

2017 CAPITAL BUDGET RECAST
(\$000s)

PROG. NO.	BUSINESS UNIT / PROJECT DESCRIPTION	2017 INC/(DEC)	2018 INC/(DEC)	2019 INC/(DEC)	2020 INC/(DEC)	2021 INC/(DEC)	Total
<u>CALGARY COMMUNITY STANDARDS</u>							
045-009	Critical Technology Maintenance	400	(400)	-	-	-	-
048-004	Communications Lifecycle	100	(100)	-	-	-	-
048-014	Compliance Services Communications Lifecycle	(30)	-	30	-	-	-
048-015	Compliance Services Equipment Lifecycle	(43)	-	43	-	-	-
048-016	Renovation of New Stockman Space	(125)	125	-	-	-	-
048-018	Dispatching Interface with PSC	(400)	400	-	-	-	-
498-001	Capital Conservation Grant	(1,000)	1,000	-	-	-	-
		(1,098)	1,025	73	-	-	-
<u>CALGARY FIRE DEPARTMENT</u>							
041-164	Tuscany TempEmerg Resp St	729	(729)	-	-	-	-
041-175	East Macleod Emergency Response Station	1,250	750	(1,250)	(750)	-	-
041-178	Cornerstone Emergency Response Station	1,200	(500)	(7,200)	6,500	-	-
041-180	West Macleod Emergency Response Station	(1,000)	-	1,000	-	-	-
042-179	Station 17 Replacement	(411)	411	-	-	-	-
043-044	Transit Signals Priority System Upgrade	300	(300)	-	-	-	-
044-008	Fire Training Academy Equip Lifecycle	(515)	515	-	-	-	-
044-009	Personal Protective Equipment	(1,500)	1,500	-	-	-	-
044-012	Redevelopment Areas Emergency Response Units	(416)	416	-	-	-	-
044-D02	Replace Emergency Units	(2,771)	2,771	-	-	-	-
044-D07	Fire Equipment Lifecycle	(500)	500	-	-	-	-
		(3,634)	5,334	(7,450)	5,750	-	-
<u>CALGARY HOUSING</u>							
489-013	AH Pre-Development	(1,924)	1,924	-	-	-	-
489-LSH	Increase Affordable Housing Supply	(21,731)	21,731	-	-	-	-
489-PKD	Wildwood	(7,500)	7,500	-	-	-	-
489-RSD	CH-Rosedale	(3,260)	3,260	-	-	-	-
		(34,415)	34,415	-	-	-	-
<u>CALGARY PARKS</u>							
504-631	Cemetery Development	(800)	400	400	-	-	-
932-001	Flood Pathways	(2,048)	2,048	-	-	-	-
932-003	Flood Major Parks	(465)	465	-	-	-	-
932-004	Flood Other Parks	(2,648)	2,648	-	-	-	-
932-901	Flood Resiliency	(1,391)	1,391	-	-	-	-
500-004	Park Development	(5,978)	1,978	4,000	-	-	-
500-006	Park Upgrades	(6,031)	631	5,400	-	-	-
500-008	Park Lifecycle	275	(475)	1,000	(800)	-	-
502-028	UC & UF Lifecycle	(500)	500	-	-	-	-
503-933	Pathways & Trails Lifecycle	(500)	500	-	-	-	-
		(20,086)	10,086	10,800	(800)	-	-
<u>CALGARY RECREATION</u>							
505-644	Willow Park Golf Course Irrigation Water Supply Li	(300)	300	-	-	-	-
506-693	Seton Recreation Facility	(2,529)	2,529	-	-	-	-
507-101	Soccer Centre- Artificial Turf	(82)	82	-	-	-	-
507-102	Soccer Centre-ANNEX	(2,840)	2,840	-	-	-	-
507-629	Leisure Centre Upgrade	(1,968)	1,968	-	-	-	-
507-631	New Brighton Athletic Park Development	(207)	207	-	-	-	-
507-632	Recreation Upgrade Retrofit	(6,049)	6,049	-	-	-	-
507-633	SkatePark Amenities	525	(525)	-	-	-	-
507-636	Shouldice AP (Fac Renewal)	(256)	256	-	-	-	-
507-700	Aquatic Centre Upgrade	(1,051)	1,051	-	-	-	-
507-705	City Centre Renewal	(459)	459	-	-	-	-
519-039	RC-Centennial Planetarium	(8,425)	8,425	-	-	-	-
519-109	Arenas Upgrade	300	(300)	-	-	-	-
519-130	Facility Lifecycle	6,500	(6,500)	-	-	-	-
519-148	Athletic Parks Irrigation	500	(500)	-	-	-	-
519-150	Land Purchase for Rocky Ridge Athletic Park	(2,500)	2,500	-	-	-	-
519-152	Class Software system upgrade	(500)	500	-	-	-	-
933-001	MapleRidge Golf Course Pumphouse	(473)	473	-	-	-	-
933-002	Shaganappi Golf Course Pumphouse	(1,166)	1,166	-	-	-	-
933-004	Shouldice Athletic Park Artificial Turf Replacemen	2,418	(2,418)	-	-	-	-
		(18,562)	18,562	-	-	-	-

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CORPORATE ANALYTICS & INNOVATION							
813-001	Energy Information Systems	(242)	242	-	-	-	-
813-007	GEM (Geospatial Emergency Management)	(402)	402	-	-	-	-
813-012	Enterprise GIS Lifecycle Upgrades	(65)	65	-	-	-	-
813-017	Utility Line Assignment System	100	(100)	-	-	-	-
813-020	Dynamic Geographical Asset Information Management	(141)	(10)	151	-	-	-
813-099	Construction Documents and Drawings Management Pro	(872)	(516)	447	941	-	-
813-222	Building Repository-Generation III	(499)	499	-	-	-	-
813-333	Calgary.ca Web Mapping Framework Upgrade Program	(71)	71	-	-	-	-
813-551	Cityonline Phase III	79	(79)	-	-	-	-
814-002	Business Equipment	(140)	140	-	-	-	-
814-016	Survey Equipment	(38)	38	-	-	-	-
814-017	Survey Control Marker	(103)	103	-	-	-	-
		(2,394)	855	598	941	-	-
FACILITY MANAGEMENT							
768-060	CPB Heritage Program	90	(90)	-	-	-	-
768-062	Historic City Hall	(1,100)	1,100	-	-	-	-
769-001	Tomorrow's Workplace	(500)	500	-	-	-	-
770-001	Space Reno (Manch/Sp.Grd/D.Twn)	(1,000)	1,000	-	-	-	-
773-706	Furniture Program	(400)	(1,000)	1,400	-	-	-
776-001	OWC Planning	950	(300)	(650)	-	-	-
776-008	Major OWC - Bears paw	(300)	300	-	-	-	-
776-011	Major OWC - Sarcee	(4,870)	4,870	-	-	-	-
776-712	Richmond Green Satellite Redevelopment	(170)	(380)	550	-	-	-
779-714	Integrated Operations and Asset Management System	(900)	900	-	-	-	-
779-716	Integrated Customer Data Management	(950)	950	-	-	-	-
779-726	Sustainable Business Program	(800)	800	-	-	-	-
880-722	Bldg Maint and Lifecycle	(1,000)	1,000	-	-	-	-
880-881	Common Area Lifecycle	(2,000)	2,000	-	-	-	-
937-103	Emergency Service Counter P	(150)	150	-	-	-	-
		(13,100)	11,800	1,300	-	-	-
FLEET SERVICES							
871-000	Replacements	(12,114)	-	-	12,114	-	-
871-001	Growth	879	-	-	(879)	-	-
872-001	Maintenance Mgmt. Systems	(3,137)	3,137	-	-	-	-
872-003	Machinery - Maintenance	(5,508)	5,508	-	-	-	-
872-005	Furniture & Fixtures	(552)	552	-	-	-	-
872-009	Satellite Depots	(1,544)	1,544	-	-	-	-
		(21,976)	10,741	-	11,235	-	-
REAL ESTATE & DEVELOPMENT SERVICES							
696-BD1	Aurora Business Park	(15,835)	(7,150)	(7,900)	(25,964)	56,849	-
696-SBP	Royal Vista (Spyhill Business Park)	(2,550)	300	300	1,950	-	-
696-WMA	Lincoln Park (Atco)/Westmount	(600)	600	-	-	-	-
697-FLC	Forest Lawn Creek	(14,782)	(38,000)	(4,000)	17,500	39,282	-
697-PTT	Point Trotter	(10,950)	862	4,800	5,288	-	-
698-719	Corporate Land Management Framework 2	(400)	400	-	-	-	-
698-IR1	General Land Improvements	(865)	865	-	-	-	-
704-DOA	David Oughton Development	15	(15)	-	-	-	-
705-DLS	Develop Land Servicing	(370)	-	-	370	-	-
705-GLS	Gen Land Sale Servicing	(303)	-	-	-	303	-
705-MHP	Midfield Mobile Home Park	(5,330)	(14,891)	(3,923)	16,389	7,755	-
705-MPC	Midfield Park Closure	(2,061)	2,061	-	-	-	-
705-PDV	OLSH Pre-Development	(1,000)	-	-	-	1,000	-
705-TCH	Technology Advancement	(150)	75	75	-	-	-
		(55,181)	(54,893)	(10,648)	15,533	105,189	-
SUPPLY							
736-001	Business Applications and Technology Maintenance U	(100)	100	-	-	-	-
736-002	Warehouse	163	(163)	-	-	-	-
736-003	Shopping Cart/Order Management	98	(230)	132	-	-	-
736-008	Business Applications and Technology Maintenance U	(1,364)	470	408	290	196	-
		(1,203)	177	540	290	196	-
CALGARY BUILDING SERVICES							
061-002	Capital Asset Lifecycle	(1,360)	1,360	-	-	-	-
067-002	Business Technology Sustainment	(3,500)	3,500	-	-	-	-
067-003	Technology Upgrades	(2,921)	2,921	-	-	-	-
		(7,781)	7,781	-	-	-	-

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CALGARY TRANSIT							
563-001	Primary Transit Network Optimization	(400)	400	-	-	-	-
564-001	Access Calgary Technology	(772)	772	-	-	-	-
564-002	Transit Customer Service Tech. (Lifecycle)	(1,200)	1,200	-	-	-	-
655-13W	Bus Rapid Transit Service	(1,500)	1,500	-	-	-	-
655-14W	LRT Lifecycle Asset Management	3,000	(3,000)	-	-	-	-
656-04W	Buildings Lifecycle Asset Mgmt	1,876	(1,876)	-	-	-	-
656-10W	Westbrook Building	(650)	650	-	-	-	-
656-12W	Major Mtn Facilities Upgrades	(5,618)	5,618	-	-	-	-
657-01W	Bus Refurbishment	(600)	600	-	-	-	-
657-02W	LRV Refurbishment	(7,400)	(4,400)	11,800	-	-	-
664-07W	LRV Purchases	(10,000)	10,000	-	-	-	-
665-02W	Big Buses/Community Shuttle Buses	(10,000)	10,000	-	-	-	-
668-01W	Fare Collection Equipment & System	(1,800)	1,800	-	-	-	-
668-02W	Fare Collection Equipment & System	(3,500)	3,500	-	-	-	-
947-001	Victoria Park Garage / Erlton@Victoria Park LRT /	(300)	300	-	-	-	-
		(38,864)	27,064	11,800	-	-	-
ROADS							
127-190	Next Generation Traffic Management Centre	(500)	500	-	-	-	-
128-100	Streetlight - Upgrade & Maintenance	8,000	(8,000)	-	-	-	-
128-135	Roads Equipments & Systems	497	(497)	-	-	-	-
128-885	Bridge Rehabilitation and Protection	(4,700)	4,700	-	-	-	-
129-143	Subdivision Construction	(500)	500	-	-	-	-
948-001	Pavement and Sidewalk Reconstr	(6,217)	6,217	-	-	-	-
		(3,420)	3,420	-	-	-	-
TRANSPORTATION INFRASTRUCTURE							
151-001	Glenmore & Ogden Interchange	(6,665)	3,665	3,000	-	-	-
202-000	Noise Attenuation Retrofit	(219)	205	14	-	-	-
221-000	Future Land	3,374	(3,374)	-	-	-	-
223-000	Pedestrian Bridge Replacement and Upgrading	(12,304)	12,001	303	-	-	-
223-008	McHugh Bluff Stairs at 7th ST NW	(501)	501	-	-	-	-
234-003	Operational Improvement Projects	4,868	(4,868)	-	-	-	-
530-002	16 Av N: 6 St E - 14 St W	(1,253)	1,253	-	-	-	-
543-001	Connectors/Improv - Prov Ring Rd Projects	(11,583)	11,583	-	-	-	-
558-001	Metis Trail: 64 - 80 Av NE	(25)	-	25	-	-	-
566-001	RouteAhead Rapid Transit Corridors	(1,319)	(15,262)	16,581	-	-	-
567-001	Chinook TOD	(3,163)	3,163	-	-	-	-
568-001	University of Calgary TOD (Banff Trail / Stadium)	504	(504)	-	-	-	-
569-001	Centre City Mobility Program	(5,051)	3,987	1,064	-	-	-
570-001	Southwest & West Ring Road Connections	(2,735)	2,695	40	-	-	-
575-001	Vehicle Bridge Replacement - 9th Ave (Inglewood)	(3,577)	3,577	-	-	-	-
575-002	Vehicle Bridge Replacement - 12th Street (Zoo)	(6,515)	6,515	-	-	-	-
582-001	TCH / Sarcee Trail Interchange	(404)	404	-	-	-	-
686-C01	96th Avenue N: Deerfoot Tr. To Harvest Hills Lk.	(4,632)	4,632	-	-	-	-
724-001	TCH / Bowfort Road Interchange	1,668	(3,168)	1,500	-	-	-
733-001	MacLeod Trail & 162 Avenue Interchange	(10,488)	10,488	-	-	-	-
738-C01	West LRT: Downtown - 69 St W	(4,003)	4,003	-	-	-	-
832-001	Pre-Engineering Studies	(336)	336	-	-	-	-
854-000	Major Road Reconstruction	(14,956)	14,956	-	-	-	-
865-001	West LRT Land	(1,326)	1,326	-	-	-	-
869-000	Green Line Transitway	(6,421)	12,147	-	(5,726)	-	-
		(87,062)	70,261	22,527	(5,726)	-	-
ENVIRONMENTAL MANAGEMENT							
815-12F	Technology	(214)	214	-	-	-	-
WASTE & RECYCLING SERVICES							
256-000	Landfill/Treatment Infrastructure	2,646	(1,043)	(1,603)	-	-	-
257-000	Diversion Infrastructure	(9,169)	9,169	-	-	-	-
258-000	Facilities & Equipment	(8,293)	8,293	-	-	-	-
		(14,816)	16,419	(1,603)	-	-	-
UTILITIES							
891-000	Water Treatment Plants	(16,341)	(7,661)	24,002	-	-	-
894-000	Wastewater Treatment Plants	(15,516)	(35,701)	51,217	-	-	-
895-000	Wastewater Collection Network	(276)	(14,891)	15,167	-	-	-
897-000	Drainage Facilities & Network	(4,713)	(26,891)	31,604	-	-	-
899-000	Facilities, Equipment & Technology	1,694	(4,606)	2,912	-	-	-
952-003	Flood-Drainage	(3,305)	3,305	-	-	-	-
		(38,457)	(86,445)	124,902	-	-	-

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CALGARY POLICE SERVICE							
031-318	Red Light Enforcement Project	(1,000)	1,000	-	-	-	-
032-330	Telecom Equip. - Replacement	(350)	350	-	-	-	-
038-451	Ballistics Lab & Fire Arms Storage	(1,500)	1,500	-	-	-	-
038-452	North Deerfoot Modifications & Improvements	(2,000)	2,000	-	-	-	-
038-479	Annex Building - Spyhill	(20,000)	12,000	8,000	-	-	-
038-486	NSC Indoor Range	(700)	700	-	-	-	-
038-487	North Deerfoot Public Safety Warehouse	(3,100)	3,100	-	-	-	-
		(28,650)	20,650	8,000	-	-	-
ASSESSMENT							
153-001	Assessment Systems Improvement	(5,072)	(650)	5,722	-	-	-
CUSTOMER SERVICE & COMMUNICATIONS							
788-001	Customer Service Framework, Research & Analytics	(1,049)	100	949	-	-	-
789-001	Online Customer Service Transactions	(632)	316	316	-	-	-
791-002	311 Software & Upgrades	(1,245)	623	622	-	-	-
791-003	Customer Service Tools & Technology	20	(20)	-	-	-	-
793-001	Intranet for All City Employees (including field)	(902)	229	673	-	-	-
793-002	Diversity and Crisis Communication Tools	(667)	71	596	-	-	-
794-002	Engagement, Customer Service Framework, Research &	(180)	91	89	-	-	-
794-003	Online (calgary.ca) Upgrades & Maintenance	(1,481)	49	1,432	-	-	-
794-004	Online Service Enhancements	(204)	102	102	-	-	-
794-005	Communication Equipment Replacement	(45)	23	22	-	-	-
794-006	Video Image Data	(119)	60	59	-	-	-
		(6,504)	1,644	4,860	-	-	-
FINANCE							
730-001	Treasury Capital	(300)	300	-	-	-	-
737-001	Finance Capital	(850)	850	-	-	-	-
		(1,150)	1,150	-	-	-	-
HUMAN RESOURCES							
795-001	Asset Optimization - Talent Management/LMS	(544)	544	-	-	-	-
INFORMATION TECHNOLOGY							
735-001	PeopleSoft FSCM	(908)	183	725	-	-	-
735-004	PeopleSoft HCM	(388)	(97)	485	-	-	-
741-040	IT Communications Infrastructure	(507)	200	307	-	-	-
741-050	IT -Lifecycle Replace-Desktop	(433)	-	433	-	-	-
741-080	Infrastructure Management Systems	20	(20)	-	-	-	-
741-100	IT-Enterprise Storage Units	(642)	-	642	-	-	-
741-102	Multi-Data Centre Strategy	(2,591)	2,191	400	-	-	-
741-103	IT Service Resiliency and Disaster Recovery	723	(723)	-	-	-	-
741-140	IT-Enterprise Servers	(1,114)	280	834	-	-	-
741-170	Enterprise Software Licensing	(963)	1,704	(370)	(371)	-	-
741-180	IT-Calgary City Net	799	(1,435)	636	-	-	-
741-190	Software Lifecycle Replacement	(414)	(368)	781	-	-	-
744-006	ATC Phase 3	(194)	(755)	475	474	-	-
744-007	Digital Strategy	(867)	529	339	-	-	-
744-011	Business Intelligence	(210)	210	-	-	-	-
751-001	Fibre Optics	(4,167)	2,500	1,667	-	-	-
803-003	Real Estate Track Sys (REST)	(103)	(15)	118	-	-	-
		(11,959)	4,384	7,472	103	-	-
CITY CLERKS OFFICE							
796-001	Content Suite (Phase 2) - Enterprise Document and	(900)	(90)	990	-	-	-
796-002	Audio-Visual Upgrades to Council Chamber & Committ	(75)	75	-	-	-	-
796-003	Assessment Review Board Online Service Enhancement	(476)	476	-	-	-	-
		(1,451)	461	990	-	-	-
LAW							
710-028	Roles-Based Access Project	550	(550)	-	-	-	-
710-031	Network Analytics	125	(125)	-	-	-	-
710-034	Commend Security Intercom Redundancy	20	(20)	-	-	-	-
		695	(695)	-	-	-	-
CORPORATE CAPITAL PROGRAMS							
888-001	Capital Corporate Programs	(104,648)	104,648	-	-	-	-
CIVIC PARTNERS							
479-003	Library Lifecycle Grant	900	(900)	-	-	-	-
510-004	Calgary Zoo - Land of Lemurs	(27)	27	-	-	-	-
510-005	Calgary Zoo - Treasures of China	(1,000)	1,000	-	-	-	-
639-005	Pumphouse Theatres Project	(1,371)	1,371	-	-	-	-
639-010	Renovation of Calgary Centre for Performing Arts	(2,000)	2,000	-	-	-	-
512-892	Fort Calgary - CIR	(1,890)	1,890	-	-	-	-
956-004	Calgary Zoo Flood Proofing	(130)	130	-	-	-	-
		(5,518)	5,518	-	-	-	-
TOTAL		(527,064)	214,470	179,883	27,326	105,385	-