



THE CITY OF CALGARY  
SCHEDULE 4A: CURRENT CAPITAL BUDGET ALIGNMENT 2016-2019+  
(\$000s)

Capital Budget 2016-2019+ Alignment to Calgary Investment Plan

Note: While capital projects / programs may contribute to multiple investment themes, only the primary investment theme has been identified.

GEOGRAPHIC INVESTMENT					2016-2019+															TOTAL	
Inland Port and Logistics District					TOTAL					MSI	Federal Gas Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Private Contribution	Capital Reserves	Acreege Assessment	Other	FUNDING
Department	Business Unit	Program	Project	Project Description	2016	2017	2018	2019+	TOTAL												
Community Sevices	CALGARY COMMUNITY STANDARDS	048	017	Reno of Livery Transport Services Front Countere	20				20									20			20
Community Sevices	CALGARY FIRE DEPARTMENT	041	171	NE Super Station	500	1,450	700	12,300	14,950	10,650				336						3,964	14,950
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	696	BD1	Aurora Business Park	501	16,100	16,450	39,764	72,815									72,815			72,815
Transportation	TRANSPORTATION INFRASTRUCTURE	150	001	McKnight Widening (12-19 St NE)	11,500	2,143			13,643				6,083	500					7,060		13,643
Transportation	TRANSPORTATION INFRASTRUCTURE	558	001	Metis Trail: 64 - 80 Av NE	2,300				2,300	466									1,834		2,300
Transportation	TRANSPORTATION INFRASTRUCTURE	663	000	NE LRT Ext/Westwinds/OBMF	587	400			987				987								987
Transportation	TRANSPORTATION INFRASTRUCTURE	686	C01	96th Avenue N: Deerfoot Tr. To Harvest Hills Lk.	200	5,314			5,514				5,008	506							5,514
Transportation	TRANSPORTATION INFRASTRUCTURE	855	002	Airport Trail Underpass (Construction Costs)	7,650	3,747			11,397										11,397		11,397
Calgary Police Service	CALGARY POLICE SERVICE	038	387	Westwinds East Mezzanine		1,800			1,800						1,800						1,800
Calgary Police Service	CALGARY POLICE SERVICE	038	473	North Deerfoot Campus Outdoor Pistol Range		2,000			2,000	2,000											2,000
Calgary Police Service	CALGARY POLICE SERVICE	038	486	NSC Indoor Range	500	200			700					700							700
Calgary Police Service	CALGARY POLICE SERVICE	038	487	North Deerfoot Public Safety Warehouse		3,100			3,100					2,100				1,000			3,100
TOTAL					23,758	36,254	17,150	52,064	129,226	13,116	-	-	12,078	4,142	1,800	-	-	73,835	20,291	3,964	129,226
GEOGRAPHIC INVESTMENT					2016-2019+															TOTAL	
Culture and Entertainment District					TOTAL					MSI	Federal Gas Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Private Contribution	Capital Reserves	Acreege Assessment	Other	FUNDING
Department	Business Unit			Project Description	2016	2017	2018	2019+	TOTAL												
Community Sevices	CALGARY COMMUNITY STANDARDS	048	008	Core Response/Clean to the Core Program	1				1					1							1
Deputy City Manager's Office	FACILITY MANAGEMENT	768	060	CPB Heritage Program	200	350	350		900									900			900
Deputy City Manager's Office	FACILITY MANAGEMENT	768	061	CPB Heritage Buildings	885	1,950	2,550	5,205	10,590							4,973	747			750	10,590
Deputy City Manager's Office	FACILITY MANAGEMENT	768	062	Historic City Hall	6,936	9,200	7,700	7,900	31,736	700								4,120		20	31,736
Deputy City Manager's Office	FACILITY MANAGEMENT	770	001	Space Reno (Manch/Sp.Grd/D.Twn)	7,196	9,601	9,580		26,377									31,016			26,377
Deputy City Manager's Office	FACILITY MANAGEMENT	770	023	Andrew Davison Bldg Renovation	446				446					2,787	23,590						26,377
Deputy City Manager's Office	FACILITY MANAGEMENT	770	024	Plaza Redevelopment	900	538			1,438					446							446
Deputy City Manager's Office	FACILITY MANAGEMENT	770							6,000	1,357				81							1,438
Deputy City Manager's Office	FACILITY MANAGEMENT	880	727	Municipal Complex Optimization		1,500	4,500		6,000						6,000						6,000
Transportation	CALGARY TRANSIT	947	001	Victoria Park Garage / Erlton@Victoria Park LRT /	963				963		449							514			963
Transportation	TRANSPORTATION INFRASTRUCTURE	575	001	Vehicle Bridge Replacement - 9th Ave (Inglewood)	300	4,400	6,300		11,000				11,000								11,000
Civic Partners	CALGARY PUBLIC LIBRARY	479	002	New Central Library	53,794	74,181			127,975											127,975	127,975
Civic Partners	CALGARY TELUS CONVENTION CENTRE	626	096	Convention Centre - Lifecycle	193	180	180		553									553			553
Civic Partners	CULTURE RELATED INFRASTRUCTURE	639	010	Renovation of Calgary Centre for Performing Arts	200	2,300			2,500	2,500											2,500
Civic Partners	FORT CALGARY	512	892	Fort Calgary - CIR		1,890			1,890											1,890	1,890
Civic Partners	2013 FLOOD PROJECTS	956	001	Talisman Centre	2,223				2,223												2,223
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	002	City Centre Parkade	4,322	1,100	400		5,822									5,822			5,822
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	004	City Hall Parkade	318	150	200		668									668			668
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	005	James Short Parkade	774	250			1,024									1,024			1,024
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	031	EAST VILLAGE PARKADE	2,844	20,000	20,000	19,642	62,486									62,486			62,486
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	032	Convention Centre Parkade	950	200	300		1,450									1,450			1,450
TOTAL					83,445	127,790	52,060	32,747	296,042	4,557	449	-	11,000	3,315	34,563	747	-	108,553	-	132,091	296,042
GEOGRAPHIC INVESTMENT					2016-2019+															TOTAL	
Innovation, Education and Wellness District					TOTAL					MSI	Federal Gas Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Private Contribution	Capital Reserves	Acreege Assessment	Other	FUNDING
Department	Business Unit			Project Description	2016	2017	2018	2019+	TOTAL												
Community Sevices	CALGARY RECREATION	507	635	Foothills/Glenmore AP Concept Plan	7				7									7			7
Transportation	TRANSPORTATION INFRASTRUCTURE	568	001	University of Calgary TOD (Banff Trail / Stadium)			13,500	18,000	31,500				3,000						28,500		31,500
TOTAL					7	-	13,500	18,000	31,507	-	-	-	3,000	-	-	-	-	7	-	-	31,507
TARGETED THEME INVESTMENT					2016-2019+															TOTAL	
Transit and Transportation					TOTAL					MSI	Federal Gas Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Private Contribution	Capital Reserves	Acreege Assessment	Other	FUNDING
Department	Business Unit			Project Description	2016	2017	2018	2019+	TOTAL												
Community Sevices	CALGARY COMMUNITY STANDARDS	048	020	Livery Technology	100	100			200									200			200
Transportation	CALGARY TRANSIT	563	001	Primary Transit Network Optimization	1,266	1,600	1,000		3,866					3,866							3,866
Transportation	CALGARY TRANSIT	564	001	Access Calgary Technology	2,816	1,850	950		5,616		1,350			2,800			1,466				5,616
Transportation	CALGARY TRANSIT	564	002	Transit Customer Service Tech. (Lifecycle)	7,962	2,225	1,325		11,512	4,865			5,609	713	325						11,512
Transportation	CALGARY TRANSIT	655	07W	Traction Power 4-Car Upgrades	9,000	13,000	11,000	4,280	37,280	12,444		24,000		193		603				40	37,280
Transportation	CALGARY TRANSIT	655	13W	Bus Rapid Transit Service		1,868			1,868					2						1,866	1,868
Transportation	CALGARY TRANSIT	655	14W	LRT Lifecycle Asset Management	7,832	8,700	10,700		27,232		22,625		3,839	768							27,232
Transportation	CALGARY TRANSIT	655	17W	Rail Syst Lifecycle Asset Mgmt	3,889	3,250	3,250		10,389	699	157		3,610	3,423	50					2,450	10,389
Transportation	CALGARY TRANSIT	656	03W	4 Car Platforms - 7th Avenue		13			13		5	3		5							13
Transportation	CALGARY TRANSIT	656	04W	Buildings Lifecycle Assel Mgmt	5,254	4,236	2,500		11,990	2,098	9,151		26	383			85			247	11,990
Transportation	CALGARY TRANSIT	656	06W	4 Car Platforms-201 North and South Stations	901	700			1,601		1,045			231						325	1,601
Transportation	CALGARY TRANSIT	656	10W	Westbrook Building	18,255	8,000			26,255	1,588			24,467	200							26,255
Transportation	CALGARY TRANSIT	656	12W	Major Mtn Facilities Upgrades	14,249	19,500	26,000		59,749	44	9,908		46,197	3,073							

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Department	Business Unit			Project Description	2016	2017	2018	2019+	2016-2019+	MSI	Federal Gas	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Private	Capital	Acreage	Other	TOTAL
					Tax	Contribution	Reserves	Assessment	FUNDING												
Transportation	ROADS	128	100	Streetlight - Upgrade & Maintenance	22,369	12,800	12,800	-	47,969	-	-	-	148	7,585	6,347	-	25,889	3,000	-	5,000	47,969
Transportation	ROADS	128	130	Traffic Signals/Ped Corridors Lifecycle	5,416	3,500	3,500	-	12,416	-	-	-	-	5,014	-	112	7,290	-	-	-	12,416
Transportation	ROADS	128	131	Traffic Signals-LED Relamp	1,251	600	-	-	1,851	-	-	-	-	-	-	-	-	1,851	-	-	1,851
Transportation	ROADS	128	132	Pavement Rehabilitation	18,935	11,187	-	-	30,122	-	-	-	26,019	1,975	46	-	1,357	-	-	725	30,122
Transportation	ROADS	128	134	Various Concrete Construction	1,423	200	-	-	1,623	-	-	-	1,065	58	-	-	-	-	-	500	1,623
Transportation	ROADS	128	135	Roads Equipments & Systems	1,232	825	825	-	2,882	-	-	-	-	2,882	-	-	-	-	-	-	2,882
Transportation	ROADS	128	136	Plants Capital	1,700	1,600	1,000	-	4,300	-	-	-	-	-	-	-	-	4,300	-	-	4,300
Transportation	ROADS	128	166	Roads District Yards & Depot	650	1,359	500	-	2,509	-	-	-	380	2,050	-	-	-	79	-	-	2,509
Transportation	ROADS	128	170	Activity Centre & Corridor Maintenance	650	620	600	-	1,870	-	-	-	-	200	-	-	-	-	-	1,670	1,870
Transportation	ROADS	128	885	Bridge Rehabilitation and Protection	7,571	11,239	7,500	-	26,310	-	-	-	23,841	2,000	-	-	-	-	-	469	26,310
Transportation	ROADS	129	143	Subdivision Construction	1,800	1,830	1,300	-	4,730	-	-	-	300	203	252	-	412	-	3,563	-	4,730
Transportation	ROADS	129	145	Slope Stabilization	591	500	500	-	1,591	-	-	-	-	1,007	-	-	-	-	-	584	1,591
Transportation	ROADS	129	204	Development of Access Roads	6,018	9,000	4,000	-	19,018	-	-	-	-	18	-	-	-	-	19,000	-	19,018
Transportation	ROADS	133	001	Railway Crossing Upgrades	614	800	740	840	2,994	-	-	-	2,844	150	-	-	-	-	-	-	2,994
Transportation	ROADS	147	148	Local Improvement - Paving, Sidewalk C&G	9,801	422	-	-	10,223	-	-	-	400	-	4,755	5,046	-	22	-	-	10,223
Transportation	ROADS	948	001	Pavement and Sidewalk Reconst	1,465	11,020	-	-	12,485	-	-	-	-	-	-	-	-	-	-	12,485	12,485
Transportation	ROADS	948	002	Slope Stability Projects	-	4,701	-	-	4,701	-	-	-	-	-	-	-	-	-	-	4,701	4,701
Transportation	ROADS	948	003	Structures and Bridges Repair	322	-	-	-	322	-	-	-	-	-	-	-	-	-	-	322	322
Transportation	ROADS	948	900	Undergrd Sign/Duct Replc	43	-	-	-	43	-	-	-	-	-	-	-	-	43	-	-	43
Transportation	ROADS	948	901	Relocate StreetLight Contrl	556	-	-	-	556	-	-	-	-	-	-	-	-	556	-	-	556
Transportation	ROADS	948	902	Signal Cabinet Retrofit	18	-	-	-	18	-	-	-	-	-	-	-	-	18	-	-	18
Transportation	TRANSPORTATION INFRASTRUCTURE	149	001	Glenmore Tr Widening (Crowchild Tr to 37 St SW)	39	-	-	-	39	-	-	-	-	-	-	6	-	-	33	-	39
Transportation	TRANSPORTATION INFRASTRUCTURE	151	001	Glenmore & Ogden Interchange	40,986	45,461	-	-	86,447	60,499	-	-	8,770	-	-	-	1,185	-	15,993	-	86,447
Transportation	TRANSPORTATION INFRASTRUCTURE	202	000	Noise Attenuation Retrofit	271	2,929	900	-	4,100	-	-	-	-	4,100	-	-	-	-	-	-	4,100
Transportation	TRANSPORTATION INFRASTRUCTURE	221	000	Future Land	6,651	9,837	47,600	17,178	81,266	8,350	-	-	15,127	163	-	-	-	-	56,788	838	81,266
Transportation	TRANSPORTATION INFRASTRUCTURE	223	000	Pedestrian Bridge Replacement and Upgrading	15,075	15,000	17,000	-	47,075	6,167	-	-	29,373	381	-	1,263	6,154	193	-	3,544	47,075
Transportation	TRANSPORTATION INFRASTRUCTURE	223	007	Ped Overpass-Gateway project across Bow River	596	-	-	-	596	-	-	-	-	50	-	-	-	-	-	546	596
Transportation	TRANSPORTATION INFRASTRUCTURE	223	008	McHugh Bluff Stairs at 7th ST NW	-	501	-	-	501	-	-	-	-	501	-	-	-	-	-	-	501
Transportation	TRANSPORTATION INFRASTRUCTURE	225	000	Transportation System Management	30	-	-	-	30	-	-	-	-	-	-	-	-	-	30	-	30
Transportation	TRANSPORTATION INFRASTRUCTURE	231	003	Glenmore Tr / 37 Street SW	161	160	-	-	321	-	-	-	-	-	-	-	-	-	-	-	321
Transportation	TRANSPORTATION INFRASTRUCTURE	234	003	Operational Improvement Projects	11,181	10,500	8,500	-	30,181	-	-	-	23,499	1,731	2,500	2,451	-	-	-	-	30,181
Transportation	TRANSPORTATION INFRASTRUCTURE	236	002	52 St. E: Glenmore Tr - 130 Ave S	73	-	-	-	73	73	-	-	-	-	-	-	-	-	-	-	73
Transportation	TRANSPORTATION INFRASTRUCTURE	530	002	16 Av N: 6 St E - 14 St W	45	1,500	-	-	1,545	-	-	-	1,391	154	-	-	-	-	-	-	1,545
Transportation	TRANSPORTATION INFRASTRUCTURE	543	001	Connectors/Improv - Prov Ring Rd Projects	24,272	18,750	-	-	43,022	10,895	-	-	1,486	5	-	-	2,999	-	27,637	-	43,022
Transportation	TRANSPORTATION INFRASTRUCTURE	566	001	RouteAhead Rapid Transit Corridors	16,043	74,459	93,360	30,139	214,001	73,138	-	138,666	-	1,798	-	-	399	-	-	-	214,001
Transportation	TRANSPORTATION INFRASTRUCTURE	567	001	Chinook TOD	10,778	13,553	-	-	24,331	-	-	-	16,064	3,267	-	-	5,000	-	-	-	24,331
Transportation	TRANSPORTATION INFRASTRUCTURE	569	001	Centre City Mobility Program	8,020	9,330	3,674	3,000	24,024	-	-	-	15,830	2,114	-	-	1,230	500	-	4,350	24,024
Transportation	TRANSPORTATION INFRASTRUCTURE	570	001	Southwest & West Ring Road Connections	4,928	27,481	51,000	27,000	110,409	-	-	-	95,553	-	-	-	-	-	14,856	-	110,409
Transportation	TRANSPORTATION INFRASTRUCTURE	575	002	Vehicle Bridge Replacement - 12th Street (Zoo)	5,092	20,362	-	-	25,454	7,000	-	-	18,364	90	-	-	-	-	-	-	25,454
Transportation	TRANSPORTATION INFRASTRUCTURE	582	001	TCH / Sarcee Trail Interchange	-	4,675	-	-	4,675	-	-	-	-	-	-	-	-	-	4,675	-	4,675
Transportation	TRANSPORTATION INFRASTRUCTURE	681	LRT	NW LRT Extension to Crowfoot	21	-	-	-	21	-	-	-	-	21	-	-	-	-	-	21	21
Transportation	TRANSPORTATION INFRASTRUCTURE	723	001	Macleod Tr / Lake Fraser Gate	-	-	3,620	-	3,620	-	-	-	-	1,500	-	-	2,100	-	20	-	3,620
Transportation	TRANSPORTATION INFRASTRUCTURE	724	001	TCH / Bowfoot Road Interchange	27,983	13,899	4,780	-	46,662	7,050	-	-	19,388	-	-	-	-	-	20,224	-	46,662
Transportation	TRANSPORTATION INFRASTRUCTURE	733	001	MacLeod Trail & 162 Avenue Interchange	27,079	45,665	-	-	72,744	47,946	-	-	23,100	250	-	-	-	-	1,448	-	72,744
Transportation	TRANSPORTATION INFRASTRUCTURE	738	001	Financing costs	13,737	15,356	14,795	11,709	55,597	-	-	-	-	55,597	-	-	-	-	-	-	55,597
Transportation	TRANSPORTATION INFRASTRUCTURE	738	C01	West LRT: Downtown - 69 St W	4,500	3,690	5,000	-	13,190	-	-	7,977	524	200	-	-	4,489	-	-	-	13,190
Transportation	TRANSPORTATION INFRASTRUCTURE	829	001	NW LRT Extension to Rocky Ridge	300	-	-	-	300	289	-	-	-	11	-	-	-	-	-	-	300
Transportation	TRANSPORTATION INFRASTRUCTURE	832	001	Pre-Engineering Studies	2,077	8,868	2,000	-	12,945	5,918	-	-	6,792	235	-	-	-	-	-	-	12,945
Transportation	TRANSPORTATION INFRASTRUCTURE	854	000	Major Road Reconstruction	4,001	22,269	7,500	-	33,770	-	-	-	31,984	1,387	-	-	399	-	-	-	33,770
Transportation	TRANSPORTATION INFRASTRUCTURE	864	001	West Calgary High School	180	-	-	-	180	180	-	-	-	-	-	-	-	-	-	-	180
Transportation	TRANSPORTATION INFRASTRUCTURE	865	001	West LRT Land	120	4,229	-	-	4,349	-	-	-	-	-	-	-	14	4,335	-	-	4,349
Transportation	TRANSPORTATION INFRASTRUCTURE	866	001	69 St SW Parkade	519	-	-	-	519	516	-	-	-	3	-	-	-	-	-	-	519
Transportation	TRANSPORTATION INFRASTRUCTURE	867	000	Flanders Avenue Special Development Agreement	20,000	-	-	-	20,000	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Transportation	TRANSPORTATION INFRASTRUCTURE	869	000	Green Line Transitway	58,500	78,500	73,239	312,000	522,239	10,587	-	4,620	750	-	506,282	-	-	-	-	-	522,239
Transportation	TRANSPORTATION INFRASTRUCTURE	949	001	Pedestrian Bridges	20	-	-	-	20	-	-	-	-	-	-	-	-	-	20	-	20
Utilities & Environmental Protection	ENVIRONMENTAL MANAGEMENT	815	12F	Technology	860	200	215	-	1,275	-	-	-	-	1,275	-	-	-	-	-	-	1,275
Utilities & Environmental Protection	ENVIRONMENTAL MANAGEMENT	815	14F	Environmental Programs	664	525	450	-	1,639	-	-	-	-	1,639	-	-	-	-	-	-	1,639
Utilities & Environmental Protection	WASTE & RECYCLING SERVICES	256	000	Landfill/Treatment Infrastructure	24,067	12,997	20,727	7,369	65,160	-	49,822	-	-	-	-	7,604	-	7,734	-	-	65,160
TOTAL					578,357	732,034	507,082	413,515	2,230,988	379,355	208,446	222,763	489,659	74,526	528,287	18,614	59,374	25,370	169,131	55,184	2,230,988

TARGETED THEME INVESTMENT

Main Streets	Department	Business Unit	Project Description	2016	2017	2018	2019+	2016-2019+ TOTAL
TOTAL				-	-	-	-	-

Federal Gas		GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Private	Capital	Acreage	TOTAL	
MSI	Tax						Contribution	Reserves	Assessment	Other	FUNDING
-	-	-	-	-	-	-	-	-	-	-	-

TARGETED THEME INVESTMENT

Housing	Department	Business Unit	Project Description	2016	2017	2018	2019+	2016-2019+ TOTAL
Community Services	CALGARY HOUSING	489	012	AH Land Transfers	2,000	2,650	2,700	7,350
Community Services	CALGARY HOUSING	489	013	AH Pre-Development	1,050	1,150	500	2,700
Community Services	CALGARY HOUSING	489	AHS	Increase Affordable Housing Supply 2012-2014	-	-	26,208	26,208
Community Services	CALGARY HOUSING	489	BGD	Bridgeland	4,324	2,883	-	7,207
Community Services	CALGARY HOUSING	489	CHB	Crescent Heights Build	1,854	-	-	1,854
Community Services	CALGARY HOUSING	489	KLD	Kingsland	3,734	-	-	3,734
Community Services	CALGARY HOUSING	489	LSH	Increase Affordable Housing Supply	5,691	20,000	1,792	27,483
Community Services	CALGARY HOUSING	489	PH6	Louise Station	1,000	-	-	1,000
Community Services	CALGARY HOUSING	489	PKD	Wildwood	2,120	8,736	-	10,856
TOTAL				21,773	35,419	31,200	-	88,392



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Department	Business Unit	Project Description		2016	2017	2018	2019+	TOTAL	MSI	Federal Gas Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Private Contribution	Capital Reserves	Acreage Assessment	Other	FUNDING
TOTAL				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TARGETED THEME INVESTMENT				2016-2019+					FUNDING										TOTAL	
Department	Business Unit	Project Description		2016	2017	2018	2019	TOTAL	MSI	Federal Gas Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Private Contribution	Capital Reserves	Acreage Assessment	Other	FUNDING
Community Services	CALGARY EMERGENCY MANAGEMENT AGENCY	049	001	85	-	-	-	85	-	-	-	-	85	-	-	-	-	-	-	85
Community Services	CALGARY EMERGENCY MANAGEMENT AGENCY	049	002	-	500	150	-	650	-	-	-	-	650	-	-	-	-	-	-	650
Community Services	CALGARY EMERGENCY MANAGEMENT AGENCY	049	003	320	540	220	-	1,080	-	-	-	-	1,080	-	-	-	-	-	-	1,080
Community Services	CALGARY EMERGENCY MANAGEMENT AGENCY	959	001	624	623	-	-	1,247	-	-	-	-	-	-	-	-	1,247	-	-	1,247
Community Services	CALGARY EMERGENCY MANAGEMENT AGENCY	959	002	500	500	-	-	1,000	-	-	-	-	-	-	-	-	1,000	-	-	1,000
Community Services	CALGARY FIRE DEPARTMENT	041	143	900	877	-	-	1,777	-	-	-	-	1,777	-	-	-	-	-	-	1,777
Community Services	CALGARY FIRE DEPARTMENT	042	002	-	-	500	-	500	-	-	-	-	-	-	-	-	-	-	500	500
Community Services	CALGARY FIRE DEPARTMENT	935	001	64	-	-	-	64	-	-	-	-	-	-	-	-	-	-	64	64
Community Services	CALGARY HOUSING	943	FLD	36	-	-	-	36	-	-	-	-	-	-	-	-	36	-	-	36
Community Services	CALGARY PARKS	932	901	1,290	1,494	-	-	2,784	-	-	-	-	-	-	-	-	2,034	-	750	2,784
Deputy City Manager's Office	FACILITY MANAGEMENT	937	001	300	-	-	-	300	-	-	-	-	-	-	-	-	-	-	300	300
Deputy City Manager's Office	FACILITY MANAGEMENT	937	002	179	-	-	-	179	-	-	-	-	-	-	-	-	-	-	179	179
Deputy City Manager's Office	FACILITY MANAGEMENT	937	101	293	-	-	-	293	-	-	-	-	-	-	-	-	293	-	-	293
Deputy City Manager's Office	FACILITY MANAGEMENT	937	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Deputy City Manager's Office	FACILITY MANAGEMENT	937	103	-	150	-	-	150	-	-	-	-	-	-	-	-	150	-	-	150
Deputy City Manager's Office	FACILITY MANAGEMENT	937	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Deputy City Manager's Office	FACILITY MANAGEMENT	937	105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities & Environmental Protection	WASTE & RECYCLING SERVICES	257	000	7,031	162,604	896	-	170,531	-	14,264	-	-	-	-	153,668	-	2,599	-	-	170,531
Utilities & Environmental Protection	WASTE & RECYCLING SERVICES	258	000	7,698	24,166	3,047	1,272	36,183	-	21,458	-	-	-	-	-	-	14,725	-	-	36,183
Utilities & Environmental Protection	UTILITIES WATER RESOURCES & WATER SERVICES	891	000	40,252	44,646	51,971	-	136,869	-	-	-	-	-	-	78,768	-	50,501	-	7,600	136,869
Utilities & Environmental Protection	UTILITIES WATER RESOURCES & WATER SERVICES	892	000	33,320	51,558	77,166	93,282	255,326	-	-	-	-	-	-	182,430	13,985	58,911	-	-	255,326
Utilities & Environmental Protection	UTILITIES WATER RESOURCES & WATER SERVICES	897	000	38,914	49,090	88,951	18,252	195,207	-	-	-	-	-	-	113,256	52,120	17,493	-	12,338	195,207
Utilities & Environmental Protection	UTILITIES WATER RESOURCES & WATER SERVICES	899	000	8,203	13,179	15,936	-	37,318	-	-	-	-	-	-	23,199	-	14,119	-	-	37,318
Utilities & Environmental Protection	UTILITIES WATER RESOURCES & WATER SERVICES	952	001	350	-	-	-	350	-	-	-	-	-	-	266	-	9	-	75	350
Utilities & Environmental Protection	UTILITIES WATER RESOURCES & WATER SERVICES	952	002	3,055	5,000	-	-	8,055	-	-	-	-	-	-	3,376	3,885	794	-	-	8,055
Utilities & Environmental Protection	UTILITIES WATER RESOURCES & WATER SERVICES	952	003	10,029	19,723	2,911	-	32,663	-	-	-	-	-	-	2,233	46	24,249	-	6,135	32,663
Civic Partners	2013 FLOOD PROJECTS	956	004	19,433	15,000	-	-	34,433	10,000	-	-	-	-	-	-	-	24,236	-	197	34,433
TOTAL				172,876	389,650	241,748	112,806	917,080	10,000	35,722	-	-	3,592	-	557,196	70,036	212,396	-	17,619	917,080

COMMUNITY INVESTMENT				2016-2019+					FUNDING										TOTAL	
Schools	Business Unit	Project Description		2016	2017	2018	2019+	TOTAL	MSI	Federal Gas Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Private Contribution	Capital Reserves	Acreage Assessment	Other	FUNDING
TOTAL				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

COMMUNITY INVESTMENT				2016-2019+					FUNDING										TOTAL	
Multi-Service Facilities	Business Unit	Project Description		2016	2017	2018	2019+	TOTAL	MSI	Federal Gas Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Private Contribution	Capital Reserves	Acreage Assessment	Other	FUNDING
Community Services	CALGARY COMMUNITY STANDARDS	048	006	1	-	-	-	1	-	-	-	-	1	-	-	-	-	-	-	1
Community Services	CALGARY COMMUNITY STANDARDS	498	001	7,091	6,886	7,487	1,000	22,464	-	-	-	-	-	1,450	-	-	-	-	21,014	22,464
Community Services	CALGARY COMMUNITY STANDARDS	048	010	48	-	-	-	48	-	-	-	-	48	-	-	-	-	-	-	48
Community Services	CALGARY FIRE DEPARTMENT	041	169	483	-	-	-	483	198	-	-	-	-	-	-	-	-	-	285	483
Community Services	CALGARY FIRE DEPARTMENT	041	173	380	-	-	-	380	-	-	-	-	56	-	-	-	-	-	-	380
Community Services	CALGARY FIRE DEPARTMENT	041	177	3,367	7,296	-	-	10,663	-	8,263	-	-	400	-	-	-	-	-	2,000	10,663
Community Services	CALGARY FIRE DEPARTMENT	041	181	6,000	13,091	-	-	19,091	-	13,091	-	-	6,000	-	-	-	-	-	-	19,091
Community Services	CALGARY FIRE DEPARTMENT	042	175	3,220	1,000	-	-	4,220	-	4,220	-	-	-	-	-	-	-	-	-	4,220
Community Services	CALGARY FIRE DEPARTMENT	042	179	100	500	2,000	16,400	19,000	-	-	-	-	-	-	-	-	-	-	19,000	19,000
Community Services	CALGARY FIRE DEPARTMENT	042	B01	1,610	2,401	3,200	-	7,211	-	-	-	-	4,720	1,400	-	-	-	-	1,091	7,211
Community Services	CALGARY RECREATION	506	693	30,500	55,520	80,535	13,000	179,555	62,590	-	-	-	-	-	96,083	15,022	-	-	5,860	179,555
Community Services	CALGARY RECREATION	506	694	56,521	56,522	1,377	-	114,420	-	5,592	-	-	-	-	82,841	-	-	-	25,987	114,420
Community Services	CALGARY RECREATION	506	698	7,400	3,121	-	-	10,521	-	-	-	-	-	-	10,521	-	-	-	-	10,521
Community Services	CALGARY RECREATION	506	699	7,500	10,106	-	-	17,606	-	-	-	-	-	-	16,606	1,000	-	-	-	17,606
Community Services	CALGARY RECREATION	507	101	505	-	-	-	505	-	-	-	-	-	-	-	20	485	-	-	505
Community Services	CALGARY RECREATION	507	102	190	2,988	-	-	3,178	-	-	-	-	-	1,578	-	-	-	-	1,600	3,178
Community Services	CALGARY RECREATION	507	629	500	2,800	200	-	3,500	-	-	-	-	3,500	-	-	-	-	-	-	3,500
Community Services	CALGARY RECREATION	507	632	4,328	7,881	5,117	-	17,326	17,326	-	-	-	-	-	-	-	-	-	-	17,326
Community Services	CALGARY RECREATION	507	654	(1,969)	-	-	-	(1,969)	-	-	-	-	-	(1,969)	-	-	-	-	-	(1,969)
Community Services	CALGARY RECREATION	507	691	12,646	-	-	-	12,646	-	1,208	-	-	-	-	-	11,438	-	-	-	12,646
Community Services	CALGARY RECREATION	507	700	3,646	2,000	-	-	5,646	-	-	-	-	-	-	-	-	-	-	5,646	5,646
Community Services	CALGARY RECREATION	507	703	2	-	-	-	2	-	-	-	-	-	2	-	-	-	-	-	2
Community Services	CALGARY RECREATION	507	704	31	-	-	-	31	-	-	-	-	-	31	-	-	-	-	-	31
Community Services	CALGARY RECREATION	507	705	39	420	-	-	459	-	-	-	-	-	-	-	-	-	-	459	459
Community Services	CALGARY RECREATION	519	039	-	12,900	11,600	-	24,500	24,500	-	-	-	-	-	-	-	-	-	-	24,500

THE CITY OF CALGARY  
SCHEDULE 4A: CURRENT CAPITAL BUDGET ALIGNMENT 2016-2019+  
(\$000s)

Capital Budget 2016-2019+ Alignment to Calgary Investment Plan

Note: While capital projects / programs may contribute to multiple investment themes, only the primary investment theme has been identified.

COMMUNITY INVESTMENT				2016-2019+					Federal Gas		Private		Capital		Acreage		TOTAL			
Parks and Public Spaces				2016	2017	2018	2019+	TOTAL	MSI	Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Contribution	Reserves	Assessment	Other	FUNDING
Department	Business Unit		Project Description																	
Community Sevices	CALGARY PARKS	477	001	Open Space & Public Realm Improvements	272	-	-	272	-	-	-	-	-	-	-	-	272	-	-	272
Community Sevices	CALGARY PARKS	499	811	Legacy Parks - New Regional Parks	1,035	944	1,967	2,000	-	-	-	-	-	-	-	3,967	1,979	-	-	5,946
Community Sevices	CALGARY PARKS	499	842	Legacy Parks - Existing Park Enhancements	1,071	250	-	-	-	-	-	-	-	-	-	-	1,321	-	-	1,321
Community Sevices	CALGARY PARKS	499	852	Legacy Parks - Phase 3	11,062	25,929	20,693	11,421	-	-	-	-	3,900	-	-	4,000	54,518	-	6,687	69,105
Community Sevices	CALGARY PARKS	500	001	Parks Bldg Infrastructure & Washroom Lifecycle	1,109	3,100	4,550	-	-	-	-	-	4,000	4,759	-	-	-	-	-	8,759
Community Sevices	CALGARY PARKS	500	002	Emergency Repairs - Various	250	150	150	-	-	-	-	-	550	-	-	-	-	-	-	550
Community Sevices	CALGARY PARKS	500	005	Sportsfield Lifecycle & Renovations	1,625	2,000	2,200	-	-	-	-	-	2,800	-	-	-	-	-	3,025	5,825
Community Sevices	CALGARY PARKS	500	009	Playground Lifecycle & CSA Compliance	1,667	1,500	1,500	-	-	-	-	-	1,440	1,585	-	82	-	-	1,560	4,667
Community Sevices	CALGARY PARKS	500	012	Bowness Park Redevelopment	1,625	350	-	-	-	-	-	-	-	-	-	-	-	-	1,975	1,975
Community Sevices	CALGARY PARKS	500	014	Parks Infrastructure Lifecycle	2,425	3,000	3,150	-	-	-	-	-	2,550	2,230	-	-	-	-	3,795	8,575
Community Sevices	CALGARY PARKS	500	019	Laycock Park Wetland Restoration	-	-	-	-	-	-	-	-	569	-	-	-	-	-	-	569
Community Sevices	CALGARY PARKS	500	023	Existing Off - Leash Area Retrofit	419	150	-	-	-	-	-	-	569	-	-	-	-	-	-	569
Community Sevices	CALGARY PARKS	500	047	Established Communities Open Space Upgrade	381	575	525	-	-	-	-	-	1,125	356	-	-	-	-	-	1,481
Community Sevices	CALGARY PARKS	500	048	Class A Parks Lifecycle Repairs And Upgrades	1,130	500	-	-	-	-	-	-	1,590	-	-	40	-	-	-	1,630
Community Sevices	CALGARY PARKS	500	049	Blakiston Park	445	1,580	1,500	-	-	-	-	-	-	-	-	680	2,845	-	-	3,525
Community Sevices	CALGARY PARKS	500	066	New Dog Off Leash Area Development	284	-	-	-	-	-	-	-	284	-	-	-	-	-	-	284
Community Sevices	CALGARY PARKS	500	067	Natural Area Remediation	281	838	1,400	-	-	-	-	-	-	-	-	-	-	-	2,519	2,519
Community Sevices	CALGARY PARKS	500	068	Urban Forestry Poplar Replacement Program	350	400	400	-	-	-	-	-	1,150	-	-	-	-	-	-	1,150
Community Sevices	CALGARY PARKS	500	069	Water Management Central Control System Lifecycle	254	250	250	-	-	-	-	-	754	-	-	-	-	-	-	754
Community Sevices	CALGARY PARKS	500	721	IBS-New	64	-	-	-	-	-	-	-	-	-	-	64	-	-	-	64
Community Sevices	CALGARY PARKS	500	911	Major Parks-New	22	-	-	-	-	-	-	-	-	-	-	22	-	-	-	22
Community Sevices	CALGARY PARKS	500	913	Major Parks-Lifecycle	1,055	1,250	525	-	-	-	-	-	2,605	-	-	-	-	-	225	2,830
Community Sevices	CALGARY PARKS	500	941	Land Acquisition - New	8,184	-	-	-	-	-	-	-	-	-	-	41	8,143	-	-	8,184
Community Sevices	CALGARY PARKS	500	951	CP / CPRIIPS - New	133	-	-	-	-	-	-	-	-	-	-	133	-	-	-	133
Community Sevices	CALGARY PARKS	500	952	Other Parks Projects-Upgrade/Retrofit	3,643	4,573	6,399	7,360	-	-	-	3,326	1,920	-	-	3,305	2,855	9,569	1,000	21,975
Community Sevices	CALGARY PARKS	500	953	CP / CPRIIPS - Lifecycle	12	-	-	-	-	-	-	-	-	-	-	12	-	-	-	12
Community Sevices	CALGARY PARKS	500	961	Other Park Projects-New	-	180	-	-	-	-	-	-	-	-	-	-	180	-	-	180
Community Sevices	CALGARY PARKS	500	962	12 Mile Coulee Park Construction	100	900	1,000	-	-	-	-	-	2,000	-	-	-	-	-	-	2,000
Community Sevices	CALGARY PARKS	503	007	Pathway Lifecycle( Regional &Local)	1,613	2,515	2,031	-	-	-	-	2,685	3,185	-	-	-	-	-	289	6,159
Community Sevices	CALGARY PARKS	503	931	Pathways - New	786	2,900	4,000	-	-	-	-	7,490	-	-	-	196	-	-	-	7,686
Community Sevices	CALGARY PARKS	503	984	Pathway Safety Project	119	-	-	-	-	-	-	-	-	-	-	-	119	-	-	119
Community Sevices	CALGARY PARKS	504	631	Cemeteries-New	543	1,300	1,418	1,000	-	-	-	-	2,961	-	-	-	-	-	1,300	4,261
Community Sevices	CALGARY PARKS	504	632	Cemeteries - Upgrade/Retrofit	564	200	230	-	-	-	-	-	494	-	-	-	500	-	-	994
Community Sevices	CALGARY PARKS	504	633	Cemeteries - Life Cycle	185	-	-	-	-	-	-	-	-	-	-	-	185	-	-	185
Community Sevices	CALGARY PARKS	932	001	Pathways	1,734	3,510	-	-	-	-	-	-	-	-	-	-	-	-	5,244	5,244
Community Sevices	CALGARY PARKS	932	002	Parks Building	228	-	-	-	-	-	-	-	-	-	-	-	-	-	228	228
Community Sevices	CALGARY PARKS	932	003	Major Parks (Prince's Island and Bowness Park)	1,213	-	-	-	-	-	-	-	-	-	-	-	-	-	1,213	1,213
Community Sevices	CALGARY PARKS	932	004	Other Parks (excluding Bowness & Prince's Island)	1,926	4,719	2,957	-	-	-	-	-	-	-	-	-	-	-	9,602	9,602
Community Sevices	CALGARY RECREATION	505	642	Golf Course Upgrade	-	-	-	1,902	-	-	-	-	-	-	-	1,902	-	-	-	1,902
Community Sevices	CALGARY RECREATION	505	643	Golf Course Lifecycle	-	-	-	2,510	-	-	-	-	-	-	-	-	2,510	-	-	2,510
Community Sevices	CALGARY RECREATION	505	644	Willow Park Golf Course Irrigation Water Supply Li	-	400	1,339	-	-	-	-	-	-	-	-	-	-	-	1,739	1,739
Community Sevices	CALGARY RECREATION	507	004	Silver Springs Outdoor Pool	1,661	-	-	-	-	-	-	-	-	-	1,661	-	-	-	-	1,661
Community Sevices	CALGARY RECREATION	507	630	Mobile SkatePark	70	600	2,640	-	-	-	-	-	-	3,310	-	-	-	-	-	3,310
Community Sevices	CALGARY RECREATION	507	631	New Brighton Athletic Park Development	2,528	-	-	-	-	2,500	-	-	-	-	-	-	-	-	-	2,528
Community Sevices	CALGARY RECREATION	507	633	SkatePark Amenities	1,807	1,475	525	-	-	-	-	-	2,000	1,807	-	-	28	-	-	3,807
Community Sevices	CALGARY RECREATION	507	636	Shouldice AP (Fac Renewal)	1,891	-	-	-	-	-	-	-	-	-	-	277	-	-	1,614	1,891
Community Sevices	CALGARY RECREATION	519	148	Athletic Parks Irrigation	941	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	2,941	2,941
Community Sevices	CALGARY RECREATION	519	150	Land Purchase for Rocky Ridge Athletic Park	-	2,500	-	-	-	2,500	-	-	-	-	-	-	-	-	-	2,500
Community Sevices	CALGARY RECREATION	933	004	Shouldice Athletic Park Artificial Turf Replacemen	4,335	7,350	2,418	-	-	-	-	-	-	-	-	-	3,000	-	11,103	14,103
TOTAL				61,043	76,888	64,767	26,193	228,891	5,000	-	-	13,501	35,877	15,708	5,393	20,420	76,932	-	56,059	228,891

COMMUNITY INVESTMENT				2016-2019+					Federal Gas					Private		Capital	Accrege	TOTAL		
Growth Infrastructure				2016	2017	2018	2019+	TOTAL	MSI	Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Contribution	Reserves	Assessment	Other	FUNDING
Department	Business Unit		Project Description																	
Community Services	CALGARY COMMUNITY STANDARDS	045	008	Deployment Management Planning Software	-	110	990	-	-	-	-	-	600	-	-	-	500	-	-	1,100
Community Services	CALGARY COMMUNITY STANDARDS	045	010	Emergency Services Quality Assurance Program	483	100	-	-	-	-	-	-	233	-	-	-	-	-	350	583
Community Services	CALGARY COMMUNITY STANDARDS	048	009	Royal Oak (West Office)	30	320	-	-	-	-	-	-	350	-	-	-	-	-	-	350
Community Services	CALGARY COMMUNITY STANDARDS	048	018	Dispatching Interface with PSC	300	1,200	-	-	-	-	-	-	1,000	-	-	-	-	-	500	1,500
Community Services	CALGARY COMMUNITY STANDARDS	048	019	AB-Vehicle Lifecycle CS	2	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2
Community Services	CALGARY FIRE DEPARTMENT	041	142	Training Master Plan Phase-1 Environmental Upgrade	61	-	-	-	-	-	-	-	61	-	-	-	-	-	-	61
Community Services	CALGARY FIRE DEPARTMENT	041	164	Tuscany TempEmerg Resp St	800	5,000	7,095	-	-	2,716	-	-	1,776	-	-	-	-	-	8,403	12,895
Community Services	CALGARY FIRE DEPARTMENT	041	165	Evergreen Emergency Response	71	-	-	-	-	-	-	-	-	-	-	-	-	-	71	71
Community Services	CALGARY FIRE DEPARTMENT	041	166	Royal Vista Emergency Response Station	2,302	5,043	-	-	-	-	-	-	-	-	210	-	-	-	6,313	7,345
Community Services	CALGARY FIRE DEPARTMENT	041	175	East Macleod Emergency Response Station	-	-	2,000	18,000	-	-	-	-	-	-	-	-	-	-	11,000	20,000
Community Services	CALGARY FIRE DEPARTMENT	041	178	Cornerstone Emergency Response Station	-	-	2,000	15,700	-	-	-	-	7,700	-	-	-	-	-	10,000	17,700
Community Services	CALGARY FIRE DEPARTMENT	041	180	West Macleod Emergency Response Station	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000	1,000
Community Services	CALGARY FIRE DEPARTMENT	044	012	Redevelopment Areas Emergency Response Units	-	832	-	-	-	832	-	-	-	-	-	-	-	-	-	832
Community Services	CALGARY RECREATION	519	002	Needs & Preferences	299	-	-	-	-	-	-	-	-	-	-	-	259	-	40	299
Community Services	CALGARY RECREATION	519	003	CP Westside Rec Centre Upgrade	-	-	-	1,500	-	-	-	-	-	-	-	-	1,500	-	-	1,500
Deputy City Manager's Office	FLEET SERVICES	872	007	Mtce Shepard OWC	4,846	-	-	-	-	-	-	-	-	-	4,846	-	-	-	-	4,846
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	695	001	Land Acquisition Other Civic	14,384	-	-	-	-	-	-	-	-	-	-	-	14,384	-	-	14,384
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	696	BVC	The Bridges - Bow Valley Centre Dev.	380	250	250	4,700	-	-	-	-	-	-	-	-	5,580	-	-	5,580
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	696	SBP	Royal Vista (Spyhill Business Park)	1,100	2,489	-	-	-	-	-	-	-	-	-	-	3,589	-	-	3,589
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	696	WMA	Lincoln Park (Atco)/Westmount	2,971	350	457	-	-	-	-	-	-	-	-	-	3,778	-	-	3,778
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	697	DI3	Dufferin Industrial III - Intermodal	6,000	6,043	-	-	-	-	-	-	-	-	-	-	12,043	-	-	12,043
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	697	FLC	Forest Lawn Creek	3,451	14,000	42,750	14,000	-	-	-	-	-	-	-	-	74,201	-	-	74,201
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	697	GP4	Great Plains IV	2,733	1,750	929	-	-	-	-	-	-	-	-	-	5,412	-	-	5,412
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	697	PTT	Point Trotter	2,600	11,500	838	-	-	-	-	-	-	-	-	-	14,938	-	-	14,938
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	697	SHP	Shepard Industrial	100	100	100	59	-	-	-	-	-	-	-	-	359	-	-	359
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	697	STF	Starfield	2,263	250	-	-	-	-	-	-	-	-	-	-	2,513	-	-	2,513
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	697	WIP	Eastlake Industrial	509	300	817	-	-	-	-	-	-	-	-	-	1,626	-	-	1,626

THE CITY OF CALGARY  
SCHEDULE 4A: CURRENT CAPITAL BUDGET ALIGNMENT 2016-2019+  
(\$000s)

Capital Budget 2016-2019+ Alignment to Calgary Investment Plan

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					2016-2019+	Federal Gas		Private		Capital	Acceage	TOTAL					
					TOTAL	MSI	Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Contribution	Reserves	Assessment	Other	FUNDING
Growth Infrastructure	Business Unit		Project Description	2016	2017	2018	2019+	TOTAL									
Department				8,355	182	182	-	8,719						8,719			8,719
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	698	IR1	General Land Improvements	1,854			1,854						1,854			1,854
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	699	001	Land Acquisition	183			183						183			183
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	703	GTD	General TOD	1,500	20,000	24,790	46,290							46,290		46,290
Transportation	TRANSPORTATION INFRASTRUCTURE	573	001	194 Avenue S Slough Crossing & CPR Grade Separatio	153,555	155,830	152,874	359,427						22,289			821,686
Utilities & Environmental Protection	UTILITIES WATER RESOURCES & WATER SERVICE	894	000	Wastewater Treatment Plants	51,895	71,130	86,832	60,480						22,628			270,337
Utilities & Environmental Protection	UTILITIES WATER RESOURCES & WATER SERVICE	895	000	Wastewater Collection Network	7,453	7,670	4,300	19,423						18,623			19,423
Chief Financial Officers Department	INFORMATION TECHNOLOGY	751	001	Fibre Optics						800							
TOTAL				270,480	305,449	327,204	473,866	1,376,999	21,070		4,820		1,052,162	221,802	46,290	37,677	1,376,999

					2016-2019+	Federal Gas		Private		Capital	Acceage	TOTAL					
					TOTAL	MSI	Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Contribution	Reserves	Assessment	Other	FUNDING
OTHER INVESTMENTS	Business Unit		Project Description	2016	2017	2018	2019+	TOTAL									
Department				289	255	100	-	644									644
Community Sevices	CALGARY COMMUNITY STANDARDS	045	005	Equipment Lifecycle	907			907						907			907
Community Sevices	CALGARY COMMUNITY STANDARDS	045	006	Telephone & Technical Upgrades	887	1,000	1,450	3,337						50		1,700	3,337
Community Sevices	CALGARY COMMUNITY STANDARDS	045	009	Critical Technology Maintenance	-	2,750	-	2,750	2,000								2,750
Community Sevices	CALGARY COMMUNITY STANDARDS	045	011	Central Communication Hardware Replacement	500	4,000	5,200	9,700									9,700
Community Sevices	CALGARY COMMUNITY STANDARDS	045	013	NG911 Technology Upgrades	461	300	-	761									761
Community Sevices	CALGARY COMMUNITY STANDARDS	045	014	Systems Integration	172	1,100	1,100	2,372								2,200	2,372
Community Sevices	CALGARY COMMUNITY STANDARDS	045	018	Computer-Aided Dispatch System Maintenance	200	455	360	1,015									1,015
Community Sevices	CALGARY COMMUNITY STANDARDS	048	004	Communications Lifecycle	72	60	60	192									192
Community Sevices	CALGARY COMMUNITY STANDARDS	048	011	Equipment Lifecycle	189			189									189
Community Sevices	CALGARY COMMUNITY STANDARDS	048	012	Systems Integration	59	71	71	201									201
Community Sevices	CALGARY COMMUNITY STANDARDS	048	014	Compliance Services Communications Lifecycle	53	40	40	133									133
Community Sevices	CALGARY COMMUNITY STANDARDS	048	015	Compliance Services Equipment Lifecycle	-	250	-	250									250
Community Sevices	CALGARY COMMUNITY STANDARDS	048	016	Renovation of New Stockman Space	606			606									606
Community Sevices	CALGARY FIRE DEPARTMENT	043	015	Critical Technology Upgrade	1,339	200	-	1,539									1,539
Community Sevices	CALGARY FIRE DEPARTMENT	043	042	Central Records Mgmt system	322	800	1,200	2,322									2,322
Community Sevices	CALGARY FIRE DEPARTMENT	043	044	Transit Signals Priority System Upgrade	600	696	200	1,496									1,496
Community Sevices	CALGARY FIRE DEPARTMENT	044	008	Fire Training Academy Equip Lifecycle	1,044	6,592	8,393	16,029								400	16,029
Community Sevices	CALGARY FIRE DEPARTMENT	044	009	Personal Protective Equipment	108	200	465	773									773
Community Sevices	CALGARY FIRE DEPARTMENT	044	D01	Light Fleet Lifecycle	8,653	12,274	13,850	34,777	21,764							5,513	34,777
Community Sevices	CALGARY FIRE DEPARTMENT	044	D02	Replace Emergency Units	1,508	2,800	1,650	5,958									5,958
Community Sevices	CALGARY FIRE DEPARTMENT	044	D07	Fire Equipment Lifecycle	8			8									8
Community Sevices	CALGARY FIRE DEPARTMENT	935	015	Critical Equipment and PPE to supply staff for 72	1,219	1,250	1,250	3,719									3,719
Community Sevices	CALGARY FIRE DEPARTMENT	513	004	Planning And Admin/Area Office/Life Cycle	1,508	5,340	300	7,148								6,848	7,148
Community Sevices	CALGARY PARKS	519	109	Arenas Upgrade	1,300	1,344	-	2,644									2,644
Community Sevices	CALGARY RECREATION	519	152	Class Software system upgrade	25	475	-	500									500
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	001	Energy Information Systems	990	1,301	307	2,598									2,598
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	007	GEM (Geospatial Emergency Management)	360		-	360									360
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	008	Buildings Repository	136		-	136									136
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	011	Contract Mapping	340	315	225	880									880
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	012	Enterprise GIS Lifecycle Upgrades	19		-	19									19
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	013	High Accuracy Airborne Laser	563	385	385	1,333									1,333
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	017	Utility Line Assignment System	462	525	425	1,412									1,412
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	020	Dynamic Geographical Asset Information Management	119		-	119									119
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	021	CADD Upgrade for Design Asset Maintenance	600	1,541	1,226	3,367									3,367
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	099	Construction Documents and Drawings Management Pro	580	1,130	740	2,450									2,450
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	222	Building Repository-Generation III	390	350	264	1,004									1,004
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	333	Calgary.ca Web Mapping Framework Upgrade Program	650	550	525	1,725									1,725
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	551	Cityonline Phase III	1,153	945	1,225	3,323									3,323
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	555	Corporate Imagery Program	4		-	4									4
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	814	001	Survey Equipment	241	200	100	541									541
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	814	002	Business Equipment	58		-	58									58
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	814	003	Survey Control Marker	248	250	58	556									556
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	814	016	Survey Equipment	370	200	200	770									770
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	814	017	Survey Control Marker	102		-	102									102
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	819	001	Energy Management	800	1,000	1,000	3,818	751								3,818
Deputy City Manager's Office	CORPORATE ANALYTICS &																



**THE CITY OF CALGARY**  
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**(\$000s)**

## Capital Budget 2016-2019+ Alignment to Calgary Investment Plan

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OTHER INVESTMENTS				2016	2017	2018	2019+	TOTAL	MSI	Federal Gas Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Private Contribution	Capital Reserves	Acres Assessment	Other	TOTAL FUNDING
Department	Business Unit		Project Description																	
Deputy City Manager's Office	FLEET SERVICES	872	001	Maintenance Mgmt. Systems	-	3,137	150	3,287	-	-	-	-	-	-	-	-	3,287	-	-	3,287
Deputy City Manager's Office	FLEET SERVICES	872	003	Machinery - Maintenance	500	5,008	300	5,808	-	-	-	-	-	-	-	-	5,808	-	-	5,808
Deputy City Manager's Office	FLEET SERVICES	872	005	Furniture & Fixtures	50	502	50	602	-	-	-	-	-	-	-	-	602	-	-	602
Deputy City Manager's Office	FLEET SERVICES	872	009	Satellite Depots	1,544	-	-	1,544	-	-	-	-	-	-	-	-	1,544	-	-	1,544
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	697	SR1	Saddleridge Area Structure Plan Phase 1	-	85	-	85	-	-	-	-	-	-	-	-	85	-	-	85
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	698	101	Business Systems	286	-	-	286	-	-	-	-	-	-	-	-	286	-	-	286
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	698	104	Land Inventory	283	284	-	567	-	-	-	-	567	-	-	-	5,082	-	-	5,082
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	698	444	Real Est Demos + Abatements	2,282	1,400	1,400	5,082	-	-	-	-	-	-	-	-	737	-	-	737
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	698	719	Corporate Land Management Framework,2	369	368	-	737	-	-	-	-	-	-	-	-	123	-	-	123
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	698	LL1	Longterm Leases	123	-	-	123	-	-	-	-	-	-	-	-	4,970	-	-	4,970
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	704	DOA	David Oughton Development	1,002	3,953	15	4,970	-	-	-	-	-	-	-	-	1,320	-	-	1,320
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	705	DLS	Develop Land Servicing	370	350	300	2,193	-	-	-	-	-	-	-	-	2,193	-	-	2,193
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	705	GLS	Gen Land Sale Servicing	443	400	400	32,924	-	-	-	-	-	-	-	-	32,924	-	-	32,924
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	705	MHP	Midfield Mobile Home Park	844	4,805	19,721	7,554	32,924	-	-	-	-	-	-	-	7,731	-	-	7,731
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	705	MPC	Midfield Park Closure	2,471	3,800	1,460	7,731	-	-	-	-	-	-	-	-	4,956	-	-	4,956
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	705	PDV	OLSH Pre-Development	506	1,700	1,750	4,956	-	-	-	-	-	-	-	-	550	-	-	550
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	705	TCH	Technology Advancement	50	200	250	550	-	-	-	-	-	-	-	-	-	-	-	-
Deputy City Manager's Office	SUPPLY	736	001	Business Applications and Technology Maintenance U	224	205	175	675	1,279	-	-	-	649	630	-	-	-	-	-	1,279
Deputy City Manager's Office	SUPPLY	736	002	Warehouse	(63)	349	-	856	621	-	-	-	856	-	-	-	-	-	-	856
Deputy City Manager's Office	SUPPLY	736	003	Shopping Cart/Order Management	241	110	505	-	2,371	-	-	-	2,371	-	-	-	-	-	-	2,371
Deputy City Manager's Office	SUPPLY	736	006	Building U Upgrade	1,871	500	-	2,371	-	-	-	-	1,680	-	-	-	-	-	-	1,680
Deputy City Manager's Office	SUPPLY	736	008	Business Applications and Technology Maintenance U	1,493	187	-	1,680	-	-	-	-	67	-	-	-	-	-	-	67
Deputy City Manager's Office	SUPPLY	811	002	Fuel Systems - Depots	67	-	-	67	-	-	-	-	1,410	-	-	-	-	-	-	1,410
Deputy City Manager's Office	SUPPLY	811	003	Fueling Systems	610	200	600	1,410	-	-	-	-	-	-	-	-	1,300	-	-	1,300
Planning & Development	CALGARY GROWTH STRATEGIES	065	001	Land Use Bylaw Implementation & Sustainment	-	1,300	-	1,300	-	-	-	-	-	-	-	-	3,358	-	-	3,358
Planning & Development	CALGARY BUILDING SERVICES	061	001	Capital Asset Lifecycle	858	2,500	-	3,358	-	-	-	-	-	-	-	-	7,360	-	-	7,360
Planning & Development	CALGARY BUILDING SERVICES	061	002	Capital Asset Lifecycle	1,410	4,550	1,400	7,360	-	-	-	-	-	-	-	-	1,538	-	-	1,538
Planning & Development	CALGARY BUILDING SERVICES	064	001	Working Space Initiative	958	580	-	1,538	-	-	-	-	-	-	-	-	17,108	-	-	17,108
Planning & Development	CALGARY BUILDING SERVICES	067	002	Business Technology Sustainment	4,108	7,500	5,500	17,108	-	-	-	-	-	-	-	-	6,000	-	-	6,000
Planning & Development	CALGARY BUILDING SERVICES	067	003	Technology Upgrades	3,000	1,500	1,500	6,000	-	-	-	-	1,550	-	-	-	1,550	-	-	1,550
Planning & Development	CALGARY BUILDING SERVICES	067	004	3D Services in Planning	-	1,400	150	1,550	-	-	-	-	-	-	-	-	1,192	-	-	1,192
Urban Strategy	URBAN STRATEGY	152	002	Downtown Improvements	592	300	300	1,192	-	-	-	-	-	-	-	-	127	-	-	127
Urban Strategy	URBAN STRATEGY	616	000	Centre City Initiatives	-	47	80	127	-	-	-	-	-	-	-	-	130	-	-	130
Urban Strategy	URBAN STRATEGY	619	000	Volunteer Way	70	-	60	130	-	-	-	-	-	-	-	-	2,500	-	-	2,500
Calgary Police Service	CALGARY POLICE SERVICE	031	315	Police Equipment - Replacement	4,468	850	850	6,168	-	-	-	-	3,668	-	-	-	6,483	-	-	6,483
Calgary Police Service	CALGARY POLICE SERVICE	031	318	Red Light Enforcement Project	3,203	1,640	1,640	6,483	-	-	-	-	5,795	-	-	-	44	-	-	5,839
Calgary Police Service	CALGARY POLICE SERVICE	032	330	Telecom Equip. - Replacement	3,164	1,625	1,050	5,839	-	-	-	-	-	-	-	-	22,434	-	-	22,434
Calgary Police Service	CALGARY POLICE SERVICE	037	370	Vehicles - Replacement	7,634	8,150	6,650	22,434	-	-	-	-	5,375	-	-	-	5,375	-	-	5,375
Calgary Police Service	CALGARY POLICE SERVICE	038	381	Infrastructure Upgrade - Int./Ext.	1,700	1,275	2,400	5,375	-	-	-	-	-	-	-	-	8,810	-	-	8,810
Calgary Police Service	CALGARY POLICE SERVICE	038	450	Calgary Police Service Warehouse	7,710	1,100	-	8,810	8,810	-	-	-	1,500	-	-	-	1,500	-	-	1,500
Calgary Police Service	CALGARY POLICE SERVICE	038	451	Ballistics Lab & Fire Arms Storage	-	1,500	-	1,500	-	-	-	-	-	-	-	-	2,000	-	-	2,000
Calgary Police Service	CALGARY POLICE SERVICE	038	452	North Deerfoot Modifications & Improvements	-	2,000	-	2,000	-	-	-	-	2,177	-	-	-	323	-	-	2,500
Calgary Police Service	CALGARY POLICE SERVICE	038	462	Parts Relocation Westwinds	1,875	625	-	2,500	-	-	-	-	-	-	-	-	2,000	-	-	2,000
Calgary Police Service	CALGARY POLICE SERVICE	038	479	Annex Building - Spyhill	-	2,000	-	2,000	2,000	-	-	-	6,248	-	-	-	6,248	-	-	6,248
Calgary Police Service	CALGARY POLICE SERVICE	039	394	Computer Equipment - Upgrades	2,298	2,250	1,700	6,248	-	-	-	-	-	-	-	-	1,151	-	-	1,151
Calgary Police Service	CALGARY POLICE SERVICE	953	901	Mobile Command Support	1,001	150	-	1,151	-	-	-	-	-	-	-	-	1,172	-	-	1,172
Calgary Police Service	CALGARY POLICE SERVICE	953	902	Radio System	822	350	-	1,172	-	-	-	-	-	-	-	-	15,600	-	-	15,600
Chief Financial Officers Department	ASSESSMENT	153	001	Assessment Systems Improvement	4,500	4,700	6,400	15,600	-	-	-	-	2,952	15,600	-	-	-	-	-	2,952
Chief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	788	001	Customer Service Framework, Research & Analytics	950	1,064	938	2,952	-	-	-	-	2,124	-	-	-	-	-	-	2,124
Chief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	789	001	Online Customer Service Transactions	768	833	523	2,124	-	-	-	-	3,789	-	-	-	-	-	-	3,789
Chief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	791	002	311 Software & Upgrades	1,300	1,300	1,189	3,789	-	-	-	-	-	-	-	-	2,305	-	-	2,305
Chief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	791	003	Customer Service Tools & Technology	1,005	500	400	2,305	-	-	-	-	1,826	-	-	-	1,826	-	-	1,826
Chief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	793	001	Intranet for All City Employees (including field)	366	960	500	1,826	-	-	-	-	1,595	-	-	-	1,595	-	-	1,595
Chief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	793	002	Diversity and Crisis Communication Tools	539	475	581	1,595	-	-	-	-	591	-	-	-	591	-	-	591
Chief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	794	002	Engagement, Customer Service Framework, Research &	350	161	80	591	-	-	-	-	2,918	1,613	-	-	-	-	-	4,531
Chief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	794	003	Online (calgary.ca) Upgrades & Maintenance	1,333	1,731	1,467	4,531	-	-	-	-	533	-	-	-	95	-	-	533
Chief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	794	004	Online Service Enhancements	533	-	-	95	-	-	-	-	-	-	-	-	174	-	-	95
Chief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	794	005	Communication Equipment Replacement	50	25	20	174	-	-	-	-	-	-	-	-	600	-	-	174
Chief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	794	006	Video Image Data	150	24	-	174	-	-	-	-	425	-	-	-	-	-	-	1,025
Chief Financial Officers Department	FINANCE	730	001	Treasury Capital	550	375	100	1,025	-	-	-	-	3,904	-	-	-	-	-	-	3,904
Chief Financial Officers Department	FINANCE	737	001	Finance Capital	1,144	1,850	910	3,904	-	-	-	-	-	-	-	-	1,700	-	-	1,700
Chief Financial Officers Department	HUMAN RESOURCES	795	001	Asset Optimization - Talent Management/LMS	100	700	900	1,700	-	-	-	-	1,700	-	-	-	245	-	-	245
Chief Financial Officers Department	HUMAN RESOURCES	795	002	Corporate Workforce Strategy	-	-	245	245	-	-	-	-	5,385	-	-	-	245	-	-	5,385
Chief Financial Officers Department	INFORMATION TECHNOLOGY	735	001	PeopleSoft FSCM	385	2,750	2,250	5,385	-	-	-	-	2,817	2,650	-	-	-	-	-	5,467
Chief Financial Officers Department	INFORMATION TECHNOLOGY	735	004	PeopleSoft HCM	1,300	1,917	2,250	5,467	-	-	-	-	1,776	-	-	-	-	-	-	1,776
Chief Financial Officers Department	INFORMATION TECHNOLOGY	741	020	Network Infrastructure (Hardware and Cabling)	576	600	600	1,776	-	-	-	-	3,645	-	-	-	-	-	-	3,645
Chief Financial Officers Department	INFORMATION TECHNOLOGY	741	040	IT Communications Infrastructure	720	1,250	1,675	3,645	-	-	-	-	-	-	-	-	5,520	-	-	5,520
Chief Financial Officers Department	INFORMATION TECHNOLOGY	741	050	IT -Lifecycle Replace-Desktop	1,840	1,840	1,840	5,520	-	-	-	-	-	-	-	-	-	-	-	508
Chief Financial Officers Department	INFORMATION TECHNOLOGY	741	080	Infrastructure Management Systems	303	160	45	508	-	-	-	-	2,183	4,000	-	-	-	-	-	6,183
Chief Financial Officers Department	INFORMATION TECHNOLOGY	741	100	IT-Enterprise Storage Units	1,833	2,500	1,850	6,183	-	-	-	-	2,006	-	-	-	-	-	-	2,006
Chief Financial Officers Department	INFORMATION TECHNOLOGY	741	101	Client Computing	956	548	502	2,006	-	-	-	-	7,000	-	-	-	6,000	-	-	13,000
Chief Financial Officers Department	INFORMATION TECHNOLOGY	741	102	Multi-Data Centre Strategy	-	3,300	3,700	13,000	-	-	-	-	1,965	-	-	-	-	-	-	1,965
Chief Financial Officers Department	INFORMATION TECHNOLOGY	741	103	IT Service Resiliency and Disaster Recovery	552	415	998	1,965	-	-	-	-	3,919	-	-	-	-	-	-	3,919
Chief Financial Officers Department	INFORMATION TECHNOLOGY	741	140	IT-Enterprise Servers	719	1,700	1,500	3,919	-	-	-	-	1,101	-	-	-	-	-	-	1,101
Chief Financial Officers Department	INFORMATION TECHNOLOGY	741	160	Data Centre Environmentals (Lifecycle Replacement)	411	400	290	1,101	-	-	-	-	8,775	-	-	-	4,036	-	-	12,811
Chief Financial Officers Department	INFORMATION TECHNOLOGY	741	170	Enterprise Software Licensing	4,000	3,985	4,085	12,811	-	-	-	-	4,568	1,591	-	-	908	-	-	7,067
Chief Financial Officers Department	INFORMATION TECHNOLOGY	741	180	IT-Calgary City Net	2,167	2,000	2,900	7,067	-	-	-	-	-	15,654	-	-	-	-	-	15,654
Chief Financial Officers Department	INFORMATION TECHNOLOGY	741	190	Software Lifecycle Replacement	2,410	3,867	4,115	15,654	-	-	-	-	-	-	-	-	-	-	-	-
Chief Financial Officers Department	INFORMATION TECHNOLOGY	744	002	ATC Phase 2	-	-	-													

THE CITY OF CALGARY  
SCHEDULE 4A: CURRENT CAPITAL BUDGET ALIGNMENT 2016-2019+  
(\$000s)

Capital Budget 2016-2019+ Alignment to Calgary Investment Plan

Note: While capital projects / programs may contribute to multiple investment themes, only the primary investment theme has been identified.

OTHER INVESTMENTS				Federal Gas		Private	Capital	Acreage	TOTAL												
Department	Business Unit		Project Description	2016	2017	2018	2019+	TOTAL	MSI	Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Contribution	Reserves	Assessment	Other	FUNDING	
Chief Financial Officers Department	INFORMATION TECHNOLOGY	803	003	Real Estate Track Sys (REST)	250	300	315	48	913	-	-	-	913	-	-	-	-	-	-	913	
Corporate Administration	CITY CLERKS OFFICE	796	001	Content Suite (Phase 2) - Enterprise Document and	500	715	500	-	1,715	-	-	-	1,715	-	-	-	-	-	-	1,715	
Corporate Administration	CITY CLERKS OFFICE	796	002	Audio-Visual Upgrades to Council Chamber & Committ	316	-	-	-	316	-	-	-	-	-	-	-	-	-	-	316	
Corporate Administration	CITY CLERKS OFFICE	796	003	Assessment Review Board Online Service Enhancement	75	423	-	-	498	-	-	-	498	-	-	-	-	-	-	498	
Corporate Administration	LAW	710	005	Corporate Security General Administration	(9)	-	-	-	(9)	-	-	-	-	-	-	-	-	-	-	(9)	
Corporate Administration	LAW	710	021	Public Safety Network CCTV Expansion and Redundanc	70	155	140	-	365	-	-	-	365	-	-	-	-	-	-	365	
Corporate Administration	LAW	710	022	Replacement of Two Way Radios	230	-	-	-	230	-	-	-	230	-	-	-	-	-	-	230	
Corporate Administration	LAW	710	023	Highly Restricted Zone Architecture and Account Pa	95	-	-	-	95	-	-	-	95	-	-	-	-	-	-	95	
Corporate Administration	LAW	710	024	USB Encryption and Malware Prevention	50	350	-	-	400	-	-	-	400	-	-	-	-	-	-	400	
Corporate Administration	LAW	710	025	Incident and Event Management System	50	-	-	-	50	-	-	-	50	-	-	-	-	-	-	50	
Corporate Administration	LAW	710	026	Intrusion Prevention Systems	100	700	-	-	800	-	-	-	800	-	-	-	-	-	-	800	
Corporate Administration	LAW	710	027	Vulnerability License Additions	125	33	-	-	158	-	-	-	158	-	-	-	-	-	-	158	
Corporate Administration	LAW	710	028	Roles-Based Access Project	561	625	625	-	1,811	-	-	-	1,811	-	-	-	-	-	-	1,811	
Corporate Administration	LAW	710	029	E-mail Security Enhancements	(118)	-	-	-	(118)	-	-	-	(118)	-	-	-	-	-	-	(118)	
Corporate Administration	LAW	710	030	Cybersecurity Suite	-	150	150	-	300	-	-	-	300	-	-	-	-	-	-	300	
Corporate Administration	LAW	710	031	Network Analytics	-	125	125	-	250	-	-	-	250	-	-	-	-	-	-	250	
Corporate Administration	LAW	710	032	E-Discovery and Forensics	150	150	-	-	300	-	-	-	300	-	-	-	-	-	-	300	
Corporate Administration	LAW	710	033	Life Safety/Security Power & Network Redundancy	40	150	188	-	378	-	-	-	378	-	-	-	-	-	-	378	
Corporate Administration	LAW	710	034	Commend Security Intercom Redundancy	195	100	50	-	345	-	-	-	345	-	-	-	-	-	-	345	
Corporate Administration	LAW	710	035	Enterprise System Redundancy Project	462	100	100	-	662	-	-	-	662	-	-	-	-	-	-	662	
Corporate Administration	LAW	710	036	Video Analytics and Video Management Software Solu	192	100	40	-	332	-	-	-	332	-	-	-	-	-	-	332	
Corporate Administration	LAW	710	037	Risk Management & Claims - Riskmaster Upgrades and	-	-	400	-	400	-	-	-	400	-	-	-	-	-	-	400	
Corporate Administration	LAW	710	038	Office relocation and upgrades	120	616	100	-	836	-	-	-	836	-	-	-	-	-	-	836	
Corporate Administration	LAW	710	039	Information Management System	100	100	50	-	250	-	-	-	250	-	-	-	-	-	-	250	
Corporate Administration	LAW	710	040	Training and E-Learning Systems	-	75	125	-	200	-	-	-	200	-	-	-	-	-	-	200	
Corporate Administration	LAW	955	001	LA-Flood Resiliency	138	-	-	-	138	-	-	-	-	-	-	-	138	-	-	138	
CORPORATE CAPITAL PROGRAMS	CORPORATE CAPITAL PROGRAMS	888	001	Capital Corporate Programs	-	47,745	44,332	3,136	95,213	69,991	2,100	-	4,134	150	1,746	-	802	1,096	4,432	95,213	
Civic Partners	CAPITAL INVESTMENT IN Civic Partners	633	002	Civic Partners Infrastructure Grant	6,962	8,637	8,637	-	24,236	-	-	-	12,410	-	-	-	-	-	-	11,826	24,236
Civic Partners	CALGARY PUBLIC LIBRARY	479	003	Library Lifecycle Grant	6,585	3,137	3,137	-	12,859	-	-	-	10,340	1,000	-	-	-	-	-	1,519	12,859
Civic Partners	CALGARY PUBLIC LIBRARY	479	008	Signal Hill Expansion	64	-	-	-	64	-	-	-	-	-	-	-	64	-	-	-	64
Civic Partners	CALGARY ZOOLOGICAL SOCIETY	510	004	Calgary Zoo - Land of Lemurs	3,750	7,100	-	-	10,850	10,850	-	-	-	-	-	-	-	-	-	-	10,850
Civic Partners	CULTURE RELATED INFRASTRUCTURE	639	005	Pumphouse Theatres Project	160	1,393	-	-	1,553	1,553	-	-	-	-	-	-	796	-	-	-	1,553
Civic Partners	CULTURE RELATED INFRASTRUCTURE	639	007	Decidedly Jazz Dance Centre	1,658	-	-	-	1,658	862	-	-	-	-	-	-	-	-	-	-	1,658
Civic Partners	CULTURE RELATED INFRASTRUCTURE	639	008	Alberta Creative Hub	600	1,000	-	-	1,600	1,600	-	-	-	-	-	-	533	-	-	-	1,600
Civic Partners	RECREATION CULTURE ARTIFACT	515	001	Culture Artifact	107	123	38	265	533	-	-	-	-	-	-	-	-	-	92	92	
Civic Partners	2013 FLOOD PROJECTS	956	005	Pumphouse Theatre	92	-	-	-	92	-	-	-	-	-	-	-	339	-	-	-	339
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	001	Replacement of vehicles and equipment	122	107	110	-	339	-	-	-	-	-	-	-	10,753	-	-	-	10,753
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	006	Surface Lots	10,528	125	100	-	10,753	-	-	-	-	-	-	-	3,623	-	-	-	3,623
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	007	Parking Enforcement	1,682	968	973	-	3,623	-	-	-	-	-	-	-	315	-	-	-	315
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	008	Office equipment and furniture	210	50	55	-	315	-	-	-	-	-	-	-	2,487	-	-	-	2,487
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	009	Centennial Parkade	2,087	275	125	-	2,487	-	-	-	-	-	-	-	500	-	-	-	500
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	010	Kensington/AntHill development	100	275	125	-	500	-	-	-	-	-	-	-	808	-	-	-	808
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	012	Signage	358	220	230	-	808	-	-	-	-	-	-	-	2,048	-	-	-	2,048
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	013	Information technology infrastructure	1,502	285	261	-	2,048	-	-	-	-	-	-	-	2,985	-	-	-	2,985
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	018	McDougall Parkade	2,135	200	650	-	2,985	-	-	-	-	-	-	-	423	-	-	-	423
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	019	Future facilities design & consulting	423	-	-	-	423	-	-	-	-	-	-	-	9,361	-	-	-	9,361
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	020	Impound Lot Building Replacement Project	9,261	50	50	-	9,361	-	-	-	-	-	-	-	750	-	-	-	750
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	021	Security system and parts	350	200	200	-	750	-	-	-	-	-	-	30,000	32,500	-	-	-	62,500
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	023	CENTENNIAL WEST PARKADE	-	-	32,500	30,000	62,500	-	-	-	-	-	-	-	1,071	-	-	-	1,071
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	028	Impound Lot	521	350	200	-	1,071	-	-	-	-	-	-	-	11,608	-	-	-	11,608
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	029	ParkPlus	7,155	3,796	657	-	11,608	-	-	-	-	-	-	-	-	-	-	-	11,608
TOTAL				261,281	324,962	317,544	125,914	1,029,701	124,258	2,100	-	10,762	233,174	104,295	206,727	30,130	281,985	1,096	35,136	1,029,701	
GRAND TOTAL				1,636,739	2,241,187	1,719,351	1,298,855	6,896,132	752,752	246,717	222,763	540,000	408,910	728,472	2,046,892	207,501	1,038,354	265,308	433,681	6,896,132	