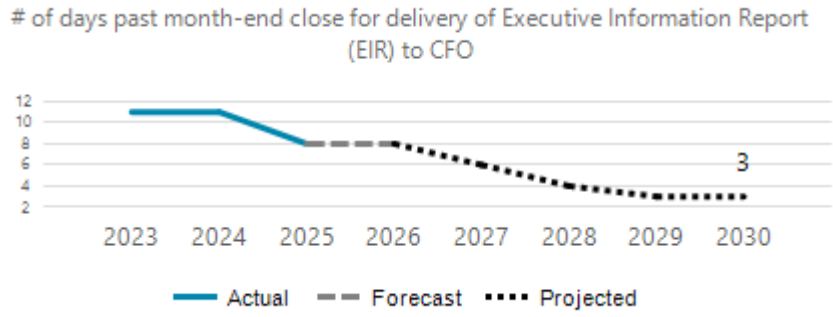
Finance currently has capital funding and has begun procurement for to replace Hyperion, The City's budgeting system (EPM). This request moves the software licensing from capital to operating as well as provides implementation and ongoing sustainment support.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.9	0.7	0.2	0.2
Ongoing ($M)	-	-	-	-
FTEs*	4	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of days past month-end close for delivery of Executive Information Report (EIR) to CFO



Benefits of budget proposal

A permanent, centralized EPM sustainment team preserves and applies the knowledge embedded in the financial model, including dimension structures, business rules, allocations, and calculation logic. Modern EPM platforms are metadata driven so understanding how the model behaves is as critical as the data it contains. Without continuity, report development slows as teams repeatedly rebuild structures that already exist. A permanent EPM team ensures new reports reuse established structures, minimizes errors and enables Finance to focus on explaining why results changed. This capability is essential to meeting growing expectations from ELT and Council for faster reporting and timely insight.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Trusted and Transparent Governance	
Alignment to long-term plan:	2023-2026 Service Plans and Budgets	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The City's current budgeting system is no longer fit for purpose. As implemented, it cannot meet increasing demands for accurate and timely reporting and forecasting to support Council decision-making. Without robust reporting and forecasting there is a high risk that Council will make impactful decisions based on incomplete data.	Extensive

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
The City's budgeting system requires replacement. Delaying replacement will result in a forced implementation in the future at a higher cost.	

312 Council Compensation Review Committee

Budget proposal rationale: Explicit Direction from Council

Department: Law, Legislative Services & Security

Business unit: City Clerk's Office

Budget proposal description

In keeping with previous Council direction, in the year prior to a general election, Council establishes a Council Compensation Review Committee (CCRC) to review Council Compensation and make recommendations for how compensation may be adjusted for the next term of Council. Costs associated with the Committee's work include administrative/communication costs as well as the cost of independent analysis to support the Committee. In 2025, Council adopted a motion to expand the mandate of the next CCRC to include a review of Councillors' Assistants benefits.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	-	0.1	-	-
Ongoing ($M)	-	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Benefits of budget proposal

This proposal will allow the Council Compensation Review Committee (CCRC) to fulfill its Council-directed mandate.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars

Corporate strategic pillar/desired state: Trusted and Transparent Governance

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
	Low

313 Council Technology and Transition Costs - One Time

Budget proposal rationale: Risk-based considerations

Department: Law, Legislative Services & Security

Business unit: City Clerk's Office

Budget proposal description

Every four years during the Council transition, there is a one-time cost to replace technology used by previous Councillors and their staff. Some equipment may be life-cycled, other equipment must be replaced.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.1	-	0.2	-
Ongoing ($M)	-	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Benefits of budget proposal

This proposal will streamline the onboarding of new Councillors and ensure they have current technology. In addition, this proposal ensures that there is sufficient budget in the City Clerk's Office to allocate to Councillors' technology needs.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Trusted and Transparent Governance	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Mitigating gaps in office technology for Councillors and their staff. There is a risk that technology requirements may change prior to 2029. This may result in an increase in Council technology costs that are not budgeted.	Low

Risks associated with not proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Councillors and their staff are not positioned to carry out their duties and fulfill responsibilities effectively, efficiently or at all. There is a risk of negative variances and inaccurate forecasting caused by unbudgeted costs. This may result in insufficient or inadequate technology available to Council.	

314 Improving performance reporting across the corporation

Budget proposal rationale: Implicit Direction from Council

Department: Chief Administrator's Office **Business unit:** Chief Administrator's Office

Budget proposal description

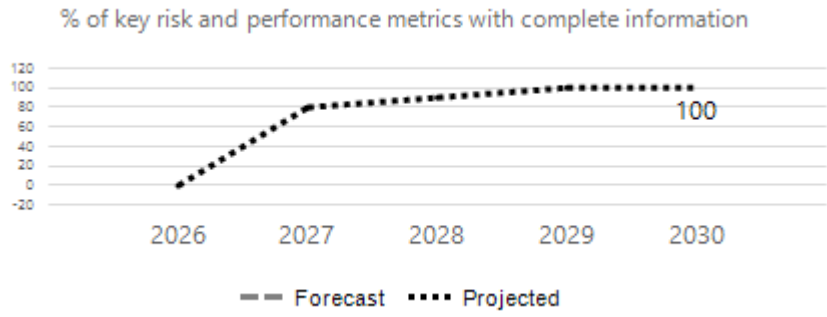
To effectively manage and improve services and programs, The City needs a way to gather and share key risk, performance and community outcome measures. This is the final investment required to complete the development and implementation of The Corporate Performance Data Hub. This will provide consistent and complete data to the organization to ensure accountability and inform planning and decision making.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.1	-	-	-
Ongoing ($M)	-	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of key risk and performance metrics with complete information



Benefits of budget proposal

This investment will advance the next phase of Corporate Performance Data Hub development, making the platform more connected and integrated. By linking Council focus areas and outcomes with Business Plans and Budgets investments and initiatives, risk and performance metrics, and clear metric information and governance, the hub will create a stronger line of sight from investment to results. Enhanced reporting and dashboards will make it easier to track progress and clearly explain how Council's investments are contributing to intended outcomes.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Trusted and Transparent Governance	
Alignment to long-term plan:	Corporate Data Analytics Strategy	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
The investment will reduce risks related to fragmented data, inconsistent reporting, limited auditability, and manual processes. The next phase of the Corporate Performance Data Hub will strengthen a central source of truth by connecting key initiatives and investments to performance metrics aligned with Council's priorities, opportunities, and risks. It will also enable audit trails, review and approval of data and narratives, and streamlined reporting. The investment will ensure key insight delivery is reliable and effective.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
If not approved, Corporate Performance Data Hub will not advance into the next phase of showing what we do, how we do it, and how that work contributes to results. This would limit the connection between initiatives, investments, performance metrics, and Council's priorities. It would also hinder bringing key risk metrics into the performance hub and limit Business Units' access to manage other metrics. Risks related to fragmented data, manual processes, and incomplete reporting would continue to be without meaningful mitigation.	

315 Risk Disclosure and Verification Standards

Budget proposal rationale: Risk-based considerations

Department: Planning & Development Services

Business unit: Environmental Risk & Resilience

Budget proposal description

This budget supports The City's compliance, financial transparency, audit readiness, and risk governance maturity by aligning reporting with evolving International Public Sector Accounting Standards and emerging climate-related and natural asset disclosure requirements. Funding will support specialized expertise to assess financial risks and impacts from policy, legal, technology, market, and natural resource changes, enabling more consistent disclosures and sound, risk-informed financial decision-making. This program is unfunded in 2029 and 2030.

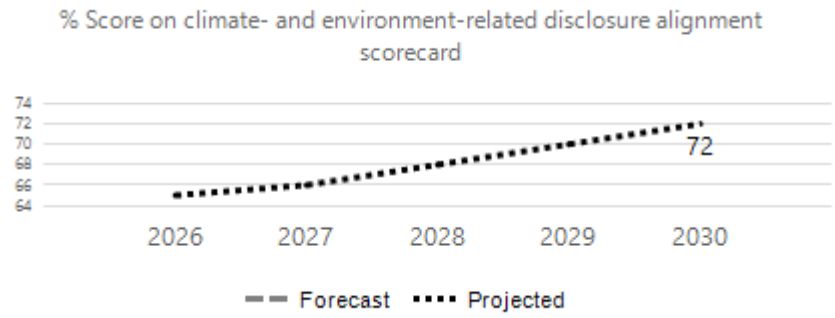
Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	0.3	0.1	-	-
Ongoing ($M)	-	-	-	-
FTEs**	-	-	-	-

**The total one-time funding request for this initiative is $0.7 million over four years. The 2027-2030 budget includes funding only $0.3 million for 2027 and 2028. The remaining $0.4 million may be considered through future budget adjustment processes.*

***Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % Score on climate- and environment-related disclosure alignment scorecard



Benefits of budget proposal

This budget proposal provides the technical expertise and analysis required to improve alignment and compliance readiness for emerging International Public-Sector Accounting Standards and future adoption by the Public Sector Accounting Board of Canada. Funding is currently proposed for 2027 and 2028 only. Without funding in 2029 and 2030, readiness for emerging standards, particularly those related to tangible natural assets, is expected to decline in the latter half of the business cycle.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Financial Sustainability	Long-term Thinking by Default
Alignment to long-term plan:	2021-2032 Long Range Financial Plan Report	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
This budget proposal supports The City's readiness for emerging public sector accounting standards related to climate-related financial disclosures expected near the end of the 2027-2030 business cycle. Insufficient preparation could lead to incomplete disclosures, rushed implementation, increased audit risk, and reactive future investments. These disclosures help The City anticipate and manage financial risks associated with regulatory changes, policy and market shifts, and disruptions from extreme weather events.	Medium

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
While Public Sector Accounting Standards do not impose financial penalties, organizations that do not prepare for forthcoming requirements may face implementation challenges when new standards take effect. Auditors and oversight bodies place importance on compliance with the Public Sector Accounting Board's requirements and on the quality, transparency, and accountability of public sector financial reporting.	Funding is included in 2027 and 2028 to advance The City's readiness for climate-related financial disclosures; however, funding has not been identified in 2029 and 2030 to support readiness for the accounting and reporting of scope 3 emissions and tangible natural assets. This may reduce preparedness and increase the risk of incomplete disclosures, rushed implementation, audit findings, and reactive future investments. While The Public Sector Accounting Board's mandatory adoption is currently anticipated near the end of the 2027-2030 business cycle, mandatory implementation could be delayed into the 2031-2034 cycle.

316 Clean Energy Improvement Program (CEIP)

Budget proposal rationale: Implicit Direction from Council

Department: Planning & Development Services

Business unit: Environmental Risk & Resilience

Budget proposal description

This proposal supports programs and resources that help Calgarians understand their home's energy efficiency, identify upgrade opportunities, and access City programs that save energy and reduce costs. This includes the website, mapping, and maintenance costs of the Home Energy Label Program and Funding for the continuation of Clean Energy Improvement Program (CEIP), which provides both residential and commercial property owners with a flexible financing mechanism to install energy efficiency and renewable energy upgrades to their properties, reducing energy costs, supporting affordability and improving property value. Funding for CEIP beyond 2028 is currently unfunded.

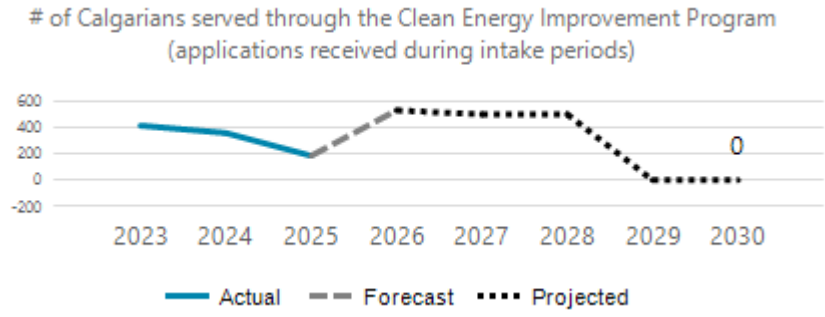
Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	0.0	0.0	-	-
Ongoing ($M)	-	-	-	-
FTEs**	-	-	-	-

**The total one-time funding request for this initiative is $2.1 million over four years. The 2027-2030 budget includes funding only $0.1 million for 2027 and 2028. The remaining $2.0 million may be considered through future budget adjustment processes.*

***Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of Calgarians served through the Clean Energy Improvement Program (applications received during intake periods)



Benefits of budget proposal

The proposal supports homeowners to understand their home's energy efficiency, identify upgrade opportunities, and find City programs that help save energy and reduce costs. A key program offered by The City is the Clean Energy Improvement Program (CEIP). In 2029 and 2030, the funding for the joint delivery of CEIP by The City and Alberta Municipalities is currently unfunded leading to the drop in the performance metric in those years.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Public Service Excellence	Calgarian-focused service delivery
Alignment to long-term plan:	Calgary Climate Strategy Pathways to 2050, 2023-2026 Climate Implementation Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Calgary homeowners and commercial building owners are facing pressures due to increasing utility costs and extreme weather events. The Home Energy Label Program helps homeowners to understand their home's performance and make more informed decisions when making upgrades. Through 2027 and 2028, the Clean Energy Improvement Program will provide an innovative financing mechanism to enable improvement upgrades that reduce utility bill costs and help make homes and buildings more resilient to extreme weather.	Low

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Not proceeding with the proposed funding would eliminate a key resource that helps homeowners understand their home's energy performance, identify cost-saving upgrade opportunities, and access City programs that support informed and barrier free investment decisions. This introduces reputational risk for The City as residential intakes continue to be fully subscribed within hours, the commercial program has seen increasing applications since its launch, and more than 350 businesses have requested to participate in the program.	Changes in market interest rates and the competitiveness of CEIP financing relative to other financing products may affect future program participation and reduce the program's value proposition. The City continues to monitor market conditions and borrowing options to manage this risk. Current participation remains stable, indicating the updated 2026 financing offer has not affected uptake. Conversely, if CEIP is paused or discontinued after 2028 due to the absence of identified funding, The City may face reputational risk and be unable to meet demonstrated demand from residential and commercial property owners.

317 Finance digital transformation support

Budget proposal rationale: Risk-based considerations

Department: Corporate Planning & Financial Services

Business unit: Finance

Budget proposal description

Finance has a series of digital transformation projects both approved and underway as well as under consideration in this next 4-year budget cycle. This request is for two additional temporary corporate positions to support change management and process work.

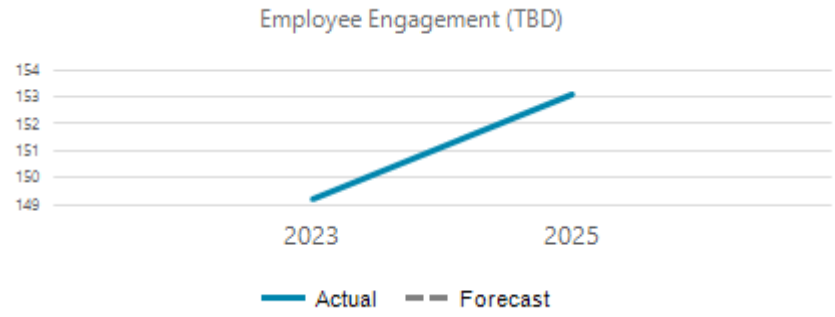
Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	0.3	0.3	-	-
Ongoing ($M)	-	-	-	-
FTEs**	-	-	-	-

**The total one-time funding request for this initiative is $1.3 million over four years. The 2027-2030 budget includes funding only $0.7 million for 2027 and 2028. The remaining $0.7 million will be considered through future budget adjustment processes.*

***Number of Full Time Equivalents associated with this budget proposal*

Performance metric: Employee Engagement (TBD)



Benefits of budget proposal

Supporting staff through significant change will maintain or improve a broad set of employee engagement scores. HR is in the process of changing employee engagement measurement from a bi-annual survey to a more continuous measurement model. Finance employee engagement is the best metric of this investment so the specific method of measurement is to be determined.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	City employees are supported and empowered to deliver quality, efficient services.	Calgarians' perception of value for tax dollars

Corporate strategic pillar/desired state: People and Culture First

Alignment to long-term plan: 2021-2032 Long Range Financial Plan Report

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Finance is pursuing an aggressive digital transformation program. This requires significant change management and HR support to ensure that employees are supported and mitigate retention risks.	High

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Employee Wellbeing Risk also requires mitigation as change demands on Finance staff will be significant.	

318 Leveraging Partnerships

Budget proposal rationale: Implicit Direction from Council

Department: Planning & Development Services

Business unit: Environmental Risk & Resilience

Budget proposal description

This work funds a partnership with Alberta Ecotrust to help bring more climate and energy efficiency projects to Calgary by attracting federal dollars and private investment. City funding acts as seed money that helps scale programs, strengthen industry capacity, and speed up the delivery of affordable, energy saving solutions for buildings and communities. Overall, it uses a proven partnership to multiply local investment, support economic outcomes, and grow Calgary's clean energy and climate innovation market. This partnership program is unfunded in 2029 and 2030.

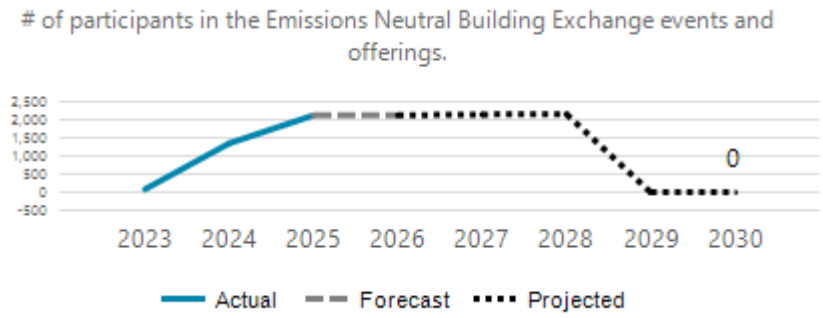
Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	0.3	0.4	-	-
Ongoing ($M)	-	-	-	-
FTEs**	-	-	-	-

**The total one-time funding request for this initiative is $1.5 million over four years. The 2027-2030 budget includes funding only $0.7 million for 2027 and 2028. The remaining $0.8 million may be considered through future budget adjustment processes.*

***Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of participants in the Emissions Neutral Building Exchange events and offerings.



Benefits of budget proposal

This investment leverages significant external funding and amplifies the impact of municipal dollars. Historically, every $1 invested by The City has attracted an additional $4 through the Emissions Neutral Building Exchange (ENBIX) and $15 through the Climate Innovation Fund. Continued support strengthens local economic activity, accelerates innovation and knowledge-sharing, improves building performance, and increases participation in programs that help advance a more resilient and competitive building sector. Funding is proposed for 2027 and 2028 only. Without continued funding in 2029 and 2030, ENBIX programming and services will not be delivered.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	Enhanced partnerships and government relations that deliver benefits to Calgarians through collaboration.	Intergovernmental funding secured ($ per capita)
Corporate strategic pillar/desired state:	Public Service Excellence	Outcome-oriented results
Alignment to long-term plan:	Calgary Climate Strategy Pathways to 2050, 2023-2026 Climate Implementation Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Evolving standards in the building industry and increasing market pressures to deliver higher performing buildings may increase costs, extend project timelines, and disadvantage local firms relative to larger or out-of-region competitors if support is not available. This budget proposal leverages the existing partnership with Alberta Ecotrust to build connections, generate investment opportunities, and grow expertise across the building and development industry in Calgary.	Low

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Removal of funding in the next business cycle would reduce external investment flowing into Calgary through Alberta Ecotrust and limit The City's ability to leverage additional funding from governments, non-profit organizations, and private sector partners. Without this investment, Calgary-based businesses and organizations would have fewer opportunities to access knowledge, test innovative approaches, and prepare for evolving building performance standards and climate-related risks. Reduced investment may also result in fewer resources and projects supporting Calgary's building, construction, and design sectors.	The primary risk is that reduced or discontinued City funding could diminish Alberta Ecotrust's ability to deliver programs and attract external investment to Calgary. Although a strong partnership and established program model help mitigate this risk, lower municipal investment in 2029 and 2030, may reduce Alberta Ecotrust's ability to prioritize Calgary-based initiatives and leverage funding from other partners.

319 Sustainable Building Resources for Industry and Developers

Budget proposal rationale: Risk-based considerations

Department: Planning & Development Services

Business unit: Environmental Risk & Resilience

Budget proposal description

This budget proposal includes education and resources co-developed and co-implemented with industry partners for industry partners, to measure and track building performance data and pursue cost-effective high-performance building measures that increase building durability, lower operating costs, and improve occupant affordability, health, and safety. Includes enhancements to the Green Building Priority Stream Program through the inclusion of pre-approved high-performance design plans to accelerate permit approvals, release of an online Calgary-specific Sustainable Building Guidebook, and low-cost training sessions to upskill trades. This Program is unfunded in 2029 and 2030.

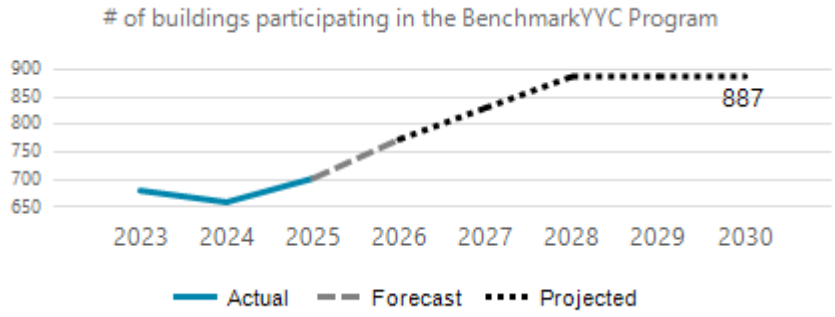
Proposed funding amount

	2027	2028	2029	2030
One-time ($M)*	0.1	0.2	-	-
Ongoing ($M)	-	-	-	-
FTEs**	-	-	-	-

**The total one-time funding request for this initiative is $0.4 million over four years. The 2027-2030 budget includes funding only $0.2 million for 2027 and 2028. The remaining $0.1 million may be considered through future budget adjustment processes.*

***Number of Full Time Equivalents associated with this budget proposal*

Performance metric: # of buildings participating in the BenchmarkYYC Program



Benefits of budget proposal

This proposal supports more public and private building owners to track and measure their building performance through BenchmarkYYC. This proposal helps these participants, as well as the broader industry, to improve energy efficiency and energy performance in their buildings, resulting in overall energy use reduction and operational savings. Funding is proposed for 2027 and 2028 only. Without funding in 2029 and 2030, service levels will decline and performance metrics are expected to remain static after 2028.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City is transparent and accountable.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Public Service Excellence	Solution-focused and improvement oriented
Alignment to long-term plan:	Calgary Climate Strategy Pathways to 2050, 2023-2026 Climate Implementation Plan	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
Evolving building-industry standards, increasing volatility in energy costs, and more frequent extreme weather are impacting maintenance, insurance, and operating costs for building owners and operators. The programs, tools, and resources in this budget proposal help customers and participants navigate changing requirements and best practices, and track and benchmark building performance to identify opportunities for improvement.	Low

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
There is a reputational risk associated with discontinuing established programs and resources that industry has come to rely on. The Green Building Priority Stream has supported over 15 developers and expedited permitting for 25 high-performance residential and commercial buildings, with more than 60 additional projects in the pipeline. Reducing support for these programs may diminish confidence in their long-term availability and reduce The City's ability to deliver permitting efficiencies and building performance outcomes.	Providing information and resources to industry carries reputational risk if content becomes outdated, or if guidance, tools, or data are misunderstood or used incorrectly. To mitigate this risk, The City developed these resources using industry standards and with support from third-party consultants and subject-matter experts. This proposal also supports the ongoing maintenance and update of these tools and resources through 2027 and 2028 to help ensure information remains current over time. As funding is not currently identified beyond 2028, the risk of outdated information and reduced effectiveness of these resources will increase beginning in 2029.

320 Improving public trust by strengthening public engagement practice

Budget proposal rationale: Explicit Direction from Council

Department: People, Innovation & Collaboration Services

Business unit: 311 & Insights

Budget proposal description

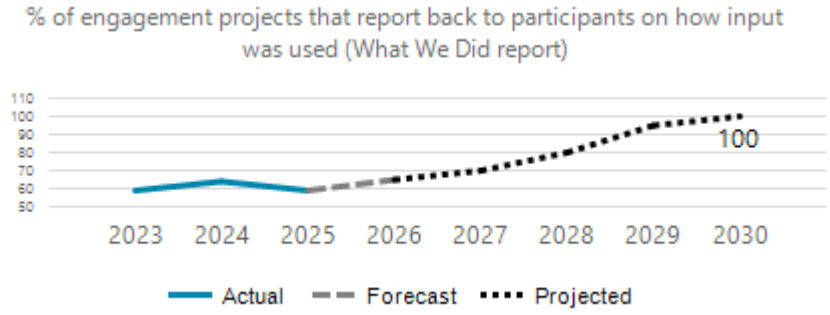
This proposal funds implementation of recommendations from the KPMG report: Strengthening Transparency: Improving Engagement with Calgarians that will improve public engagement practices across The City. This work will strengthen transparency, accountability, and coordination in engagement practices by implementing the recommendations of the report including more consistent reporting back to participants and improving how clearly Calgarians see how their input influences decisions.

Proposed funding amount

	2027	2028	2029	2030
One-time ($M)	0.2	-	-	-
Ongoing ($M)	-	-	-	-
FTEs*	-	-	-	-

**Number of Full Time Equivalents associated with this budget proposal*

Performance metric: % of engagement projects that report back to participants on how input was used (What We Did report)



Benefits of budget proposal

This investment will improve consistency in how engagement impacted decision making by increasing the number of projects that report back to participants on how input was used.

Strategic alignment

Primary Council strategic priority	Primary community outcome	Community indicator
Trusted & Collaborative Government	The City communicates, listens, and engages with Calgarians in clear and simplified ways.	Calgarians' perception of value for tax dollars
Corporate strategic pillar/desired state:	Trusted and Transparent Governance	Commitments are honoured
Alignment to long-term plan:	2023-2026 Service Plans and Budgets	

Risks

Primary risk that this proposal is managing/mitigating	Primary risk rating
While The City of Calgary has long been seen as a leader in public engagement practices, there is a growing risk that inconsistency in the application of public engagement policy and practice erodes Calgarians' trust in this process and reduces participation. This risk is particularly significant given the increasing reliance on public engagement as a key source of insight for City decision-makers navigating complex issues.	Medium

Risks associated with <u>not</u> proceeding with this budget proposal	Risks associated with proceeding with this budget proposal
Without this investment, implementation of the recommendations from the KPMG Engage review will be inconsistent and delayed. This may weaken transparency, reduce participation, and increase the perception that public input does not influence decisions. Over time, this will erode trust in the engagement process and limit The City's ability to gather meaningful input from Calgarians.	Reputation risk will be reduced by increasing internal oversight around engagement decision-making in parallel with increased public transparency and communication of engagement strategy, process, measures, and outcomes. Furthermore, ensuring appropriate, effective, and transparent engagement on City programs and services also has the benefit of helping to reduce service delivery risk. Competing external pressures on service delivery may not be completely ameliorated through public input, but the type of transparent, outcome and decision-focused engagement recommended in the STIEC report will help City decision-makers to improve services in a way that continues to meet Calgarian's needs.

321 Customer Service Modernization

Department	Business Unit
Corporate Planning & Financial Services	Assessment & Tax

Investment Description:
Assessment & Tax is currently operating with several unintegrated customer service systems. This creates internal inefficiencies and service delivery gaps across our customer touchpoints. The recommended funding supports delivery of the foundational Customer Relationship Management (CRM) for coordinated service delivery across all channels, and improved oversight of customer inquiries and service outcomes. To align with the updated corporate funding level, MyTax portal enhancement will be reduced and digital customer experience enhancements will be deferred. As a result, certain self-service capabilities will not be implemented, resulting in ongoing digital service gaps for customers and continued reliance on staff-assisted service.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,280**	**228**	**439**	**364**	**250**	**0**
10-Year Capital Infrastructure Needs		700	500	800	700	0

Budget ID	Opportunity Type	Ward(s)
A480100	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City communicates, listens, and engages with Calgarians in clear and simplified ways.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Reputation Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
40%	0%	60%	0%

Benefits:
The recommended level of investment will create a more connected and consistent approach to customer service. It will improve visibility of inquiries, support clear ownership and coordination across customer service channels, and help teams provide timely and consistent responses regardless of where a customer inquiry begins. Standardized workflows and a shared system of record will reduce duplicate processes, manual effort and re-entry, and improve data quality and performance reporting. The recommended funding will deliver these core capabilities; however, some planned customer self-service and automation enhancements within the MyTax portal will be deferred to future phases.

Primary Corporate Operating Risk: Community Relations Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Modernizing and integrating our core customer service systems is urgent. To meet community expectations, Assessment & Tax needs a single coordinated system to track, manage and respond to service requests across divisions and service teams. The revised funding recommendation protects the core CRM integration and case management capabilities needed to support that work. This is especially important because some MyTax enhancements have been deferred, limiting the automation and advanced self-service functions that can be delivered. As a result, some customer interactions will continue to require manual processing and staff support. Stronger tracking and coordinated response will help reduce service gaps, improve accountability and maintain public trust.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

The project is already in implementation. If funding does not proceed, the time, effort and money already invested in planning, configuration, testing and training would not deliver their intended value. Assessment & Tax would be left with an incomplete rollout and continued reliance on fragmented inquiry channels, manual workarounds and duplicate processes. This would limit visibility into customer requests, weaken ownership and accountability, extend response times, and create fragmented handoffs across service tiers. It would also reduce reliable performance reporting and make it increasingly harder to meet public expectations for accessible and responsive service.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding was reduced by 53% from the original scope, and 50% of the remaining 2027 funding was postponed to 2028 and 2029. Extending delivery of customer modernization initiatives over a longer timeframe increases schedule, cost, and implementation risk. Project costs may increase due to changing market conditions and resource availability. Delays between development, testing, and deployment may result in additional rework, quality assurance effort, and resource pressures. A longer implementation timeline may increase coordination requirements with related initiatives and delay the realization of planned operational efficiencies, service improvements, and business benefits. Continued reliance on existing processes and interim workarounds may also create ongoing operational, resourcing, and change management challenges.

322 Tax System Modernization

Department	Business Unit
Corporate Planning & Financial Services	Assessment & Tax

Investment Description:
This investment replaces aging tax systems that support over $3.7B in annual revenue and are essential to delivering legislated billing and collection services. These systems are reaching end of life, with increasing failure risk, limited flexibility, and growing reliance on manual workarounds to maintain operations. Without replacement, there is a high risk of service disruption, challenges meeting legislative requirements, and impacts to consistent revenue collection and customer service delivery. The investment includes phased delivery from planning and procurement through implementation, testing, and stabilization, ensuring continuity of operations while reducing risk throughout delivery. This modernization will strengthen system reliability, improve operational efficiency, and enable digital service enhancements such as electronic notifications and enhanced self-service, supporting accessible, reliable, and efficient services for Calgarians.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,699**	**0**	**347**	**1,353**	**0**	**0**
10-Year Capital Infrastructure Needs		0	347	1,353	0	0

Budget ID	Opportunity Type	Ward(s)
A480100	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City is transparent and accountable.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Financial Sustainability Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
60%	30%	10%	0%

Benefits:
By replacing end-of-life tax platforms, this investment safeguards the City's ability to bill and collect more than $3.7B in property tax each year. It strengthens service reliability and legislative compliance, reduces cybersecurity and privacy risks, streamlines processes to lower cost and manual effort, enables digital notices and self-service, cuts paper use, and delivers a sustainable, auditable platform that can adapt to future needs.

Primary Corporate Operating Risk: Revenue Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment protects the City's ability to reliably bill and collect over $3.7B in annual property tax revenue (roughly half of operating revenues) by replacing two end-of-life, unsupported platforms. It reduces outage, cybersecurity, and privacy risks, maintains legislated billing and collection timelines, and stabilizes critical integrations so tax notices and payments can be processed accurately and on time.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Primary risk: inability to bill or collect over $3.7B in property taxes leading to significant financial and reputational damage to The City.
This cascades into service disruption, provincial non-compliance, reputational harm, and rising outage and security risks from aging systems.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Primary risk: inability to bill or collect over $3.7B in property taxes leading to significant financial and reputational damage to The City.
This cascades into service disruption, provincial non-compliance, reputational harm, and rising outage and security risks from aging systems.

323 Workplace Continuity Management

Department	Business Unit
Operational Services	Facilities

Investment Description:
This investment proposal seeks funding to support the organization's emergency preparedness and response capabilities through strengthened facilities oversight and policy execution. The initiative will support critical infrastructure and planning elements such as the Tactical Operations Centre (TOC), Business Continuity Plan (BCP), and the full-time employees (FTEs) currently engaged in these efforts. By investing in these areas, the organization will ensure operational resilience, safeguard personnel and assets, and maintain continuity of services during emergencies.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,188**	**290**	**295**	**299**	**304**	**0**
10-Year Capital Infrastructure Needs		278	278	278	278	1,389

Budget ID	Opportunity Type	Ward(s)
P779_729	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Legal Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
This investment strengthens emergency preparedness through enhanced facilities oversight, policy execution, and support for critical infrastructure (TOC, BCP, and dedicated FTEs). It also improves operational resilience, protects personnel and assets, and ensures continuity of essential services during emergencies.

Primary Corporate Operating Risk: Business Continuity Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The initiative will support critical infrastructure and planning elements such as the Tactical Operations Centre (TOC).

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, the City faces increased risk of service interruptions and reduced emergency preparedness capacity, limiting its ability to coordinate response efforts, protect critical assets, and maintain essential services during emergencies. This may result in longer recovery times, greater operational impacts, and reduced resilience for residents, businesses, and City operations.

Risk(s) of Proceeding (Approving) This Capital Spending Request

No significant risks.

324 HR Software Learning Management System

Department	Business Unit
People, Innovation & Collaboration Services	Human Resources

Investment Description:
The City's Learning Management System (LMS) is a core enterprise application used to administer, track, and report on employee learning, including mandatory and legislated training, supporting compliance with health, safety, and regulatory requirements. The current vendor is discontinuing support, creating significant operational and compliance risks if not replaced.
Without a supported LMS, The City cannot reliably manage certifications and required training, exposing it to legal, regulatory, and safety risks. It would also result in fragmented, duplicative solutions across business units, increasing costs and raising data security, privacy, and governance concerns.
This investment will replace the LMS with a modern, secure, vendor-supported platform to ensure continuity of learning services, maintain compliance, and protect corporate investments. The project is in implementation, with a vendor selected, and this budget supports delivery in 2027.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**500**	**250**	**250**	**0**	**0**	**0**
10-Year Capital Infrastructure Needs		250	250	0	0	0

Budget ID	Opportunity Type	Ward(s)
P795_001	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Legal Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
A modern LMS ensures The City can continue to track mandatory and legislated training, manage employee certifications, and support a safe, compliant workforce. It reduces corporate risk, avoids fragmented solutions and duplicate costs, strengthens data security and accessibility, and provides a stable, vendor-supported platform to meet current and future workforce learning needs.

Primary Corporate Operating Risk: Compliance Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates compliance risk by maintaining a supported, enterprise LMS to administer and track mandatory, legislated training. With vendor support ending, the current system risks unreliable certification tracking. Replacement ensures audit-ready reporting, reduces exposure to regulatory breaches, fines, and safety risks, and prevents fragmented solutions that increase costs, weaken governance, and raise privacy and security concerns.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Failure to replace the unsupported LMS would prevent the City from reliably tracking mandatory and legislated training, increasing the risk of regulatory non-compliance.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Implementation and change risks associated with replacing a core enterprise system, including transition disruption, user adoption challenges, and cost or schedule pressures, mitigated through strong project governance and change management.

325 Calgary City Net

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
Calgary City Net is a high-speed data network backbone that provides network services/connectivity to support current and future business needs of The City. Business Units are adopting technology to become more efficient and effective in their operations and in the delivery of services. Technology adoption by business units enables access to real-time information through greater use of remote sensors and mobile applications. Remote monitoring of conditions, remote control of devices and services, and real time data capture in the field can assist in crisis management, community engagement, and result in operational efficiencies.
Calgary City Net provides dedicated funding for the lifecycle, maintenance, modernization, and growth of the City's core network services. This includes enterprise Wi Fi, network security appliances, and the Calgary City Network backbone within City facilities. This investment ensures this high-speed backbone continues to be sustainable, resilient, scalable, and secure to support the delivery of essential services to the Corporation and to Calgarians.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**12,113**	**1,533**	**5,892**	**2,353**	**2,335**	**0**
10-Year Capital Infrastructure Needs		9,150	5,400	4,500	4,400	25,350

Budget ID	Opportunity Type	Ward(s)
P741_180	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
90%	10%	0%	0%

Benefits:
Calgary City Network is The City's secure, high-capacity digital backbone that enables critical municipal services across all locations. Dedicated funding sustains the network core, Wi-Fi, and security services so systems like security cameras, water operations, transit, and data centres remain reliable and protected. A modern network also enables more remote monitoring and maintenance, reducing travel, improving response times, lowering costs, and cutting emissions.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Approving this funding ensures that The City's technology foundation remains consistent, resilient, and secure. Additionally, it supports growth and is future-focused allowing business units to develop and support technology for their critical infrastructure relied upon by residents and businesses.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Calgary City Net is The City's digital artery, connecting nearly every operational technology environment, including the Emergency Operations Centre, fire halls, 911-related environments, Transit operations and corporate security systems. This infrastructure is not optional. Essential services depend on it, including those with direct health, life and safety implications. Impacts extend beyond IT. Disruptions would be felt directly by Calgarians. Key risks include:

- Greater risk that Calgarians experience delays or disruptions in services that rely on City Net, including emergency response, public safety, Transit operations and frontline service delivery.
- Less reliable access to tools Calgarians use in urgent or everyday situations, including public help phones, such as the Transit Help Phones, and next-train arrival signs.
- More unplanned equipment failures, which can lead to sudden service disruptions for Calgarians, longer recovery times when failures occur, and higher costs than planned lifecycle renewal.

If City Net becomes less reliable, the services that depend on it become less reliable.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding level and cash flow timing will result in a delay in key lifecycle replacement activities. This will increase operating costs through extended vendor support and maintenance requirements. Reduced investment will delay dependent projects by up to 6 months, with some initiatives potentially unable to proceed. This will create disparities in service delivery across City facilities and increase the risk of service degradation and disruption as aging infrastructure remains in service beyond its supported lifecycle.

326 Client Access

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
This investment enables consistent, auditable client access controls for employees and contractors using Virtual Desktop Infrastructure (VDI) and remote access services, including field staff operating outside traditional office environments. It ensures The City can enforce supported configurations, maintain vendor supported platforms, and demonstrate compliance with internal control requirements and reasonable, industry standard security safeguards. Without this funding, the City's ability to provide secure, reliable access to critical systems is degraded, increasing operational risk, potential service disruption, and impacts to service continuity, including public safety adjacent operations.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**4,349**	**827**	**2,923**	**102**	**497**	**0**
10-Year Capital Infrastructure Needs		4,000	104	108	520	9,980

Budget ID	Opportunity Type	Ward(s)
P741_101	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
This investment ensures stable, reliable remote access to City systems for employees and contractors, including field staff. It sustains vendor supported platforms, consistent configurations, and adequate capacity to prevent service disruptions and access failures. Ongoing investment protects service continuity, reduces operational downtime, and ensures staff can reliably deliver core and public safety adjacent services.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates operational risk by ensuring reliable, supported, and adequately scaled remote access to City systems for employees, contractors, and field operations. It reduces the likelihood of service disruptions caused by aging, unsupported, or capacity constrained platforms. By sustaining vendor supported configurations and lifecycle management, the City maintains service continuity and avoids access failures that could impair delivery of core and public safety adjacent services.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Deferring this investment increases the risk of remote access failures, service interruptions, productivity loss, cyber exposure, and higher reactive costs from aging or unsupported platforms

Risk(s) of Proceeding (Approving) This Capital Spending Request

The shift of funding from 2027 to 2028 compresses the lifecycle period and planned rollout, increasing the risk of remote access failures, service interruptions, productivity loss, cyber exposure, and higher reactive costs from aging platforms. The shorter implementation window also increases delivery complexity as lifecycle, testing, and deployment activities must occur within a more condensed timeframe. Structured governance, testing, change management, and phased rollout will help reduce these risks.

327 Communications Infrastructure

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
This program funds the life cycling of The City's telephony infrastructure. This infrastructure provides telephony services to thousands of end users, including Transit help phones, elevator circuits, call centre agents, faxes, modems, and alarm circuits. Mobile Device Management and wireless license and support purchases and Public Safety infrastructure costs for radio tower sites are included. The project incorporates lifecycle replacement and upgrades to telephony applications/technology for both standard telephony service as well as The City's 20+ contact centres including 3-1-1, Transit Access, and the HR Service Centre. This program also funds corporate Audio Visual initiatives, including those supporting Council Chambers.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**4,793**	**566**	**1,661**	**1,223**	**1,344**	**0**
10-Year Capital Infrastructure Needs		1,500	1,610	1,671	1,809	8,802

Budget ID	Opportunity Type	Ward(s)
P741_040	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
90%	10%	0%	0%

Benefits:
City-owned telephony infrastructure is foundational to delivering reliable services Calgarians depend on—transit help phones, elevator safety phones, and contact centres supporting Recreation, Transit Access, and Calgary 311. Strategic investment in modern IP telephony protects critical services, strengthens fiscal responsibility, supports economic initiatives, and reduces long-term costs through lower power, cabling, cooling, and space requirements.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Telephony infrastructure reduces operational risk by ensuring continuous delivery of critical public services, even during outages or emergencies. City-managed systems mitigate public safety risks by maintaining reliable access to 311, transit and elevator help phones, and emergency communications, while reducing dependency on third-party vendors and public internet availability. They enable faster incident response and recovery, preserve compatibility with legacy and safety-critical systems, and strengthen governance, accountability, and resilience across municipal operations.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Delaying investment increases outage risk, avoidable operating costs, safety concerns, contact centre impacts, obsolete collaboration spaces, and security issues from unmanaged mobile devices.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The reduction of required funding introduces risks to critical communication infrastructure, including the lifecycle and reliability of wireless tower infrastructure, call centre services, collaboration spaces, and mobile device security. Reduced investment may require call centre lifecycle and improvement work to be deferred until 2028, increasing the risk of service disruptions and delaying improvements to reliability and restoration of normal service levels for key contact centres, including 311 and Transit Access. Continued investment is important to sustaining resilient wireless communications infrastructure that supports reliable connectivity and operational services across The City.

328 Data Centre Environmentals (Lifecycle Replacement)

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
For the lifecycle, maintenance, and growth of environmental management systems that support critical data centres and other essential compute spaces. This includes computer room cooling, raised floors, uninterruptable power supplies, fire suppression, power distribution, and equipment cabinets. Also provides essential generator and uninteruptable power to the Emergency Operation Center , Manchester complex and Whitehorn multi-services buildings and their tenants.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**4,442**	**1,812**	**2,009**	**343**	**278**	**0**
10-Year Capital Infrastructure Needs		5,100	274	469	374	1,386

Budget ID	Opportunity Type	Ward(s)
P741_160	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Investing in data centre infrastructure lifecycle work prevents unplanned outages and keeps critical platforms supported, reliable, and secure. This protects continuity for digital services residents and staff rely on and avoids costly emergency repairs. Modernized infrastructure is typically more energy-efficient, improving sustainability while supporting long-term operational and economic resilience.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Planned lifecycle renewal of cooling, power and fire-suppression systems reduces the likelihood of unplanned outages. Keeping critical platforms supported, reliable and secure protects continuity for digital services used employees and Calgarians and reduces reliance on costly emergency repairs. Modernized infrastructure is typically more energy-efficient, supporting sustainability and long-term operational and economic resilience.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Work will be prioritized to ensure level of service is maintained. Lifecycle and maintenance work may cause short-term service disruptions. Structured governance, testing, change management, and phased rollout will reduce this risk.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended cash flow, combined with reduced investment, could result in increased risk of data centre failures, disrupt public-facing services, emergency operations, cause lengthy outages and increase costs to restore service. Shifting lifecycle work to 2028 may increase maintenance and emergency replacement costs, resulting in higher future funding requirements.

329 Enterprise Info Management

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
For the lifecycle, maintenance and growth of enterprise records management tools and information management practices supporting privacy and retention guidelines. Enterprise Information Management (EIM) services also supports many business units and mitigates legal risk through retention of digital copies of many transactions between the City, Calgarians and businesses.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,836**	**122**	**646**	**471**	**597**	**0**
10-Year Capital Infrastructure Needs		400	600	600	750	3,900

Budget ID	Opportunity Type	Ward(s)
A480300	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Content Server ensures the protection and preservation of City records throughout their lifecycle, upholds privacy and retention requirements, maintains security and vendor support, and minimizes service disruptions for business units. Capital funding for upgrades avoids emergency support costs and facilitates employees to deliver reliable information to business units and Calgarians promptly.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates the City's primary operating risk by keeping a critical records platform secure and vendor-supported, reducing the likelihood of outages and data exposure, and ensuring reliable retention and retrieval of digital records. This supports privacy requirements, retention guidelines and reduces legal and service delivery risk for business units and Calgarians.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Work will be prioritized to ensure level of service is maintained. Lifecycle and maintenance work may cause short-term service disruptions. Structured governance, testing, change management, and phased rollout will reduce this risk.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended cash flow of this investment could result in planned technology improvements being delayed or rescheduled into 2028. Delays would extend reliance on older, customized technology and postpone improvements that simplify maintenance and make future upgrades more sustainable and repeatable.

330 Enterprise Servers

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
Enterprise server lifecycle management is essential to the City of Calgary's ability to deliver reliable, secure, and uninterrupted services. Ongoing investment in the lifecycle, maintenance, and growth of physical and virtual data center servers ensures the City's technology infrastructure remains supported, secure, resilient, and manageable. These servers underpin office productivity systems and critical and essential line-of-business applications relied upon daily by City employees and the community. Proactive lifecycle management reduces service disruption and cybersecurity risk, supports compliance and audit requirements, and enables responsible financial planning to sustain City services now and into the future.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**6,272**	**733**	**2,236**	**1,180**	**2,123**	**0**
10-Year Capital Infrastructure Needs		2,200	1,200	650	2,000	6,000

Budget ID	Opportunity Type	Ward(s)
P741_140	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Managing the lifecycle of The City's servers is essential to keeping services reliable and secure. Regular maintenance, upgrades, and planned replacement of physical and virtual servers keep systems supported and protected. These servers run employee tools and critical applications for public safety, utilities, permitting, and online services. Proactive lifecycle management reduces outages, security risks, and emergency costs while enabling responsible planning and sustaining public trust.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Approving this funding ensures that The City's technology foundation remains safe, reliable, and sustainable—directly supporting uninterrupted service delivery to Calgarians and the employees who serve them.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

If server lifecycle funding is delayed, systems may become unsupported, insecure, costlier to run, non-compliant, and unable to support new services, with outages lasting through long replacement lead times.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Shifting funding from 2027 into 2028 could cause systems to become unsupported, insecure, costlier to run, non-compliant, and unable to support new services. The risk of outages lasting through long replacement lead times increases. This shifts workplans to later years and reduces flexibility for other lifecycle needs.

331 Enterprise Storage Units

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
The City's data center storage infrastructure is responsible for the lifecycle, maintenance, and continued growth of data storage devices. These devices are essential for storing all City data utilized by both applications and employees. The proper management of these storage systems is critical to ensure that City operations run smoothly and securely.
To maintain a stable and secure storage environment, it is crucial that the storage devices are compatible with other technology components within The City's IT ecosystem. Included within this storage infrastructure are backup and recovery systems, which are designed to protect critical information assets. These systems must adhere to legislative requirements, ensuring that The City's most important data is preserved and can be restored in the event of data loss or system failure.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**6,919**	**241**	**2,077**	**3,764**	**836**	**0**
10-Year Capital Infrastructure Needs		660	1,850	4,000	875	16,125

Budget ID	Opportunity Type	Ward(s)
P741_100	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Enterprise storage, backup and recovery infrastructure protects City data used by applications and employees, helping business units deliver reliable services that support safety and quality of life for Calgarians. Lifecycle renewal maintains compatibility and supports the preservation and recovery of essential information, reducing disruption from failures. Newer equipment is typically more energy-efficient and supports digital workflows that reduce paper use and unnecessary travel.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Approving this funding ensures that The City's technology foundation remains safe, reliable, and sustainable—directly supporting uninterrupted service delivery to Calgarians and the employees who serve them.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

If storage upgrades are delayed, systems may become unsupported, insecure, costlier to maintain, non-compliant, and unable to support new services, AI initiatives, or reliable public-facing operations.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Shifting funding from 2027 into 2028 could cause systems to become insecure, more costly to maintain, noncompliant, and unable to support new services or deliver reliable public-facing operations. This will require prioritizing mitigation of cybersecurity risks over other critical functions and result in tighter disk-allocation limits.

332 Fibre Optics

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
This investment supports the continuation of the fibre infrastructure strategy. Fibre infrastructure connects all City services, buildings, and assets. Growth is driven by the increasing use of high bandwidth in all City operations such as video, multimedia, mapping applications, and security. Sensors, dynamic traffic controllers, water pump and lift stations, machine to machine communication, Transit stations and Closed -Circuit Television (CCTV) require high bandwidth fibre optic connections.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**12,457**	**3,045**	**3,091**	**3,137**	**3,184**	**0**
10-Year Capital Infrastructure Needs		3,000	3,000	3,000	3,000	15,000

Budget ID	Opportunity Type	Ward(s)
P751_001	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
90%	10%	0%	0%

Benefits:
Fibre-optic infrastructure connects City facilities and field assets, enabling fast, secure data transport for many services. It supports real-time traffic and operations data, video feeds, and remote monitoring so issues can be diagnosed without unnecessary site visits. Fewer truck rolls and better traffic optimization reduce costs, improve mobility for Calgarians, and lower Calgary's carbon footprint.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
A high speed fibre optic network provides a reliable communication path between corporate facilities and City field infrastructure. All essential services, such as Calgary Police Service, Fire, 911, Water Services, all Transportation groups and more, rely on fibre optics to serve the public.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, fibre growth will stall, connectivity costs will rise, provisioning will slow from hours to months, and machine-to-machine and infrastructure connectivity will become harder to deliver.

Risk(s) of Proceeding (Approving) This Capital Spending Request

No Significant Risk.

333 Network Infrastructure

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
This investment supports the maintenance and modernization of enterprise network infrastructure, including the Enterprise Local Access Network (LAN) and in building network connectivity, that enables City staff to securely access corporate systems and deliver essential services. Sustained funding is required to address aging infrastructure, capacity constraints, and increasing reliance on digital tools across City operations. The expected outcome is improved reliability, security, and staff productivity, ensuring continued service continuity for Calgarians.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,180**	**213**	**861**	**549**	**557**	**0**
10-Year Capital Infrastructure Needs		750	750	750	750	3,750

Budget ID	Opportunity Type	Ward(s)
P741_020	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Reliable in-building network infrastructure (switching, cabling, and communications rooms) is essential for secure access to corporate systems and modern workplace tools. This investment renews aging components, adds capacity where demand has grown, and reduces the risk of outages from end-of-life equipment. A modern network supports critical operations (e.g., water, safety, major projects), improves employee connectivity, and protects prior investments in enterprise applications.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Approving this funding ensures that The City's technology foundation remains consistent, resilient, and secure. Additionally, it supports growth and is future-focused allowing business units to develop and support technology for their critical infrastructure relied upon by residents and businesses.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without network infrastructure funding, business unit projects that depend on network services may be delayed or unable to proceed.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The reduction in investment, combined with significant reduction in 2027, will delay network-dependent projects by at least four to six months and may prevent some from proceeding. Limited funding will restrict advance equipment purchases for approved projects and new facilities, extend delivery timelines, and shift lifecycle maintenance from a preventive to a reactive model. As aging equipment fails, lead times for service restoration could increase risks to business continuity and service delivery.

334 PeopleSoft FSCM

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
For essential investment to Peoplesoft FSCM (Finance and Supply Chain Management) to support supply and financial reporting, payable, receivables, contract, audit and service delivery. The periodic updates of the suites allows The City to maximize the benefits of the systems, improve efficiencies, provide enhanced functionality to City staff and strengthen The Corporation's ability to report accurate, timely information to assist in corporate decision-making. Without this investment, there are several risks in non-compliance to Public Sector Accounting Board (PSAB) standards and difficulties in financial transactions with the community and business.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**5,400**	**0**	**1,500**	**2,400**	**1,500**	**0**
10-Year Capital Infrastructure Needs		1,200	1,200	1,500	1,500	1,750

Budget ID	Opportunity Type	Ward(s)
P735_001	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Investment in the sustainment and maintenance of the Finance and Supply Chain Management (FSCM) and Hyperion platforms in support of Supply and Financial reporting, audit and service delivery. The investment into the Enterprise Resource Planning (ERP), specifically the PeopleSoft Finance and Supply Chain Management (FSCM) and Hyperion suites supports this business-critical application.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment ensures access to business critical applications within the Finance and Supply Chain Management suite of the Enterprise Support System, as well as ensuring compliance to Public Sector Accounting Board (PSAB) standards.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

If not funded, access to the Finance and Supply Chain Management system is at risk and expected efficiency gains in these critical applications will not be realized.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended cash flow of no capital funding in 2027, required work on the critical Finance and Supply Chain Management system will be delayed. This increases the risk of system instability, service disruptions, rising support costs, and reduced vendor support, while postponing planned efficiency improvements. Delays may also weaken the reliable and predictable financial and supply chain processes that City operations depend on.

335 PeopleSoft HCM

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
For essential investment to PeopleSoft HCM supporting essential human capital management, payroll, pension and benefits and workforce planning systems. The investment into the Enterprise Resource Planning (ERP), specifically HCM suite, supports business-critical applications including services such as Payroll, Talent Management, and Corporate Workforce Management.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**5,400**	**0**	**1,500**	**2,400**	**1,500**	**0**
10-Year Capital Infrastructure Needs		1,200	1,200	1,500	1,500	1,750

Budget ID	Opportunity Type	Ward(s)
P735_004	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Investment in the sustainment and maintenance of the PeopleSoft Human Capital Management (HCM) system to ensure it remains able to meet the demands of The Corporation. The investment into the Enterprise Resource Planning (ERP), specifically HCM suite, supports business-critical applications including services such as Payroll, Talent Management, and Corporate Workforce Management.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment ensures access to business critical applications such as Payroll, Talent Management, and Corporate Workforce Management.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

If not funded, access to the Human Capital Management system is at risk and expected efficiency gains in these critical applications will not be realized.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended cash flow of no capital funding in 2027, required work on the critical Human Capital Management system will be delayed. This increases the risk of system instability, service disruptions, rising support costs, and reduced vendor support, while postponing planned efficiency improvements. Delays may also weaken the reliable and timely payroll, benefits, workforce administration, and employee services that City operations depend on.

336 Service Resiliency and Disaster Recovery

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
For the lifecycle, maintenance, and growth of essential infrastructure and systems required for City service resiliency and disaster recovery. A key benefit is mitigation of a data centre facility outage or major data centre technology component failure, and avoidance of the associated outages and other impacts to essential City services.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,661**	**162**	**656**	**418**	**425**	**0**
10-Year Capital Infrastructure Needs		500	500	500	500	2,500

Budget ID	Opportunity Type	Ward(s)
P741_103	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
A Service Resiliency program keeps essential City services available during disruptions by funding redundancy, modernization, and disaster-recovery capabilities. Proactive investment reduces the likelihood and duration of outages, limiting impacts to residents, employees, and public safety operations. It also avoids higher emergency recovery costs and reputational harm, strengthening business continuity and public trust.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Approving this funding reduces both the likelihood and impact of failures to core technology infrastructure and systems, as well as the sustainment of resiliency and disaster recovery capabilities, such as redundancy, failover, and recoverability. These capabilities significantly reduce the impact of a disruption should a data centre facility outage or major technology component failure occur. Faster system recovery and reduced outage duration limit cascading impacts across dependent systems, business units, and externally facing services.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

If resiliency and disaster recovery are underfunded, critical data replication may fail, slowing recovery from outages and jeopardizing essential services, public safety, and business continuity.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At this recommended cash flow, essential data replication may fail, slowing recovery from outages and jeopardizing essential services, public safety, and business continuity. Lower-priority resiliency and lifecycle work may be deferred to 2028, while available funding is prioritized toward critical infrastructure required to maintain existing disaster recovery and data replication capabilities. This approach helps sustain essential services in the near term but increases risk until deferred lifecycle work can be completed.

337 Software Lifecycle Replacement

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
This investment supports the lifecycle management of essential software applications and supporting technologies that enable critical City services. As systems age and become obsolete, the risk of service disruption, security exposure, and operational inefficiency increases. The Software Lifecycle program provides capital funding to proactively maintain, upgrade, and replace software assets on defined schedules, reducing security and resiliency risks while ensuring continued vendor support. It also enables The City to leverage new capabilities from modern platforms, resulting in a more stable, secure, and sustainable software environment that protects service continuity and reduces long term costs.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**10,032**	**1,045**	**4,503**	**2,103**	**2,381**	**0**
10-Year Capital Infrastructure Needs		3,750	4,250	4,750	5,250	28,650

Budget ID	Opportunity Type	Ward(s)
P741_190	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
This funding supports applications and enterprise platforms that enable critical City services. A funded software lifecycle program keeps core applications current, secure, and supported—so City services remain reliable and accessible. Modernized systems improve information sharing across business units, enable new capabilities, and reduce the costs and risks of outdated technology. More efficient digital workflows also support environmental goals by reducing rework, paper, and operational inefficiencies.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment ensures continuous, reliable City services by proactively upgrading or replacing aging software on a planned schedule. Staying ahead of obsolescence prevents unplanned outages and service disruptions from unsupported systems. Predictable refresh cycles replace reactive emergency fixes, enabling timely vendor mandated upgrades and easing pressure on staff by avoiding last minute interventions and delays.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Software lifecycle replacement is not discretionary spending. It is the planned renewal of aging technology before it becomes unsupported, vulnerable to cyber threats or unreliable. Like physical infrastructure, software must be renewed to remain safe and dependable. Without funding, software assets will lose value, costs and vulnerabilities will rise, upgrades will stall, staff capacity will be strained, and vendor-driven timelines may cause project delays and system impacts.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, the highest-priority software lifecycle risks can be managed within IT's current risk tolerance; however, some lifecycle work for aging applications may remain outstanding. The reduced cash flow in 2027 may increase the risk that applications become unsupported, less secure, or less reliable and may create future funding pressures for required upgrades or replacements.

338 Prairie Economic Gateway – 114 Avenue SE Grade Separation at Canadian Pacific Kansas City (CPKC)

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
Delivered directly by the City as part of the Prairie Economic Gateway: This rail crossing establishes a connection between Stoney Trail and Prairie Economic Gateway to enable goods movement and travel between Prairie Economic Gateway and the provincial highway network, including linkages to the CANAMEX corridor and the Calgary International Airport. The investment leverages prior investments by the province at the 114 Avenue/Stoney Trail interchange by utilizing latent capacity that was established when that interchange was constructed. The investment also diverts trucks and heavy vehicles away from historic 114 Avenue SE, which runs directly along the south edge of the Hamlet of Shepard community, onto a new roadway to provide a buffer for existing residences. The grade separation removes conflicts between vehicles and rail, thereby improving safety, emergency response, and travel time reliability for people and goods.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**66,319**	**10,386**	**43,215**	**12,718**	**0**	**0**
10-Year Capital Infrastructure Needs		9,999	41,602	12,243	0	0

Budget ID	Opportunity Type	Ward(s)
A446562	Project	Ward 12

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Explicit Direction from Council

Funding Source: Developer & Other Contributions, Grants

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Trusted & Collaborative Government

Community Outcome: Enhanced partnerships and government relations that deliver benefits to Calgarians through collaboration

Community Indicator: Intergovernmental funding secured ($ per capita).

Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	49%	0%	51%

Benefits:
Constructing this grade separation improves community safety by diverting heavy industrial truck traffic entirely away from the Hamlet of Shepard. Economically, it leverages latent capacity at the Stoney Trail interchange to create a connection to the Canadian, American, and Mexican corridor, reducing transport costs for the logistics sector. Environmentally, removing the at-grade rail conflict eliminates bottlenecks, cutting out heavy-vehicle idling and associated emissions while incorporating durable drainage designs.

Primary Corporate Operating Risk: Economic Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This rail crossing establishes a connection to enable goods movement within the Prairie Economic Gateway, addressing operational bottlenecks and travel time unreliability at a heavy rail crossing. The grade separation removes conflicts between vehicles and rail, improving freight flow and travel time reliability while connecting directly to international trade corridors to resolve capacity constraints and support regional economic activity.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in delays at rail crossings, safety risks, and reduced goods movement efficiency for the Prairie Economic Gateway and provincial highway network.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Under the proposed funding level, this investment constructs a rail grade separation establishing a continuous roadway connection between Stoney Trail and the Prairie Economic Gateway, while redirecting heavy freight traffic from the historical 114 Avenue SE alignment. Proceeding involves operational rail coordination and complex civil construction management associated with grade separation works across an active mainline railway corridor. This investment is delivered directly by the municipality as a foundational transportation component of the Prairie Economic Gateway to improve freight logistics reliability and public safety.

339 Prairie Economic Gateway – Glenmore Trail East – Widening from 84 Street SE to 116 Street (Stoney Trail to Rainbow Road)

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
Part of Prairie Economic Gateway: Improvements to the Glenmore Trail/Highway 560 corridor east of Stoney Trail, as identified in the Glenmore Trail East Study - Stoney Trail to Rainbow Road (a joint study between the City, province, and Rocky View County). Improvements to the corridor support development within the City and beyond, including the Shepard Industrial ASP and Prairie Economic Gateway.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**24,244**	**0**	**38**	**2,505**	**21,701**	**0**
10-Year Capital Infrastructure Needs		2,455	9,794	43,256	68,197	9,105

Budget ID	Opportunity Type	Ward(s)
A446562	Project	Ward 9, Ward 12

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Explicit Direction from Council

Funding Source: Developer & Other Contributions

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Trusted & Collaborative Government

Community Outcome: Enhanced partnerships and government relations that deliver benefits to Calgarians through collaboration

Community Indicator: Intergovernmental funding secured ($ per capita).

Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	49%	0%	51%

Benefits:
Widening this corridor improves travel reliability and safety, securing equitable access for eastern communities and industrial workers. Economically, expanding capacity enables the Prairie Economic Gateway development, ensuring reliable goods movement and avoiding the capital costs of reactive, fragmented infrastructure expansion. Environmentally, resolving congestion on this arterial directly lowers heavy-vehicle idling and emissions, while coordinated regional planning ensures protections for adjacent natural systems.

Primary Corporate Operating Risk: Economic Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment widens Glenmore Trail to four lanes to support development within the Shepard Industrial Area and Prairie Economic Gateway, addressing capacity constraints that impede industrial growth and freight movement. Upgrading the corridor accommodates projected traffic volumes and connects freight to the provincial highway network, supporting regional trade and economic activity.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in ongoing congestion and reduced readiness for long-term growth, maintaining a rural corridor standard that cannot support heavy freight traffic.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding level represents the City's portion of capital, with federal grant funding required for the investment to advance to construction. If federal grant funding is secured in full, this investment delivers the multi-lane arterial roadway widening and corridor improvements along Glenmore Trail East between 84 Street SE and 116 Street, supporting development within the Shepard Industrial ASP and the Prairie Economic Gateway. If federal grant funding is not secured, physical construction cannot proceed and the investment will be deferred to the next business cycle. Proceeding under full funding involves managing capital cost escalation risks and inter-jurisdictional coordination with adjacent municipal partners and Rocky View County.

340 Prairie Economic Gateway – Missing Interchange at Glenmore and Range Road 283

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This major infrastructure investment funds the design and construction of a new grade-separated interchange at the junction of Glenmore Trail and Range Road 283. Operating at the eastern municipal boundary, the current at-grade intersection presents a safety concern and a freight bottleneck for the Prairie Economic Gateway. This capacity upgrade replaces the existing intersection with a free-flow structure, seamlessly integrating municipal and provincial networks to support the safe, rapid movement of commercial freight and support adjacent industrial build-out.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**37,209**	**0**	**62**	**3,861**	**33,286**	**0**
10-Year Capital Infrastructure Needs		0	219	13,560	91,482	25,414

Budget ID	Opportunity Type	Ward(s)
A446562	Project	Ward 12

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Explicit Direction from Council

Funding Source: Grants, Reserves

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: Enhanced partnerships and government relations that deliver benefits to Calgarians through collaboration
Community Indicator: Intergovernmental funding secured ($ per capita).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	49%	0%	51%

Benefits:
Constructing this interchange enhances public safety by eliminating a high-collision, at-grade intersection on a high-speed regional corridor. Economically, it establishes a high-capacity gateway at the municipal boundary, enabling efficient freight movement to support industrial expansion and optimize regional trade logistics. Environmentally, replacing the bottleneck with a free-flow structure eradicates stop-and-go congestion, reducing heavy-vehicle idling and associated greenhouse gas emissions.

Primary Corporate Operating Risk: Economic Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment funds the design and construction of a new grade-separated interchange at the eastern municipal boundary, resolving a structural bottleneck and safety hazard that limits the economic potential of the Prairie Economic Gateway. Replacing the at-grade intersection with a free-flow structure supports commercial freight flows and aligns municipal and provincial networks to accommodate volumes generated by industrial expansion.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in increased collision rates, freight delays, and restricted economic growth, while maintaining an at-grade intersection at the municipal boundary.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding level represents the municipal capital contribution, with external federal grant funding required for the investment to advance to construction. If matching grant funding is fully confirmed, this investment delivers the detailed design and construction of the grade-separated interchange at Glenmore Trail and Range Road 283, replacing the existing at-grade intersection with a free-flow facility that integrates municipal and provincial highway networks for regional freight traffic. If external grant funding is not secured, physical construction cannot proceed and the investment will be deferred to a future budget cycle. Proceeding under full funding involves managing major civil construction expenditures and inter-jurisdictional interface requirements with regional and provincial transportation authorities.

341 Prairie Economic Gateway – Missing Link between 114 Av & Glenmore Trail

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This foundational capital investment constructs a north-south arterial roadway to eliminate a missing link between 114 Avenue SE and Glenmore Trail SE. As a structural component of the Prairie Economic Gateway, this connector integrates the two primary east-west freight corridors. Closing this infrastructure gap is required to establish functional traffic circulation, allowing heavy commercial vehicles to transition between routes without lengthy detours. This provides routing flexibility and improves emergency access throughout the expanding southeast industrial sector.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**9,504**	**0**	**42**	**2,010**	**7,451**	**0**
10-Year Capital Infrastructure Needs		0	219	10,459	30,007	8,762

Budget ID	Opportunity Type	Ward(s)
A446562	Project	Ward 12

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Explicit Direction from Council

Funding Source: Grants

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: Enhanced partnerships and government relations that deliver benefits to Calgarians through collaboration
Community Indicator: Intergovernmental funding secured ($ per capita).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	49%	0%	51%

Benefits:
Closing this missing link improves public safety and ensures faster, more direct access for emergency responders across southeast industrial areas. Economically, connecting two major east-west corridors strengthens freight network efficiency, eliminating unnecessary detours for commercial carriers and lowering transport costs. Environmentally, providing direct arterial connections shortens overall driving distances for commercial fleets, which reduces idling, heavy vehicle greenhouse gas emissions, and localized air pollution.

Primary Corporate Operating Risk: Economic Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment addresses inefficient freight routing and elevated logistics costs caused by fragmented road connections between primary logistics routes. Constructing a north-south arterial link between 114 Avenue SE and Glenmore Trail SE eliminates lengthy commercial vehicle detours, providing continuous industrial circulation, routing flexibility, and direct emergency access across the southeast industrial quadrant.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in inefficient freight movement, forcing commercial trucks to take out-of-direction routes and adding traffic pressure to surrounding regional roadways.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding level represents the municipal capital contribution, with external federal grant funding required for the investment to advance to construction. If matching grant funding is confirmed, this investment constructs the north-south arterial roadway link between 114 Avenue SE and Glenmore Trail SE, connecting two primary east-west logistics corridors and establishing continuous industrial traffic circulation. If grant funding is not secured, physical construction cannot proceed and the investment will be deferred to a future business cycle. Proceeding under full funding requires managing right-of-way acquisition timelines, staging construction adjacent to active industrial business operations, and maintaining inter-municipal coordination.

342 Prairie Economic Gateway – Missing Link between 114 Avenue SE CPKC Rail Grade Separation and Stoney Trail

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
Delivered directly by the City as part of the Prairie Economic Gateway: The western portion of the new 114 Avenue SE corridor between Stoney Trail and the CPKC mainline. This roadway is designed to be constructed in conjunction with the 114 Avenue SE Grade Separation at CPKC Rail, establishing a freight connection between Stoney Trail and industrial areas to support goods movement to provincial highways, the CANAMEX corridor, and the Calgary International Airport.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**7,950**	**1,246**	**0**	**1,309**	**5,395**	**0**
10-Year Capital Infrastructure Needs		2,123	0	2,231	9,192	0

Budget ID	Opportunity Type	Ward(s)
A446562	Project	Ward 12

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Explicit Direction from Council

Funding Source: Grants

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: Enhanced partnerships and government relations that deliver benefits to Calgarians through collaboration
Community Indicator: Intergovernmental funding secured ($ per capita).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	49%	0%	51%

Benefits:
Constructing this arterial link improves regional safety and goods movement. Economically, completing this connection operationalizes the Prairie Economic Gateway, maximizing corridor logistics efficiency and reducing congestion-related transport costs. Environmentally, completing this dedicated arterial eliminates indirect freight detours through local streets, reducing heavy vehicle idling and vehicle emissions.

Primary Corporate Operating Risk: Economic Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment resolves freight movement constraints and connectivity gaps between Stoney Trail and the Prairie Economic Gateway. Constructing the western arterial connection of 114 Avenue SE to the CPKC rail grade separation establishes a direct, high-capacity link to provincial highways, the CANAMEX corridor, and the Calgary International Airport, supporting regional industrial logistics.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in persistent network gaps and reduced connectivity for commercial vehicles, potentially diverting heavy truck traffic onto surrounding arterial or residential roadways due to the absence of a direct corridor.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding level represents the municipal capital contribution, with external federal grant funding required for the investment to advance to construction. If matching grant funding is confirmed, this investment delivers the western segment of the new 114 Avenue SE corridor between Stoney Trail and the CPKC mainline, establishing a direct goods movement connection between Stoney Trail, the CANAMEX corridor, and the Prairie Economic Gateway. If grant funding is not secured, physical construction cannot proceed and the investment will be deferred to a future business cycle. Proceeding under full funding involves managing civil construction staging, future asset lifecycle obligations, and operational safety coordination with adjacent mainline rail operations.

343 Prairie Economic Gateway – Primary East-West Link via 114 AV SE: Canadian Pacific Kansas City (CPKC) Rail Grade Separation to 116 ST SE

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
Delivered directly by the City as part of the Prairie Economic Gateway: The eastern portion of the new 114 Avenue SE corridor between the CPKC mainline and the municipal boundary with Rocky View County. This roadway is designed to be constructed in conjunction with the 114 Avenue SE Grade Separation at CPKC Rail, linking Stoney Trail to industrial lands to support goods movement and travel to provincial highways, the CANAMEX corridor, and the Calgary International Airport.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**13,401**	**2,205**	**0**	**2,187**	**9,009**	**0**
10-Year Capital Infrastructure Needs		5,666	0	5,619	23,149	0

Budget ID	Opportunity Type	Ward(s)
A446562	Project	Ward 12

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Explicit Direction from Council

Funding Source: Grants

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: Enhanced partnerships and government relations that deliver benefits to Calgarians through collaboration
Community Indicator: Intergovernmental funding secured ($ per capita).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	49%	0%	51%

Benefits:
Constructing this dedicated arterial improves public safety and regional goods movement. Economically, this high-capacity link operationalizes the Prairie Economic Gateway, securing reliable, delay-free freight movement that leverages previous provincial investments at Stoney Trail. Environmentally, separating freight corridors from residential areas eliminates noise and emissions impacts, while free-flow routing minimizes heavy vehicle idling.

Primary Corporate Operating Risk: Economic Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Construction of the eastern portion of the new 114 Avenue SE corridor. The primary risk is an economic deficit where a lack of east-west connectivity restricts commercial travel and trade between the Prairie Economic Gateway and provincial highway networks. This corridor enables goods movement to international trade corridors, including the Calgary International Airport. Establishing this connection resolves capacity bottlenecks and supports industrial development.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Results in mobility network gaps, extended commercial travel times, and reduced connectivity, failing to connect regional industrial hubs directly to the provincial highway network.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding level represents the municipal capital contribution, with external federal grant funding required for the investment to advance to construction. If matching grant funding is confirmed, this investment constructs the eastern segment of the 114 Avenue SE corridor between the CPKC mainline and 116 Street SE, connecting the rail grade separation facility directly to the municipal boundary. If external grant funding is not secured, physical construction cannot proceed and the investment will be deferred to a future business cycle. Proceeding under full funding involves managing land acquisition schedules, market cost escalation risks, and construction coordination across municipal boundaries with Rocky View County.

344 Prairie Economic Gateway – Primary East-West Link via 114 Avenue

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This major infrastructure investment constructs the primary east-west arterial along 114 Avenue SE, forming the central transportation spine of the Prairie Economic Gateway. This high-capacity, four-lane roadway will be designed to handle heavy commercial freight, linking major industrial nodes directly to the provincial highway network and the CANAMEX corridor. Establishing this dedicated freight route resolves capacity deficits, ensuring rapid and safe logistics movement while preventing heavy transport vehicles from infiltrating adjacent residential communities.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**21,008**	**2,407**	**0**	**3,633**	**14,968**	**0**
10-Year Capital Infrastructure Needs		6,368	0	9,609	39,591	0

Budget ID	Opportunity Type	Ward(s)
A446562	Project	Ward 12

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Explicit Direction from Council

Funding Source: Grants

Strategic Alignment:

Major Service Area: Roads & Pathways

Council Strategic Priority: Trusted & Collaborative Government

Community Outcome: Enhanced partnerships and government relations that deliver benefits to Calgarians through collaboration

Community Indicator: Intergovernmental funding secured ($ per capita).

Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	49%	0%	51%

Benefits:
Constructing this primary arterial improves community safety by diverting heavy industrial freight away from vulnerable residential neighborhoods. Economically, this dedicated high-capacity route serves as the central spine of the Prairie Economic Gateway, securing highly reliable, delay-free goods movement to the provincial highway network and reducing transport costs. Environmentally, establishing this direct freight path eliminates circuitous routing, lowering heavy-vehicle idling, noise, and greenhouse gas emissions near residential areas.

Primary Corporate Operating Risk: Economic Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment constructs a primary east-west arterial forming the central spine of the Prairie Economic Gateway, addressing capacity constraints that restrict commercial freight movements to the provincial highway network and CANAMEX corridor. The roadway accommodates high-volume industrial logistics and diverts heavy commercial transport away from residential communities, supporting industrial build-out and regional freight flow.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Restricts freight movement and prevents the realization of economic potential, while leading to heavy transport vehicles entering residential communities.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding level represents the municipal capital contribution, with external federal grant funding required for the Investment to advance to construction. If matching grant funding is fully confirmed, this investment constructs the four-lane primary east-west arterial corridor along 114 Avenue SE, establishing the primary freight spine connecting industrial nodes directly to the CANAMEX highway system. If external grant funding is not secured, physical construction cannot proceed and the Investment will be deferred to a future business cycle. Proceeding under full funding involves managing large-scale capital allocations and complex coordination requirements for major utility trunk relocations along the roadway alignment.

345 Prairie Economic Gateway – Secondary East-West Link via Glenmore Trail

Department	Business Unit
Infrastructure Services	Public Spaces Delivery

Investment Description:
This capital investment funds the construction of a secondary east-west arterial link along the Glenmore Trail corridor, directly supporting the Prairie Economic Gateway. Acting as a supplementary route to the primary highway, this roadway provides localized access for emerging industrial and logistics developments in the southeast quadrant. By establishing routing redundancy, the investment ensures commercial freight and commuter traffic can bypass main corridor bottlenecks, maintaining fluid goods movement and preventing congestion on the primary network.

This investment has been identified as Required.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**43,503**	**1,239**	**4,908**	**19,407**	**17,949**	**0**
10-Year Capital Infrastructure Needs		2,455	9,721	38,438	35,551	0

Budget ID	Opportunity Type	Ward(s)
A446562	Project	Ward 9, Ward 12

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Explicit Direction from Council

Funding Source: Grants

Strategic Alignment:

Major Service Area: Roads & Pathways
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: Enhanced partnerships and government relations that deliver benefits to Calgarians through collaboration
Community Indicator: Intergovernmental funding secured ($ per capita).
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	49%	0%	51%

Benefits:
Constructing this secondary arterial improves safety and commute reliability by segregating local industrial access from high-speed regional traffic. Economically, providing this vital redundancy activates commercial parcels for development and protects supply chain timelines by ensuring continuous freight movement during highway incidents. Environmentally, diverting local traffic away from the primary corridor prevents bottlenecks, reducing heavy-vehicle idling and greenhouse gas emissions while integrating modern drainage controls.

Primary Corporate Operating Risk: Economic Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment constructs a secondary east-west arterial link along the Glenmore Trail corridor to support the Prairie Economic Gateway. Establishing routing redundancy addresses economic constraints and corridor congestion on the primary network that slow regional trade. Providing localized access for industrial and logistics developments ensures commercial freight and commuter traffic can bypass bottlenecks, supporting regional economic activity.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Increases congestion on the primary corridor and delays development, while limiting routing redundancy and access for emerging industrial developments.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding level represents the municipal capital contribution, with external federal grant funding required for the investment to advance to construction. If matching grant funding is fully confirmed, this investment delivers the secondary east-west arterial roadway connection along the Glenmore Trail corridor, establishing network route redundancy and localized property access for developing industrial parcels. If external grant funding is not secured, physical construction cannot proceed and the investment will be deferred to a future business cycle. Proceeding under full funding involves managing property acquisition processes and coordinating delivery schedules with Rocky View County and private industrial developers.

346 Occupational Health and Safety Equipment

Department	Business Unit
People, Innovation & Collaboration Services	Occupational Health & Safety

Investment Description:
Investment in Occupational Health and Safety equipment is essential to protect employees, support safe and reliable service delivery, and ensure compliance with Alberta OHS legislation. Timely replacement and modernization of equipment are required to address operational safety needs, meet manufacturer lifecycle standards, and reduce the risk of equipment failure, non-compliance, and workplace incidents.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**412**	**0**	**202**	**104**	**106**	**0**
10-Year Capital Infrastructure Needs		275	281	286	292	1,549

Budget ID	Opportunity Type	Ward(s)
A481099	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
60%	0%	40%	0%

Benefits:
Safety equipment is essential to maintaining compliance with Alberta Occupational Health and Safety legislation and ensuring employees have the tools required to work safely and effectively. Ongoing investment supports risk reduction, protects employee health and safety, and enables the reliable delivery of services to Calgarians as organizational and operational needs evolve

Primary Corporate Operating Risk: Employee Physical Health and Safety Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Safety equipment is essential to protecting employees and maintaining compliance with Alberta Occupational Health and Safety legislation. Regular investment ensures equipment remains safe, reliable, and fit for purpose, reducing workplace risks, minimizing operational disruptions, and supporting the delivery of reliable, high-quality services to Calgarians.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

This investment helps reduce employee health and safety risks by ensuring Occupational Health and Safety equipment remains compliant, reliable, and fit for purpose. Regular maintenance, calibration, and replacement reduce the risk of equipment failure, inaccurate results, and loss of manufacturer support, helping identify hazards early and maintain effective risk controls. This supports legislative compliance, reduces workplace incidents and injuries, and minimizes operational and reputational impacts

Risk(s) of Proceeding (Approving) This Capital Spending Request

Without this investment, The City may be less able to proactively identify and manage occupational health hazards and manufacturer requirments. This increases the risk of employee exposure to workplace hazards, operational delays, and disruptions to service delivery.

347 Enhancements to the Access & Privacy File Management System

Department	Business Unit
Law, Legislative Services, & Security	GM - Law, Legislative Services & Security

Investment Description:
The Access and Privacy File Management system supports the delivery of access to information requests and privacy services. Enhancements will support compliance with new legislation, including the Protection of Privacy Act (POPA) and the Access to Information Act (ATIA). This will create service efficiencies through improved streamlining and automated service delivery. The enhancements will allow new obligations to be managed in the existing system. Improved data capture will enable more robust service reporting to support service improvements and informed decision-making. This investment supports The City's commitment to transparency, privacy protection, accountability, operational efficiency, and scalability as demand for access and privacy services grows.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**304**	**0**	**0**	**304**	**0**	**0**
10-Year Capital Infrastructure Needs		300	0	0	0	0

Budget ID	Opportunity Type	Ward(s)
A481003	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City is transparent and accountable.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Supports compliance with POPA and ATIA by integrating legislative requirements and timelines into standardized workflows. Improved automation, data capture and reporting will reduce manual administration, strengthen oversight and provide more reliable information on workload and service performance.

Primary Corporate Operating Risk: Compliance Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?

New access and privacy legislation came into effect in June 2025, creating a need to update The City's Access and Privacy File Management system.

These enhancements will help mitigate service delivery risks by improving management oversight, data reporting, and the integration of new legislated obligations into standardized workflows. They will strengthen tracking of statutory obligations under POPA and revised timelines under ATIA supporting legislative compliance. Enhanced automation and standardized documentation will reduce manual effort, improve file documentation consistency, and enable more reliable reporting on workload, timelines, and service

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without the enhancements, the existing system may not adequately support new legislative requirements, increasing the risk of missed statutory timelines, inconsistent information, limited management oversight and non-compliance.

Risk(s) of Proceeding (Approving) This Capital Spending Request

None

348 Occupational Health and Safety Technology

Department	Business Unit
People, Innovation & Collaboration Services	Occupational Health & Safety

Investment Description:
Safety technology is essential to protecting the health and safety of City employees and supporting compliance with Alberta Occupational Health and Safety legislation. Modernizing safety technology strengthens The City's ability to identify and manage workplace hazards, track compliance requirements, and make informed decisions using reliable data. This investment helps reduce incidents, lower injury-related and WCB costs, minimize operational disruptions, improve regulatory compliance, and support the safe, reliable delivery of services to Calgarians.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,298**	**0**	**1,616**	**833**	**849**	**0**
10-Year Capital Infrastructure Needs		850	867	884	902	4,788

Budget ID	Opportunity Type	Ward(s)
P815_12F	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
60%	0%	40%	0%

Benefits:
This investment will modernize the City's safety management system, strengthen compliance with Alberta Occupational Health and Safety requirements, and improve the management of workplace risks. Enhanced safety technology will provide reliable data, support informed decision-making, and create opportunities to leverage emerging safety technologies and analytics to better identify hazards, prevent incidents, and proactively manage risk. These improvements will support a safer workforce, stronger compliance, reduced costs, and reliable service delivery to Calgarians.

Primary Corporate Operating Risk: Employee Physical Health and Safety Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Safety technology supports compliance with Alberta Occupational Health and Safety requirements while improving the management of workplace risks. Enhanced technology streamlines reporting and safety processes, improves decision-making, reduces incident-related and administrative costs, and helps protect employees while supporting reliable service delivery to Calgarians.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

This investment mitigates employee health and safety risk by improving the identification, tracking, and management of workplace hazards across The City. Enhanced safety technology provides reliable data to support proactive risk management, informed decision-making, and regulatory compliance, helping reduce employee injuries, incidents, WCB claims, and operational disruptions.

Risk(s) of Proceeding (Approving) This Capital Spending Request

If this investment does not proceed, The City may experience increasing challenges in managing workplace risks, meeting evolving legislative requirements, and maintaining accurate safety data. This could lead to higher compliance, operational, financial, and employee health and safety risks.

349 Transit Driver Seat Replacement Program

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This program replaces 170 driver seats across the bus fleet based on a proactive 5-year lifecycle plan. The scope focuses on maintaining existing assets to ensure high standards of workplace ergonomics and operator safety. This investment is important to reduce the risk of workplace injuries and associated absenteeism, which can lead to service disruptions. By prioritizing operator health and comfort, the City ensures a more sustainable workforce and a higher standard of safety for both transit staff and the public, maintaining the operational reliability of the citywide bus network.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,755**	**689**	**350**	**356**	**361**	**0**
10-Year Capital Infrastructure Needs		680	340	340	340	1,700

Budget ID	Opportunity Type	Ward(s)
P657_01W	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Grants

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Employee Experience Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Proactive seat replacement supports workplace ergonomics and operator safety, directly lowering musculoskeletal injury risks across transit operations. Reducing injury rates lowers absenteeism expenses and operational overtime, stabilizing workforce availability to maintain consistent bus service delivery. Investing in ergonomic operator equipment preserves workforce health and reinforces workplace safety standards critical to daily transit operations.

Primary Corporate Operating Risk: Employee Physical Health and Safety Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Worn driver seats compromise ergonomic support, elevating musculoskeletal injury risks and operator absenteeism. Replacing 170 driver seats (20% of the fleet) annually under a 5-year lifecycle plan restores ergonomic standards across the bus fleet, addressing physical safety hazards to reduce injury-related workplace absences and prevent service disruptions.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing increases workplace injury risks among transit operators, elevating absenteeism rates and resulting in preventable service disruptions.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding addresses planned lifecycle replacement for 170 driver seats across the bus fleet under a 5-year replacement schedule, with delivery subject to seat component availability and installation scheduling within active maintenance facilities.

350 Rail Worker Safety Protection Equipment

Department	Business Unit
Operational Services	Calgary Transit

Investment Description:
This project implements a network-wide Light Rail Transit (LRT) Right of Way (ROW) Worker Warning System to provide real-time alerts for approaching trains. The scope involves installing train-mounted units that provide a secondary layer of protection, enhancing situational awareness for both track crews and train operators. This investment is important to transition from pilot testing to full deployment, therefore, reducing the risk of near-miss incidents during maintenance. This investment builds a safer rail environment, ensuring that field crews can operate within active rail corridors with a modern, automated safety buffer. Customers will benefit from trains continuing to operate during routine maintenance activities.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,000**	**3,000**	**0**	**0**	**0**	**0**
10-Year Capital Infrastructure Needs		3,000	0	0	0	0

Budget ID	Opportunity Type	Ward(s)
P655_17W	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Grants

Strategic Alignment:

Major Service Area: Transit
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Employee Experience Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Investment improves worker safety during high-risk maintenance and operations, supporting reliable service delivery. The system reduces operational risks and service disruptions by providing active warnings, lowering stress for both operators and field crews. By ensuring safe and uninterrupted rail operations, the technology contributes to the sustained use of the city's low-emission LRT network. This proactive safety layer aligns with the City's commitment to employee well-being and high-performance rail standards, utilizing advanced situational awareness tools to protect the workforce.

Primary Corporate Operating Risk: Employee Physical Health and Safety Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Track maintenance crews operating within active rail corridors face safety hazards from train movements. Installing train-mounted warning units across the LRT fleet delivers automated alerts for track crews and train operators, replacing variable manual controls with active safety technology to mitigate near-miss incidents during corridor operations.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing maintains reliance on manual track protection procedures, increasing worker safety risks and potential near-miss incidents within active rail corridors.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding delivers full network deployment of the LRT ROW Worker Warning System, with project execution requiring fleet technology integration, system commissioning, and specialized operator training.

351 Claims Management System

Department	Business Unit
Law, Legislative Services, & Security	Law

Investment Description:
The Claims Management System is an essential asset for managing all claims against The City including those from individual Calgarians. It is essential for the Corporation's daily service delivery as well as for data collection leading to service improvements.
Capital investment is required to complete the replacement of the obsolete Assured Claims platform. The current system poses significant technical risks, as it is no longer supported and no longer meets operational requirements. Replacing this unsupported software is necessary to maintain service delivery, prevent system failures and potential data loss, and create service efficiencies. The new platform is mostly complete and will automate manual processes, enabling the claims process to be streamlined and increasing data integrity.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**635**	**0**	**103**	**532**	**0**	**0**
10-Year Capital Infrastructure Needs		525	100	0	0	0

Budget ID	Opportunity Type	Ward(s)
P709_001	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
51%	0%	49%	0%

Benefits:
This investment in a modern claims management system enables timely, fair and transparent handling of claims by The City's Insurance & Claims team. It enhances reliability, data integrity and service consistency while reducing manual work. Standardized workflows and centralized records strengthen compliance, auditability and risk management. Advanced analytics support better decision-making, business continuity and staff productivity. This new software solution aligns with other City software solutions, ensuring sustainable service delivery, future integration and effective in-house support.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The new claims management system mitigates corporate operating risk by providing a stable and flexible software system to deliver service. Investing in this system will enhance system reliability, data integrity, and improve service consistency while reducing manual work, errors, and costs by standardizing workflows. Centralized records will strengthen compliance, auditability, and risk management.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment and completing the replacement, The City would continue to rely on an obsolete system approaching loss of support. This increases the risk of system failure, data loss, manual workarounds, processing delays and loss of value from the replacement investment already underway.

Risk(s) of Proceeding (Approving) This Capital Spending Request

No significant risks identified

352 Project Management and Technology

Department	Business Unit
Infrastructure Services	Capital Planning & Business Services

Investment Description:
The City's capital portfolio relies on multiple project management processes, systems, and data sources that have evolved independently over time. This creates inefficiencies, inconsistent practices, fragmented reporting, and limited visibility into capital investment performance.
Capital investment is required to establish and sustain Project Management and Technology, which will provide the governance, standards, systems, data, and digital tools needed to support effective planning, delivery, and oversight of capital projects across the City. The program will improve integration of project, portfolio, financial, spatial, and technical information while enhancing quality management, risk management, reporting, and decision-making capabilities. It will also provide a unified corporate platform that strengthens portfolio, program, and project management, enabling more consistent investment prioritization, governance, oversight, and decision-making across the capital lifecycle.
In the ideal state, Project Management and Technology provides a connected and reliable capital management ecosystem that enables effective portfolio, program, and project management through integrated information, consistent governance, and reliable decision support. This provides clear insight into capital investment performance, risks, and trade-offs, supporting transparent, value-based decisions, improved accountability, and long-term infrastructure and financial sustainability.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**10,335**	**0**	**5,221**	**3,689**	**1,425**	**0**
10-Year Capital Infrastructure Needs		8,100	8,650	8,100	6,450	2,700

Budget ID	Opportunity Type	Ward(s)
A480705	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
50%	50%	0%	0%

Benefits:
Improves the value, transparency, and accountability of capital investments through integrated portfolio management, consistent governance, reporting, and oversight across the capital lifecycle.
Reduces costs, delays, rework, project risk, and inefficiencies through integrated systems, standardized practices, early risk identification, and better information management.
Enables more informed investment decisions through reliable data, improved forecasting, analytics, and reporting capabilities, and portfolio-level visibility into performance, risks, and trade-offs.
Increases efficiency and coordination across City services and external partners by providing a connected capital management ecosystem that supports effective, sustainable, and value-based capital delivery.

Primary Corporate Operating Risk: Integration of Technology Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Mitigates Operational, Technology Integration, Asset, Partnership, and Operating Budget Risks by strengthening capital prioritization, governance, and oversight through integrated portfolio, program, and project management capabilities. The program standardizes practices, integrates systems and data, and improves access to reliable information to support consistent planning, tracking, decision-making, and risk management across the capital lifecycle. This enhances visibility into portfolio performance, risks, and trade-offs while improving cost management, coordination, and oversight across the City's capital portfolio, reducing the likelihood of delays, cost overruns, rework, inefficiencies, and the ineffective use of public funds.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

If this investment does not proceed, capital project delivery will continue to rely on fragmented governance, systems, and information, including aging technology nearing end-of-life. This will increase inefficiencies, manual workarounds, rework, cost overruns, schedule delays, and inconsistent decision-making while limiting visibility into portfolio performance, risks, and investment trade-offs. The City's ability to effectively oversee, coordinate, prioritize, and optimize capital investments will be reduced, increasing the likelihood of reactive decisions and inefficient use of public funds.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The capital funding reduction, combined with shifting the 2027 allocation to 2029, may delay implementation of the new portfolio, program and project management (P3M) system even if procurement is completed in 2027. This would significantly shorten the implementation window before the next budget cycle and the end of support for the existing system, increasing business continuity and transition risks. The reduction also creates a significant risk that available funding will be insufficient to license, configure, and implement the new system. In addition, the public Capital Project Map interface would be shifted to 2031, and delivery of priority tools requested by capital delivery teams—including cost estimating, lessons learned, and risk management capabilities—would be reduced or delayed. Absorbing this work within existing resources would displace other valued services, further constrain capacity, and delay realization of the program's governance, transparency, and decision-support benefits.

353 Tribunal Case Management System

Department	Business Unit
Law, Legislative Services, & Security	City Clerk's Office

Investment Description:
The City has used the eCourt/ePortal case management system since 2013 to collect, manage and protect data submitted in relation to legislated Assessment Review Board (ARB) processes. ePortal is a publicly facing system allowing 2000-3500 Calgarians to annually submit, pay and manage assessment complaints. It is integrated with ARB's internal case management system, eCourt, which in turn integrates with several City applications to deliver legislated tribunal services, including the scheduling of complaints, issuance of legal notices, management of evidence and hearings, and publication of decisions.
This system requires replacement due to age and interface risks with other City systems, and technical risks that may compromise service delivery and legislative compliance requirements.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,500**	**0**	**1,500**	**800**	**200**	**0**
10-Year Capital Infrastructure Needs		500	1,500	300	200	0

Budget ID	Opportunity Type	Ward(s)
A481007	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City is transparent and accountable.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Legal Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
The proposal supports the efficient and continuous tribunal workflow management and case management systems, including alignment with legislative requirements and operational and administrative efficiency, as well as improving the customer service experience for tribunal participants.

Primary Corporate Operating Risk: Compliance Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Mitigates technology and compliance risks by replacing an aging system that supports legislated tribunal services. A supported platform improves system reliability, maintains automated processes, and reduces the risk of disruption to public-facing and internal tribunal services.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Continuing to rely on the aging system increases the risk of technical failure, service disruption and non-compliance with legislated tribunal requirements. Potential impacts include reduced public access, loss of process automation and increased manual administration for more than 2,000 appeals annually.

Risk(s) of Proceeding (Approving) This Capital Spending Request

None

354 Workplace Planning Sustainment Annual Investment Program

Department	Business Unit
Operational Services	Facilities

Investment Description:
This investment supports safe, accessible, inclusive and functional workplaces that attract talent and support employees in delivering services to Calgarians. Attracting top talent contributes to the City's ability to meet service levels and the expectations of Calgarians. This investment includes workplace renovations across multiple floors and spaces in the Facilities portfolio, along with minor repairs, and work-force related moves. Renovations include accessibility and inclusivity upgrades, enhanced access to wellness amenities, and ergonomic furniture that promotes employee health, safety and comfort. This also gives us the ability to strategically align business units in shared, well-designed spaces that improve collaboration and overall efficiency. All interior renovations follow WELL International Building Standards, ensuring a consistent approach to creating healthy, safe and high-quality work environments that support staff wellbeing and effective service delivery.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**37,662**	**0**	**9,979**	**14,496**	**13,187**	**0**
10-Year Capital Infrastructure Needs		26,667	26,667	26,667	26,667	133,333

Budget ID	Opportunity Type	Ward(s)
A480777	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Employee Experience Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Evolving business needs to meet community demands means creating spaces for employees that are flexible, modern, and can be optimized to accommodate growth and new requirements without requiring significant new office construction. Workplace renovations improve accessibility, inclusivity, employee wellbeing, and operational efficiency while providing adaptable environments that can support organizational restructuring, workforce expansion, and changing service delivery models. Strategically aligning teams within shared spaces fosters collaboration, innovation, and cross-functional problem-solving, while workplaces designed to WELL Building Standards support a healthy, productive, and engaged workforce. The physical workplace is a key enabler of organizational culture, helping reinforce the City's goals of collaboration, inclusion, flexibility, and becoming an employer of choice.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment reduces operational risk by ensuring sufficient, safe, and adaptable workplace capacity exists to support a growing workforce and evolving service requirements. The program enables the City to efficiently accommodate future staff growth, organizational changes, business unit realignments, and emerging operational needs within its existing real estate portfolio. By improving space utilization and workplace flexibility, the City can support continued service delivery without creating capacity constraints that could limit operations or increase occupancy costs.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, The City's ability to renovate, reconfigure and adapt existing workplaces to changing workforce and Business Unit requirements will be limited. Some workplace capacity, accessibility, ergonomic and functional needs will remain unresolved, and employee moves or workplace changes required to support organizational and service changes will not proceed. This may increase reliance on spaces that do not fully meet current employee or operational requirements.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At this level of funding, only work with existing purchase order commitments will proceed. New workplace projects, employee moves, workplace reconfigurations, densification initiatives, and workplace modifications required to accommodate staff growth requires an additional 72 million. Workplace Solutions is aware of numerous pending requests tied to Business Unit growth and operating budget initiatives that would remain unfunded and unsupported.
The Inclusive Design, Equitable Access (IDEA) Program will also have reduced capacity to incorporate accessibility improvements into planned renovations and workplace changes, increasing reliance on individual accommodations and the risk of unmet accessibility requirements.
In 2027 there will be no funding avalable for ergonomics, accessibility modifications and medical accommodations; limiting Facilities' ability to respond to employee health and safety obligations and operational requirements. The shift of funding outside of 2027 creates an immediate loss of delivery capacity and institutional knowledge, limiting The City's ability to adapt workplace environments to changing business needs. The loss of nine positions will reduce Workplace Solutions' capacity for construction administration, project oversight and compliance activities. As a result, some workplace projects, employee moves, reconfigurations and modifications required for staff growth may not proceed.

355 Engineering Platforms Modernization and Sustainment Program

Department	Business Unit
Infrastructure Services	Capital Planning & Business Services

Investment Description:
The City's core engineering, Computer Aided Design (CAD), Geographic Information System (GIS), and data platforms support infrastructure planning, design, delivery, and operations. Legacy technologies and ongoing sustainment requirements create operational, security, and technology risks while limiting the value of prior investments. Capital investment is required to modernize, sustain, and optimize these platforms to improve integration, ensure service continuity, reduce risk, support regulatory compliance, and enable more efficient and data-driven infrastructure delivery. In the ideal state, engineering platforms operate as modern, stable, and integrated systems that support reliable infrastructure delivery while enabling future digital, automation, and data-driven capabilities.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**7,159**	**0**	**2,776**	**2,553**	**1,830**	**0**
10-Year Capital Infrastructure Needs		2,000	2,000	2,000	2,000	0

Budget ID	Opportunity Type	Ward(s)
A480708	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City is transparent and accountable.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
25%	25%	50%	0%

Benefits:
Supports safe, reliable infrastructure delivery by modernizing, sustaining, and optimizing the City's core engineering, CAD, GIS, and data platforms. The program reduces operational, security, and technology risks, improves system reliability and efficiency, protects prior technology investments, and enables more consistent, accurate, and data-driven planning, design, and delivery of public infrastructure.

Primary Corporate Operating Risk: Integration of Technology Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates technology and operational risks by modernizing, stabilizing, and optimizing the City's engineering platforms. It improves system integration, interoperability, reliability, and security, reduces reliance on legacy and fragmented systems, enhances continuity of service, and supports consistent, compliant, and efficient infrastructure delivery.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, reliance on aging and fragmented engineering platforms would continue, increasing technology, security and operational risks. Potential impacts include reduced system reliability, service disruption, higher sustainment costs and constraints on infrastructure delivery.

Risk(s) of Proceeding (Approving) This Capital Spending Request

This request funds Phase 2 of projects initiated in the current business cycle, enabling continued implementation of Land Central and Base Map Modernization. Without $500,000 in 2027 funding, the implementation team would need to be significantly reduced or disbanded, creating a risk of losing specialized IT and external consultants with essential City-specific knowledge. A funding gap in 2027 would also compress the planned four-year implementation program into three years, increasing delivery risk, resource constraints, and schedule pressure on subsequent phases. Retaining these resources will preserve implementation continuity, protect the City's investment to date, and avoid the delays, costs, and knowledge-transfer efforts required to rebuild the team when funding resumes. This investment is essential to maintaining momentum and ensuring successful delivery of the modernization program.

356 Facility Data and Technology Annual Investment Program

Department	Business Unit
Operational Services	Facilities

Investment Description:
This investment funds positions that support Facilities operational services, along with the upgrades, maintenance, and enhancement of the programs, systems, and databases needed to deliver those services effectively. These systems are essential for managing City buildings safely and efficiently. Required upgrades include Archibus, Corporate Structures, Pre-Job Hazard Assessment tools, HxGN EAM, the Data Warehouse, and future enhancements to the Desigo building management system.
Strengthening these platforms improves data accuracy, streamlines workflows, and supports timely decision-making across the Facilities portfolio. Ensuring these systems remain current and reliable helps the City maintain safe, well-managed buildings and deliver consistent, high-quality service to staff and the public.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**3,992**	**353**	**1,458**	**1,049**	**1,132**	**0**
10-Year Capital Infrastructure Needs		1,778	1,778	1,778	1,778	8,889

Budget ID	Opportunity Type	Ward(s)
A480754	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Employee Experience Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
This investment strengthens facilities operations through essential system upgrades and enhancements (e.g., Archibus, Octave EAM, Desigo, Data Warehouse), enabling safe, efficient building management. System improvmements will improve data accuracy, streamline workflows, and support timely decision-making. The investment will also sustain reliable platforms and key expertise to maintain well-managed facilities and deliver consistent, high-quality service to staff and the public.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment reduces data and information-management risk by maintaining the systems Facilities uses to manage building, asset, workplace and operational information. Maintaining software licenses, system compatibility and required upgrades reduces the risk of system disruption, inaccurate or unavailable information, and manual workarounds that could affect facility operations, safety processes, reporting and asset-management decisions.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, Facilities' ability to support essential operational services and maintain key business systems will be constrained, and aging systems will face delayed upgrades and enhancements. This will reduce system reliability, increase manual effort, and limit access to timely and accurate data. This could impact Corporate reporting, decision-making, safety processes, asset management, and service delivery across the Facilities portfolio. Over time, the City may experience increased operational inefficiencies, higher lifecycle costs, reduced customer satisfaction, and diminished ability to proactively manage and maintain facilities in a safe and effective manner.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level the organization's ability to maintain essential business systems, software licenses, mobile workforce technologies, and supporting infrastructure will be disrupted. In addition, the inability to renew or maintain required software licenses will shut down the systems that staff use to request services like moves, ergonomic furniture, space requests, and mobile workspace booking. This directly impacts the ability to ensure safe and conducive work environments for staff to work in. An additional $3.1 million, is needed.

357 HR Software Improvements

Department	Business Unit
People, Innovation & Collaboration Services	Human Resources

Investment Description:
Human Resources has identified several technology investments needed to modernize workforce services and support the successful implementation of The City's Enterprise Resource Planning (ERP) Transformation Program. These investments address important HR functions that are either required before the ERP program is implemented or are not expected to be fully supported by the future ERP system.
The proposed investments will improve how Human Resources supports employees and leaders by modernizing key systems used for time management, recruitment, health-related case management, and employee feedback. Together, these investments will reduce reliance on manual processes, improve operational efficiency, strengthen service delivery, and support a positive employee experience.
The requested investments include:

- Time Management and Administration System ($11.0 million)
- Recruitment Tools ($1.25 million)
- Health Management CRM ($0.30 million)
- Employee Listening Strategy Platform ($0.30 million)

These investments are designed to complement the ERP Transformation Program and help ensure that critical HR services remain effective during and after the transition to a new ERP system.
Without these investments, The City may face increased operational risk, continued reliance on manual processes and aging technology, and reduced ability to modernize workforce services. Delaying these investments could also limit the benefits achieved through the ERP Transformation Program and reduce The City's ability to effectively support employees and leaders.
The proposed projects are currently in the planning phase and are dependent on funding approval to proceed.
"

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**12,850**	**0**	**12,050**	**400**	**400**	**0**
10-Year Capital Infrastructure Needs		1,300	5,050	4,450	3,150	0

Budget ID	Opportunity Type	Ward(s)
P795_001	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Implicit Direction from Council

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
34%	33%	33%	0%

Benefits:
The proposed investments will modernize critical workforce systems, improve efficiency, reduce manual processes, and strengthen employee support services. These improvements will reduce operational risk and help ensure The City has the workforce capacity needed to deliver services to Calgarians.

Primary Corporate Operating Risk: Compliance Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment will help mitigate compliance risk by replacing aging workforce systems and reducing reliance on manual processes that support timekeeping, scheduling, recruitment, workplace health, and employee management activities. Funding will enable a centralized time and scheduling system, improved HR case and record management, and more reliable workforce data and reporting. Together, these improvements will support compliance with legislative, regulatory, collective agreement, and corporate policy requirements while reducing the risk of errors, compliance gaps, and enabling operations to effectively schedule and pay staff.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, The City will continue to rely on multiple timekeeping and scheduling systems that require significant manual effort and increase the risk of errors. Delaying implementation of a centralized time and scheduling system (UKG), recruitment tools, and replacement of the end-of-life workplace health management system will limit opportunities to improve efficiency, workforce scheduling, and service delivery. Funding is also required to modernize employee relations case management, records management, and employee support systems. As a result, The City may face increased operational and compliance risks, while planned improvements to workforce services and employee experience are delayed.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The primary risks of proceeding relate to coordinating several workforce technology projects while preparing for the future ERP Transformation Program. This includes managing the pace of change for employees, ensuring new systems align with future ERP requirements, maintaining sufficient staff capacity to support implementation, and carefully managing project scope to maximize value and avoid unnecessary rework. These risks will be mitigated through phased implementation, strong project governance, and ongoing oversight.

358 Election Management System

Department	Business Unit
Law, Legislative Services, & Security	City Clerk's Office

Investment Description:
The City currently lacks an integrated election management system. For the 2025 General Election, confidential components were managed through a combination of support from a sole-source external vendor, internally developed solutions, and spreadsheets. This fragmented approach is insufficient for efficiently and effectively administering elections in a city of Calgary's size. Reliance on manual processes increases the risk of human error, inefficiencies with associated increased cost, reduced data integrity and non-compliance with legislative requirements.
The City Clerk's Office will initiate a Request for Proposal process to obtain an appropriate election management system.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,000**	**0**	**1,000**	**900**	**100**	**0**
10-Year Capital Infrastructure Needs		600	1,000	300	100	0

Budget ID	Opportunity Type	Ward(s)
A481004	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City is transparent and accountable.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Legal Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Provides an integrated and secure platform for managing election information and workflows. This reduces manual handling, improves data integrity and supports consistent administration and legislative compliance for elections, by-elections and votes of the electors.

Primary Corporate Operating Risk: Compliance Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Having an election management system will provide an integrated, secure and efficient system to better manage confidential election data and inform data-driven election event decisions.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, election administration would continue to rely on multiple tools, manual processes and external support. This increases the risk of human error, inconsistent data, inefficient administration and non-compliance with legislative requirements.

Risk(s) of Proceeding (Approving) This Capital Spending Request

None

359 Council/Committee Meeting Management System

Department	Business Unit
Law, Legislative Services, & Security	City Clerk's Office

Investment Description:
The current contract for eScribe has reached the end of term, and a Request for Proposals is required.
eScribe serves as an essential platform throughout the Corporation for managing the submission and accessibility of Council and Council Committee reports, agendas, minutes, and meeting videos, including live streaming. The system supports more than 800 internal users and provides public access to meeting materials. Without this investment, additional operational funding will be required to revert to a manual process (possibly paper-based) for Council and Committee agendas.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,545**	**0**	**927**	**618**	**0**	**0**
10-Year Capital Infrastructure Needs		400	900	200	0	0

Budget ID	Opportunity Type	Ward(s)
A481005	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City is transparent and accountable.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Legal Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
- Efficient and modern approach to deliver legislatively compliant Council and Council Committee meetings.
- Preserves convenient public access to meeting agendas and materials.
- Eliminates the cost for an alternative manual process.
- Ongoing capability to manage and publicly display Council and Council Committee meeting votes in real time.

Primary Corporate Operating Risk: Compliance Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Reduces operational risk by maintaining an automated system for preparing, distributing and publishing Council and Council Committee meeting information. This limits reliance on manual processes and supports timely public access to legislative information.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without a replacement solution, additional manual processes and operating resources would be required to administer meetings and distribute materials. This would increase administrative effort and risk of error and reduce the accessibility and functionality of public meeting information

Risk(s) of Proceeding (Approving) This Capital Spending Request

None

360 Corporate Asset Management Technology

Department	Business Unit
Infrastructure Services	Capital Planning & Business Services

Investment Description:
The City relies on asset management technology, data, and planning tools to manage millions of infrastructure assets and inform capital investment decisions. As these systems have evolved over time, opportunities exist to improve integration, scalability, data quality, and long-term sustainability.
This investment is required to modernize and sustain The City's corporate asset management technology ecosystem, including core systems, data architecture, planning tools, and governance capabilities. This investment will improve the quality and reliability of asset information, support risk-informed decision-making, and enhance transparency in infrastructure planning and investment.
By creating a more connected and scalable asset management system, this program will support better investment decisions, improve services for Calgarians, and help ensure infrastructure is managed sustainably over the long term.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**10,317**	**0**	**3,738**	**3,874**	**2,705**	**0**
10-Year Capital Infrastructure Needs		3,385	3,472	3,555	3,509	20,942

Budget ID	Opportunity Type	Ward(s)
A480706	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City is transparent and accountable.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Improves transparency and accountability by providing trusted, integrated asset information and decision-support capabilities that enable consistent, evidence-based capital planning and infrastructure investment decisions across The City. Supports safe, reliable, and sustainable public services by improving the management of millions of infrastructure assets through modern technology, consistent data, and lifecycle-based planning, helping maintain service levels and reduce risk. Delivers value-for-money by enabling efficient allocation of capital and operating funds, improving investment prioritization, reducing manual processes and technical risks, and supporting long-term financial sustainability through data-driven asset management and capital planning.

Primary Corporate Operating Risk: Integration of Technology Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Mitigates Technology Integration and Operational Risks by establishing a trusted corporate foundation for asset management technology, data, and capital planning. The program enhances system reliability, improves data quality and governance, reduces dependence on fragmented processes, and enables transparent, risk-informed infrastructure investment decisions that support long-term service delivery and financial sustainability.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, fragmented systems and inconsistent asset information would continue to constrain infrastructure planning. This increases the risk of sub-optimal investment decisions, inefficient allocation of capital and operating funds, higher lifecycle costs, reduced transparency, and greater challenges in maintaining sustainable service delivery over the long term.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The program involves risks related to integrating technology, data, and business processes across multiple asset management functions. Achieving the intended benefits will depend on effective governance, organizational adoption, data quality management, and ongoing investment in system sustainment and continuous improvement to maintain alignment, reliability, and long-term business value.

361 HR Service Improvements - Payroll Transformation

Department	Business Unit
People, Innovation & Collaboration Services	Human Resources

Investment Description:
This capital investment will provide specialized consulting, project management, change management, and technical expertise to modernize payroll, benefits, pension, and employee support services. These resources will work alongside Human Resources subject matter experts to review and improve business processes, increase automation, and simplify how services are delivered.
The work will reduce manual administrative tasks, improve access to information and self-service options, and create more efficient and sustainable service delivery along with improving the stability and resilience of the payroll system. These improvements will enhance the employee and leader experience while enabling Human Resources staff to focus more time on providing strategic advice and support to the organization. The work is currently in the planning stage and will be delivered through a phased, multi-year approach.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,000**	**250**	**250**	**250**	**250**	**0**
10-Year Capital Infrastructure Needs		1,000	1,000	1,000	1,000	0

Budget ID	Opportunity Type	Ward(s)
P795_001	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	Existing Opportunity	Implicit Direction from Council

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Employee Experience Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
This improvement program will will make payroll and employee support services easier, faster, and more consistent. It will reduce manual work, improve access to information and self-service options, strengthen service quality, and help ensure employees receive accurate and timely support. The program will also improve efficiency and prepare the organization for future modernization initiatives.

Primary Corporate Operating Risk: Employee Wellbeing Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
The Payroll Transformation Program will help mitigate employee wellbeing risk by creating a more supportive and sustainable work environment for employees and leaders. By reducing repetitive manual work, clarifying roles and decision-making, and providing employees with better tools and resources, the program will enable staff to focus on higher-value work and reduce operational pressures. The roadmap also supports greater employee confidence, empowerment, and capacity for continuous improvement, contributing to a more positive and engaged workplace experience.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Failure to secure funding for the Payroll Transformation Program will result in continued reliance on manual, fragmented processes, limiting service improvements, self-service capabilities, and operational efficiency. The existing stability and resilience challenges of payroll systems will remain a risk. Key workflow redesigns across payroll, HR support, benefits, and pension administration would be delayed or not completed, reducing readiness for future modernization efforts and limiting the City's ability to deliver a sustainable, client-focused service model.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The primary risks of proceeding are pressures on staff capacity, competing organizational priorities, and potential delays associated with project dependencies and resource availability. These risks will be managed through phased implementation, dedicated project resources, and ongoing governance and oversight. There is an additional risk around the need to align improvements with the broader Enterprise Resource Planning transformation roadmap to avoid future rework.

362 Corporate Coordinated Operations and Maintenance Program

Department	Business Unit
Operational Services	Facilities

Investment Description:
This investment funds future phases of the Corporate Coordinated Operations and Maintenance Program (CCOM) and sustains work completed through previous phases. CCOM coordinates facility operations and maintenance to provide more consistent, safe and efficient services. Funding supports staff and program work to standardize processes, coordinate resources and improve operational efficiency and risk management. Continuing the program will help Facilities proactively manage a portfolio of more than 600 facilities while protecting the value of investments already made through earlier phases of CCOM.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,851**	**697**	**707**	**718**	**729**	**0**
10-Year Capital Infrastructure Needs		1,111	1,111	1,111	1,111	5,556

Budget ID	Opportunity Type	Ward(s)
A480753	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City is transparent and accountable.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	49%	51%	0%

Benefits:
Standardized processes and clearer service responsibilities support more consistent facility services across participating Business Units. Coordinated planning and use of resources can also reduce fragmented practices, improve management of facility-related risks and identify opportunities to deliver services more efficiently. Continued investment maintains the staff and program capacity required to implement and sustain improvements from earlier CCOM phases.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment reduces operational and financial risks associated with fragmented facility operations and maintenance. Standardized processes and coordinated resources support more consistent service delivery, risk management and facility operations across the portfolio.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, future CCOM initiatives would not proceed and some improvements established through earlier phases may have limited ongoing support. Facilities and participating Business Units may continue to rely on different processes and service approaches, increasing the risk of inconsistent practices, fragmented service delivery and gaps in coordination. Opportunities to improve how facility operations and maintenance resources are planned and coordinated may also not be realized.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, Facilities may have limited capacity to advance future CCOM initiatives and support the increasing number of facilities operating under coordinated management. This may limit the pace and extent of process standardization and leave some service improvements incomplete. Implementation also requires participating Business Units and employees to adopt standardized processes and responsibilities. Inconsistent adoption could reduce service consistency and limit the benefits expected from the program.

363 Recreation Technology Solution

Department	Business Unit
Community Services	Recreation & Social Programs

Investment Description:
This investment funds the competitive procurement and implementation of the Recreation Technology Solution that supports recreation admissions, registrations, passes, program administration, facility rentals and payments. The current contract, including all extensions, expires December 31, 2031. Procurement is planned to begin in Q1 2027, followed by vendor negotiations in 2028–2029 and implementation, configuration and go-live during 2029–2031. Starting this work early provides sufficient time for a competitive procurement and transition while maintaining service continuity.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**16,450**	**0**	**7,216**	**7,504**	**1,730**	**0**
10-Year Capital Infrastructure Needs		1,367	5,849	7,504	3,560	4,239

Budget ID	Opportunity Type	Ward(s)
A446497	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: Recreation
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City communicates, listens, and engages with Calgarians in clear and simplified ways.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Maintains the technology foundation for high-volume recreation services. In 2025, the solution supported more than 500,000 admissions, nearly 100,000 registrations, approximately 900,000 pass scans, 17,000 registered programs, approximately 3 million rental hours and $40 million in payments, while providing approximately $2 million in process-efficiency benefits. The solution is also used by Parks & Open Spaces to support their service requirements.

Primary Corporate Operating Risk: Business Continuity Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Beginning procurement in Q1 2027 provides several years to evaluate solutions, negotiate with the successful vendor, configure and test the system and transition services before the existing contract expires. This reduces procurement compliance and implementation risks while protecting continuity of customer-facing services and payment processing. The capital investment enables compliance with City procurement policy and trade agreements (i.e. CFTA, NWPTA and CETA) minimizing legal, financial, and reputational impacts.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without timely investment, The City would have less time to complete a competitive procurement and implement a replacement before the current contract expires. A compressed schedule could increase procurement and implementation costs, reduce negotiating flexibility and increase the risk of service disruption affecting registrations, admissions, rentals and payment processing.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The project budget is based on an early-stage estimate. Vendor pricing, solution requirements, integration and implementation complexity may create funding or schedule pressures. Transition to a new solution may temporarily affect operations. Governance, testing, change management and phased implementation will reduce these risks, but additional funding or scope decisions may be required as estimates are refined.

364 Corporate GIS Upgrades

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
This program sustains the Enterprise GIS (Geographic Information Systems) platforms and applications, ensuring accurate, reliable location data and mapping tools are available to City operations as well as the community. It funds essential lifecycle work: decommissioning outdated components, maintaining and upgrading platform compatibility with evolving technology and security standards, and implementing new GIS tools, data, and capabilities to support frontline operations, infrastructure management, and strategic decision-making.
Critical applications on this platform include WaterView, emergency management and response systems (e.g., CEMA (Calgary Emergency Management Agency) and 911 Dispatch mapping), CityOnline, Where Do I Vote, and Development Map (DMap). These enable informed decisions, improve efficiency, and provide consistent, current location-based data and analysis across departments. The upgrades support ~5,000 internal GIS users and public web maps/geospatial tools that receive 6+ million site visits per year—making this a foundational investment for frontline delivery and enterprise leadership.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**7,296**	**0**	**2,262**	**2,818**	**2,216**	**0**
10-Year Capital Infrastructure Needs		2,022	2,108	2,206	2,317	13,063

Budget ID	Opportunity Type	Ward(s)
A480703	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
80%	15%	5%	0%

Benefits:
This project delivers stable, modern geospatial/mapping platforms and data to meet evolving technology, industry standards, citizen needs, and urban growth. Lifecycle management keeps City systems reliable and secure, supporting resiliency, transparency, and openness. Regular updates protect business-critical and public tools for safety, infrastructure, utilities, planning, and online services like DMap and 911 dispatch mapping.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Approving this funding ensures that the City's geospatial technology foundation and associated products remains accessible, safe, reliable, and sustainable—directly supporting uninterrupted service delivery to Calgarians and the employees who serve them.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without funding, GIS systems may become outdated and insecure, leading to inefficient operations, higher financial risk, and safety issues caused by outdated spatial data.

Risk(s) of Proceeding (Approving) This Capital Spending Request

With no available capital funding in 2027, essential GIS platforms and spatial data will continue to age without required upgrades, increasing the likelihood of unsupported technology, security vulnerabilities, inaccurate data, and system failures. Delayed funding increases future maintenance and support costs, compromises access to specialized expertise, and further constrains the City's ability to support growing reliance on GIS services including roadway information for mobility services, routing data for 911 dispatch, development-permit mapping, and geospatial support for CEMA activations.

365 Finance Point of Sale/eCommerce

Department	Business Unit
Corporate Planning & Financial Services	Finance

Investment Description:
Current payment environment relies on legacy point-of-sale (POS) and fragmented electronic payment processes that limit payment options, increase staff effort, delay revenue collection, and introduce operational and compliance risk.
The proposed POS and ePay investment will implement or modernize a secure, cloud-based, commercial payment platform that supports both in-person and online transactions, integrates directly with corporate financial systems, and standardizes controls across departments. This investment is important to improve revenue capture, reduce operating costs, enhance customer experience, and ensure alignment with evolving security and compliance standards, while enabling scalable digital service delivery.
The ideal future state is a unified, Payment Card Industry (PCI)-compliant payment platform that provides consistent payment experiences, automated reconciliation and reporting for Finance, reduced reliance on manual processes, and a resilient foundation that supports current and future municipal services efficiently and securely.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,000**	**0**	**2,000**	**0**	**0**	**0**
10-Year Capital Infrastructure Needs		2,000	0	0	0	0

Budget ID	Opportunity Type	Ward(s)
A480203	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	Existing Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Financial Sustainability Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
40%	10%	50%	0%

Benefits:
Modernizing the City's point of sale (POS) and eCommerce platforms boosts equitable access by offering flexible, digital payment options. It drives financial efficiency through faster processing, lower operating costs, and reduced risk of system failure. Environmentally, it cuts paper waste and travel. Beyond operations, a standardized platform strengthens governance and public trust by improving auditability and security, ensuring resilient service delivery for residents and businesses.

Primary Corporate Operating Risk: Revenue Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?

The POS platform is critical infrastructure enabling Finance to securely collect over $4B in City revenue and ~$4B for ENMAX, supporting financial sustainability, trusted governance, and operational excellence through reliable revenue collection, regulatory compliance, and consistent in person customer service.

The POS/eCommerce investment mitigates the risk of system failure, outdated payment capabilities, and inconsistent customer experience that could delay revenue collection and weaken financial controls for critical municipal services and Enmax.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, The City's exposure to operational, financial, and compliance risks would increase, along with the likelihood of payment errors, delayed revenue collection, audit findings, and service disruptions.

Risk(s) of Proceeding (Approving) This Capital Spending Request

This investment could result in scope expansion, configuration complexity, or misalignment with business needs, which could impact schedule or cost.

366 Corporate Imagery Program

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
The City's Imagery Program is an investment that ensures accurate and current aerial imagery data, products, and solutions are available to support essential operational services, corporate infrastructure projects, and land development/redevelopment tasks. High-quality, current, and accurate imagery is foundational for emergency preparedness, infrastructure design, capital project planning, and day-to-day operations. Using outdated, inconsistent or unreliable external sources can lead to costly mistakes, increased liability, and compromised public safety.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**5,632**	**312**	**1,978**	**1,659**	**1,684**	**0**
10-Year Capital Infrastructure Needs		1,729	1,848	1,729	2,203	9,971

Budget ID	Opportunity Type	Ward(s)
P813_555	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
90%	0%	10%	0%

Benefits:
This project delivers City aerial imagery data to support community planning, emergency response, evolving technology and private industry needs. Aerial photos, elevation models, and derived products like tree canopy data provide accurate information for Calgarians and City operations. This data supports better decisions about neighbourhood change, infrastructure, emergency planning, and environmental issues such as flood risk, erosion, and sediment control.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Corporate business units and external contractors working on the City of Calgary projects require updated, detailed, and accurate imagery data from aerial or terrestrial sources (i.e. aircraft and interior scanners). Imagery data and products are critical information for business units to make significant current and future operational and strategic decisions. Providing this information ensure the consultants and contractors working on various City projects will not need to collect and process imagery data and this will result in significant cost savings for those projects.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

There is a risk of delays in data collection due to environmental weather factors such as smoke.

Risk(s) of Proceeding (Approving) This Capital Spending Request

With 62 per cent of 2027 funding moved to 2028, The City may be unable to secure all contracts required to complete the planned data collection, would be relying on outdated or inaccurate imagery and less reliable external imagery data. This could increase costly field visits and staff exposure to site hazards, while reducing access to dependable information for infrastructure planning, design, and construction.

367 Records Repository

Department	Business Unit
Operational Services	Facilities

Investment Description:
Since the implementation of the Corporate Coordinated Operating and Maintenance program, Facilities portfolio has grown to over 600 buildings and in turn has received records from multiple business units in varying states of organization, including over 20,000 inspection reports and CAD drawings annually. Legislation requires key documents to be retained for each building's lifetime. Immediate funding is needed to maintain compliance and ensure efficient access for projects, audits, and information requests. Funding is not scalable and is required immediately. Technology enhancements can be delayed if funding is not made available.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**549**	**137**	**137**	**137**	**137**	**0**
10-Year Capital Infrastructure Needs		222	222	222	222	1,111

Budget ID	Opportunity Type	Ward(s)
A480790	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City is transparent and accountable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Legal Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
70%	0%	30%	0%

Benefits:
Accessible, well-managed facility records support effective service delivery. After new construction or renovations, records need to be retained and accessible to support Facility Operations, future projects, warranty requirements and audits, including records for elevators and life-safety systems. Consistent records management reduces staff time spent locating information, supports efficient project and facility operations, and helps Facilities meet records-management requirements.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment reduces operational and compliance risks associated with records and information management by improving the organization, retention and accessibility of facility records. Reliable access to facility information supports operations, projects, audits and informed management of City facilities.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Non-compliance with records management policy and legislation poses a high risk to operations and accountability. Poor retention and classification can lead to missing or unreliable project records, including building drawings.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Implementation carries risks related to the accurate organization, classification and transfer of existing facility records while maintaining access to information during the transition. At the recommended funding level, technology enhancements may remain outstanding as available resources are directed to records-management requirements.

368 Modernize City Online

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
CITY Online provides data as services to improve resident access and operational efficiency for permits, licensing, and property information. It aligns with The City's goals to offer accessible self-service solutions, reduce driving and paper-based processes, and deliver customer value that supports growth, affordability, and improved quality of life. CITY Online serves the community by enabling efficient access to trusted information.
To continue delivering and expanding CITY Online services, capital investment is required to support new product development and system integrations. This includes leveraging existing integrations and incorporating data from additional business units and divisions such as Water and Utilities to enable new digital services. Capital funding is also needed to cover ongoing operations and maintenance to ensure system reliability, adaptability, and continuity. This includes regular technology upgrades, addressing issues that arise throughout the system lifecycle, and supporting technological changes required to maintain performance and uninterrupted service delivery.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**1,427**	**0**	**476**	**476**	**476**	**0**
10-Year Capital Infrastructure Needs		0	570	570	570	2,280

Budget ID	Opportunity Type	Ward(s)
A480709	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
45%	30%	25%	0%

Benefits:
Modernizing City Online expands digital property/permit products and integrations, improving self-service for residents and industry. It supports data-driven businesses while strengthening Calgary's development economy. More online transactions reduce paper and in-person trips, lowering emissions.

Primary Corporate Operating Risk: Revenue Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Modernizing CITY Online supports corporate revenue opportunities by expanding digital products and maintaining reliable self-service access to permit, licensing and property information. System integrations, maintenance and technology upgrades support platform availability and continuity as more services are offered to Calgarians. More online services can reduce in-person travel and related vehicle emissions, supporting better air quality.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this funding, digital services may degrade, public access, transparency, and trust may be reduced, and equity and service-delivery risks may increase.

Risk(s) of Proceeding (Approving) This Capital Spending Request

No significant risks.

369 Lifecycle Replacement-Desktop

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
Investment in an IT Asset Management (ITAM) lifecycle program is necessary to proactively manage the growing operational, financial, and cybersecurity risks associated with aging and rapidly advancing technology. Without sustained lifecycle funding, critical assets such as laptops, desktops, and multi-function printers are kept in service beyond their supported lifespan, increasing exposure to cyber threats, device failures, and service disruption. These assets often store, process, or transmit sensitive information, making unsupported operating systems, firmware, and printer platforms a significant security risk. Additionally, predictable lifecycle investment enables alignment with vendor support models, modern security controls, and evolving business demands, avoiding inefficient reactive spending and emergency replacements.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**24,914**	**6,090**	**6,181**	**6,274**	**6,368**	**0**
10-Year Capital Infrastructure Needs		6,000	6,000	6,000	6,000	30,000

Budget ID	Opportunity Type	Ward(s)
P741_050	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
A well-funded IT asset lifecycle program keeps endpoints and printers within vendor support, enabling timely patching and compatibility with modern security controls—reducing cybersecurity risk. It provides predictable refresh cycles that stabilize budgets and lower total cost of ownership by avoiding reactive replacements. Aligning lifecycle management with industry standard practices also improves governance, audit readiness, and accountability.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
IT asset management lifecycle reduces Operational Risk by keeping laptops, desktops and multifunction printers within vendor support and reducing device failures and service disruptions. Forecasting refresh needs and aligning replacement schedules with funding cycles supports sustainable budgets and timely investment decisions. Planned upgrades reduce reliance on reactive spending and emergency remediation, while timely patching and supported technology reduce security risk exposure. As technology and service demands evolve, lifecycle-driven financial planning helps prioritize limited resources toward the highest-risk assets, supporting a secure, resilient environment and long-term fiscal responsibility.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Underfunding IT asset lifecycle programs extends aging technology, increases cyber and outage risk, raises long-term costs, and shifts the City from planned renewal to reactive crisis management.

Risk(s) of Proceeding (Approving) This Capital Spending Request

No significant risks.

370 Modernize Open Data

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
Capital investment in The City's Open Data initiatives will enhance and expand the external portal through stronger collaboration with internal groups, supporting transparency and the publication of data for public use. This investment will also enable in-person external engagement to promote the value of Open Data in supporting data-driven decisions and improving City services. The Open Data strategy focuses on strengthening infrastructure, collaboration, and community engagement through backend re-engineering, partnerships with business units, a portal revamp, and academic collaboration and awareness.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**634**	**115**	**115**	**173**	**231**	**0**
10-Year Capital Infrastructure Needs		200	200	300	400	1,200

Budget ID	Opportunity Type	Ward(s)
A480301	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
55%	30%	15%	0%

Benefits:
The Open Data investment improves transparency and service delivery by publishing trusted, high-value datasets for public use. It strengthens collaboration with business units, increases awareness through targeted engagement, and encourages residents and partners to build data-driven solutions. Funding also enables a secure internal data repository so staff can share operational data safely and consistently.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment ensures we continue to be transparent with Calgarians with our open data sharing practices and also will ensure data is available timely for data driven decision making.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this funding, The City's ability to make data available to the public may be reduced, which could affect transparency and public trust.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended funding level, reduced capacity to provide timely and transparent information may affect public confidence in The City's decision-making.

371 Council Meeting & Election Facility Readiness & Emergency Preparedness

Department	Business Unit
Law, Legislative Services, & Security	City Clerk's Office

Investment Description:
Deerfoot Junction 3 (DJ3) has been designated as a contingency site for Council and Council Committee meetings if the Council Chamber or Engineering Traditions Committee Room become unavailable. DJ3 also provided necessary operational space for the delivery of the Calgary Catholic School District By-election on January 31, 2025, and supported the 2025 General Election, accommodating services such as special (mail-in) ballots and election worker hiring and training. Ensuring DJ3 is ready for use is essential, particularly for emergency situations involving Council and Council Committee meetings or by-elections that may occur with minimal preparation time. Upgrades to the physical and technological infrastructure are required to facilitate public access to Council and Council Committee meetings and to enhance long-term functionality for elections, by-elections and votes of the electors. At present, City facilities offer limited or no capacity for these specialized needs.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,500**	**0**	**2,500**	**0**	**0**	**0**
10-Year Capital Infrastructure Needs		1,000	1,700	500	300	0

Budget ID	Opportunity Type	Ward(s)
A481006	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City is transparent and accountable.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Service Delivery Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
- Modernize and support a flexible and secure physical space.
- Business continuity space for Council and Council Committee meetings, in the event of an emergency, with public access for viewing and participating in legislative processes.
- A secure and functional event-ready space for elections, by-elections and votes of the electors, including capacity for election worker training.
- Ensure technology readiness to meet the basic requirements for accessible Council and Council Committee meetings that allow The City of Calgary to continue services during an emergency event and for election events.
- Efficient use of existing space resulting in cost avoidance for rental facilities.

Primary Corporate Operating Risk: Business Continuity Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment will ensure that appropriate and secure facilities and technology are available to support the continued conduct of Council and Council Committee meetings should the Municipal complex be unavailable.
It will also ensure sufficient space for election purposes, reduce rental facility costs and realize operational efficiencies through the use of a flexible multi-purpose space.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

If the Council Chamber, Engineering Traditions Committee Room, or the audio-visual control room become unavailable, The City would have limited capacity to conduct accessible, streamed Council and Council Committee meetings. Election operations would also continue to have limited City space, increasing reliance on rented facilities.

Risk(s) of Proceeding (Approving) This Capital Spending Request

None

372 Technology to track and report on cross-corporate risks and regulatory compliance

Department	Business Unit
Planning & Development Services	Environmental Risk & Resilience

Investment Description:
This project transforms EnviroPortal and the Climate and Environment Analytics System into a corporate environmental risk management platform, data integrity solution, and enterprise data warehouse. The investment enhances data quality, governance, analytics, and reporting capabilities while addressing data management gaps identified through the Climate Data Audit. By reducing reliance on manual, spreadsheet-based processes and establishing consistent data standards and controls, the City can improve reporting accuracy, meet evolving regulatory requirements, support a common risk-based framework across business units, and make better risk-informed decisions to manage environmental and climate-related risks.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**850**	**250**	**325**	**175**	**100**	**0**
10-Year Capital Infrastructure Needs		250	325	175	100	400

Budget ID	Opportunity Type	Ward(s)
A410896	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City is transparent and accountable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Climate and Environmental Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
Enhances public safety and service reliability through better identification of emerging environmental and climate-related risks. It delivers financial value by avoiding regulatory fines and reducing staff time spent on manual data management. Improved transparency and standardized reporting strengthen Council and public confidence in the City's governance. This centralized framework reduces duplication across departments and improves regulatory compliance and audit readiness.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment transforms technological tools into a corporate-wide governance platform. By centralizing environmental, climate and energy data, it enables risk-based decision-making and ensures the City meets increasingly stringent regulatory reporting requirements. It mitigates risk by replacing manual, error-prone spreadsheets with standardized analytics, providing leadership with clear oversight of environmental liabilities and performance targets.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not investing maintains legacy, manual data processes, increasing data error exposure, weakening environmental risk management, and reducing operational utility from prior technology investments.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The recommended funding delivers platform upgrades across corporate environmental systems, with execution subject to software integration across legacy systems, process alignment, and sustained user adoption across business units.

373 Energy Reporting: Enhancement and Modernization Project

Department	Business Unit
Planning & Development Services	Environmental Risk & Resilience

Investment Description:
This initiative focuses on modernizing and integrating the City's utility and energy data systems to improve accuracy, efficiency, and analytical capability. Key components include the development of a centralized Corporate Water and Utilities Dashboard using monthly ENMAX utility invoice data, replacing fragmented reporting with a single, reliable source of information. A database-driven Site ID and Meter Information Management Application will replace manually maintained spreadsheets, reducing daily manual effort while improving data integrity and traceability. In addition, a Fuel Data Automation and Reporting Platform will consolidate largely automated fuel data feeds, with minimal manual inputs, into a standardized reporting system. Existing energy portal capabilities will also be enhanced through the implementation of outlier detection and performance analytics, enabling early identification of abnormal electricity and natural gas usage at the site level. Collectively, these initiatives will strengthen corporate oversight, reduce manual processes, and support more proactive performance management and decision-making by tracking and helping identify anomalies or inefficiencies early.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**272**	**0**	**141**	**131**	**0**	**0**
10-Year Capital Infrastructure Needs		141	131	0	0	0

Budget ID	Opportunity Type	Ward(s)
A410889	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City is transparent and accountable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Climate and Environmental Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
Modernizes data infrastructure to improve the value of tax dollars through operational efficiency. AI-driven outlier detection identifies energy waste and billing anomalies, leading to direct utility cost savings. By automating data entry, the project reduces manual labor hours and minimizes the risk of human error in financial reporting. Enhanced visibility into utility performance enables faster, data-driven decisions to support business continuity, operational efficiency, and environmental accountability objectives.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This project mitigates risk by replacing obsolete, manual spreadsheets with an automated, AI-driven energy and water tracking system. It addresses Business Continuity Risk by institutionalizing data knowledge that currently resides with specific individuals and reduces Operational Risk by ensuring that utility outliers, which signal leaks or equipment failures, are detected in real-time. By modernizing the City's utility data infrastructure, it provides the transparent, high-quality analytics required for departments to make defensible, data-driven decisions to increase efficiency and reduce the impacts of utility cost volatility.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, Operational and Business Continuity Risks will remain and likely increase as reliance on static spreadsheets and manual processes persists. Critical knowledge of utility data management is concentrated with a small number of individuals, creating long-term sustainability and succession risks. The City's ability to identify utility anomalies, leaks, and equipment failures in a timely manner will be limited, increasing the potential for unnecessary costs and inefficiencies.

Risk(s) of Proceeding (Approving) This Capital Spending Request

The primary risks include technical integration gaps between the four new applications and legacy City systems (SAP/FSCM), which could lead to data inconsistencies. Success is also heavily dependent on the availability of City IT resources; shifting corporate priorities could result in timeline dealys and slower organizational adoption.

374 Environmentally Significant Areas (ESA) and Ecological Network Geodatabase

Department	Business Unit
Planning & Development Services	Environmental Risk & Resilience

Investment Description:
This initiative formalizes the Environmentally Significant Areas (ESA) Data Framework to standardize the mapping and geospatial data-driven identification of ESAs across Calgary. The scope includes updating GIS datasets and operating procedures to quantify ecosystem services such as stormwater management, extreme heat reduction and biodiversity. This investment is important to provide planners and developers with clear, science-based baseline data, reducing ambiguity and delays in land-use approvals. By centralizing this data, the City can consistently protect rare ecosystems and native habitats, ensuring that City and developer delivered projects align with modern environmental standards and the Parks Plan.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**340**	**100**	**80**	**80**	**80**	**0**
10-Year Capital Infrastructure Needs		100	80	80	80	120

Budget ID	Opportunity Type	Ward(s)
A410890	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: Parks & Urban Forestry
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City is transparent and accountable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Climate and Environmental Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
Protects natural spaces that are essential for mental health, recreation, and community well-being. Preserving these areas provides ecosystem services, such as natural shade that reduces urban heat and the need for residential air conditioning, as well as water retention that reduces flood exposure and reliance on grey stormwater infrastructure investment. Accurate data lowers development uncertainty and prevents the loss of natural assets that would otherwise require costly engineered replacements (e.g., natural flood basins vs. concrete outfalls) or restoration. This project ensures that growing populations continue to have equitable access to healthy, high-functioning natural landscapes across the city.

Primary Corporate Operating Risk: Environmental Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This project mitigates the risk of uninformed land-use decisions that lead to the irreversible loss of ecosystem services provided by ESAs, valued at approximately $1.6B annually. By formalizing the ESA Framework and updating GIS data, the City provides planners and developers with a single source of truth. This reduces regulatory ambiguity, prevents costly project delays, and ensures that critical natural assets, which provide natural cooling and stormwater management, are protected during urban expansion.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, ESAs will continue to be misaligned with the requirements of the Biophysical Impact Assessment Framework and Connect: Calgary's Parks Plan. There will continue to be ambiguity and lack of clarity/consistency for planners and developers. Not investing increases risk of uninformed or inconsistent land-use decisions due to outdated or incomplete environmental data; heightens likelihood of environmental impacts, delays, and conflicts during planning and approvals; reduces the City's ability to protect ecological assets and meet environmental objectives; and limits cross-service coordination and evidence-based decision-making.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Risk of data integration challenges across services and systems; ongoing operating and maintenance requirements for data stewardship; potential misalignment of expectations regarding how data will be used in decision-making; and reliance on sustained resourcing to maintain data quality over time.

375 Election Logistics & Security Enhancements

Department	Business Unit
Law, Legislative Services, & Security	City Clerk's Office

Investment Description:
During an election, confidential election material including ballots, statutory forms and the Permanent Electors Register are moved in and out of a secure warehouse and transported to voting stations across the city of Calgary.
This investment will enhance material tracking and the existing chain of custody process as well as improve and expand security measures.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**500**	**0**	**200**	**300**	**0**	**0**
10-Year Capital Infrastructure Needs		100	200	200	0	0

Budget ID	Opportunity Type	Ward(s)
A481004	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City is transparent and accountable.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Reputation Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
Strengthening the tracking, security and chain of custody for election materials is crucial in preserving the integrity of election outcomes and satisfying legislative requirements.
This investment will:
- Align with established best practices in secure warehouse management.
- Minimize the likelihood of misplacement or loss of confidential election materials.
- Improve the auditable chain of custody for election materials.
- Strengthen legislative compliance.

Primary Corporate Operating Risk: Compliance Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates election operational and compliance risks by strengthening the tracking, chain of custody, and security controls for ballots, the Permanent Electors Register, and other election materials.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

As the city continues to grow, the complexity of the tracking, delivery and secure storage of confidential election materials increases. With insufficient investments, there is an increased risk of non-compliance with legislative requirements and lost data such as ballots, ballot boxes, Permanent Elector Register and election results forms.

Risk(s) of Proceeding (Approving) This Capital Spending Request

None

376 Technology tools to support reducing physical climate risk on infrastructure and assets

Department	Business Unit
Planning & Development Services	Environmental Risk & Resilience

Investment Description:
This project develops specialized digital tools, such as the Corporate Asset Investment Tool and the Community Partner Risk Assessment Tool, to identify, assess and manage climate risks to assets and services. The scope includes expanding the Facilities Adaptation model to other asset types to help business units prioritize capital and operating investments based on risk. Funding is necessary to build internal tools that improve consistency and reduce reliance on expensive external consultants ($250+/hour). These tools allow the City to evaluate risk from hazards such as wildfire smoke, flooding, and storms, ensuring that infrastructure and services remain functional and public safety is maintained as environmental conditions change.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**669**	**375**	**280**	**7**	**7**	**0**
10-Year Capital Infrastructure Needs		375	280	7	7	0

Budget ID	Opportunity Type	Ward(s)
A410893	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 2: Assess & Select	New Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City is transparent and accountable.
Community Indicator: NA
Primary Alignment to Principal Corporate Risk: Capital Infrastructure Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
Improves public safety by identifying infrastructure and service vulnerabilities to heat, flooding, and storms before they fail. Research shows a return of $6–$15 for every $1 invested in adaptation through avoided emergency repairs and service disruptions. The tools empower a climate-literate workforce and community partners to make defensible, data-driven investment decisions. By overlapping climate hazard data with social vulnerability maps, the City ensures that adaptation investments are equitable and targeted toward the most at-risk populations and critical assets.

Primary Corporate Operating Risk: Climate Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates the risk of spending capital on infrastructure that will fail or not meet service outcomes under future climate conditions. By expanding tools like the Facilities Adaptation Investment Guidance Model, the City can quantify hazard exposure across all asset classes. This enables risk-informed capital prioritization, ensuring investments are directed toward the most vulnerable assets and providing a 6:1 to 15:1 return through avoided damages and service disruptions.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Not proceeding with this investment will constrain the City's ability to respond to emerging climate and environmental challenges; increase reliance on manual processes or external consultants; limit integration of climate considerations into planning and prioritization; and reduce efficiency and consistency in decision-making across services.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Implementation timelines and costs may be influenced by evolving business needs and integration requirements; realizing full benefits will depend on effective adoption across business units and alignment with corporate processes; and ongoing maintenance and support requirements.

377 Development Pool

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
For the provision of technology solutions to enhance the delivery of City services. The Development Pool enhances the delivery of new or existing services through purchased or custom applications. Projects funded through this program are governed by a corporate technology committee. This committee reviews operational impact, risks and links to other capital projects before each solution is recommended and approved.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**12,457**	**3,045**	**3,091**	**3,137**	**3,184**	**0**
10-Year Capital Infrastructure Needs		3,500	3,500	3,500	3,500	17,500

Budget ID	Opportunity Type	Ward(s)
P803_001	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
The projects funded by the Development Pool support multiple business units and their objectives. The IT Development Pool funds modern, secure technology that keeps City services reliable and affordable. It reduces long-term costs by replacing aging systems. This fund also improves service delivery, accessibility, and resiliency for Calgarians.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment enables planned modernization instead of reactive fixes. It reduces long-term cost escalation caused by aging platforms and keeps systems aligned with current standards (integration, security). it also reduces the risk of service disruptions, and or compliance breaches.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this funding, future costs and technical debt will increase, reliability will be reduced, adoption of modern platforms will be limited, and frontline services and compliance may be affected.

Risk(s) of Proceeding (Approving) This Capital Spending Request

No significant risks.

378 Enterprise Support Systems

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
Supports the lifecycle operations, including maintenance and evolution of The City's digital enterprise resource planning system (ERP). Capital investment shifts from maintenance and evolution to sustainment. Sustainment focuses on keeping the current capabilities with limited high priority changed to meet business unit requirements, and augmentations to enable transitioning to a new ERP solution.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,940**	**200**	**1,200**	**770**	**770**	**0**
10-Year Capital Infrastructure Needs		700	700	770	770	0

Budget ID	Opportunity Type	Ward(s)
A415960	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Investment in the sustainment, maintenance, and support of The City's Enterprise Support Systems ensures availability of business-critical applications.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates operation risk by ensuring access to The City's enterprise support systems, which provide essential business critical applications.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this funding, access to enterprise support systems is at risk and expected efficiency gains from new tools will not be achieved.

Risk(s) of Proceeding (Approving) This Capital Spending Request

At the recommended cash flow of 28.6 per cent in 2027, essential enterprise support system upgrades and maintenance will be delayed. This increases the risk that systems become unsupported, insecure, noncompliant, more costly to maintain, and less reliable, while postponing new services and expected efficiency gains.

379 Land Acquisition Joint Use Coordinating Committee

Department	Business Unit
Operational Services	Parks & Open Spaces

Investment Description:
The Joint Use Coordinating Committee is made up of the school boards and the City. They come together to manage land for open spaces and school sites. Parks and Open Spaces stewards the money from the external trust (non-City funds) that is used to purchase this land.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**40,000**	**0**	**15,000**	**20,000**	**5,000**	**0**
10-Year Capital Infrastructure Needs		15,000	10,000	10,000	5,000	0

Budget ID	Opportunity Type	Ward(s)
A423350	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 3: Plan & Design	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: Parks & Urban Forestry
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: Enhanced partnerships and government relations that deliver benefits to Calgarians through collaboration
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Social Wellbeing Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	100%	0%	0%

Benefits:
Allows for Joint Use Sites between The City and Schools to be developed. Supports Community Associations. Allows the City to procure land for school sites and open spaces through funding from an external trust.

Primary Corporate Operating Risk: Partnership Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Adheres to our commitments on the Joint Use Committee

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

The Province of Alberta updated student occupancy projections for elementary, middle, and high schools (EC2026-0531, New School Funding Gap and Infrastructure Requirements). Without investment, there may be insufficient school sites to accommodate student growth.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Land purchased with these funds may be acquired by the Province of Alberta without compensation being returned to The City. While the land developer controls the timing of the land acquisition, the Province of Alberta may choose to acquire the land at any time after it has been purchased by The City.

380 Operational Service Delivery

Department	Business Unit
People, Innovation & Collaboration Services	Marketing & Communications

Investment Description:
Lifecycle renewal is needed for core employee technology and infrastructure used to deliver creative services, including hardware, servers, video and livestream equipment. These assets enable the timely production and delivery of public information, digital content, visual materials, service updates, livestreamed media events, and crisis communications that help Calgarians access and understand City services. Renewing aging assets helps maintain security, reliability and performance while reducing the risk of service disruptions and technology failures.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**370**	**141**	**75**	**107**	**47**	**0**
10-Year Capital Infrastructure Needs		189	23	102	44	780

Budget ID	Opportunity Type	Ward(s)
P794_005	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: The City communicates, listens, and engages with Calgarians in clear and simplified ways.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Employee Experience Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
100%	0%	0%	0%

Benefits:
Keeps production technology and infrastructure secure and reliable so The City can quickly create clear, consistent and credible materials that promote services and deliver trusted updates during regular and emergency situations.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
Replacing and renewing end-of-life assets mitigates operational risk by reducing service delays, equipment failures, cyber security safety and disruptions to creative service delivery. This helps Marketing & Communications continue delivering clear, timely and accessible information to Calgarians, including during emergencies, while supporting business units in communicating service information to Calgarians.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without the required assets, there will be disruption to service delivery and quality as well as increased likelihood to rely on higher cost contractors.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Short-term disruption may occur due to training needs, and vendor pricing or inflation could affect costs and timelines. Strong governance and phased rollout will help reduce these risks.

381 Artificial Intelligence (AI) and Automation for Service Modernization.

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
This funding request will help The City enable and sustain AI, automation, and Internet of Things (IoT) sensor technologies in practical, controlled ways that improve community services, reduce repetitive manual work, and manage emerging risks. This investment will improve consistent service delivery, staff productivity, and enable better-informed decisions, while ensuring proper safeguards, oversight, and infrastructure are in place to use AI responsibly and securely. Key initiatives supported by this capital request include:
• AI: Microsoft Copilot and future AI agent deployment for pedestrian safety, pavement condition assessment, modernization of building permit intake and translation services for community programs.
• Automation: more than 100 software bots across over 20 business units, supporting services such as water emergency notifications and the Branching Out Trees program, while streamlining processes like transit maintenance records, expense reporting, and payment processing.
• IoT sensors: underground manhole water, spillway monitoring, vehicle noise monitoring and alerts and traffic, bike lane, and pedestrian counting.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,836**	**675**	**685**	**695**	**780**	**0**
10-Year Capital Infrastructure Needs		950	950	950	1,050	5,950

Budget ID	Opportunity Type	Ward(s)
A416999	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
49%	0%	51%	0%

Benefits:
This investment enhances how Calgarians access City services through intelligent digital tools, such as AI-powered virtual assistants, while improving efficiency across City operations through automation. Connected and intelligent systems strengthen social and economic outcomes by supporting reliable services, resilience, and responsible use of public funds. Automation, asset health monitoring, and environmental monitoring using sensors improve visibility into City infrastructure, supporting a safer and more resilient Calgary.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates key corporate operating risks by establishing a consistent, City owned foundation for intelligent technologies. Standardized platforms and governance reduce service disruption, improve system reliability, and prevent fragmented or insecure implementations. Built in security, privacy controls, and lifecycle oversight lower technology and data risks, while shared integration frameworks reduce duplication, improve interoperability, and ensure new solutions can be adopted safely and sustainably across the organization. Funding this investment creates a complete path from pilot evidence to secure, supported enterprise deployment.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this investment, growing service demands will outpace shared technology foundations, increasing silos, cyber risk, inefficiency, technical debt, and future integration costs.

Risk(s) of Proceeding (Approving) This Capital Spending Request

No Significant Risks.

382 Business Intelligence

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
Business intelligence (BI) helps leaders make better operational, tactical, and strategic decisions based on facts. It improves access to existing and real-time information, enabling quicker, more relevant decisions and faster issue resolution. As the City's needs evolve, advanced analytics (descriptive, predictive, prescriptive, and big data) will become increasingly important for planning, performance management, and service improvement.
This capital investment sustains and grows the City's BI infrastructure and systems, including lifecycle renewal and ongoing maintenance. It will extend the existing BI framework so the City can manage and use information more effectively while meeting legislative, bylaw, policy, and operational requirements.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**2,517**	**320**	**1,111**	**586**	**501**	**0**
10-Year Capital Infrastructure Needs		2,250	1,750	1,600	1,350	8,200

Budget ID	Opportunity Type	Ward(s)
P744_011	Annual Investment Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves, Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
90%	0%	10%	0%

Benefits:
Investing in Business Intelligence strengthens data-driven decisions, improves efficiency, and reveals new opportunities. It enhances data access, supports automation, and delivers faster, more accurate insights. Robust BI infrastructure helps forecast trends, optimize resources, improve performance, and drive long-term innovation and competitiveness

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment reduces operational risk by improving the accuracy, consistency, and speed of decision-making. With stronger analytics and reliable data, leaders can identify issues earlier, respond to changes faster, and reduce uncertainty. It also improves transparency, supports compliance, and strengthens the organization's ability to anticipate and mitigate emerging risks.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without investment, aging Business Intelligence technology will cost more in the future to maintain, limit data growth and future needs, and reduce gains in decision-making, service, productivity, and troubleshooting capacity.

Risk(s) of Proceeding (Approving) This Capital Spending Request

Funding in 2027 is 54 per cent of required investment, resulting in enhancement or modernization work being shifted to 2028. Funding levels in the balance of this budget cycle increase the risk that aging business intelligence infrastructure will cost more to maintain, limit the ability to meet future needs, reduce service levels, productivity gains, and overall capacity.

383 Smart Calgary

Department	Business Unit
People, Innovation & Collaboration Services	Information Technology

Investment Description:
To increase The City's resiliency and ability to keep up with the rapid pace of changing emerging technologies by providing technological tools, resources, expertise and a safe, collaborative environment to accelerate the transformation of services, reduce risks from disruptions, and improve quality of life for our community. Experimenting with new technologies informs larger, data-driven investment decisions early - saving business units time and money and meeting Calgarians' expectations of The City adopting new technology.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**4,200**	**1,000**	**1,000**	**1,000**	**1,200**	**0**
10-Year Capital Infrastructure Needs		1,000	1,000	1,000	1,200	5,400

Budget ID	Opportunity Type	Ward(s)
A416995	Program	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 4: Execute	Existing Opportunity	Risk-based considerations

Funding Source: Reserves

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Technological Disruption Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
49%	0%	51%	0%

Benefits:
Smart Calgary helps The City test new technologies safely before scaling, reducing corporate risk and cost. It coordinates experimentation across business units, improves evidence based decisions, and speeds up service improvements. Partnerships and external funding expand capacity beyond municipal dollars, strengthen digital trust, support innovation, and deliver practical benefits for Calgarians. It produces validated use cases ready for secure enterprise rollout.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment mitigates technological obsolescence by enabling early detection of emerging trends, safely testing new technologies before City wide rollout, and coordinating adoption across The City. Structured experimentation, governance, and staff learning ensure technology investments stay current, reduce technical debt, and adapt as needs evolve -protecting service reliability, security, and long term value. Clear handoff criteria into enterprise platforms reduces duplication and technical debt

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

With the rapid evolution of emerging technologies, not investing would put The City at risk of falling behind and not meeting Calgarians' expectations to keep up with the pace of advanced technologies. Potential risks include making larger, more costly decisions without the testing, governance, and oversight needed to understand and manage privacy, security, operational, and financial impacts of emerging technology. It would limit Calgary's ability to secure partnerships and grants and reduce siloed approaches to new technology that help enable efficient, reliable, and people-centred services for Calgarians.

Risk(s) of Proceeding (Approving) This Capital Spending Request

No anticipated risks.

384 C-Law Software Enhancements

Department	Business Unit
Law, Legislative Services, & Security	Law

Investment Description:
Launched in late 2025, the C-Law system is the Legal Services' case management platform used to intake legal requests and manage legal matters. It is vital to delivering legal services. This capital investment request relates to Phase 2 improvements to C-Law allowing for enhanced data collection and reporting, as well as enhanced workflow assignment and access to centralized precedent and research databases.
Current manual processes create administrative bottlenecks. By automating these tasks, Legal Services will reallocate resources to higher-priority matters leading to decreased risk.

Capital Funding Consideration ($000s)

Financial Details	Total	2027	2028	2029	2030	2031+
4-Year Capital Budget Consideration	**262**	**0**	**106**	**156**	**0**	**0**
10-Year Capital Infrastructure Needs		150	100	0	0	0

Budget ID	Opportunity Type	Ward(s)
A481100	Project	All Wards

Investment Stage	New or Existing Investment	Budget Proposal Rationale
Stage 1: Identify	New Opportunity	Risk-based considerations

Funding Source: Tax-Supported Debt

Strategic Alignment:

Major Service Area: All Services
Council Strategic Priority: Trusted & Collaborative Government
Community Outcome: City employees are supported and empowered to deliver quality, efficient services.
Community Indicator: Calgarian's perception of "value for tax dollars."
Primary Alignment to Principal Corporate Risk: Legal Risk

Maintenance/Replacement	Growth	Service Enhancement	Transformative
0%	0%	100%	0%

Benefits:
C-Law enhancements centralize legal research and precedents, ensuring staff access a comprehensive knowledge base for consistent advice. By automating workflows and risk reporting, it eliminates manual tasks and enables the right resources to focus on high-risk, high-value work. These improvements drive operational efficiency, bolster data-driven decision-making, and modernize risk oversight. This investment optimizes internal expertise and supports an agile service in a complex, evolving environment. This initiative reduces Corporate risk, long-term operational costs, improves client satisfaction, and enhances service efficiency.

Primary Corporate Operating Risk: Operational Risk

How will this investment manage or mitigate the Primary Corporate Operating Risk?
This investment directly mitigates operating risk by enhancing the exsiting C-Law system to provide a searchable database of legal precedents, research and opinions which will create service efficiencies and promote consistent service delivery. Enhancements will automate reporting, which allows for better, more reliable trend analsysis and supports data driven decision making.

Risk(s) of Not Proceeding (Approving) This Capital Spending Request

Without this invesment, Legal Services would continue to rely on manual processes for some workflow and reporting activities. This would limit efficiency, risk reporting and the ability to consistently direct resources to higher-priority legal matters.

Risk(s) of Proceeding (Approving) This Capital Spending Request

No significant risks identified