



Facility Management 10-Year Capital Infrastructure Needs Assessment

March 2026

1. Service Overview

Facility Management (FM) strategically plans, builds and operates a portfolio of 623 City facilities, including community facing buildings, office buildings, operations buildings and processing facilities. FM facilities enable Recreation, Fire, Parks, Mobility, Water Services and Waste & Recycling service lines, providing space for staff to deliver effective and quality services to Calgarians, coordinating facility and site needs to accommodate people, vehicles and equipment, as well as maintenance and sustainment for these facilities and sites. FM also administers the Capital Conservation Grant which provides investment for social recreation organizations and community associations.

2. Strategic Alignment

FM's capital infrastructure needs are directly influenced by several Council-approved and corporate strategies that guide infrastructure planning, service delivery and sustainability across Calgary. These include but are not limited to:

- **Calgary Climate Strategy – Pathways to 2050 (2022)** This strategy sets two key goals: achieving net-zero greenhouse gas emissions by 2050 and building climate resilience. FM supports these goals through capital investments in energy retrofits, building envelope upgrades and sustainable planning and design practices.
- **Calgary Heritage Strategy and Policy (2008)** FM's capital investments also support the preservation and adaptive reuse of City-owned historic resources. This aligns with the Heritage Strategy's principles of managing and maintaining heritage assets, contributing to cultural continuity and civic identity.
- **Corporate Asset Management Plan (CAMP) (2026)** The CAMP is The City's unified plan for managing and maintaining existing City-owned infrastructure assets. The CAMP focuses on the maintenance, renewal and long-term sustainability of existing infrastructure assets as well as growth needs. It provides high-level reporting on asset condition, performance, risks, level of service and reinvestment needs to help guide Management and Council during budget deliberations. The CAMP complements the 10-Year Capital Infrastructure Plan, which brings together these needs with additional capital investment categories.
- **Corporate Coordinated Operations and Maintenance (CCOM) Program (2017 to present)** CCOM is a transformational initiative centralizing facility services under FM. It supports Calgarian-facing services by enabling operational efficiency, harmonizing processes and optimizing procurement. Capital investments aligned with CCOM aim to generate long-term value through economies of scale, risk mitigation and improved service delivery.

- **Corporate Facility Planning and Delivery Policy and Framework (2018)** This policy and framework ensure administration takes a comprehensive, portfolio view to optimize facility assets and facility development as well as consider opportunities to work with the private sector, non-profit agencies, external organizations or other levels of government.
- **Inclusive Design, Equitable Access (IDEA) Program (2023 to present)** This program provides strategies, standards and deliverables to ensure equitable access across Calgary facilities, enabling inclusive delivery of City services. Beyond mobility needs, it addresses multiple disabilities and broader social equity issues, leveraging the Access Design Standards (2016) and partnerships with the disability community.
- **Modernizing the Corporate Workspace Program (2024 to present)** This program looks to create a productive, flexible work environment while optimizing space utilization across our limited corporate footprint.

3. Service Risks

- **Aging building infrastructure and historical underinvestment:** Many City facilities and City owned facilities stewarded by others (e.g. Community Associations) contain aging components that are in poor or critical condition. Rising deferred maintenance signals increased risk of asset failure, higher operating costs and reduced service quality.
- **Growing Facilities portfolio, insufficient capital and onboarding resources for newly transferred buildings:** Increasingly facilities are transferred to FM stewardship, often without appropriate asset information and/or capital and operating budgets. This gap can lead to unplanned operational pressures, accelerated deterioration, inconsistent service levels and delays in implementing lifecycle strategies – ultimately limiting Facilities’ ability to effectively steward these buildings.
- **Calgary’s continued population growth:** As Calgary expands, the need for new facilities in emerging communities competes with the requirement to reinvest in aging infrastructure.
- **Supply chain disruptions, labour shortages and inflation:** These external pressures affect both operating and capital budgets. Rising costs, material delays and workforce constraints can impact project timelines, quality and delivery.
- **Underfunded climate mitigation and adaptation efforts:** Insufficient funding will slow the transition to net zero emissions and weaken the ability of facilities to withstand extreme weather, increasing risks for both the buildings and the people who rely on them.

4. Service Objectives

Although formal Customer Levels of Service (CLOS) and related performance metrics are still being developed, FM's service objectives and the capital investments that support them, are designed to address both the strategic direction outlined in Section 2 and the risks identified in Section 3. The following service objectives reflect this alignment and include existing performance metrics where available:

- **Maintaining a resilient, sustainable and safe facility portfolio** through investments related to life safety and building code compliance such as fire suppression systems, emergency power and structural integrity. This approach helps keep staff, Calgarians and property safe and strengthens overall resilience. Key performance indicators (KPIs) for this objective:
 - **Percentage of Buildings and Assets in Poor and Very Poor Condition:** Currently FM is reporting: 12% of **building components** identified as in 'poor' or 'very poor' condition (1% of building components in 'poor', 11% in 'very poor'); 7% of **buildings** identified as 'poor' or 'very poor' condition. Many components rated in poor or very poor condition are non-critical elements, such as windows, doors, or interior finishes, that do not impact the safe operation of the building despite deterioration. FM continues to maintain the proportion of poor and very poor components below 17%. By targeting critical building components now and on a continuing basis, FM aims to address the current deferred maintenance, mitigate further deterioration and move towards reducing the total number of building components that fall into the poor or very poor category.
 - **Deferred Maintenance Gap:** Currently FM is reporting an **estimated \$250 million in condition-based maintenance and \$850 million in age-based deferred maintenance**. Capital investments are targeted to reduce this backlog of lifecycle and maintenance work and prevent compounding future costs.
 - **Portion of work orders that are preventative maintenance:** Preventative maintenance boosts equipment reliability by reducing unexpected failures and extending asset life. Because reactive repairs can cost three to nine times more, FM works to increase preventative work orders through better planning and scheduling. Currently FM is reporting: 28% on demand work orders to 72% PM work orders **Target:** 30% on-demand work orders to 70% PM work orders.
- **Enabling efficient and uninterrupted service delivery through:**
 - lifecycle renewals, major retrofits and replacement of end-of-life systems to maintain operational continuity and reduce emergency repair costs. KPI's for this objective are: percentage of Buildings in Poor/Very Poor Condition, Deferred Maintenance Gap and Portion of Work Orders That are Preventative Maintenance (see above for full descriptions).

- adapting, growing and optimizing the portfolio by providing functional and adaptable spaces that support evolving service delivery models, repurposing, selling or removing underutilized assets and prioritizing investments so that our assets last longer and cost less to maintain.
- **Supporting climate adaptation goals through resilient infrastructure** through upgrades to building envelopes, HVAC systems and other components, as well as resilient design and construction for new builds that support the *Calgary Climate Strategy – Pathways to 2050*, helping improve climate resilience.
- **Improving energy efficiency and sustainability** through energy efficient design and construction of new builds, as well as retrofitting or upgrading existing City owned assets, including energy efficient upgrades to HVAC systems, lighting and building envelopes to reduce energy consumption and greenhouse gas emissions, contributing to The City’s reduction targets and lowering long-term operating costs.
KPI for this objective:
 - **Energy Consumption per Square Meter for Office and Recreation Portfolios (GJ/SQM)**. Currently FM is reporting (year end 2024):
 - Office: 1 Gigajoule per meter squared, **Target:** 5% reduction by end of budget cycle (end of 2026)
 - Recreation: 3 Gigajoules per meter squared, **Target:** 5% reduction by end of budget cycle (end of 2026)
- **Enhancing employee experience** through delivering high-quality, shared office space that supports collaboration, design and accessibility principles as well as shared use of space.
- **Improving accessibility and inclusivity** through incorporating universal design principles to ensure facilities are welcoming and accessible.

5. Previously Approved and Capital Infrastructure Needs

Table 1: Previously Approved and Capital Infrastructure Needs (\$ millions)

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031-2035	Total
Previously Approved	42	36	30	69	114	161	155	64	17	0	0	0	688
Capital Infrastructure Needs	0	0	0	0	0	0	0	583	809	996	809	3,847	7,044

A listing of Previously Approved Capital has been provided in **Appendix A** for 2026+. A listing of Capital Infrastructure Needs has been provided as **Appendix B**. Note that programs have been broken down into projects where possible.

Figure 1: Summary of Capital Infrastructure Needs by Investment Driver

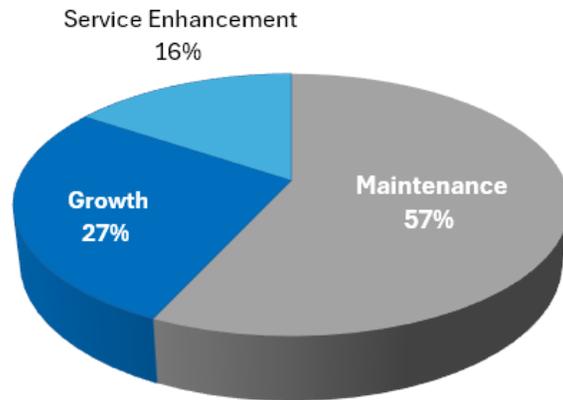


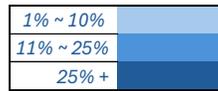
Table 2: Summary of Operating Cost of Capital for Capital Infrastructure Needs by Year (\$ millions)

	2027 (\$)	2028 (\$)	2029 (\$)	2030 (\$)	2031-2035 (\$)	Total 2026-2035 (\$)
Total	5	6	6	13	78	109

Appendix A: Previously Approved Capital

The values have been rounded to the nearest million for presentation purposes.

Legend (% of capital \$ per opportunity item)



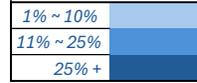
(\$millions)	Total 2026-2035+	Year										
		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035+	
Athletic Parks Lifecycle and Upgrades	1	[Dark Blue]										
Capital Conservation Grant (CCG) Program	15	[Dark Blue]										
Corporate Coordinated Operations and Maintenance Program	1	[Dark Blue]										
Ernest Manning Athletic Leisure Centre	1	[Dark Blue]										
Facility Asset Sustainment Annual Investment Program	123	[Dark Blue]										
Facility Climate Sustainment AIP	14	[Dark Blue]										
Facility Data and Technology Annual Investment Program	1	[Dark Blue]										
Facility Planning Project Development	31	[Dark Blue]	[Light Blue]	[Dark Blue]								
Forest Lawn Civic Centre	4	[Dark Blue]										
Heritage Asset Sustainment Program	9	[Dark Blue]										
Inglewood Fire Station and Housing	20	[Dark Blue]	[Light Blue]	[Dark Blue]	[Dark Blue]							
Minor Complex Upgrades	1	[Dark Blue]										
Operations Facilities Portfolio Program	104	[Dark Blue]										
Plus 15 Capital Investment	6	[Dark Blue]										
Privacy and Accessibility Project	1	[Dark Blue]										
Public Building Exterior Inspections	2	[Dark Blue]										
Public Building Exterior Repairs	0	[Dark Blue]										
Recreation Facility Lifecycle	4	[Dark Blue]										
Silver Springs Outdoor Pool	1	[Dark Blue]										
Symons Valley Multi-Service Centre	74	[Dark Blue]	[Light Blue]	[Dark Blue]	[Dark Blue]							
Varsity Multi-Service Centre	19	[Dark Blue]										
Village Square Leisure Centre Jungle Gym	0	[Dark Blue]										
Walden Fire Station	10	[Dark Blue]	[Light Blue]	[Dark Blue]								
Workplace Planning Sustainment Annual Investment Program	28	[Dark Blue]										
Total Previously Approved Capital - Facility Management	472											

Appendix B: Capital Infrastructure Needs

The values presented reflect identified capital needs and have been rounded to the nearest million for presentation purposes. These capital needs have not received approved budget and will be considered for future business cycles.

The majority of the 10-year capital investments are foundational in nature reflecting the essential funding required to sustain current service levels, meet regulatory and safety obligations, and manage core operational risks. All values are presented in 2025 dollars, with estimates prepared as of January 2026. Further refinements and adjustments are expected through the development of the 2027–2030 Budget and the 10-Year Capital Infrastructure Plan.

Legend (% of capital \$ per opportunity item)



Critical Assets in Poor / Very Poor Condition



Capital Infrastructure Needs
(\$millions)

	Total 2027-2035+	2027	2028	2029	2030	2031	2032	2033	2034	2035+	
Maintenance - Primary Driver											
Athletic Parks Lifecycle and Upgrades	38	[Bar chart showing investment distribution from 2027 to 2035+]									
Capital Conservation Grant Program	230	[Bar chart showing investment distribution from 2027 to 2035+]									
Facility Asset Sustainment	880	[Bar chart showing investment distribution from 2027 to 2035+]									
Facility Asset Sustainment - Demolitions Annual Investment Program	50	[Bar chart showing investment distribution from 2027 to 2035+]									
Facility Climate Sustainment Annual Investment Program	20	[Bar chart showing investment distribution from 2027 to 2035+]									
Facility Data and Technology Annual Investment Program	16	[Bar chart showing investment distribution from 2027 to 2035+]									
Facility Inspections Programs	30	[Bar chart showing investment distribution from 2027 to 2035+]									
Heritage Asset Sustainment Program	60	[Bar chart showing investment distribution from 2027 to 2035+]									
Cliff Bungalow School Restoration	3	[Bar chart showing investment distribution from 2027 to 2035+]									
Colonel Walker House Interior / Exterior Remediation	5	[Bar chart showing investment distribution from 2027 to 2035+]									
Colonel Walker House Porch Remediation	2	[Bar chart showing investment distribution from 2027 to 2035+]									
Edworthy House Restoration	3	[Bar chart showing investment distribution from 2027 to 2035+]									
Emerging Lifecycle / Lifesafety at 32 Heritage Properties	43	[Bar chart showing investment distribution from 2027 to 2035+]									
Historic Building Condition and Intervention Studies / Conservation Plans	2	[Bar chart showing investment distribution from 2027 to 2035+]									
Southwest Heritage Restoration	4	[Bar chart showing investment distribution from 2027 to 2035+]									
Municipal Complex Upgrades	271	[Bar chart showing investment distribution from 2027 to 2035+]									
Electrical Distribution, Redundancies and Enhancement	90	[Bar chart showing investment distribution from 2027 to 2035+]									
Electrical Distribution Floors 1-13 and 13th Floor Motor Control Centres Replacement	10	[Bar chart showing investment distribution from 2027 to 2035+]									
Exterior Plaza Redevelopment and Accessibility Enhancements	22	[Bar chart showing investment distribution from 2027 to 2035+]									
Fire Suppression and Dampers Compliance Upgrades	15	[Bar chart showing investment distribution from 2027 to 2035+]									
Interior Atrium Redevelopment and Activation	13	[Bar chart showing investment distribution from 2027 to 2035+]									
Lifecycle Replacement of Curtain Wall and Entrance Doors / Building Envelope	116	[Bar chart showing investment distribution from 2027 to 2035+]									
Mechanical and Plumbing (Including Storm Drainage)	6	[Bar chart showing investment distribution from 2027 to 2035+]									
Operations Facilities Portfolio Program	2,483	[Bar chart showing investment distribution from 2027 to 2035+]									
Additional Snow Storage Yard	20	[Bar chart showing investment distribution from 2027 to 2035+]									
Bears paw Operations Workplace Centre Phase 3: Snow and Ice, Salt Storage, Washout	40	[Bar chart showing investment distribution from 2027 to 2035+]									
Bears paw Operations Workplace Centre Phase 4: Shared Facilities, Wash Bay, Vehicle Storage and Maintenance	78	[Bar chart showing investment distribution from 2027 to 2035+]									
Chinook Stables Depot Development	10	[Bar chart showing investment distribution from 2027 to 2035+]									
Chinook Stables Relocation	10	[Bar chart showing investment distribution from 2027 to 2035+]									
Confederation Park Mobility Depot Decommissioning	5	[Bar chart showing investment distribution from 2027 to 2035+]									
Deep South Operations Workplace Centre - Phase 1 Traffic Operations, Servicing and Revolving Fund	109	[Bar chart showing investment distribution from 2027 to 2035+]									
Deep South Operations Workplace Centre Development - Phase 2 Mobility, Parks, Fleet	134	[Bar chart showing investment distribution from 2027 to 2035+]									
Deep South Operations Workplace Centres - Phase 3 Transit	482	[Bar chart showing investment distribution from 2027 to 2035+]									

Appendix B: Capital Infrastructure Needs

Downtown Surface Lots Land Acquisition	2	
East Calgary Waste Management Site Redevelopment	67	
Facility Management Fleet Electric Vehicle Infrastructure	13	
Fleet Centralized Operations Centre Development	200	
Greyhound Demolition	8	
Haddon Road Depot Redevelopment Phase 1: Site Preparation, Salt and Pickle Storage Building	25	
Haddon Road Depot Redevelopment Phase 2: New Vehicle Bays, Wash Bay, Outdoor Wash Pad, and Associated Works	30	
Impound Lot Expansion	40	
Manchester Fleet Facility Upgrade	15	
Midpark Urban Forestry Depot	5	
Modular Surface Lot Pilot	2	
Nose Creek Depot Development	90	
NW Snow Storage Area	20	
Peigan Trail - Materials Conversion and Distribution Centre and Snow Dump Development	15	
Pumphouse Depot Consolidation and New Build	0	
Sage Hill Depot Redevelopment	15	
Sarcee New Vehicle Storage Building	30	
Shepard Operations Workplace Centre Parking Lot Construction	5	
South Central Bus Maintenance Storage Facility Development - Phase 1	256	
South Central Bus Maintenance Storage Facility Development - Phase 2	300	
Spring Gardens Development - Phase 2	110	
Spring Gardens Development - Phase 3	81	
Spring Gardens Development - Phase 1 and Revolving Fund	144	
Spyhill Waste Management Site Redevelopment: Waste & Recycling, Fleet	114	
Stanley Park Depot Redevelopment	10	
Operations Workplace Centres Program	340	
30-35 Implementation of Masterplans	220	
Bears paw Operations Workplace Centre Operations Bay Expansion and Accommodation	20	
Fencing Lifecycle	2	
Manchester Building Q - Accessibility and Building Envelope Upgrade	10	
Manchester Building R - Trench Drains Sump and Storm Water Management	4	
Manchester Pedestrian Safety Improvements	6	
Operations Bay Expansion and Accommodation As Required	40	
Spring Gardens Building G - Accessibility and Building Envelope Upgrade	10	
Spring Gardens Pedestrian Safety Improvements	8	
Storm Ponds and Parking Improvement - All Existing Sites	20	
Plus 15 Capital Investment	40	
Plus 15 Operating & BCAs	4	
Public Building Exterior Inspections	3	
Public Building Exterior Repairs	59	
Records Repository	2	
Saddledome Demolition	20	
Village Square Lifecycle	34	
Workplace Continuity Management	3	
Workplace Planning Sustainment Annual Investment Program	240	
Service Enhancement - Primary Driver		
Business Support Program	5	
Centralization of Common Spaces - Meeting Rooms	10	

Appendix B: Capital Infrastructure Needs

Community Spaces Investment Program (CSIP)	152	
Corporate Coordinated Operations and Maintenance Program	10	
Growth - Primary Driver		
Community Facilities Portfolio Program	1,537	
Animal Services Facility Redevelopment and Expansion	30	
Armour Block	30	
Belvedere Civic Centre Phase 1: Calgary Police Service and Fire Station	50	
Belvedere Civic Centre Phase 2: Waste & Recycling Collections	55	
Belvedere Civic Centre Phase 3: Recreation, Library and WPS	408	
Cowboys Park Washrooms	4	
Don Hartman North East Sportsplex Improvements	30	
Downtown Fire Station 2 Replacement	35	
Foothills Athletic Park Improvements	14	
Forest Lawn Civic Centre Development - Phase 1: Fire, Parks	50	
Forest Lawn Civic Centre Phase 2: Recreation, Arts & Culture, Library	324	
Forest Lawn Civic Centre Redevelopment - Phase 3: Demolition	6	
Glacier Ridge Phase 2: Library, Housing, Household Hazardous Waste	19	
Glenmore Canoe and Rowing Building Washroom	4	
Glenmore Velodrome Relocation	3	
Historic Fire Station 1 / Northwest Travellers Redevelopment	30	
Indigenous Gathering Place	30	
Inglewood Fire Station and Housing	50	
Keystone Hills Phase 2: Household Hazardous Waste, Housing (To Be Confirmed)	7	
Melcor YMCA at Crowfoot - Improvements Part 2	30	
Melcor YMCA at Crowfoot Improvements Part 1	8	
North Hill - Louise Riley Library Redevelopment	14	
Princes Island - River Cafe Public Washrooms	4	
Reader Rock Cafe Washroom	4	
Richmond Green Public Washroom	4	
Riley Park Washroom	4	
River Walk West Public Washroom	4	
Rotary Park Washrooms	4	
Shaganappi Clubhouse Redevelopment	35	
Shouldice Facility Improvements	5	
Skyview Ranch Civic Centre Phase 1: Library	10	
South East Regional Athletic Park	75	
Tomkins Public Washroom	2	
Tuxedo Park Multi Service Centre	48	
Tuxedo Park Multi Service Centre Restoration and Redevelopment	48	
Downtown Fire - Lot 91	60	
Expand Real Estate Footprint to Accommodate Employee Growth	260	
Facility Planning Project Development	124	
Land Acquisition for Facilities Program	125	
Total Capital Infrastructure Needs - Facility Management	7,044	