

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) |
|-------------------|----------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|
|-------------------|----------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|

Previously Approved by Council

| CALGARY HOUSING | | | | | | | |
|------------------------|---|---------|---|---|---|---|---------|
| 489-LSH | Increase Affordable Housing Supply (LAS2016-68) | (3,960) | - | - | - | - | (3,960) |
| 489-RSD | CH-Rosedale (LAS2016-68) | 3,960 | - | - | - | - | 3,960 |
| | Total | - | - | - | - | - | - |

| CALGARY RECREATION | | | | | | | |
|---------------------------|-------------------------------|---------|---|---|---|---|---------|
| 507-691 | Genesis Centre (CPS2016-0807) | (9,628) | - | - | - | - | (9,628) |

| CALGARY TRANSIT | | | | | | | |
|------------------------|---|---|--------|--------|---|---|--------|
| 656-15W | Northeast LRT Station Upgrades (C2016-0863) | - | 10,600 | 16,370 | - | - | 26,970 |

| TRANSPORTATION INFRASTRUCTURE | | | | | | | |
|--------------------------------------|---|---|--------|--------|---|---|--------|
| 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 |

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

| CALGARY COMMUNITY STANDARDS | | | | | | | |
|------------------------------------|--------------------------------|------|---|---|---|---|------|
| 045-006 | Telephone & Technical Upgrades | 23 | - | - | - | - | 23 |
| 045-014 | Systems Integration | (23) | - | - | - | - | (23) |
| | Total | - | - | - | - | - | - |

| ROADS | | | | | | | |
|--------------|-------------------------------------|------|---|---|---|---|------|
| 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 |

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| Total Previously Approved by Administration | 104 | - | - | - | - | - | 104 |
|--|------------|----------|----------|----------|----------|----------|------------|

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) |
|-------------------|----------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|
|-------------------|----------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|

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 |

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 | 2018 | 2019 | 2020 | 2021 | TOTAL |
|---|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | | Increase/ (Decrease) | Increase/ (Decrease) | Increase/ (Decrease) | Increase/ (Decrease) | Increase/ (Decrease) | 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 | 2018 | 2019 | 2020 | 2021 | TOTAL |
|--|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | | Increase/ (Decrease) | Increase/ (Decrease) | Increase/ (Decrease) | Increase/ (Decrease) | Increase/ (Decrease) | 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) |

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|--|----------|-----------|----------|----------|----------|------------|
| Total Previously Approved by Administration | 7 | 93 | - | - | - | 100 |
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