

PROPOSED URGENT BUSINESS

Attachment 3: Previously Approved Capital Budget Revisions - for Information

Schedule A: Capital Budget Revisions Previously Approved - For the Period from 2015 July 1 to December 31

Part 1: Revisions previously approved by Council

Part 2: Revisions Approved by Administration

Schedule B: Capital Budget Revisions Previously Approved - For the Period from 2016 January 1 to July 31

Part 1: Revisions previously approved by Council

Part 2: Revisions Approved by Administration

PROPOSED URGENT BUSINESS

PREVIOUSLY APPROVED CAPITAL BUDGET REVISIONS - FOR INFORMATION

FOR THE PERIOD 2015 JULY 1 TO 2016 JULY 31

(\$'000s)

SCHEDULE A: For the Period of 2015 July 1 to December 31

PROG. NO.	DESCRIPTION	2015 INCREASE/ (DECREASE)	2016 INCREASE/ (DECREASE)	2017 INCREASE/ (DECREASE)	2018 INCREASE/ (DECREASE)	2019-2020 INCREASE/ (DECREASE)
Part 1: CAPITAL BUDGET REVISIONS PREVIOUSLY APPROVED BY COUNCIL *						
<u>FACILITY MANAGEMENT</u>						
769	Tomorrows Workplace Council approved report LAS2015-17 for a reduction of \$2.5 million appropriation and funding from the Reserve for Future Capital in 2015 as a result of cost efficiencies in corporate space of assigned office workstations.	(2,500)	-	-	-	-
768	Heritage Buildings Rehab - Historic City Hall	1,700	6,600	9,200	7,700	7,900
768	Heritage Buildings Rehab - Other City Owned Heritage Buildings	-	-	750	1,800	4,455
770	Space Management - City-Owned Downtown Buildings: Public Building	-	(747)	-	-	-
880	Facility Operations - Municipal Complex Optimization	-	(1,438)	-	-	-
880	Facility Operations - Building Envelope	-	(1,500)	-	-	-
937	Flood Related Project - Municipal Complex Site Drainage	-	(750)	-	-	-
	Total	1,700	2,165	9,950	9,500	12,355

Council approved report LAS2015-34 for a net zero transfer of appropriation and funding and a net increase of \$35.67 million appropriation and funding for the above projects for the City-owned Heritage Buildings Rehabilitation Program. These projects are funded by Heritage Preservation Fund of \$35 million, revenue from sales of heritage buildings of \$620 thousand and private contributions of \$50 thousand.

Total Facility Management	(800)	2,165	9,950	9,500	12,355
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<u>CALGARY TRANSIT</u>						
564	CT Technology Upgrades	13,400	-	-	-	-
<u>TRANSPORTATION INFRASTRUCTURE</u>						
829	NW LRT Extension to Rocky Ridge	(12,000)	-	-	-	-
830	NE LRT Extension to Saddleridge	(1,400)	-	-	-	-
Council approved report TT2015-0937 for a net zero transfer of appropriation and funding for the above projects in 2015 for Calgary Transit to upgrade the existing radio system. These projects are funded by fuel tax of \$8.5 million, Municipal Sustainability Initiative of \$4.865 million and Pay-As-You-Go of \$35 thousand.						
	Net	-	-	-	-	-

PROPOSED URGENT BUSINESS

PREVIOUSLY APPROVED CAPITAL BUDGET REVISIONS - FOR INFORMATION

FOR THE PERIOD 2015 JULY 1 TO 2016 JULY 31

(\$'000s)

SCHEDULE A: For the Period of 2015 July 1 to December 31

PROG. NO.	DESCRIPTION	2015 INCREASE/ (DECREASE)	2016 INCREASE/ (DECREASE)	2017 INCREASE/ (DECREASE)	2018 INCREASE/ (DECREASE)	2019-2020 INCREASE/ (DECREASE)
ROADS						
147	Local Improvement - Paving Council approved report C2015-0630 for an increase of \$1.433 million appropriation and local improvement debt funding in 2015 for owner-initiated local improvement projects. These projects include laneway paving in residential areas and residential driveway crossings. The borrowed funds are ultimately repaid by the property owners and are not tax rate supported.	1,433	-	-	-	-
Total Roads		<u>1,433</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CIVIC PARTNERS						
510	Calgary Zoo - Land of Lemurs Exhibit Council approved report CPS2015-0935 for an increase of \$2.7 million appropriation and Municipal Sustainability Initiative funding in 2016 for the construction of the Land of Lemurs exhibit.	-	2,700	-	-	-
Total Civic Partners		<u>-</u>	<u>2,700</u>	<u>-</u>	<u>-</u>	<u>-</u>
Budget appropriation total included in confidential reports approved by Council from 2015 July 1 to December 31		30,470	13,700	18,500	245,100	75,000
TOTAL CITY		<u><u>31,103</u></u>	<u><u>18,565</u></u>	<u><u>28,450</u></u>	<u><u>254,600</u></u>	<u><u>87,355</u></u>

PROPOSED URBAN GOVERNMENT BUSINESS

PREVIOUSLY APPROVED CAPITAL BUDGET REVISIONS - FOR INFORMATION
FOR THE PERIOD 2015 JULY 1 TO 2016 JULY 31

SCHEDULE A: For the Period of 2015 July 1 to December 31

(\$000s)

PROG. NO.	DESCRIPTION	2015 INCREASE/ (DECREASE)	2016 INCREASE/ (DECREASE)	2017 INCREASE/ (DECREASE)	2018 INCREASE/ (DECREASE)
Part 2: CAPITAL BUDGET REVISIONS APPROVED BY ADMINISTRATION **					
CALGARY FIRE DEPARTMENT					
041-143	Additional Stations & Equipment - Emergency Operations Centre	10	(10)	-	-
043-044	Additional Apparatus & Equipment - Transit Signals Priority System Upgrade	78	(78)	-	-
044-D01	Replacement Apparatus & Equipment - Light Fleet Lifecycle	92	(92)	-	-
044-009	Replacement Apparatus & Equipment - Personal Protective Equipment	67	(67)	-	-
	Total	247	(247)	-	-
Administration approved an advancement of \$247 thousand appropriation and funding for the above projects from 2016 to 2015 to realign with work plans and priorities. These projects are funded by Pay-As-You-Go of \$155 thousand and Lifecycle Maintenance & Upgrade Reserve of \$92 thousand.					
935-005	2013 Flood Related Projects - Replacement of Damaged Personal Protective Equipment	(200)	-	-	-
935-006	2013 Flood Related Projects - Urban Search and Rescue Equipment Replacement	(93)	-	-	-
	Total	(293)	-	-	-
Administration approved a relinquishment of \$293 thousand appropriations and funding from government grant and insurance in 2015 as projects are complete.					
	Total Calgary Fire Department	(46)	(247)	-	-
CALGARY PARKS					
499-811	Legacy Parks - Bearspaw	15	-	-	(15)
499-852	Legacy Parks - Prairie Winds	195	(195)	-	-
499-852	Legacy Parks - Thomson Family Park	65	(65)	-	-
500-012	Parks and Natural Areas - Bowness Park Redevelopment	25	-	(25)	-
500-019	Parks and Natural Areas - Laycock Park Wetland Restore	95	(95)	-	-
Administration approved an advancement of \$395 thousand appropriation and funding from 2016-2018 to 2015 to realign cash flow with work plans and priorities. These projects are funded by Legacy Park Reserve of \$275 thousand and Community & Investment Reserve of \$120 thousand.					
	Total Calgary Parks	395	(355)	(25)	(15)
CALGARY RECREATION					
507-631	Other Recreational Facilities - New Brighton Athletic Park	189	(189)	-	-
507-632	Other Recreational Facilities - Cardel Place	72	(72)	-	-
507-691	Other Recreational Facilities - Genesis Centre	200	(200)	-	-
933-001	2013 Flood Related Project: Mapleridge Golf Course Pumphouse	25	(25)	-	-
933-002	2013 Flood Related Project: Shaganappi Golf Course Pumphouse	50	(50)	-	-
Administration approved an advancement of \$536 thousand appropriation and funding from 2016 to 2015 to realign cash flow with work plans and priorities. These projects are funded by Municipal Sustainability Initiative of \$461 thousand and government grant and insurance flood of \$75 thousand.					
	Total Calgary Recreation	536	(536)	-	-

PROPOSED URBAN BUSINESS

PREVIOUSLY APPROVED CAPITAL BUDGET REVISIONS - FOR INFORMATION
FOR THE PERIOD 2015 JULY 1 TO 2016 JULY 31

SCHEDULE A: For the Period of 2015 July 1 to December 31

(\$000s)

PROG. NO.	DESCRIPTION	2015 INCREASE/ (DECREASE)	2016 INCREASE/ (DECREASE)	2017 INCREASE/ (DECREASE)	2018 INCREASE/ (DECREASE)
<u>CORPORATE ANALYTICS & INNOVATION</u>					
819-005	Infrastructure Initiatives - Sustainable Infrastructure Capital Program Administration approved an advancement of \$57 thousand appropriation and Municipal Sustainability Initiative funding from 2016 to 2015 to cover expenditures in 2015.	57	(57)	-	-
	Total Corporate Analytics & Innovation	<u>57</u>	<u>(57)</u>	<u>-</u>	<u>-</u>
<u>FACILITY MANAGEMENT</u>					
771-020	Project Management Administration approved a relinquishment of \$48 thousand and other government grants funding in 2015 as project is complete.	(48)	-	-	-
	Total Facility Management	<u>(48)</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>CUSTOMER SERVICE & COMMUNICATIONS</u>					
789-001	Customer Service & Communications	18	(18)	-	-
794-002	Customer Service & Communications - Engagement Research & Analytics Administration approved an advancement of \$178 thousand appropriation and Pay-As-You-Go funding from 2016 to 2015 to cover expenditures in 2015.	160	(160)	-	-
	Total Customer Service & Communications	<u>178</u>	<u>(178)</u>	<u>-</u>	<u>-</u>
<u>INFORMATION TECHNOLOGY</u>					
741-020	Information Technology Infrastructure - Network Infrastructure	24	(24)	-	-
741-100	Information Technology Infrastructure - Enterprise Storage Units Administration approved an advancement of \$42 thousand appropriation and Pay-As-You-Go funding for the above projects from 2016 to 2015 to cover expenditures in 2015.	18	(18)	-	-
	Total Information Technology	<u>42</u>	<u>(42)</u>	<u>-</u>	<u>-</u>
<u>CALGARY PARKING AUTHORITY</u>					
957-003	2013 Flood Related Projects - Flood Resiliency City Hall Parkade Flood Doors Administration approved a relinquishment of \$175 thousand appropriation and funding from Retained Surplus in 2015 as project is cancelled.	(175)	-	-	-
	Total Calgary Parking Authority	<u>(175)</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL CITY	<u>939</u>	<u>(1,415)</u>	<u>(25)</u>	<u>(15)</u>

**By Council policy, Administration approved individual project revisions up to \$200 thousand.

PROPOSED URGENT BUSINESS

PREVIOUSLY APPROVED CAPITAL BUDGET REVISIONS - FOR INFORMATION

FOR THE PERIOD 2015 JULY 1 TO 2016 JULY 31
(\$000s)

SCHEDULE B: For the Period of 2016 January 1 to July 31

PROG. NO.	DESCRIPTION	2016 INCREASE/ (DECREASE)	2017 INCREASE/ (DECREASE)	2018 INCREASE/ (DECREASE)	2019 INCREASE/ (DECREASE)	2020 INCREASE/ (DECREASE)
Part 1: CAPITAL BUDGET REVISIONS PREVIOUSLY APPROVED BY COUNCIL *						
<u>CALGARY PARKS</u>						
499-852	Legacy Parks Council approved report LPC2016-0626 for a relinquishment of 250 thousand appropriation and funding from the Legacy Reserve.	(250)	-	-	-	-
500-019	Laycock Park Council approved report LPC2016-0626 for a relinquishment of \$6.7 million appropriation and redirect the funding of \$6.7 million from Community Investment Reserve to Legacy Parks Program 499-852.	(251)	(1,000)	(2,000)	(3,436)	-
	Total Calgary Parks	(501)	(1,000)	(2,000)	(3,436)	-
<u>CALGARY RECREATION</u>						
519	Additional CPR/IP Funding Council approved report CPS2016-0297, for an increase of \$24.5 million appropriation and Municipal Sustainability Initiative Funding (MSI) for Centennial Planetarium project.	2,000	10,900	11,600	-	-
	Total Calgary Recreation	2,000	10,900	11,600	-	-
<u>ROADS</u>						
147	Local Improvement - Paving Council approved report C2016-0178 for an increase of \$2.824 million appropriation and local improvement debt funding in 2016 for owner-initiated local improvement projects. These projects include laneway paving in residential areas and residential driveway crossings. The borrowed funds are ultimately repaid by the property owners and are not tax rate supported.	2,824	-	-	-	-
147	Local Improvement - Paving Council approved report C2016-0596 for an increase of \$1.398 million appropriation and local improvement debt funding in 2016 for owner-initiated local improvement projects. These projects include laneway paving in residential areas and residential driveway crossings. The borrowed funds are ultimately repaid by the property owners and are not tax rate supported.	1,398	-	-	-	-
	Total Roads	4,222	-	-	-	-
<u>TRANSPORTATION INFRASTRUCTURE</u>						
569	Centre City Mobility Council approved report PUD2016-0358, for an increase of \$2.23 million appropriation in 2017. This project is funded by Beltline Community Investment Fund (BCIF) \$1.115 million and Public Art capital deposit \$1.115 million.	-	2,230	-	-	-
	Total Transportation Infrastructure	-	2,230	-	-	-

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FOR THE PERIOD 2015 JULY 1 TO 2016 JULY 31
(\$000s)

SCHEDULE B: For the Period of 2016 January 1 to July 31

PROG. NO.	DESCRIPTION	2016 INCREASE/ (DECREASE)	2017 INCREASE/ (DECREASE)	2018 INCREASE/ (DECREASE)	2019 INCREASE/ (DECREASE)	2020 INCREASE/ (DECREASE)
CIVIC PARTNERS						
510	Calgary Zoo Council approved report CPS2016-0297, for an increase of \$8.15 million appropriation and Municipal Sustainability Initiative Funding (MSI) for Calgary Zoo project.	2,000	6,150	-	-	-
639	Culture Related Infrastructure Council approved report CPS2016-0297, for an increase of \$1.5 million appropriation and Municipal Sustainability Initiative Funding (MSI) for King Edward School Art Incubator Project	500	1,000	-	-	-
639	Culture Related Infrastructure Council approved report CPS2016-0601, for an increase of \$900 thousand appropriation and Fiscal Stability Reserve (FSR) Funding for Decidedly Jazz Dance Centre Project	900	-	-	-	-
Total Civic Partners		3,400	7,150	-	-	-
Budget appropriation total included in confidential reports approved by Council from 2016 January 1 to July 31		27,975				
TOTAL CITY		37,096	19,280	9,600	(3,436)	225

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PROG. NO.	DESCRIPTION	2016 INCREASE/ (DECREASE)	2017 INCREASE/ (DECREASE)	2018 INCREASE/ (DECREASE)	2019 INCREASE/ (DECREASE)
Part 2: CAPITAL BUDGET REVISIONS APPROVED BY ADMINISTRATION **					
<u>CALGARY COMMUNITY STANDARDS</u>					
048-020	Livery Technology Administration approved an increase of \$200 thousand appropriation and Livery Transport Services Reserve funding.	100	100	-	-
048-013	DBA Livery Taxi Data System	(45)	-	-	-
048-017	Reno of Livery Transport Services Front Counter	(61)	-	-	-
	Total	(106)	-	-	-
Administration approved a relinquishment of \$106 thousand appropriation and funding in 2016. These projects are funded by Livery Transport Services Reserve.					
	Total Calgary Community Standards	(6)	100	-	-
<u>CALGARY EMERGENCY MANAGEMENT AGENCY</u>					
049-001	Urban Search/Rescue Equipment	85	-	-	-
<u>CALGARY FIRE DEPARTMENT</u>					
043-016	Urban Search Rescue Equip Administration approved a net zero transfer of appropriation and Pay-As-You-Go funding for the above projects.	(85)	-	-	-
	Net	-	-	-	-
<u>CALGARY FIRE DEPARTMENT</u>					
043-013	Communication Lifecycle	(1)	-	-	-
043-C08	Communications Equipment	(11)	-	-	-
935-011	Pandemic Supply Top up	(54)	-	-	-
935-014	Fire Station in a Box Administration approved a relinquishment of \$143 thousand appropriation and funding in 2016 for the above projects. These projects are funded by tax-supported debt of \$11 thousand, Pay-As-You-Go of \$1 thousand and \$131 thousand Fiscal Stability Reserve (FSR)	(77)	-	-	-
	Total Calgary Fire Department	(143)	-	-	-
<u>CALGARY HOUSING</u>					
489-PH2	Manchester Affordable Housing Project Administration approved a relinquishment of \$2 thousand appropriation and Corporate Housing Reserve funding. The project is complete.	(2)	-	-	-
	Total Calgary Housing	(2)	-	-	-

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SCHEDULE B: For the Period of 2016 January 1 to July 31

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CALGARY PARKS					
500-009	Playground Lifecycle & CSA Compliance	82	-	-	-
503-931	Pathways - New	56	-	-	-
	Total	138	-	-	-
	Administration approved an increase of \$138 thousand appropriation and private contribution funding.				
504-634	Mausoleum Phase III	(1)	-	-	-
	Administration approved a relinquishment of \$1 thousand fund self-supported debt funding as project is complete.				
500-001	Parks Bldg Infrastructure & Washroom Lifecycle	(7)	-	-	-
500-010	Wading Pool Retrofits	7	-	-	-
500-023	Existing Off - Leash Area Retrofit	100	-	-	-
500-066	New Dog Off Leash Area Development	(100)	-	-	-
	Total	-	-	-	-
	Administration approved a net zero transfer of appropriation and funding for the above projects. These projects are funded by Pay-As-You-Go of \$100 thousand, Lifecycle Maintenance & Upgrade Reserve of \$7 thousand.				
	Total Calgary Parks	137	-	-	-
CALGARY RECREATION					
519-130	Facility Lifecycle	(14)	-	-	-
933-900	Shouldice - Flood Cntrl Piping & Implementation	(22)	-	-	-
	Administration approved a relinquishment of \$36 thousand appropriation and funding for the above projects as projects are complete. These projects are funded by Federal government grants of \$14 thousand and Fiscal Stability Reserve of \$22 thousand.				
	Total Calgary Recreation	(36)	-	-	-
FACILITY MANAGEMENT					
768-062	Historic City Hall		20		
	Administration approved an increase of \$20 thousand appropriation and grant funding from The Alberta Historical Resources Foundation.				
880-010	Urgent & Priority Repairs	(100)	-	-	-
880-722	Bldg Maint and Lifecycle	100	-	-	-
	Total	-	-	-	-
	Administration approved a net zero transfer of appropriation and funding for the above projects. These projects are funded by Pay-As-You-Go of \$100 thousand.				
770-001	Space Reno (Manch/Sp.Grd/D.Twn)	(1)	-	-	-
937-100	Seal Cracks	(3)	-	-	-
937-102	Relocated Electrical Switch	(37)	-	-	-

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937-104	Disaster Response Resources	(2)	-	-	-
937-105	Sump Pumps Backup Generator	(6)	-	-	-
	Total	(49)	-	-	-
	Administration approved a relinquishment of \$49 thousand appropriation and funding for the above projects. These projects are funded by tax-supported debt of \$1 thousand, Fiscal Stability Reserve of \$48 thousand.				
	Total Facility Management	(29)			
	REAL ESTATE & DEVELOPMENT SERVICES				
703-GTD	General Transit Oriented Development (TOD)	100	-	-	-
705-PDV	Pre-Development	(100)	-	-	-
	Administration approved a net zero transfer of appropriation and funding for the above projects. These projects are funded by Real estate Services Reserve of \$100 thousand.				
	Total Real Estate & Development Services	-			
	CALGARY TRANSIT				
564-001	Access Calgary Technology	123	-	-	-
655-08W	Mobile Data Terminals - Access Calgary	(123)	-	-	-
	Administration approved a net zero transfer of appropriation and funding for the above projects. These projects are funded by private contributions of \$123 thousand.				
	Total Calgary Transit	-			
	ROADS				
126-101	Commuter Cycle Pathway	(49)	-	-	-
126-103	City Wide Active Modes Program	49	-	-	-
	Administration approved a net zero transfer of appropriation and funding for the above projects. These projects are funded by fuel tax.				
	Total Roads	-			
	TRANSPORTATION INFRASTRUCTURE				
151-001	Glenmore & Ogdan Interchange	(143)	-	-	-
236-002	52 St E : Glenmore Tr to 130 Ave S	143	-	-	-
	Administration approved a net zero transfer of appropriation and funding for the above projects. These projects are funded by Municipal Sustainability Initiative of \$143 thousand.				
	Total Transportation Infrastructure	-			
544-C01	TRANSPORTATION INFRASTRUCTURE - Traffic Management - Major Projects	(197)	-	-	-
127-150	ROADS - Traffic Congestion Relief	197	-	-	-
	Administration approved a net zero transfer of appropriation and funding for the above projects between business units. These projects are funded by fuel tax of \$197 thousand.				
	Net	-			

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<u>WATER RESOURCES & WATER SERVICES</u>					
890-000	Reclaimed Water System	21	-	-	-
895-000	Wastewater Collection Network	(21)	-	-	-
	Administration approved a net zero transfer of appropriation and funding from Utilities Sustainment Reserve for the above projects.				
	Total Water Resources & Water Services	-	-	-	-
<u>LAW</u>					
710-022	Replacement of Two Way Radios	(70)	-	-	-
710-025	Incident and Event Management System	70	-	-	-
	Administration approved a net zero transfer of appropriation and Pay-As-You-Go funding for the above projects.				
	Total Law	-	-	-	-
<u>CALGARY PARKING AUTHORITY</u>					
106-001	Replacement of vehicles and equipment	(87)	-	-	-
106-032	Convention Centre Parkade	(50)	-	-	-
957-001	Flood project - Civic Plaza Parkade	(153)	-	-	-
	Total	(290)	-	-	-
	Administration approved a relinquishment of \$290 thousand appropriation and funding from the Retained Surplus for the above projects.				
106-007	Parking Enforcement	200	-	-	-
106-008	Office equipment and furniture	150	-	-	-
	Total	350	-	-	-
	Administration approved an increase of \$350 thousand appropriation and funding from the Retained Surplus for the above projects.				
	Total Calgary Parking Authority	60	-	-	-
TOTAL CITY					
		(19)	100	-	-

**By Council policy, Administration approved individual project revisions up to \$200 thousand.