

CAPITAL BUDGET REVISIONS - PREVIOUSLY APPROVED
(\$000s)

PART 1: FOR THE PERIOD 2016 AUGUST 1 TO DECEMBER 31

Program - Project	Project Descriptions	2016 Increase/ (Decrease)	2017 Increase/ (Decrease)	2018 Increase/ (Decrease)	2019 Increase/ (Decrease)	2020 Increase/ (Decrease)	TOTAL Increase/ (Decrease)
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Previously Approved by Council

<u>CALGARY HOUSING</u>							
489-LSH	Increase Affordable Housing Supply (LAS2016-68)	(3,960)	-	-	-	-	(3,960)
489-RSD	CH-Rosedale (LAS2016-68)	3,960	-	-	-	-	3,960
	Total	-	-	-	-	-	-
<u>CALGARY RECREATION</u>							
507-691	Genesis Centre (CPS2016-0807)	(9,628)	-	-	-	-	(9,628)
<u>CALGARY TRANSIT</u>							
656-15W	Northeast LRT Station Upgrades (C2016-0863)	-	10,600	16,370	-	-	26,970
<u>TRANSPORTATION INFRASTRUCTURE</u>							
566-001	RouteAhead Rapid Transit Corridors (C2016-0863)	-	31,000	54,000	-	-	85,000
854-000	Major Road Reconstruction (PUD2016-0736)	-	4,000	-	-	-	4,000
	Total	-	35,000	54,000	-	-	89,000

Total Previously Approved by Council	(9,628)	45,600	70,370	-	-	106,342
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Previously Approved by Administration

<u>CALGARY COMMUNITY STANDARDS</u>							
045-006	Telephone & Technical Upgrades	23	-	-	-	-	23
045-014	Systems Integration	(23)	-	-	-	-	(23)
	Total	-	-	-	-	-	-
<u>ROADS</u>							
128-100	Streetlight - Upgrade & Maintenance	(34)	-	-	-	-	(34)
948-900	Undergrd Sign/Duct Replc	34	-	-	-	-	34
128-134	Various Concrete Construction	104	-	-	-	-	104
	Total	104	-	-	-	-	104

Total Previously Approved by Administration	104	-	-	-	-	104
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PART 2: FOR THE PERIOD 2017 JANUARY 1 TO MARCH 31

Program - Project	Project Descriptions	2017 Increase/ (Decrease)	2018 Increase/ (Decrease)	2019 Increase/ (Decrease)	2020 Increase/ (Decrease)	2021 Increase/ (Decrease)	TOTAL Increase/ (Decrease)
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Previously Approved by Council

<u>ROADS</u>							
147-148	Local Improvement - Paving, Sidewalk C&G (C2017-0245)	3,170	-	-	-	-	3,170
<u>TRANSPORTATION INFRASTRUCTURE</u>							
555-001	Deerfoot/212 Ave SE (C2017-0333)	11,700	27,300	-	-	-	39,000

Total Previously Approved by Council	14,870	27,300	-	-	-	-	42,170
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Previously Approved by Administration

<u>CALGARY COMMUNITY STANDARDS</u>							
045-005	Equipment Lifecycle	1	-	-	-	-	1
045-006	Telephone & Technical Upgrades	(1)	-	-	-	-	(1)
045-010	Emergency Services Quality Assurance Program	60	-	-	-	-	60
	Total	60	-	-	-	-	60
<u>CALGARY HOUSING</u>							
943-FLD	Flood Resiliency	(34)	-	-	-	-	(34)
<u>CALGARY PARKS</u>							
500-913	Major Parks-Lifecycle	188	-	-	-	-	188
504-633	Cemetery Lifecycle	100	100	-	-	-	200
	Total	288	100	-	-	-	388
<u>CORPORATE ANALYTICS & INNOVATION</u>							
813-008	Buildings Repository	(30)	-	-	-	-	(30)
813-222	Building Repository-Generation III	30	-	-	-	-	30
814-017	Survey Control Marker	-	(130)	-	-	-	(130)
814-016	Survey Equipment	-	130	-	-	-	130
	Total	-	-	-	-	-	-
<u>CIVIC PARTNERS</u>							
956-004	Calgary Zoo Flood Proofing	(197)	-	-	-	-	(197)
956-005	Pumphouse Theatre	(92)	-	-	-	-	(92)
	Total	(289)	-	-	-	-	(289)
<u>FACILITY MANAGEMENT</u>							
770-001	Space Reno (Manch/Sp.Grd/D.Twn)	(50)	-	-	-	-	(50)
770-009	Studies (Sp.Grd/Manc/Inner City)	(41)	-	-	-	-	(41)
770-024	Plaza Redevelopment	91	-	-	-	-	91
	Total	-	-	-	-	-	-
<u>TRANSPORTATION INFRASTRUCTURE</u>							
150-001	McKnight Widening (12-19 St NE)	50	-	-	-	-	50
151-001	Glenmore & Ogden Interchange	(50)	-	-	-	-	(50)
223-000	Pedestrian Bridge Replacement and Upgrading	27	-	-	-	-	27
570-001	Southwest & West Ring Road Connections	(100)	-	-	-	-	(100)
663-000	NE LRT Ext/Westwinds/OBMF	(30)	-	-	-	-	(30)
681-LRT	NW LRT Extension to Crowfoot	(2)	-	-	-	-	(2)
715-C01	Beddington Trail/ Country Hills Blvd Interchange	2	-	-	-	-	2
829-001	NW LRT Extension to Rocky Ridge	28	-	-	-	-	28
830-001	NE LRT Extension to Saddleridge	4	-	-	-	-	4
949-001	Pedestrian Bridges	53	-	-	-	-	53
	Total	(18)	-	-	-	-	(18)
<u>UTILITIES</u>							
952-003	Flood-Drainage	-	(7)	-	-	-	(7)

Program - Project	Project Descriptions	2017 Increase/ (Decrease)	2018 Increase/ (Decrease)	2019 Increase/ (Decrease)	2020 Increase/ (Decrease)	2021 Increase/ (Decrease)	TOTAL Increase/ (Decrease)
<u>CORPORATE CAPITAL PROGRAMS</u>							
888-001	Capital Corporate Programs (Capital Budget Savings Account)	56,903	38,236	4,262	1,662	-	101,063
<u>CALGARY COMMUNITY STANDARDS</u>							
045-005	Equipment Lifecycle	(11)	-	-	-	-	(11)
045-008	Deployment Management Planning Software	(110)	(90)	-	-	-	(200)
045-009	Critical Technology Maintenance	(98)	-	-	-	-	(98)
045-014	Systems Integration	(16)	-	-	-	-	(16)
048-004	Communications Lifecycle	(34)	-	-	-	-	(34)
048-008	Core Response/Clean to the Core Program	(1)	-	-	-	-	(1)
048-009	Royal Oak (West Office)	(68)	-	-	-	-	(68)
048-010	Seton (Southeast Office)	(1)	-	-	-	-	(1)
048-011	Equipment Lifecycle	(5)	-	-	-	-	(5)
048-012	Systems Integration	(14)	-	-	-	-	(14)
498-001	Capital Conservation Grant	-	(622)	-	-	-	(622)
	Total	(358)	(712)	-	-	-	(1,070)
<u>CALGARY EMERGENCY MANAGEMENT AGENCY</u>							
049-002	Incident Mgmt & Notification Software Upgrade	(55)	-	-	-	-	(55)
<u>CALGARY FIRE DEPARTMENT</u>							
041-175	East Macleod Emergency Response Station	-	(2,000)	(1,500)	-	-	(3,500)
041-177	Station # 7 Replacement	(500)	-	-	-	-	(500)
041-178	Cornerstone Emergency Response Station	-	(1,000)	-	-	-	(1,000)
	Total	(500)	(3,000)	(1,500)	-	-	(5,000)
<u>CALGARY HOUSING</u>							
489-AHS	Increase Affordable Housing Supply 2012-2014	-	(4,187)	-	-	-	(4,187)
<u>CALGARY PARKS</u>							
477-001	Open Space & Public Realm Improvements	(11)	-	-	-	-	(11)
500-001	Parks Bldg Infrastructure & Washroom Lifecycle	(143)	(143)	-	-	-	(286)
500-005	Sportsfield Lifecycle & Renovations	(101)	(101)	-	-	-	(202)
500-009	Playground Lifecycle & CSA Compliance	(76)	(75)	-	-	-	(151)
500-014	Parks Infrastructure Lifecycle	(141)	(141)	-	-	-	(282)
500-023	Existing Off - Leash Area Retrofit	(12)	-	-	-	-	(12)
500-047	Established Communities Open Space Upgrade	(30)	(29)	-	-	-	(59)
500-048	Class A Parks Lifecycle Repairs And Upgrades	(15)	-	-	-	-	(15)
500-066	New Dog Off Leash Area Development	(11)	-	-	-	-	(11)
500-067	Natural Area Remediation	(110)	(111)	-	-	-	(221)
500-068	Urban Forestry Poplar Replacement Program	(16)	(15)	-	-	-	(31)
500-069	Water Management Central Control System Lifecycle	(10)	(9)	-	-	-	(19)
500-913	Major Parks-Lifecycle	(32)	(32)	-	-	-	(64)
500-962	12 Mile Coulee Park Construction	(800)	(1,000)	-	-	-	(1,800)
503-007	Pathway Lifecycle(Regional &Local)	(90)	(90)	-	-	-	(180)
513-004	Planning And Admin/Area Office/Life Cycle	(93)	(93)	-	-	-	(186)
	Total	(1,691)	(1,839)	-	-	-	(3,530)
<u>CALGARY RECREATION</u>							
505-644	Willow Park Golf Course Irrigation Water Supply Li	(20)	-	-	-	-	(20)
507-629	Leisure Centre Upgrade	(165)	-	-	-	-	(165)
507-630	Mobile SkatePark	(30)	-	-	-	-	(30)
507-631	New Brighton Athletic Park Development	(119)	-	-	-	-	(119)
507-632	Recreation Upgrade Retrofit	(278)	-	-	-	-	(278)
507-633	SkatePark Amenities	(64)	-	-	-	-	(64)
507-635	Foothills/Glenmore AP Concept Plan	(7)	-	-	-	-	(7)
507-700	Aquatic Centre Upgrade	(88)	-	-	-	-	(88)
507-703	Aquatic Accessibility	(2)	-	-	-	-	(2)
519-002	Needs & Preferences	(250)	-	-	-	-	(250)
519-039	RC-Centennial Planetarium	(645)	-	-	-	-	(645)
519-109	Arenas Upgrade	(4)	-	-	-	-	(4)
519-130	Facility Lifecycle	(5,002)	-	-	-	-	(5,002)
519-148	Athletic Parks Irrigation	(42)	-	-	-	-	(42)
519-152	Class Software system upgrade	(65)	-	-	-	-	(65)
	Total	(6,781)	-	-	-	-	(6,781)

Program - Project	Project Descriptions	2017 Increase/ (Decrease)	2018 Increase/ (Decrease)	2019 Increase/ (Decrease)	2020 Increase/ (Decrease)	2021 Increase/ (Decrease)	TOTAL Increase/ (Decrease)
	<u>FACILITY MANAGEMENT</u>						
880-727	Municipal Complex Optimization	(1,100)	(4,000)	-	-	-	(5,100)
770-023	Andrew Davison Bldg Renovation	(6)	-	-	-	-	(6)
776-012	Major OWC - Shepard	(132)	-	-	-	-	(132)
	Total	(1,238)	(4,000)	-	-	-	(5,238)
	<u>REAL ESTATE & DEVELOPMENT SERVICES</u>						
696-WMA	Lincoln Park (Atco)/Westmount	(1,094)	-	-	-	-	(1,094)
697-STF	Starfield	(208)	-	-	-	-	(208)
697-WIP	Eastlake Industrial	(401)	(417)	-	-	-	(818)
704-DOA	David Oughton Development	(4,219)	-	-	-	-	(4,219)
	Total	(5,922)	(417)	-	-	-	(6,339)
	<u>CORPORATE ANALYTICS & INNOVATION</u>						
813-020	Dynamic Geographical Asset Information Management	(50)	(65)	-	-	-	(115)
813-099	Construction Documents and Drawings Management Pro	(50)	-	-	-	-	(50)
813-222	Building Repository-Generation III	(230)	-	-	-	-	(230)
813-333	Calgary.ca Web Mapping Framework Upgrade Program	(70)	-	-	-	-	(70)
813-551	Cityonline Phase III	-	(22)	-	-	-	(22)
813-555	Corporate Imagery Program	(50)	-	-	-	-	(50)
814-002	Business Equipment	(8)	-	-	-	-	(8)
814-017	Survey Control Marker	(30)	-	-	-	-	(30)
819-003	Capital Planning Software	-	-	(200)	-	-	(200)
819-234	Sustainable Infrastructure Capital Program (SICP)	(100)	-	-	-	-	(100)
	Total	(588)	(87)	(200)	-	-	(875)
	<u>SUPPLY</u>						
736-001	Business Applications and Technology Maintenance U	(45)	-	-	-	-	(45)
736-003	Shopping Cart/Order Management	-	(155)	-	-	-	(155)
	Total	(45)	(155)	-	-	-	(200)
	<u>CALGARY BUILDING SERVICES</u>						
067-004	3D Services in Planning	(1,400)	(150)	-	-	-	(1,550)
	<u>TRANSPORTATION INFRASTRUCTURE</u>						
151-001	Glenmore & Ogden Interchange	(18,000)	-	-	-	-	(18,000)
221-000	Future Land	-	(12,674)	-	-	-	(12,674)
223-000	Pedestrian Bridge Replacement and Upgrading	(203)	-	-	-	-	(203)
236-002	52 St. E: Glenmore Tr - 130 Ave S	(28)	-	-	-	-	(28)
558-001	Metis Trail: 64 - 80 Av NE	(619)	-	-	-	-	(619)
567-001	Chinook TOD	(2,000)	-	-	-	-	(2,000)
663-000	NE LRT Ext/Westwinds/OBMF	(529)	-	-	-	-	(529)
724-001	TCH / Bowfort Road Interchange	(1,000)	-	-	-	-	(1,000)
738-001	Financing costs	(11,104)	(5,808)	(900)	-	-	(17,812)
738-C01	West LRT: Downtown - 69 St W	-	(4,135)	-	-	-	(4,135)
855-002	Airport Trail Underpass (Construction Costs)	(1,500)	-	-	-	-	(1,500)
829-001	NW LRT Extension to Rocky Ridge	(158)	-	-	-	-	(158)
	Total	(35,141)	(22,617)	(900)	-	-	(58,658)
	<u>CALGARY POLICE SERVICE</u>						
038-381	Infrastructure Upgrade - Int./Ext.	-	(328)	-	-	-	(328)
038-473	North Deerfoot Campus Outdoor Pistol Range	(2,000)	-	-	-	-	(2,000)
953-901	Mobile Command Support	(468)	-	-	-	-	(468)
953-902	Radio System	(204)	-	-	-	-	(204)
	Total	(2,672)	(328)	-	-	-	(3,000)
	<u>ASSESSMENT</u>						
153-001	Assessment Systems Improvement	(376)	-	-	-	-	(376)
	<u>CUSTOMER SERVICE & COMMUNICATIONS</u>						
788-001	Customer Service Framework, Research & Analytics	-	(87)	-	-	-	(87)
789-001	Online Customer Service Transactions	-	(57)	-	-	-	(57)
791-002	311 Software & Upgrades	-	(74)	-	-	-	(74)
791-003	Customer Service Tools & Technology	-	(74)	-	-	-	(74)
793-001	Intranet for All City Employees (including field)	-	(55)	-	-	-	(55)
793-002	Diversity and Crisis Communication Tools	-	(55)	-	-	-	(55)
794-002	Engagement, Customer Service Framework, Research &	-	(82)	-	-	-	(82)
794-003	Online (calgary.ca) Upgrades & Maintenance	-	(82)	-	-	-	(82)
	Total	-	(566)	-	-	-	(566)

Program - Project	Project Descriptions	2017 Increase/ (Decrease)	2018 Increase/ (Decrease)	2019 Increase/ (Decrease)	2020 Increase/ (Decrease)	2021 Increase/ (Decrease)	TOTAL Increase/ (Decrease)
	<u>FINANCE</u>						
737-001	Finance Capital	-	(178)	-	-	-	(178)
	<u>HUMAN RESOURCES</u>						
795-001	Asset Optimization - Talent Management/LMS	(56)	-	-	-	-	(56)
	<u>INFORMATION TECHNOLOGY</u>						
741-190	Software Lifecycle Replacement	-	-	(1,662)	(1,662)	-	(3,324)
	<u>CIVIC PARTNERS</u>						
479-008	Signal Hill Expansion	(64)	-	-	-	-	(64)
	<u>ENVIRONMENTAL & SAFETY MANAGEMENT</u>						
815-12F	Technology	(16)	-	-	-	-	(16)
	Total transferred to Capital Budget Savings Account	(56,903)	(38,236)	(4,262)	(1,662)	-	(101,063)
Total Previously Approved by Administration		7	93	-	-	-	100