Capital Budget 2016-2019+ Alignment to Calgary Investment Plan

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

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GEOGRAPHIC INVESTMENT Inland Port and Logistics District Department Community Sevices Community Sevices Deputy City Manager's Office Transportation Transportation Transportation Transportation Transportation Calgary Police Service Calgary Police Service Calgary Police Service Calgary Police Service Calgary Police Service Calgary Police Service TOTAL	Business Unit CALGARY COMMUNITY STANDARDS CALGARY FIRE DEPARTMENT REAL ESTATE & DEVELOPMENT SERVICES TRANSPORTATION INFRASTRUCTURE TRANSPORTATION INFRASTRUCTURE TRANSPORTATION INFRASTRUCTURE TRANSPORTATION INFRASTRUCTURE CALGARY POLICE SERVICE CALGARY POLICE SERVICE CALGARY POLICE SERVICE CALGARY POLICE SERVICE	Program Pro 048 017 041 177 696 BD 150 001 558 001 663 000 686 C0 855 002 038 385 038 486 038 487	NE Super Station Aurora Business Park McKnight Widening (12-19 St NE) Metis Trail: 64 - 80 Av NE NE LRT Ext/Westwinds/OBMF 96th Avenue N: Deerfoot Tr. To Harvest Hills Lk. Airport Trail Underpass (Construction Costs) Westwinds East Mezzanine North Deerfoot Campus Outdoor Pistol Range NSC Indoor Range	2016 20 500 501 11,500 2,300 587 200 7,650 500 23,758	2017 1,450 16,100 2,143 400 5,314 3,747 1,800 2,000 2,000 2,000 3,100 36,254	2018 700 16,450 - - - - - - - - - - - - - - - - - - -	2019+ 12,300 39,764 - - - 52,064	2016-2019+ TOTAL 20 14,950 72,815 13,643 2,300 987 5,514 11,397 1,800 2,000 700 3,100 129,228	<u>MSI</u> 10,650 466 2,000 13,116	Federal Gas Tax - - - - - - - - - - - - - - - - - - -	<u>GreenTRIP</u>	Alberta Fuel Tax 6,083 - 987 5,008 - - - - - - - - - - - - - - - - - -	PAYG 336 500 - 506 - 700 2,100 4,142	LMUR - - - 1,800 1,800		Private Contribution	<u>Capital</u> <u>Reserves</u> 20 - 72,815 - - - - - - - - - - - - - - - - - - -	Acreage Assessment 7,060 1,834 11,397 20,291	<u>Other</u> 3,964	<u>J TOTAL</u> <u>FUNDING</u> 20 14,950 72,815 13,643 2,300 967 5,514 11,397 1,800 2,000 700 3,100 129,226
GEOGRAPHIC INVESTMENT Culture and Entertainment District Department Community Sevices Deputy City Manager's Office Deputy City Manager's Office Transportation Transportation Civic Partners Civic Partners Civic Partners Civic Partners Civic Partners Civic Partners Civic Partners Civic Partners Civic Partners Civic Partners Calgary Parking Authority Calgary Parking Authority Calgary Parking Authority Calgary Parking Authority TOTAL	Business Unit CALGARY COMMUNITY STANDARDS FACILITY MANAGEMENT FACILITY MANAGEMENT FACILITY MANAGEMENT FACILITY MANAGEMENT FACILITY MANAGEMENT FACILITY MANAGEMENT FACILITY MANAGEMENT FACILITY MANAGEMENT CALGARY TRANST TRANSPORTATION INFRASTRUCTURE CALGARY PUBLIC LIBRARY CALGARY DIBLIC LIBRARY CALGARY TELUS CONVENTION CENTRE CULTURE RELATED INFRASTRUCTURE FORT CALGARY 2013 FLOOD PROJECTS CALGARY PARKING AUTHORITY CALGARY PARKING AUTHORITY CALGARY PARKING AUTHORITY CALGARY PARKING AUTHORITY CALGARY PARKING AUTHORITY CALGARY PARKING AUTHORITY	048 003 768 061 768 063 776 000 770 022 770 022 770 023 775 000 575 000 479 001 626 094 639 011 512 893 956 000 106 000 106 03 106 03 106 03	CPB Heritage Program CPB Heritage Buildings Historic City Hall Space Reno (Manch/Sp.Grd/D.Twn) Andrew Davison Bldg Renovation Plaza Redevelopment Municipal Complex Optimization Victoria Park Garage / Erlton@Victoria Park LRT / Vehicle Bridge Replacement - 9th Ave (Inglewood) New Central Library Convention Centre - Lifecycle Renovation of Calgary Centre for Performing Arts Fort Calgary - CIR Talisman Centre City Centre Parkade City Hall Parkade James Short Parkade EAST VILLAGE PARKADE	2016 1 200 885 6,936 6,936 446 900 - 963 300 53,794 193 200 - 2,223 4,322 318 774 2,844 950 83,445	2017 350 1,950 9,200 9,601 - 538 1,500 - 4,400 74,181 180 2,300 1,890 - 1,100 150 250 20,000 200 127,790	2018 350 2,550 7,700 9,580 - - 4,500 - - 6,300 - - 180 - - - 400 200 200 200 200 52,060	2019+ 5,205 7,900 - - - - - - - - - - - - - - - - - -	2016-2019+ TOTAL 1 900 31,736 26,377 446 1,438 6,000 963 11,000 127,975 553 2,500 1,890 2,223 5,822 668 1,024 62,486 1,450 296,042	<u>MSI</u> 1,357 2,500 4,557	Federal Gas Tax - - - - - - - - - - - - - - - - - - -	GreenTRIP	<u>Alberta Fuel Tax</u> - - - 111,000 - - - - - - - - - - - - - - - - - -	PAYG 1 2,797 446 81 - - - - - - - - - - - - - - - - - -	LMUR 4,973 23,590 6,000	<u>Debt</u> 747 - - - - - - - - - - - - - - - - - -	Private Contribution	<u>Capital</u> <u>Reserves</u> 900 4,120 5 514 553 5,822 668 1,024 62,486 1,450 108,553	Acreage Assessment	<u>Other</u> 750 20 - 127,975 - 1,890 2,223 - - - - - - - - - - - - - - - - - -	TOTAL FUNDING 1 900 10,590 31,736 26,377 446 1,438 6,000 963 11,000 127,975 553 2,500 1,890 2,223 5,822 668 1,024 62,486 1,450 296,042
GEOGRAPHIC INVESTMENT Innovation, Education and Wellness D Department Community Sevices Transportation TOTAL	Vistrict Business Unit CALGARY RECREATION TRANSPORTATION INFRASTRUCTURE	507 63 568 00		2016 7 7	2017	2018 13,500 13,500	2019+ 18,000 18,000	2016-2019+ TOTAL 7 31,500 31,607	<u>MSI</u> 	<u>Federal Gas</u> <u>Tax</u> -	GreenTRIP - -	Alberta Fuel Tax 3,000 3,000	<u>PAYG</u> - -	<u>LMUR</u> - -	_ <u>Debt</u>	Private Contribution - -	<u>Capital</u> Reserves 7 7	Acreage Assessment 28,500 28,500	Other	<u>TOTAL</u> <u>FUNDING</u> 7 31,500 31,607
TARGETED THEME INVESTMENTTransportationDepartmentCommunity SevicesTransportation<	Business Unit CALGARY COMMUNITY STANDARDS CALGARY TRANSIT CALGARY TRANSIT	048 02 563 00 564 00 565 07 655 13 655 14 655 17 656 03 656 04 656 04 656 12 656 12 656 10 656 12 656 12 656 10 656 12 656 30 657 01 658 02 668 01 668 02 126 17 127 14 127 14 127 16 127 18 127 18	Primary Transit Network Optimization Access Calgary Technology Transit Customer Service Tech. (Lifecycle) W Traction Power 4-Car Upgrades W Bus Rapid Transit Service W LRT Lifecycle Asset Management N Rail Syst Lifecycle Asset Management N Rail Syst Lifecycle Asset Management N Rail Syst Lifecycle Asset Mgmt V 4 Car Platforms - 7th Avenue W Buildings Lifecycle Asset Mgmt V 4 Car Platforms-201 North and South Stations W Westbrook Building M Major Mtn Facilities Upgrades N Northeast LRT Station Upgrades V LRV Refurbishment W Elet & Equipment D Transit Realibility W Elet & Equipment & System W Big Buses/Community Shuttle Buses W Big Buses/Community Shuttle Buses W Fare Collection Equipment & System 3 City Wide Active Modes Program 6 Industrial Sidewalk Retrofit 0 New Traffic Signals and Pedestrian Corridors 0 Va	2016 100 1,266 2,816 7,962 9,000 - 7,832 3,889 13 5,254 901 18,255 14,249 2,528 2,330 4,370 16,109 1,646 2,397 40,186 2,631 1,039 - 2,969 875 4,142 7,223 1,756 2,909 1,935 582	2017 100 1,600 1,850 2,225 13,000 1,868 8,700 3,250 4,236 700 8,000 19,500 2,200 1,925 4,400 17,293 1,100 2,000 44,000 27,150 1,150 7,802 13,700 3,000 1,450 2,900 1,500 1,136 1,000 3,300	2018 1,000 950 1,325 11,000 2,500 2,500 1,425 3,400 17,517 1,100 27,690 850 2,000 1,950 2,900 1,000 2,900	<u>2019+</u> 4,280	2016-2019+ TOTAL 200 3,866 5,616 11,512 37,280 1,868 27,232 10,389 1,3 11,990 1,601 26,255 59,749 4,728 5,680 12,170 50,919 3,846 4,397 84,186 57,371 3,039 7,802 18,669 1,175 7,542 13,023 3,256 4,045 3,935 6,782	MSI 4,865 12,444 699 5 2,098 1,588 44 2,841 600 36,588 3,378	Federal Gas Tax 1,350 22,625 157 3 9,151 1,045 9,908 1,887 424 9,256 37,655 45,796 1,200 18,167	<u>GreenTRIP</u> 24,000	Alberta Fuel Tax 5,609 3,839 3,610 5 26 24,467 46,197 3,250 2,853 12,856 1 4,406 2,000 502 1,021 2,350 6,750	PAYG 3,866 2,800 713 193 2 768 3,423 383 231 200 3,073 1,406 408 2,012 98 1,617 154 184 2,410 3,256 3,069 1,782	LMUR 325 50 527 4.397 2,806	<u>Debt</u> 603	85	Capital Reserves 200 - - - - - - - - - - - - - - - - - -	<u>Acreage</u> Assessment	7,169 200 2,416	TOTAL FUNDING 200 3,866 5,616 11,512 37,280 1,868 27,232 10,389 13 11,990 1,601 26,255 59,749 4,728 5,680 12,170 50,919 3,846 4,397 84,186 57,371 3,039 7,802 18,669 1,175 7,542 13,023 3,256 4,045 3,935 6,782

			IN	COUNC	EIVED	ER	
				NOV 2	1 2016		
				Dist CLERK'S	DEPARTA	41	(
			Private	Capital	Acreage	Contraction of the local division of the loc	TOTAL
PAYG	LMUR	Debt	Contribution	Reserves	Assessment	Other	FUNDING
6	LMUR	Debt -	Contribution	Reserves 20	Assessment	*	20
336	LMUR.	_Debt	Contribution	20	Assessment - -	<u>Other</u> 3,964	20 14,950
336	<u>LMUR</u> - - -	<u>Debt</u> - -	Contribution - -		्र म स	*	20 14,950 72,815
6	<u>LMUR</u> - - -	<u>Debt</u> - - -	-	20	7,060	*	20 14,950 72,815 13,643
336	<u>LMUR</u> - - -	<u>Debt</u> - - -	ा जन अन्	20	्र म स	*	20 14,950 72,815 13,643 2,300
336 500	<u>LMUR</u> - - - -	<u>Debt</u> - - - -	*	20	7,060	*	20 14,950 72,815 13,643 2,300 987
336 500	<u>LMUR</u> - - - - - -	<u>_Debt</u> - - - - - -		20	7,060 1,834	*	20 14,950 72,815 13,643 2,300 987 5,514
336 500		<u>_Debt</u> - - - - -		20	7,060	*	20 14,950 72,815 13,643 2,300 987 5,514 11,397
336 500		<u>Debt</u> - - - - - - - -		20	7,060 1,834	*	20 14,950 72,815 13,643 2,300 987 5,514 11,397 1,800
336 500 506		<u>Debt</u> - - - - - - - - - - - - - - - - - - -		20	7,060 1,834	*	20 14,950 72,815 13,643 2,300 987 5,514 11,397 1,800 2,000
336 500		<u>Debt</u>		20	7,060 1,834	*	20 14,950 72,815 13,643 2,300 987 5,514 11,397

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Capital Budget 2016-2019+ Alignment to Calgary Investment Plan Note: While capital projects / programs may contribule to multiple investment themes, only the primary investment theme has been identified.

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artment	Business Unit			Project Description	2016	2017	2018	2019+	2016-2019+ 	MSL	Tax	GreenTRIP Alb	erta Fuel Tax	PAYG	LMUR	Debt C	ontribution	Reserves	Assessment	Other F
sportation	ROADS	128	100	Streetlight - Upgrade & Maintenance	22,369	12,800	12,800		47,969		14	-	148	7,585	6,347		25,889	3,000	S. 20	5,000
isportation	ROADS	128	130	Traffic Signals/Ped Corridors Lifecycle	5,416	3,500	3,500	×.	12,416		-			5,014		112	7,290		5	5
sportation	ROADS	128	131	Traffic Signals-LED Relamp	1,251	600		÷	1,851	8		75	5	-		2	171	1,851		
sportation	ROADS	128	132	Pavement Rehabilitation	18,935	11,187	12		30,122			75	26,019	1,975	46	•	1,357	-		725
sportation	ROADS	128	134	Various Concrete Construction	1,423	200	12		1,623			*	1,065	58	-	-	-	-		500
sportation	ROADS	128	135	Roads Equipments & Systems	1,232	825	825		2,882	52	24	+	÷.,	2,882	÷	*	-	-	۰	
sportation	ROADS	128	136	Plants Capital	1,700	1,600	1,000		4,300	84	2.0	*			-			4,300		*
sportation	ROADS	128	166	Roads District Yards & Depot	650	1,359	500		2,509		5 .		380	2,050	3.	-		79	2	4 670
sportation	ROADS	128	170	Activity Centre & Corridor Maintenance	650	620	600		1,870		27			200	2	5	3		2	1,670 469
sportation	ROADS	128	885	Bridge Rehabilitation and Protection	7,571	11,239	7,500	10	26,310		25		23,841	2,000	050	5	-		0.500	469
portation	ROADS	129	143	Subdivision Construction	1,800	1,630	1,300	~	4,730		1	5	300	203	252		412		3,563	584
portation 5	ROADS	129	145	Slope Stabilization	591	500	500	2	1,591				-	1,007	-			-	19,000	364
portation	ROADS	129	204	Development of Access Roads	6,018	9,000	4,000	-	19,018		-	*	18	450		-	-		19,000	
portation	ROADS	133	001	Railway Crossing Upgrades	614	800	740	840	2,994	24	2.4		2,844	150	4 765	-		- 22		
portation	ROADS	147	148	Local Improvement - Paving, Sidewalk C&G	9,801	422		-	10,223	: .		83	400		4,755	5,046		22		12,485
portation	ROADS	948	001	Pavement and Sidewalk Reconstr	1,465	11,020		-	12,485	5 8			t i	27				<u></u>	3	4,701
portation	ROADS	948	002	Slope Stability Projects		4,701		1.1	4,701	37					8	2	5	÷.		322
portation	ROADS	948	003	Structures and Bridges Repair	322	*	271	8	322			8						43		322
portation	ROADS	948	900	Undergrd SignIDuct Replc	43		154	5	43				-		-			43 556		-
portation	ROADS	948	901	Relocate StreetLight Contri	556	-	-	-	556			×			-	-		18		
portation	ROADS	948	902	Signal Cabinet Retrofit	18			-	18	24		*		1.0	-	-		10	- 33	
portation	TRANSPORTATION INFRASTRUCTURE	149	001	Glenmore Tr Widening (Crowchild Tr to 37 St SW)	39			-	39				8,770	1		1,185		~	15,993	8
portation	TRANSPORTATION INFRASTRUCTURE	151	001	Glenmore & Ogden Interchange	40,986	45,461			86,447	60,499			8,770	4,100	5	1,100	194		10,880	
portation	TRANSPORTATION INFRASTRUCTURE	202	000	Noise Attenuation Retrofit	271	2,929	900	-	4,100	0.050			15,127	4,100					56,788	838
portation	TRANSPORTATION INFRASTRUCTURE	221	000	Future Land	6,651	9,837	47,600	17,178	81,266	8,350	S		29.373	381		1,263	6 154	193	30,700	3,544
portation	TRANSPORTATION INFRASTRUCTURE	223	000	Pedestrian Bridge Replacement and Upgrading	15,075	15,000	17,000	-	47,075	6,167			29,373	50		1,203	6,154	193		546
oortalion	TRANSPORTATION INFRASTRUCTURE	223	007	Ped Overpass-Gateway project across Bow River	596	5		-	596					501						540
portation	TRANSPORTATION INFRASTRUCTURE	223	008	McHugh Bluff Stairs at 7th ST NW	-	501	1	-	501				-	501			5.50			30
portation	TRANSPORTATION INFRASTRUCTURE	225	000	Transportation System Management	30	-	: A.	-	30		•	~	-	22		321				00
portation	TRANSPORTATION INFRASTRUCTURE	231	003	Glenmore Tr / 37 Street SW	161	160			321	1	100	2	23,499	1,731	2,500	2,451	<u>e</u> 2	- S	5	
portation	TRANSPORTATION INFRASTRUCTURE	234	003	Operational Improvement Projects	11,181	10,500	8,500	-	30,181 73	73		5	23,499	1,731	2,500	2,401				
portation	TRANSPORTATION INFRASTRUCTURE	236	002	52 St, E: Glenmore Tr - 130 Ave S	73	-	5 \	<u> </u>	1.545	13			1.391	154	100	-				
portation	TRANSPORTATION INFRASTRUCTURE	530	002	16 Av N: 6 SI E - 14 St W	45	1,500			43.022	10,895			1,486	5			2,999		27,637	
portation	TRANSPORTATION INFRASTRUCTURE	543	001	Connectors/Improv - Prov Ring Rd Projects	24,272	18,750		20 420	214,001	73,138		138.666	1,400	1,798		-	399		21,001	
portation	TRANSPORTATION INFRASTRUCTURE	566	001	RouteAhead Rapid Transit Corridors	16,043	74,459	93,360	30,139	24,331			138,000	16,064	3,267		-	5,000	-		
portation	TRANSPORTATION INFRASTRUCTURE	567	001	Chinook TOD	10,778	13,553	3.674	3.000	24,024	54 C			15,830	2.114			1,230	500	2	4,350
portation	TRANSPORTATION INFRASTRUCTURE	569	001	Centre City Mobility Program	8,020	9,330				-			95,553	2,114		8	1,200	000	14,856	1,000
portation	TRANSPORTATION INFRASTRUCTURE	570	001	Southwest & West Ring Road Connections	4,928	27,481	51,000	27,000	110,409 25,454	7.000	1	6	18,364	90			520	-	14,000	
ortation	TRANSPORTATION INFRASTRUCTURE	575	002	Vehicle Bridge Replacement - 12th Street (Zoo)	5,092	20,362		8	4,675	7,000		- -	10,004	00		-		2	4,675	-
portation	TRANSPORTATION INFRASTRUCTURE	582	001	TCH / Sarcee Trail Interchange	-	4,675			4,075				21						1,010	
portation	TRANSPORTATION INFRASTRUCTURE	681	LRT	NW LRT Extension to Crowfoot	21		3.620		3.620				1,500	- 14		-	2,100		20	
ortation	TRANSPORTATION INFRASTRUCTURE	723	001	Macleod Tr / Lake Fraser Gate	07.000	13,899	4,780	-	46,662	7,050			19,388	-	1		2,100	-	20,224	
portation	TRANSPORTATION INFRASTRUCTURE	724	001	TCH / Bowfort Road Interchange	27,983 27,079	45,665			72,744	47,946			23,100	250				-	1,448	
portation	TRANSPORTATION INFRASTRUCTURE	733	001	MacLeod Trail & 162 Avenue Interchange	13,737	45,865	14,795	11,709	55.597	55,597			20,100	200				9	-	1
portation	TRANSPORTATION INFRASTRUCTURE	738	001	Financing costs	4,500	3,690	5,000	11,705	13,190	55,557	- 53	7,977	524	200	0.151		4,489	~	-	14
portation	TRANSPORTATION INFRASTRUCTURE	738	C01	West LRT: Downtown - 69 St W	4,500	3,090	5,000		300	289	N	1,011	024	11		-			-	
portalion	TRANSPORTATION INFRASTRUCTURE	829	001	NW LRT Extension to Rocky Ridge	2,077	8,868	2.000	-	12,945	5,918	100	-	6,792	235		-			-	
portation	TRANSPORTATION INFRASTRUCTURE	832	001	Pre-Engineering Studies	4.001	22,269	7,500		33,770	0,010			31,984	1.387		-	399	-		
portalion	TRANSPORTATION INFRASTRUCTURE	854	000	Major Road Reconstruction	4,001	22,209	7,500	*	180	180			01,001	1,001			-		-	-
portation	TRANSPORTATION INFRASTRUCTURE	864	001 001	West Calgary High School	120	4,229			4,349	100	-	<u> </u>	1	2	20	2	14	4,335		
ortation	TRANSPORTATION INFRASTRUCTURE	865		West LRT Land	519	4,223			519	516	2	<u> </u>	3	3		2	0.00			-
portation	TRANSPORTATION INFRASTRUCTURE	866	001	69 St SW Parkade	20,000			3	20.000	20.000		9	- S		141			5		
portation	TRANSPORTATION INFRASTRUCTURE	867	000	Flanders Avenue Special Development Agreement		78,500	73,239	312,000	522,239	10,587	200	4,620	750	100	506,282				÷	
portation	TRANSPORTATION INFRASTRUCTURE	869	000	Green Line Transitway	58,500 20	18,000	13,239	512,000	522,239	10,007		4,020	100	-	000,202				-	20
portation	TRANSPORTATION INFRASTRUCTURE	949	001	Pedestrian Bridges		-	215		1.275				-	1,275				-		-
s & Environmental Protection	ENVIRONMENTAL MANAGEMENT	815	12F	Technology	860	200 525	450		1,275	520				1,639						
es & Environmental Protection	ENVIRONMENTAL MANAGEMENT	815	14F	Environmental Programs	664 24 067	525 12 997	20,727	7.369	65,160		49.822			1000		7.604	25	7.734	0.00	2
les & Environmental Protection	WASTE & RECYCLING SERVICES	256	000	Landfill/Treatment Infrastruclure	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
AL					0/0,00/	132,034	001,002	415,515	2,200,000	010,000	*******	and the part of the second			anoluo.					

TARGETED THEME INVESTMENT Main Streets Department	Business Unit			Project Description	<u>2016</u>	<u>2017</u>	2018	2019+	<u>2016-2019+</u> 	MSI	Federal Gas <u>Tax</u>	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Private Contribution	<u>Capital</u> Reserves	<u>Acreage</u> Assessment	Other -	TOTAL FUNDING
TOTAL					· ·					520 		3		•	24		1	-		3	
TARGETED THEME INVESTMENT Housing									2016-2019+		Federal Gas						Private	Capital	Acreage	Other	
Department	Business Unit			Project Description	<u>2016</u>	2017	2018	2019+	TOTAL	MSI	Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Contribution	Reserves	Assessment	Other	7,350
Community Sevices	CALGARY HOUSING	489	012	AH Land Transfers	2,000	2,650	2,700		7,350			-	-					7,350		-	2,700
Community Sevices	CALGARY HOUSING	489	013	AH Pre-Development	1,050	1,150	500		2,700		-	+	-					2,700	-		26,208
Community Sevices	CALGARY HOUSING	489	AHS	Increase Affordable Housing Supply 2012-2014	-	-	26,208		26,208				*	26,208		25		-	*		
Community Sevices	CALGARY HOUSING	489	BGD	Bridgeland	4,324	2,883			7,207	1,957						1		5,250		1 05 1	7,207
Community Sevices	CALGARY HOUSING	489	CHB	Crescent Heights Build	1,854	3 4	2.4	3#	1,854	. e			-	583 1	555	1			0	1,854	1,854
Community Sevices	CALGARY HOUSING	489	KLD	Kingsland	3,734		- e		3,734	889	10	1		1		1		2,845	3		3,734
Community Sevices	CALGARY HOUSING	489	LSH	Increase Affordable Housing Supply	5,691	20,000	1,792	10	27,483	24,913		-		2,475			1.00	95			27,483
Community Sevices	CALGARY HOUSING	489 -	PH6	Louise Station	1,000			-	1,000		12		-		S 🖬 S	1	32	1,000		02:045	1,000
Community Sevices	CALGARY HOUSING	489	PKD	Wildwood	2,120	8,736		2	10,856	4,792		S	<u>.</u>	(A)	(#)	3	285	1,579	1	4,485	10,856
TOTAL		100			21,773	35,419	31,200	3	88,392	32,551	101	19	*	28,683	2.23		105	20,819	•	6,339	88,392

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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.

TARGETED THEME INVESTMENT Education Department	Business Unit			Project Description	2016	<u>2017</u>	<u>2018</u>	2019+	<u>2016-2019+</u> 	MSI	Federal Gas Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Private Contribution	Capital Reserves	Acreage Assessment	Other	TOTAL FUNDING
TOTAL				8 8 8 8					-			17. july 2. m	-			%¥	10 10			2	8 3
TARGETED THEME INVESTMENT										*1								-	1.2.2.1.2.2.2.2		
Resilience									2016-2019+		Federal Gas		082700000000000000000000000000000000000				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
Community Sevices	CALGARY EMERGENCY MANAGEMENT AGENCY	049	001	Urban SearchRescue Equipment	85			125	85	5	5			85				1940			85
Community Sevices	CALGARY EMERGENCY MANAGEMENT AGENCY	049	002	Incident Mgmt & Notification Software Upgrade	5	500	150		650	8		540	140	650	-	1.	-		240		650
Community Sevices	CALGARY EMERGENCY MANAGEMENT AGENCY	049	003	Corporate Pandemic Supply	320	540	220	121	1,080			141		1,080	*			-			1,080
Community Sevices	CALGARY EMERGENCY MANAGEMENT AGENCY	959	001	Community Support Centres	624	623	- ~		1,247	8	*			-	. *			1,247	- C.	11 12	1,247
Community Sevices	CALGARY EMERGENCY MANAGEMENT AGENCY	959	002	Alert and Warning Notification System	500	500		1.4	1,000			(19)		-		1.00		1,000	100 A		1,000
Community Sevices	CALGARY FIRE DEPARTMENT	041	143	Emergency Ops Centre	900	877	*		1,777	8		(E)		1,777		1.5		-	50	-	1,777
Community Sevices	CALGARY FIRE DEPARTMENT	042	002	Bow River Safety Boom		-	500	180	500	5		570	50 C	2				-		500	
Community Sevices	CALGARY FIRE DEPARTMENT	935	001	Calgary Fire Department - Boat Launch Repairs	64	-			64	-				2	~) w	-		64	
Community Sevices	CALGARY HOUSING	943	FLD	Flood Resiliency	36	-	-		36	-	2 C			-		1.	*	36	(2)	-	- 36
Community Sevices	CALGARY PARKS	932	901	Flood Resiliency	1,290	1,494		1	2,784	2	2	50	542		*		*	2,034		750	
Deputy City Manager's Office	FACILITY MANAGEMENT	937	001	2013 Flood Recovery	300	-	-		300	8	8	1.00	(e)		*	(e			250	300	
Deputy City Manager's Office	FACILITY MANAGEMENT	937	002	Key Buildings Analysis and Phase 1	179	-			179	×	×	30				5 m		100	823	179	
Deputy City Manager's Office	FACILITY MANAGEMENT	937	101	Muni Complex Site Drainage	293			101	293				85			1.5		293	100		- 293
Deputy City Manager's Office	FACILITY MANAGEMENT	937	102	Relocate Electrical Switch	×	-			÷.	5	2	25/	1.00	-				1	÷.	12	21 - 10
Deputy City Manager's Office		937	103	Emergency Service Counter P	· ·	150			150	-			÷	-		-	÷	150	540		- 150
Deputy City Manager's Office	FACILITY MANAGEMENT	937	104	Disaster Response Resources				-	2	1	÷				-	-					AW 27
Deputy City Manager's Office	FACILITY MANAGEMENT	937	105	Sump Pumps-Backup Generator			-		÷	-	*	(#)							(*)		6
Utilities & Environmental Protection	WASTE & RECYCLING SERVICES	257	000	Diversion Infrastructure	7,031	162,604	896		170,531		14,264		(*)	-	~	153,668		2,599	285		170,531
Utilities & Environmental Protection	WASTE & RECYCLING SERVICES	258	000	Facilities & Equipment	7,698	24,166	3,047	1,272	, 36,183		21,458	200	355	-			: 8	14,725	100		36,183
Utilities & Environmental Protection	UTILITIES WATER RESOURCES & WATER SERVICES	891	000	Water Treatment Plants	40,252	44,646	51,971		136,869	-	8	100				78,768	7	50,501		7,600	
Utilities & Environmental Protection	UTILITIES WATER RESOURCES & WATER SERVICES		000	Water Distribution Network	33,320	51,558	77,166	93,282	255,326	-	-			-	-	182,430		58,911			255,326
Utilities & Environmental Protection	UTILITIES WATER RESOURCES & WATER SERVICES		000	Drainage Facilities & Network	38,914	49,090	88,951	18,252	195,207	-	-		20		÷	113,256	52,120	17,493	24	12,338	
Utilities & Environmental Protection	UTILITIES WATER RESOURCES & WATER SERVICES		000	Facilities, Equipment & Technology	8,203	13,179	15,936	27	37,318		2			-		23,199		14,119			37,318
Utilities & Environmental Protection	UTILITIES WATER RESOURCES & WATER SERVICES		001	Flood-Water	350	12	19 A		350		*	200		-	*	266		9		75	5 350
Utilities & Environmental Protection	UTILITIES WATER RESOURCES & WATER SERVICES		002	Flood-Wastewater	3,055	5,000			8,055		*	100	30	25	×.	3,376	3,885	794	253		8,055
Utilities & Environmental Protection	UTILITIES WATER RESOURCES & WATER SERVICES		003	Flood-Drainage	10,029	19,723	2,911	*2	32,663	-			353	3	1	2,233	46	24,249	12 300	6,135	
Civic Partners	2013 FLOOD PROJECTS	956	004	Calgary Zoo Flood Proofing	19,433	15,000		+	34,433	10,000					-		÷	24,236		197	
TOTAL	201012030111002010	2.30			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

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COMMUNITY INVESTMENT Schools Department	Business Unit			Project Description		2016	2017	2018	<u>2019+</u>	<u>2016-2019+</u> 	MSI	Federal Gas	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Private Contribution	<u>Capital</u> Reserves	Acreage Assessment	Other	TOTAL FUNDING
TOTAL						•		•	•				723	-	3	<u></u>		÷	242			0.5
						(C)																
COMMUNITY INVESTMENT								e.		2016-2019+		Federal Gas						Private	Capital	Acreage		TOTAL
Multi-Service Facilities	Burley Usk			Decide the Decertifican		2016	2017	2018	2019+	TOTAL	MSL	Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Contribution	Reserves	Assessment	Other	FUNDING
Department	Business Unit	048	000	Project Description Portland Street Renovation		2010	2011	2010	2010.	1	11131	Tur	dicentiti		1					and the second se	1	1
Community Sevices	CALGARY COMMUNITY STANDARDS CALGARY COMMUNITY STANDARDS	498	006 001	Capital Conservation Grant		7,091	6,886	7.487	1,000	22,464	3			14	22	1.450		. a	543	545	21.014	22,464
Community Sevices	CALGARY COMMUNITY STANDARDS	048	010	Seton (Southeast Office)		48	0,000	7,401	1,000	48	2		1.0		48	.,,,==	-					48
Community Sevices Community Sevices	CALGARY FIRE DEPARTMENT	048	169	Seton Emerg Resp St	9	483	1	22		483	198						-				285	483
Community Sevices	CALGARY FIRE DEPARTMENT	041	173	Station #11 Replacement/Rebuild		380				380	324		100	100	56	*	-		200		•	380
Community Sevices	CALGARY FIRE DEPARTMENT	041	177	Station # 7 Replacement		3,367	7,296			10,663	8,263	-			400					120	2,000	10,663
Community Sevices	CALGARY FIRE DEPARTMENT	041	181	FI-HQ Campus		6,000	13,091			19,091	13,091			-	6,000		-	÷				19,091
Community Sevices	CALGARY FIRE DEPARTMENT	042	175	Facility Rehabilitation		3,220	1,000	-		4,220	4,220	-	- C.	14	2	1				19 A		4,220
Community Sevices	CALGARY FIRE DEPARTMENT	042	179	Station 17 Replacement	50	100	500	2,000	16,400	19,000			12		2	2	÷		(a)		19,000	19,000
Community Sevices	CALGARY FIRE DEPARTMENT	042	B01	Lifecycle Maintenance - Facility		1,610	2,401	3,200	-	7,211	2	1.2	2.0	14	4,720	1,400		÷			1,091	7,211
Community Sevices	CALGARY RECREATION	506	693	Seton Recreation Facility		30,500	55,520	80,535	13,000	179,555	62,590						96,083	15,022	200	200	5,860	179,555
Community Sevices	CALGARY RECREATION	506	694	Rocky Ridge Rec Facility		56,521	56,522	1,377	-5	114,420	5,592		181	100		3	82,841	5	2.52		25,987	114,420
Community Sevices	CALGARY RECREATION	506	698	Great Plains Rec Facility		7,400	3,121	-		10,521	-		100	1.0			10,521					10,521
Community Sevices	CALGARY RECREATION	506	699	Quarry Park Rec Facility		7,500	10,106	2	*	17,606							16,606		÷	2		17,606
Community Sevices	CALGARY RECREATION	507	101	Soccer Centre- Artificial Turf		• 505		-	-	505		2	12	12		1		20	485	2.		505
Community Sevices	CALGARY RECREATION	507	102	Soccer Centre-ANNEX		190	2,988	-	2	3,178	1				-	1,578	-		(#C	100	1,600	3,178
Community Sevices	CALGARY RECREATION	507	629	Leisure Centre Upgrade		500	2,800	200	6 - 2 5	3,500			100	1.	3,500	*				(m)	*)	3,500
Community Sevices	CALGARY RECREATION	507	632	Recreation Upgrade Retrofit		4,328	7,881	5,117		17,326	17,326		1.81		*		-	: *	2 3 3	345	5 2	17,326
Community Sevices	CALGARY RECREATION	507	654	Partner Operated Facilities		(1,969)	+:		82	(1,969)			2.00		25	(1,969)	5				1	(1,969)
Community Sevices	CALGARY RECREATION	507	691	Genesis Centre		12,646				12,646	1,208	10	1.00	12			-	11,438	۲		-	12,646
Community Sevices	CALGARY RECREATION	507	700	Aquatic Centre Upgrade		3,646	2,000			5,646	-	-			3	-				1.0	5,646	5,646
Community Sevices	CALGARY RECREATION	507	703	Aquatic Accessibility		2	-			2	1	1	7.		2	2		81 X 😰		342	#S	2
Community Sevices	CALGARY RECREATION	507	704	Arena Changeroom Upgrade		31	-			31	34 (A)	34 34	181			31	-				-	31
Community Sevices	CALGARY RECREATION	507	705	City Centre Renewal		39	420	32	×	459	÷		(6)	1.6						182	459	459
Community Sevices	CALGARY RECREATION	519	039	RC-Centennial Planetarium		5 4	12,900	11,600		24,500	24,500					-	-				1 2	24,500
Community Sevices	CALGARY RECREATION	519	130	Facility Lifecycle		10,441	12,390	21,900		44,731					1	40,270	5	61	100	351	4,400	44,731
Community Sevices	CALGARY RECREATION	933	001	MapleRidge Golf Course Pumphouse		966				966	1			1		8					966	966
Community Sevices	CALGARY RECREATION	933	002	Shaganappi Golf Course Pumphouse		1,304	*:		C	1,304					-		-	: ÷		1.	1,304	1,304
Deputy City Manager's Office	FACILITY MANAGEMENT	776	001	OWC Planning		216	300	300	1,330	2,146	382			2	1,764	2	-			1.00	-	2,146
Deputy City Manager's Office	FACILITY MANAGEMENT	776	008	Major OWC - Bearspaw		1,162	1,700	12		2,862	1,213				1,004	645	-					2,862
Deputy City Manager's Office	FACILITY MANAGEMENT	776	010	CP-OWC-SaddleR(SouthMac/Stony)		220	*	5 4	÷	220		3	0.63		220	2				051	÷1	220
Deputy City Manager's Office	FACILITY MANAGEMENT	776	011	Major OWC - Sarcee		3,664	12,499	13,000		29,163	23,938				1,811	412	2	2	3,000	/ <u>a</u>	5	29,163
Deputy City Manager's Office	FACILITY MANAGEMENT	776	012	Major OWC - Shepard		1,007	250	38		1,257	25	100	23		1,257	2	7	5				1,257
Deputy City Manager's Office	FACILITY MANAGEMENT	776	013	Asset Optimization Programme		27		17			2	-		-	3			-	52 - 5	-	-	-
Deputy City Manager's Office	FACILITY MANAGEMENT	776	712	Richmond Green Satellite Redevelopment		17	170	380	12,020	12,570	-	12	-1				-		12,570			12,570
Deputy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	703	TOD	Anderson TOD		600	÷	-		600	· · · · · · · · · · · · · · · · · · ·	<u> </u>	-	2			-		600	1.65	-	600
TOTAL						163,719	212,741	147,096	43,750	567,306	162,845		+)		20,781	43,819	206,053	27,541	16,655	38	89,612	567,306

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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.

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COMMUNITY INVESTMENT Parks and Public Spaces Department Community Sevices Community Sevices	Business Unit CALGARY PARKS CALGARY PARY CALGARY PARKS CALGARY PARKS CALGARY PARKS CAL	477 499 499 500 500 500 500 500 500 500 500 500 5	001 811 842 852 001 002 005 009 012 014 019 023 047 048 049 066 067 068 069 721 911 951 953 961 962 007 931 984 633 002 003 004 633 636 633 636 637 633 636 633 636 637 632 633 636 630 631 632 633 636 630 631 632 633 636 630 631 632 633 636 630 631 632 633 636 630 631 632 633 636 630 631 632 633 636 630 631 632 633 636 630 631 632 633 636 630 631 632 633 636 630 631 632 633 636 636 637 637 637 637 637	Project Description Open Space & Public Realm Improvements Legacy Parks - New Regional Parks Legacy Parks - Phase 3 Parks Bldg Infrastructure & Washroom Lifecycle Emergency Repairs - Various Sportsfield Lifecycle & Renovations Playground Lifecycle & Renovation Existing Off - Leash Area Retrofit Established Communities Open Space Upgrade Class A Parks Lifecycle Repairs And Upgrades Blakiston Park New Dog Off Leash Area Retrofit New Dog Off Leash Area Development Natural Area Remediation Urban Forestry Poplar Replacement Program Water Management Central Control System Lifecycle IBS-New Major Parks-New Major Parks-Lifecycle Land Acquisition - New CP / CPRIIPS - Lifecycle Other Parks Projects-Upgrade/Retrofit CP / CPRIIPS - Lifecycle Other Park Projects-Upgrade/Retrofit CP / CPRIIPS - Lifecycle Other Parks Projects-Upgrade/Retrofit CP / CPRIIPS - Lifecycle Other Parks Projects-Upgrade/Retrofit CP rativay Lifecycle (Regional &Local) Pathways - New Pathways Safety Project Cemeteries - Life Cycle Pathways Parks Building Major Parks (excluding Bowness & Prince's Island) Golf Course Upgrade Golf Course Upgrade Shouldice Athletic Park Artificial Turf Replacemen	2016 272 1,035 1,071 11,062 1,625 2,425 1,667 1,625 2,425 - 419 381 1,130 445 284 284 281 350 254 64 22 1,055 8,184 133 3,643 3,643 3,643 12 - 100 1,613 786 1,734 228 1,213 1,926 - - - - - - - - - - - - -	2017 944 250 25,929 3,100 1,500 3,000 1,500 3,000 1,500 1,250 1,250 1,250 1,250 1,250 1,300 2,515 2,900 1,300 200 1,300 200 1,300 200 1,300 2,515 1,000 1,000 1,000 2,515 1,000 1,000 2,515 1,000 1,000 2,515 1,000 1,000 2,515 1,000 1,000 2,515 1,000 1,000 2,515 1,000 1,000 2,510 1,000 1,4719 1,000 1,475 1,000 2,500 1,475 1,000 2,500 1,475 1,000 2,500 1,475 1,000 2,500 1,475 1,000 2,500 1,475 1,000 2,500 1,475 1,000 2,500 1,475 1,000 2,500 1,000 2,500 1,475 1,000 2,500 1,475 1,000 2,500 1,475 1,000 2,500 1,475 1,000 2,500 1,475 1,000 2,500 1,475 1,000 2,500 1,475 1,000 2,500 1,475 1,000 2,500 1,475 1,000 2,500 1,000 2,500 1,000 2,500 1,000 2,500 1,000 2,500 1,000 2,500 1,000 2,500 1,000 2,500 1,000 2,500 1,000 2,500 1,000 2,500 1,000 2,500 1,000 2,500 1,000 2,500 1,000 1,000 2,500 1,00	2018 1,967 20,693 4,550 150 2,200 1,500 3,150 - 525 1,500 1,400 4,000 2,031 4,000 2,031 4,000 1,418 230 - - 2,957 1,339 2,640 525 1,000 2,2418 64,767	2019+ 2,000 111,421 - - - - - - - - - - - - - - - - - - -	2016-2019+ TOTAL 772 5,946 1,321 69,105 8,759 5,825 4,667 1,975 8,575 - 569 1,481 1,630 3,525 284 2,519 1,150 7,54 64 2,22 2,830 8,184 2,219 1,150 7,54 64 2,22 2,830 8,184 133 21,975 12 180 2,000 6,159 7,686 119 4,261 994 4,261 995 7,686 119 4,261 995 7,686 119 4,261 997 6,859 7,686 119 4,261 9,759 2,510 1,739 1,661 3,310 2,528 3,807 1,891 2,510 1,739 1,661 3,310 2,528 3,807 1,891 2,510 1,739 1,661 2,528 3,807 1,891 2,510 1,739 1,661 2,528 3,807 1,891 2,510 1,739 1,661 2,528 3,807 1,891 2,510 1,739 1,661 2,528 3,807 1,891 2,510 1,739 1,661 2,528 3,807 1,891 2,500 2,510 1,739 1,661 2,528 3,807 1,891 2,528 3,807 1,891 2,500 2,510 1,739 1,661 2,528 3,807 1,891 2,528 3,807 1,891 2,528 3,807 1,891 2,528 3,807 1,891 2,528 3,807 1,891 2,528 3,807 1,941 2,520 2,510 2,510 2,510 1,975 12 3,525 3,525 12 5,525 12 12 5,525 12,525 12,525 12,525 12,525 12,525 12,525 12,525 12,525 12,525 12,525 12,525 12,525 12,525 12,525 1	MSI 2,500 2,500	ederal Gas. Tax	<u>GreenTRIP</u> Alberta Fuel Ta	3,900 4,000 2,800 1,440 2,550 569 1,125 1,590 284 1,150 754 2,605 6 1,920 5 3,185 0 2,961 494 494	LMUR 4,759 1,585 2,230 356 	Debt	Private Contribution 3,967 4,000 82 82 40 680 680 8,143 2,855 180 196 	Capital <u>Reserves</u> 272 1,979 1,321 54,518 - - - - - - - - - - - - -	Acreage	$\begin{array}{c} 5,9,\\ 1,3,\\ 6,687 \\ 69,1,\\ 8,7,\\ 5,3,025 \\ 5,8,\\ 1,560 \\ 4,8,\\ 1,975 \\ 1,975 \\ 3,795 \\ 8,5 \\ - 1,4 \\ - 1,6 \\ - 3,5 \\ 2,519 \\ 2,519 \\ 2,5 \\ - 1,4 \\ - 1,6 \\ - 3,5 \\ 2,519 \\ 2,5 \\ - 1,4 \\ - 1,6 \\ - 3,5 \\ 2,519 \\ 2,5 \\ - 1,4 \\ - 1,6 \\ - 3,5 \\ - 2,2 \\ 2,519 \\ 2,5 \\ - 1,4 \\ - 1,4 \\ - 1,6 \\ - 3,5 \\ - 2,2 \\ - 1,4 \\ - 1,6 \\ - 1,4 \\ - 1,6 \\ - 1,2 \\ - $	NG 272 246 321 105 550 5550 5575 569 481 551 569 525 569 5519 5525 284 519 150 754 64 22 830 0000 159 686 119 261 1180 0000 059 994 185 2248 213 602 994 185 902 510 739 661 310 528 807 891 941 500 103
COMMUNITY INVESTMENT Growth Infrastructure Department Community Sevices Community Se	Business Unit CALGARY COMMUNITY STANDARDS CALGARY COMMUNITY STANDARDS CALGARY COMMUNITY STANDARDS CALGARY COMMUNITY STANDARDS CALGARY COMMUNITY STANDARDS CALGARY COMMUNITY STANDARDS CALGARY FIRE DEPARTMENT CALGARY RECREATION FLEET SERVICES REAL ESTATE & DEVELOPMENT SERVICES	045 048 048 048 041 041 041 041 041 041 041 041 041 041	008 010 009 018 019 142 164 165 175 178 180 012 002 003 007 001 BVC SBP WMA DI3 FLC GP4 PTT SHP STF WIP	Project Description Deployment Management Planning Software Emergency Services Quality Assurance Program Royal Oak (West Office) Dispatching Interface with PSC AB-Vehicle Lifecycle CS Training Master Plan Phase-1 Environmental Upgrade Tuscany TempEmerg Resp St Evergeen Emergency Response Station East Macleod Emergency Response Station Cornerstone Emergency Response Station Redevelopment Areas Emergency Response Units Needs & Preferences CP Westside Rec Centre Upgrade Mtce Shepard OWC Land Acquisition Other Civic The Bridges - Bow Valley Centre Dev. Royal Vista (Spyhill Business Park) Lincoln Park (Atco)/Westmount Dufferin Industrial III - Intermodal Forest Lawn Creek Great Plains IV Point Trotter Shepard Industrial Starfield Easttake Industrial	2016 483 30 300 2 61 800 71 2,302 - - - - - - - - - - - - - - - - - - -	2017 110 100 1,200 5,000 5,043 1,000 832 - - - - - - - - - - - - -	2018 990 - - - 2,000 2,000 2,000 2,000 2,000 2,000 457 42,750 929 838 838 838 100 - - - - - - - - - - - - - - - - - -	2019+ 18,000 15,700 4,700 14,000 59	2016-2019+ TOTAL 1,100 583 350 1,500 2 61 12,895 71 7,345 20,000 17,700 1,000 832 299 1,500 4,846 14,384 5,580 3,589 3,778 12,043 74,201 5,412 14,938 359 2,513 1,828	MS) 2,716 822 9,000 7,700 832	Federal Gas Tax - - - - - - - - - - - - - - - - - - -	GreenTRIP Alberta Fuel 1	ax PAYG 600 233 350 1,000 61 1,776 - - - - - - - - - - - - -	LMUR	Debt 210 4,846	* *	<u>Capital</u> <u>Reserves</u> 500 2 2 - - - - - - - - - - - - -	Acreage Assessment	350 500 1,5 500 1,5 8,403 12,7 71 6,313 7,1 11,000 20,0 10,000 17, 1,000 1,7 1,000 1,7 4,0 4, 4,0 4, 5,1 3,0 12,1 4,0 5, 14,0 5,1 4,1 4,1 4,1 5,1 4,1 5,1 4,1 4,1 5,1 5,1 4,1 5,1 5,1 5,1 5,1 5,1 5,1 5,1 5	

			Private	Capital	Acreage		TOTAL
PAYG	LMUR	Debt	Contribution	Reserves	Assessment	Other	FUNDING
600		-		500			1,100
233		-		-		350	583
350				1	-	23	350
1,000		1			1 5	500	1,500
1,000		1	545	2	•		2
61	22	22	(A)	+:		-	61
1,776	-				5	8,403	12,895
1,110		-				71	71
		210		-	2	6,313	7,345
				21 21	2	11,000	20,000
		2		22		10,000	17,700
		2	542		8	1,000	1,000
61	14.5			(4)		-	832
12.0				259	ŝ.	40	299
		-		1,500			1,500
		4,846	-	1	2	-	4,846
	1254		10	14,384	2	-	14,384
- 191			545	5,580	*		5,580
	23		140	3,589	*		3,589
1.00	54 V	(a)	(e)	3,778	-	-	3,778
		-		12,043		8	12,043
				74,201	÷		74,201
		-		5,412	÷	52	5,412
202		1		14,938	÷		14,938
		1		359			359
100	222	14		2,513		27	2,513
10.5			÷:	1,626			1,626

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THE CITY OF CALGARY

SCHEDULE 4A: CURRENT CAPITAL BUDGET ALIGNMENT 2016-2019+

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Capital Budget 2016-2019+ Alignment to Calgary Investment Plan

h Infrastructure epartment eputy City Manager's Office eputy City Manager's Office eputy City Manager's Office ransportation ultities & Environmental Protection tilities & Environmental Protection hief Financial Officers Department OTAL	Business Unit REAL ESTATE & DEVELOPMENT SERVICES REAL ESTATE & DEVELOPMENT SERVICES REAL ESTATE & DEVELOPMENT SERVICES TRANSPORTATION INFRASTRUCTURE UTILITIES WATER RESOURCES & WATER SERVICES UTILITIES WATER RESOURCES & WATER SERVICES INFORMATION TECHNOLOGY		IR1 001 GTD 001 000 000 001	Project Description General Land Improvements Land Acquisition General TOD 194 Avenue S Slough Crossing & CPR Grade Separatio Wastewater Treatment Plants Wastewater Collection Network Fibre Optics	2016 8,355 1,854 183 1,500 153,555 51,895 7,453 270,480	2017 182 20,000 155,830 71,130 7,670 305,449	2018 182 - 24,790 152,874 86,832 4,300 327,204	2019+ 359,427 60,480 473,866	TOTAL 8,719 1,854 183 46,290 821,686 270,337 19,423 1,376,999 1,376,999	<u>MSI</u> - - 21,070	<u>Tax.</u>	GreenTRIP	Alberta Fuel Tax	800	* * * *	799,397 247,709 1,052,162	40040) 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	8,719 1,854 183 22,289 22,628 18,623 221,802	46,290 46,290	37,677
									TOTAL	MSI	Federal Gas Tax	GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	Debt	Private Contribution	Capital Reserves	Acreage Assessment	Other
R INVESTMENTS epartment	Business Unit	045	005	Project Description Equipment Lifecycle	2016 289	2017 255	2018 100	<u>2019+</u> -	<u>TOTAL</u> 644		- 40	- House and Address		644		-	5. 27	907	5	
ommunity Sevices	CALGARY COMMUNITY STANDARDS CALGARY COMMUNITY STANDARDS	045 045	005	Telephone & Technical Upgrades	907	-	1,450	2 	907 3,337					1,587		3	1	50	2	1,700
ommunity Sevices ommunity Sevices	CALGARY COMMUNITY STANDARDS	045	009	Critical Technology Mainlenance	887	1,000 2,750	1,450		2,750	2,000	-		*	750 977	900	2		7,823	÷	
ommunity Sevices	CALGARY COMMUNITY STANDARDS	045 045	011 013	Central Communication Hardware Replacement NG911 Technology Upgrades	500	4,000	5,200		9,700 761					761	-	- ° - §				0.000
community Sevices community Sevices	CALGARY COMMUNITY STANDARDS CALGARY COMMUNITY STANDARDS	045	014	Systems Integration	461	300 1,100	1,100	2	2,372	14.1			5	172	-	-				2,200
community Sevices	CALGARY COMMUNITY STANDARDS	045	018	Computer-Aided Dispatch System Maintenance Communications Lifecycle	172 200	455	360	2	1,015		250	· §		1,015 132	60		<u>,</u>			5
community Sevices	CALGARY COMMUNITY STANDARDS CALGARY COMMUNITY STANDARDS	048 048	004 011	Equipment Lifecycle	72	60	60		192 189	-				189	25			-	1111 1011 1011	
community Sevices community Sevices	CALGARY COMMUNITY STANDARDS	048	012	Systems Integration	189 59	71	71	2	201		1	-		-				201 133	-	
community Sevices	CALGARY COMMUNITY STANDARDS	048 048	014 015	Compliance Services Communications Lifecycle Compliance Services Equipment Lifecycle	53	40	40		133					2	30	8 S	200	250	10	
community Sevices	CALGARY COMMUNITY STANDARDS CALGARY COMMUNITY STANDARDS	048	016	Renovation of New Stockman Space		250	. •	2 ĝ	250 606		1			121	3 4 5					606
community Sevices	CALGARY FIRE DEPARTMENT	043	015	Critical Technology Upgrade	606 1,339	200			1,539	200	37	5		1,539 2,322						3
community Sevices		043 043	042 044	Central Records Mgml system Transit Signals Priority System Upgrade	322	800	1,200	i.	2,322 1,496			5		1,496			. ÷			400
Community Sevices	CALGARY FIRE DEPARTMENT CALGARY FIRE DEPARTMENT	043	008	Fire Training Academy Equip Lifecycle	600	696	200 8,393	:=	16,029					11,929	1,700		1947 1	2,000		400
community Sevices	CALGARY FIRE DEPARTMENT	044	009	Personal Protective Equipment	1,044 108	6,592 200	465		773	1		-	~ ~	67 5,000	706 2,500		4 E			5,513
Community Sevices	CALGARY FIRE DEPARTMENT	044 044	D01 D02	Light Fleet Lifecycle Replace Emergency Units	8,653	12,274	13,850	21	34,777 5,958	21,764				5,958	2,000		e	8		2
Community Sevices Community Sevices	CALGARY FIRE DEPARTMENT CALGARY FIRE DEPARTMENT	044	D07	Fire Equipment Lifecycle	1,508	2,800	1,650		3,330				200 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100			3	2 <u>8</u>	8		
Community Sevices	CALGARY FIRE DEPARTMENT	935	015	Critical Equipment and PPE to supply staff for 72 Planning And Admin/Area Office/Life Cycle	1,219	1,250	1,250		3,719	7	2			3,719	300		. B			6,848
Community Sevices	CALGARY PARKS CALGARY RECREATION	513 519	004 109	Arenas Upgrade	1,508	5,340	300		7,148 2,644	5	S		0 3:	2,644	-	-	2 R	14		
Community Sevices Community Sevices	CALGARY RECREATION	519	152	Class Software system upgrade	1,300 25	1,344 475	ž	0.65	500	2	*		9 5	500	2,598	3				
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	001 007	Energy Information Systems GEM (Geospatial Emergency Management)	990	1,301	307	-	2,598	-	-				360		÷ •			
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION CORPORATE ANALYTICS & INNOVATION	813 813	007	Buildings Repository	360	5.00	· .	14.7	360 136				j a	136	-	8	6 - B			
Deputy City Manager's Office Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	011	Contract Mapping	136 340	315	225	1.000	880					880 19			4 - B			
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813 813	012 013	Enterprise GIS Lifecycle Upgrades High Accuracy Airborne Laser	19	-	-	1.002	19 1,333					1,283	50					
Deputy City Manager's Office Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION CORPORATE ANALYTICS & INNOVATION	813	017	Utility Line Assignment System	563	385 525	385 425		1,333				a g	- 1,412	-		4 X			
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	020	Dynamic Geographical Asset Information Management CADD Upgrade for Design Asset Maintenance	462 119	-	-		119		-			- 119 - 3,367			ನಲ ೧ ನ ಶ		24	
Depuly Cily Manager's Office	CORPORATE ANALYTICS & INNOVATION CORPORATE ANALYTICS & INNOVATION	813 813	021 099	CADD Opgrade for Design Asset Manadraned Construction Documents and Drawings Management Pro	600	1,541	1,226	12	3,367 2,450		2			- 2,450			6 J		-	25 M
Deputy City Manager's Office Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	222	Building Repository-Generation III	580 390	1,130 350	740 264		1,004		1		a - 0	- 1,004						•: •)
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	813	333	Calgary ca Web Mapping Framework Upgrade Program Cityonline Phase III	650	550	525		1,725		1			- 1,725 - 3,323				. 0e		
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION CORPORATE ANALYTICS & INNOVATION	813 813	551 555	Corporate Imagery Program	1,153	945	1,225	53	3,323		-			- 4	-		2 B			
Deputy City Manager's Office Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	814	001 "	Survey Equipment	4 241	200	100		541		1			- 3	538		s 3			
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	814	002 003	Business Equipment Survey Control Marker	58	-	-		58	18				- 556	56			. 2		
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION CORPORATE ANALYTICS & INNOVATION	814 814	016	Survey Equipment	248	250	58 200		556 770			2	-	- 770	1			21 - 8 22 - 2		
Deputy City Manager's Office Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	814	017	Survey Control Marker	370 102	200	-	-	102	1	<i>i</i> -	25		- 102 - 2,682	1		2 G	385		5
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	819 819	001 003	Energy Management	800	1,000	1,000	1,018	3,818 397	751	9	•	-	- 397			*	e: *		7
Deputy City Manager's Office Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION CORPORATE ANALYTICS & INNOVATION	819	004	Infrastructure Investment Planning Software	397	2,184	(**)	0	2,993	1,976	6			- 1,017			* 8	55 - <u>Š</u>		-
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	819	005	Sus Build, Policy Impl. Pln	809 539	542	1	2	1,081	1,081	3			- 34			1 V	2 B	1	
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	819 819	006	Energy Management Prog. Tier 1 IAM Enterprise Architecture Phase 2&3	34	2	1		34 650	3	S (2		-	- 650			é a	2		-
Deputy City Manager's Office Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION CORPORATE ANALYTICS & INNOVATION	819	009	CLIIP Automation Phase 2	500	150 250		-	928	- S			3	- 928			4 14 	2 8 21 9		*
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION	819	010	IAM Enterprise Architecture Phase 5 Project Management Information Systems (ProMIS) Im	678 1,388	500	(e)		1,888	29	2 () 			- 1,888 - 3,578				 		
Deputy City Manager's Office	CORPORATE ANALYTICS & INNOVATION CORPORATE ANALYTICS & INNOVATION	819 819	100 234	Sustainable Infrastructure Capital Program (SICP)	150	1,525	1,903	C 750	3,578 17,124		er 11 er 11	e.		-			A 17	- 17,124		2
Deputy City Manager's Office Deputy City Manager's Office	FACILITY MANAGEMENT	769	001	Tomorrow's Workplace	2,613 42	3,661 20	4,100 20	6,750	82		5		-	- 82 - 168			а -			-
Deputy City Manager's Office	FACILITY MANAGEMENT	770 770	009 021	Studies (Sp.Grd/Manc/Inner City) Optimization & Upgrade Of Municipal Bldg	42	680	1	S 1	680	512	2		-	- 108			â.:	49		
Deputy City Manager's Office	FACILITY MANAGEMENT FACILITY MANAGEMENT	770	021	DBA Muni Bldg	49	14	#8 		49			*		a 1			41	41 09 24		
Deputy City Manager's Office Deputy City Manager's Office	FACILITY MANAGEMENT	770	030	Admin 3 Optimization	141		e: *:	100	. îs			8	•	3 074	2,685			ы 33 ж. 21		
Deputy City Manager's Office	FACILITY MANAGEMENT	771 773	022 706	Saddle Ridge Park - Multi Services Centre Furniture Program	1,349	2,030	3,280		6,659		81 1-1	*		- 3,974	2,000		200			
Deputy City Manager's Office Deputy City Manager's Office	FACILITY MANAGEMENT FACILITY MANAGEMENT	779	102	CPB Property & Asset Management Solution	1.010	0 000	2,900		6,446		ः ह		21	- 6,446			S			*
Deputy City Manager's Office	FACILITY MANAGEMENT	779	714	Integrated Operations and Asset Management System	1,216	2,330 1,100	2,900		1,800		14 10			- 1,800 - 3,100			<i>8</i>	2 3		
Deputy City Manager's Office	FACILITY MANAGEMENT	779 779	716 726	Integrated Customer Dala Management Sustainable Business Program	2	1,635	1,465		3,100		2 0	-	* *	- 1,620			ίπ.	a		
Deputy City Manager's Office	FACILITY MANAGEMENT FACILITY MANAGEMENT	779	720	Workplace Continuity Management Program	200	355	415 500	650	1,620 3,474						3,474			* 2	51	2
Deputy City Manager's Office Deputy City Manager's Office	FACILITY MANAGEMENT	880	014	CPB- Facility Operations - Building Envelope Proje	974 1,352	2,000 3,060	4,205	12	8,617				1	- 850	8,617 22,035		360 / 240	A		1
Deputy Cily Manager's Office	FACILITY MANAGEMENT	880	721 722	FM OWC Sites Program Bldg Maint and Lifecycle	7,900	7,635	7,350	200	22,885			2		- 000		50	575	- 10,541	1	260
Deputy City Manager's Office	FACILITY MANAGEMENT FACILITY MANAGEMENT	880 860	881	Common Area Lifecycle	2,991	3,650	3,900		10,541 2,252		2		-		2,252			4 S		
Deputy City Manager's Office Deputy City Manager's Office	FACILITY MANAGEMENT	880	882	Building Recommisioning Program	402 45,000	800 36,000	1,050 40,500	49,624	171,124		2		•	a (171,12				983 185
Deputy City Manager's Office	FLEET SERVICES	871	000	Replacements	5,000		4,500	9,116	22,616							22,0	-			

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Capital Budget 2016-2019+ Alignment to Calgary Investment Plan

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NVESTMENTS				Project Description	<u>2016</u>	2017	2018	2019+	TOTAL	MSI	Tax GreenTRIP	Alberta Fuel Tax	PAYG	LMUR	<u>Debt</u> 3,287	Contribution	Reserves	Assessment	ouler
artment	Business Unit	872	001	Project Description Maintenance Mgmt. Systems		3,137	150		3,287		876 - 2		-		5,808				
uty City Manager's Office	FLEET SERVICES FLEET SERVICES	872	003	Machinery - Maintenance	500	5,008	300	-	5,808	5.5				2.00	602	100		2	
uty City Manager's Office	FLEET SERVICES	872	005	Furniture & Fixtures	50	502	50	200	602	100					1,544		2		
uly City Manager's Office uly City Manager's Office	FLEET SERVICES	872	009	Satellite Depots	1,544	3 4	*	30	1,544 85		(4)		5.85		3		85		
uty City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	697	SR1	Saddleridge Area Structure Plan Phase 1	85				286	1.21			1.7				286	3	
uty City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	698	101	Business Systems	286	-	1	22	567				567	727			-		
uly City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	698	104	Land Inventory	283	284	1,400	201	5,082		181 1	3			(3)	÷:	5,082		
uty City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	698	444	Real Est Demos + Abatements	2,282	1,400 368	1,400		737		-			14 C			737		
uty City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	698	719	Corporate Land Management Framework 2	369 123	300	-		123	-	12 B			#3		5	123 4,970		0
uty City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	698	LL1	Longterm Leases	1,002	3,953	15	2.00	4,970	2	2 S			53	100		1,320		
outy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	704	DOA	David Oughton Development	370	350	300	300	1,320	-	20 S			1	•		2,193		1
ouly City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	705	DLS	Develop Land Servicing	443	400	400	950	2,193	÷.	< 2	8					32,924		
outy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	705	GLS	Gen Land Sale Servicing	844	4,805	19,721	7,554	32,924	-2	÷ 3	- S	- E	9.			7,731		
outy Cily Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	705	MHP MPC	Midfield Mobile Home Park Midfield Park Closure	2,471	3,800	1,460	2.00	7,731		5	2 Č	-			-	4,956		16
outy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	705 705	PDV	OLSH Pre-Development	506	1,700	1,750	1,000	4,956	÷.	1						550	12N,	
outy City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	705	TCH	Technology Advancement	50	200	250	50	550	5		1	649	630			1	582	
ouly City Manager's Office	REAL ESTATE & DEVELOPMENT SERVICES	736	001	Business Applications and Technology Maintenance U	224	205	175	675	1,279	-			621	-	22		24		
outy City Manager's Office	SUPPLY SUPPLY	736	002	Warehouse	(63)	349	335		621				856	2			18	382	
outy Cily Manager's Office	SUPPLY	736	003	Shopping Cart/Order Management	241	110	505		856			- S	2,371	8 <u>9</u>		÷	180	22	
outy City Manager's Office outy City Manager's Office	SUPPLY	736	006	Building U Upgrade	1,871	500		-	2,371 1,680	÷			1,680	2			. T	1	7
buty City Manager's Office	SUPPLY	736	008	Business Applications and Technology Maintenance U	1,493	187	-	- :	67			ે સ્ટ	67	*	-		17.1	-	
buty City Manager's Office	SUPPLY	811	002	Fuel Systems - Depots	67	-	*		1,410	÷	÷ 2	2 S (1,410	Ξ.					
outy City Manager's Office	SUPPLY	811	003	Fueling Systems	610	200 1.300	600	-	1,300		2 R	e		5	73	÷	1,300		
nning & Development	CALGARY GROWTH STRATEGIES	065	001	Land Use Bylaw Implementation & Sustainment		2,500		-	3,358	2	* 8	e 187		÷.	- 1 		3,358		
nning & Development	CALGARY BUILDING SERVICES	061	001	Capital Asset Lifecycle	858 1,410	2,500	1,400	2	7,360		* 3	s (5)		-	10 		7,360 1,538	15	,
nning & Development	CALGARY BUILDING SERVICES	061	002	Capital Asset Lifecycle	958	4,550			1,538		35 (L		2	-			17,108		
nning & Development	CALGARY BUILDING SERVICES	064	001	Working Space Initiative	4,108	7,500	5,500		17,108	25	2		-				6,000		1
nning & Development	CALGARY BUILDING SERVICES	067	002	Business Technology Sustainment	3,000	1,500	1,500	8	6,000				1,550		-	5	0,000	2	1
nning & Development	CALGARY BUILDING SERVICES	067	003	Technology Upgrades 3D Services in Planning		1,400	150	*	1,550		÷		1,550				1,192	-	1
nning & Development	CALGARY BUILDING SERVICES	067	004	Downtown Improvements	592	300	300		1,192							52	127		1
an Strategy	URBAN STRATEGY	152 616	002	Centre City Initiatives	24	47	80		127	-	0		1		1	130		5	1
an Stralegy	URBAN STRATEGY	619	000	Volunteer Way	70		60	<u> </u>	130	3 .			3,668		*	5 8	2,500		
an Strategy		031	315	Police Equipment - Replacement	4,468	850	850	-	6,168	2 0			0,000	-	-		6,483	-	
gary Police Service	CALGARY POLICE SERVICE CALGARY POLICE SERVICE	031	318	Red Light Enforcement Project	3,203	1,640	1,640	-	6,483	1			5,795	-		· ·	44		
gary Police Service	CALGARY POLICE SERVICE	032	330	.Telecom Equip, - Replacement	3,164	1,625	1,050		5,839	1						-	22,434		AL .
gary Police Service	CALGARY POLICE SERVICE	037	370	Vehicles - Replacement	7,634	8,150	6,650	-	22,434	121			5,375	-	<u>_</u>			*	
gary Police Service	CALGARY POLICE SERVICE	038	381	Infrastructure Upgrade - Int /Ext.	1,700	1,275	2,400	3	5,375 8,810	8,810		* *		2			•2	*	
gary Police Service gary Police Service	CALGARY POLICE SERVICE	038	450	Calgary Police Service Warehouse	7,710	1,100	224		1,500	0,010			1,500	S40			÷:	2	
gary Police Service	CALGARY POLICE SERVICE	038	451	Ballistics Lab & Fire Arms Storage	10	1,500		-	2,000					2,000				3	
gary Police Service	CALGARY POLICE SERVICE	038	452	North Deerfoot Modifications & Improvements	17.5	2,000			2,500			2 a	2,177				323	- S Š.	
gary Police Service	CALGARY POLICE SERVICE	038	462	Parts Relocation Westwinds	1,875	625			2,000	2,000	2	× ×		383	1	37	5		
gary Police Service	CALGARY POLICE SERVICE	038	479	Annex Building - Spyhill	-	2,000	1 700		6,248	2,000	542		6,248	1.355			+	*	
gary Police Service	CALGARY POLICE SERVICE	039	394	Computer Equipment - Upgrades	2,298	2,250	1,700	-	1,151	100		* *	1.00	۲	2	· · · · ·	1,151		
gary Police Service	CALGARY POLICE SERVICE	953	901	Mobile Command Support	1,001	150			1,172	2.81	347				8		1,172		
gary Police Service	CALGARY POLICE SERVICE	953	902	Radio System	822	350 4,700	6,400	12	15,600	1.04				15,600	1.4	•			
ief Financial Officers Department	ASSESSMENT	153	001	Assessment Systems Improvement	4,500 950	1,064	938	14	2,952	0.00		2 F	2,952	1.00	3 0	(B)	1	<u></u>	
lef Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	788	001	Customer Service Framework, Research & Analytics	768	833	523		2,124				2,124						
ief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	789	001	Online Customer Service Transactions	1,300	1,300	1,189		3,789	1			3,789	0.005					/s
ief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	791	002	311 Software & Upgrades	1,005	500	400	400	2,305	1.0		8 8	4 000	2,305		121			,
ief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	791	003	Customer Service Tools & Technology Intranet for All City Employees (including field)	366	960	500	-	1,826	240	18		1,826		1.5		-		i.
ief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	793	001	Diversity and Crisis Communication Tools	539	475	581		1,595		2 9 5	a j	1,595 591	121					
ief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	793 794	002 002	Engagement, Customer Service Framework, Research &	350	161	80	865	591			5 S	2,918	1,613			-		
ief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	794	002	Online (calgary ca) Upgrades & Maintenance	1,333	1,731	1,467		4,531	5	1		533	1,010					1
ief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	794	003	Online Service Enhancements	533		÷		533	5	5		000	95	2.4	-			1
ief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS	794	005	Communication Equipment Replacement	50	25	20	200	95					174		2		2 8	
ief Financial Officers Department	CUSTOMER SERVICE & COMMUNICATIONS CUSTOMER SERVICE & COMMUNICATIONS	794	006	Video Image Data	150	24		50	174	• 7 = 1			425	600	-	÷:		18	
ief Financial Officers Department ief Financial Officers Department		730	001	Treasury Capital	550	375	100	18	1,025 3,904		-	- 11 -	3,904	20	1.00	÷:		27	
ier Financial Officers Department	FINANCE	737	001	Finance Capital	1,144	1,850	910				*	2 i i	1,700			±.;	8	10	-
ief Financial Officers Department		795	001	Asset Optimization - Talent Management/LMS	100	700	900	1000	1,700 245		2 ×	20 a	245	8		75	15		1
ief Financial Officers Department		795	002	Corporate Workforce Strategy		0.750	245	1980	5,385		2 B	545 (H)	5,385		188	2			2 () 63
ief Financial Officers Department		735	001	PeopleSoft FSCM	385	2,750	2,250 2,250	192	5,467		2	a: a)	2,817	2,650	÷	÷.	1	-	20
jef Financial Officers Department		735	004	PeopleSoft HCM	1,300	1,917	2,250		1,776	-	8	 (e) 	1,776	8	12	2			01
ief Financial Officers Department		741	020	Network Infrastructure (Hardware and Cabling)	576	600 1,250	1.675		3,645		*	en 170	3,645	-			E 500		.0 J
ief Financial Officers Department		741	040	IT Communications Infrastructure	720	1,250	1,840	14	5,520			•		2	(*)	80	5,520	2	A3
jef Financial Officers Department		741	050	IT -Lifecycle Replace-Desktop	1,840 303	1,840	45	16	508	508		(e)	1.1	-		5		1	8
ief Financial Officers Department		741	080	Infrastructure Management Systems	1,833	2,500	1,850	-	6,183	-		19 (19) 19)	2,183	4,000					2
ief Financial Officers Department	INFORMATION TECHNOLOGY	741	100	IT-Enterprise Storage Units	956	2,500	502	-	2,006	2	÷	- ·	2,006		53	8	6,000	04	
ief Financial Officers Department	INFORMATION TECHNOLOGY	741	101	Client Computing	500	3,300	3,700	6,000	13,000	1	-		7,000	÷	5		0,000		
ief Financial Officers Department	INFORMATION TECHNOLOGY	741	102	Multi-Data Centre Strategy	552	415	998	-	1,965		*	· ·	1,965				190		
ief Financial Officers Department	INFORMATION TECHNOLOGY	741	103	IT Service Resiliency and Disaster Recovery	719	1,700	1,500	<u> </u>	3,919		*		3,919	-	-	-			
ief Financial Officers Department		741	140	IT-Enterprise Servers	411	400	290	22	1,101	*	2		1,101		-	•	4,036	1	8
ief Financial Officers Department		741	160	Data Centre Environmentals (Lifecycle Réplacement)	4,000	3,985	4,085	741	12,811	2			8,775	4 504			908	17	8
nief Financial Officers Department		741	170	Enterprise Software Licensing	2,167	2,000	2,900	*	7,067	-		14 (H)	4,568	1,591	53	100	300		2
nief Financial Officers Department		741	180	IT-Calgary City Net	2,410	3,867	4,115	5,262	15,654	<u> </u>				15,654	2		100		e: 11
ief Financial Officers Department		741	190	Software Lifecycle Replacement	2,410	-	-	-		54		•	100	2					
nief Financial Officers Department	INFORMATION TECHNOLOGY	744	002	ATC Phase 2	100	60	-		160	3 -	2	8 B	160	5,400					*
nief Financial Officers Department		744	005	Identity Management	1,208	1,022	2,255	2,375	6,860			8. S	1,460		· · ·	-			
nief Financial Officers Department		744	006	ATC Phase 3	878	1,862	1,650	-	4,390	1. 3.5	2		2,390	2,000	-	-			2
nief Financial Officers Department		744 744	007	Digital Strategy e-Government	-	1,002	-	*	1		-	2 F	759		5	20			4
			010										(5)						
hief Financial Officers Department		744	011	Business Intelligence	625	134			759 11,137	-	-	* *	100				11,137	· · · · ·	¥8

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Capital Budget 2016-2019+ Alignment to Calgary Investment Plan

contribute to multiple investment themes, only the primary investment theme has been identified. Any Mallelle h ala

THER INVESTMENTS											ederal Gas	anthin Alba	rta Fuel Tax	PAYG	LMUR	Debt Co	Intribution	Reserves	Assessment	Other	FUNDIN
Department	Business Unit			Project Description	2016	2017	2018	2019+	TOTAL	MSI	Tax Gr	eenTRIP Alber	ta ruei rax	913	LINOK			-			91
Chief Financial Officers Department	INFORMATION TECHNOLOGY	803	003	Real Estate Track Sys (REST)	250	300	315	48	913		(B)			1,715	25						1,7
	CITY CLERKS OFFICE	796	001	Content Suite (Phase 2) - Enterprise Document and	500	715	500		1,715	200		2		316	250			-			3
Corporate Administration		796	002	Audio-Visual Upgrades to Council Chamber & Committ	316				316	100		-							Q		49
Corporate Administration	CITY CLERKS OFFICE	796	003	Assessment Review Board Online Service Enhancement	75	423	~	×	498		-	-	*	498					1		
Corporate Administration	CITY CLERKS OFFICE	710	005	Corporate Security General Administration	(9)		-		(9)		6 4 0			(9)		2		8			30
Corporate Administration	LAW			Public Safety Network CCTV Expansion and Redundanc	70	155	140		365	1.0		18	-	365		<u>.</u>					2
Corporate Administration	LAW	710	021	Replacement of Two Way Radios	230			214	230	6				230		-	• *	-			-
Corporate Administration	LAW	710	022		95	N 8			95	1 C C	535	25	-	95	-	-				12	4
Corporate Administration	LAW	710	023	Highly Restricted Zone Architecture and Account Pa	50	350	1.22		400	184			2	400						17	4
Corporate Administration	LAW	710	024	USB Encryption and Malware Prevention	50	0000		-	50			2	-	50	1 m		±2		1	10	8
Corporate Administration	LAW	710	025	Incident and Event Management System	100	700			- 800			3 <u>2</u>		800	1.00	32	7 2				
Corporate Administration	LAW	710	026	Intrusion Prevention Systems	125	33		18	158	-		(e)	-	158	100		5		-		1
Corporate Administration	LAW	710	027	Vulnerability License Additions		625	625	1.0	1.811		*3			1,811	1.54		-	· •	2=	(e) (1,8
Corporate Administration	LAW	710	028	Roles-Based Access Project	561	625	025	-	(118)					(118)		20		1÷	. (S		(1
Corporate Administration	LAW	710	029	E-mail Security Enhancements	(118)	-	150		300		-		2	300				5.	18 - C	100	3
Corporate Administration	LAW	710	030	Cybersecurity Suite	-	150			250		2.0	2	00 N	250	×.	100	83	(e	1.2		2
Corporate Administration	LAW	710	031	Network Analytics		125	125		300		<u> </u>		22	300	-			12	12		
Corporate Administration	LAW	710	032	E-Discovery and Forensics	150	150	*:	100	378	50	- E	12		378		100					;
Corporate Administration	LAW	710	033	Life Safety/Security Power & Network Redundancy	40	150	188							345							3
Corporate Administration	LAW	710	034	Commend Security Intercom Redundancy	195	100	50	37	345	-	**			662	-		2	1.0	3 4		6
Corporate Administration	LAW	710	035	Enterprise System Redundancy Project	462	100	100		662		-		<i>a</i>	332			2	5 a 5	18 I.		
Charles and the second s	LAW	710	036	Video Analytics and Video Management Software Solu	192	100	40		332	×		25		400				100	1917	200	ç 2
Corporate Administration	LAW	710	037	Risk Management & Claims - Riskmaster Upgrades and	-	-	400	543	400		5 C	5		836		1.00					
Corporate Administration	LAW	710	038	Office relocation and upgrades	120	616	100		836	÷.	5	1		250			-				1
Corporate Administration		710	039	Information Management System	100	100	50	100	250		-	1.4					-				
Corporate Administration	LAW	710	040	Training and E-Learning Systems	-	75	125	1.7.1	200				19	200		S.=-		138			2
Corporate Administration	LAW	955	001	LA-Flood Resiliency	138		-		138	-	-		6		450	1.746		802	1,096	4,432	95,3
Corporate Administration	LAW		001	Capital Corporate Programs		47.745	44,332	3,136	95,213	69,991	2,100		10,762	4,134	150	1,740		002	1,000	11,826	24.2
	CORPORATE CAPITAL PROGRAMS	888	001	Civic Partners Infrastructure Grant	6,962	8.637	8,637	343	24,236	8		100		12,410	-		-	2.00		1.519	12.8
Civic Partners	CAPITAL INVESTMENT IN Civic Partners	633			6,585	3,137	3,137	-	12,859					10,340	1,000		-	64		1,515	12,0
Civic Parlners	CALGARY PUBLIC LIBRARY	479	003	Library Lifecycle Grant	64	-1		(H)	64		-	(Q)			8		*	64			10,
Civic Parlners	CALGARY PUBLIC LIBRARY	479	008	Signal Hill Expansion	3,750	7,100	-		10,850	10,850	-	200		*				-	<u></u>		1,
Civic Partners	CALGARY ZOOLOGICAL SOCIETY	510	004	Calgary Zoo - Land of Lemurs	160	1,393			1,553	1,553		1.00				5 C	2				1,
Civic Partners	CULTURE RELATED INFRASTRUCTURE	639	005	Pumphouse Theatres Project	1,658	1,555		18	1,658	862					÷	-		796			
Civic Partners	CULTURE RELATED INFRASTRUCTURE	639	007	Decidedly Jazz Dance Centre		1.000	ē		1,600	1,600		1.042		-	-	2		1.42			1,
Civic Partners	CULTURE RELATED INFRASTRUCTURE	639	008	Alberta Creative Hub	600 107		38	265	533	1944	-			÷.				533		-	
Civic Parlners	RECREATION CULTURE ARTIFACT	515	001	Culture Artifact		123	30	200	92					1	-	÷.	18	S 1983	6.95	92	
Civic Partners	2013 FLOOD PROJECTS	956	005	Pumphouse Theatre	92	-	-		339	8	8		243	10	-	-		339	0.70		
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	001	Replacement of vehicles and equipment	122	107	110		10,753	3		1		-	~	· ·	-	10,753			10
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	006	Surface Lots	10,528	125	100		3,623	-		1.61		-	-	-	-	3,623			3,
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	007	Parking Enforcement	1,682	968	973	2						-	-		2	315			
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	008	Office equipment and furniture	210	50	55		315			050	000		2		34	2,487	1.6	87	2,
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	009	Centennial Parkade	2,087	275	125	*	2,487		-		192		5	2	14	500	161	-	
	CALGARY PARKING AUTHORITY	106	010	Kensington/AntHill development	100	275	125	-	500		1	- Tr						808			
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	012	Signage	358	220	230	÷:	808		<i>i</i> .							2.048		-	2
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	013	Information technology infrastructure	1,502	285	261	51	2,048					-		-	10	2,985	a 12		2
Calgary Parking Authority		106	018	McDougall Parkade	2,135	200	650	-	2,985	-	54 C	*		~		2		423	2		
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	019	Future facilities design & consulling	423	-	-		423		34 (H		100		1	3		9,361	=5		9
Calgary Parking Authority	CALGARY PARKING AUTHORITY			Impound Lot Building Replacement Project	9,261	50	50		9,361	÷	(#	•						750			
Calgary Parking Authorily	CALGARY PARKING AUTHORITY	106	020		350	200	200	*	750	3 .	37	÷.	100		-		-	32,500	5		62
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	021	Security system and parts	000	200	32,500	30,000	62,500			-					30,000				- 1
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	023	CENTENNIAL WEST PARKADE	521	350	200		1.071				-		8 h		121	1,071		5	11
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	028	Impound Lot	7 155	3,796	657		11.608	<u>a</u>		¥	-	8	<u> </u>			11,608	4 000	-	
Calgary Parking Authority	CALGARY PARKING AUTHORITY	106	029	ParkPlus		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
TOTAL					261,281	324,302	017,044	169/9/14	ilenet.												
P-																					
					1012 (A. 1077)			4 200 055	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
GRAND TOTAL				14	1,636,739	2,241,187	1,719,351	1,290,000	0,000,102	104,104											

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GRAND TOTAL

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