

**PROPOSED CAPITAL BUDGET REQUESTS FOR ADVANCEMENTS**  
(\$000s)

Program- #	Project	DESCRIPTION	2016 INC/(DEC)	2017 INC/(DEC)	2018 INC/(DEC)	2019 INC/(DEC)	2020 INC/(DEC)
<b><u>PARKS</u></b>							
1	499-852	<b>Bow to Bluff</b> To accelerate design tender originally planned for 2017, due to strong community engagement and support. This project will result in improved park space and providing additional recreational opportunities.	500	(500)	-	-	-
<b><u>RECREATION</u></b>							
2	519-109	<b>West Hillhurst Community Association Arena Upgrade</b> Major renovation of the arena and associated mechanical systems in order to provide year-round public access.	3,540	(1,920)	(1,620)	-	-
3	519-130	<b>Facility Fencing and Protective Netting</b> To accelerate the renewal program to replace aged perimeter facilities fencing (approx 80 sites) and golf course protective netting. These upgrades will improve the overall safety of user groups at each site.	500	(500)	-	-	-
4	519-130	<b>Building Condition Assessments - Consulting</b> Specialized industry professionals of various disciplines will perform a comprehensive assessment of the facility infrastructure. The condition analysis will include design, age, life expectancy, construction methodology, construction materials, conditional risk and costing related to maintenance and replacement. The results will ensure accurate information is provided for Recreation's asset management plan.	300	(300)	-	-	-
5	519-130	<b>Building Envelope Design and Pool Piping Infrastructure Design</b> To accelerate design and plans for renewal of the protective envelopes of Recreation's building assets. The required maintenance will ensure that the components and assemblies fulfill their intended functions and realize their designed service life. The scope will also include a program to replace pool piping infrastructure that are beyond their intended service life.	560	(560)	-	-	-
6	519-130	<b>Panabodes Modular Storage Structures</b> Replacing 30+ year old storage structures located within Recreation's Arenas, Athletic Parks and Golf Courses. This project ensures old storage structures are replaced with durable structures that can be modified to meet the needs of the facilities over the next 30 years. Replacing aged site storage structures will result in improved public image within the community, asset protection and citizen safety.	1,000	(1,000)	-	-	-
7	519-130	<b>Golf Cart Pathways Paving</b> This project will allow Recreation to engage a consultant to perform a detailed review, analysis and inventory of all existing cart paths within golf course assets. It will identify opportunities to improve segments of cart paths based on safety risks and other priorities using a matrix developed by the consultant, golf course operations and feedback obtained from user groups. Implementation will result in improved citizen access and safety.	250	(250)	-	-	-

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8	<b>519-130 Parking Lot Repaving</b> Replacing aged paving at parking lots for Recreation's amenities, resulting in improved citizen access and safety. This project will provide safe and accessible facilities for all user groups. It is also intended to improve drainage infrastructure and provide opportunities to implement environmental initiatives within Recreation's parking lots.	250	(250)	-	-	-
9	<b>519-130 Building Automation Systems</b> Upgrading Recreation's building automation software will lead to a reduction in loss of service and facility closures, improved air quality and reduction in overall energy consumption. The upgrade will also allow Recreation to monitor building infrastructure components in a more efficient manner.	1,200	(1,200)	-	-	-
10	<b>519-130 Access Control and Security Enhancements</b> Updating access control and security at facilities, resulting in improved staff and customer safety.	150	(150)	-	-	-
11	<b>519-130 Heater Conversion</b> Replacing aging perimeter heating within Arenas. Perimeter infrared heaters will be converted to unit heaters, resulting in improved customer comfort and reduced energy consumption.	500	(500)	-	-	-
12	<b>519-130 Canyon Meadows Aquatics and Fitness Facility Upgrade</b> Upgrading exterior cladding, resulting in improved public image within the community.	400	(400)	-	-	-
Total Recreation		8,650	(7,030)	(1,620)	-	-
<b><u>FIRE</u></b>						
13	<b>044-D02 FI-Emergency Units</b> Purchasing three engines to replace older engines, resulting in optimized service delivery.	3,000	-	(3,000)	-	-
<b><u>CORPORATE PROPERTIES &amp; BUILDINGS</u></b>						
14	<b>880-014 Thornhill Roof Replacement</b> Reduce annual building maintenance repairs.	500	-	(500)	-	-
15	<b>880-014 Administration Building Roof Replacement</b> Reduce annual building maintenance repairs.	700	100	(800)	-	-
16	<b>880-722 Municipal Power Quality Distribution (in Support of IT Ops)</b> Reduce annual building maintenance repairs.	500	(500)	-	-	-
17	<b>880-722 Municipal Generator Extension- Old Diesel Tank Removal</b> Reduce annual building maintenance repairs.	200	(200)	-	-	-
18	<b>880-722 Manchester U Boiler Upgrade</b> Reduce annual building maintenance repairs.	150	(150)	-	-	-
19	<b>768-061 Historic YWCA Upgrades</b> Preservation of community heritage buildings.	800	(800)	-	-	-
Total Corporate Properties & Buildings		2,850	(1,550)	(1,300)	-	-

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<b><u>TRANSPORTATION INFRASTRUCTURE</u></b>							
20	569-001	<b>Centre City Mobility Program (specific project: 1 Street SW Corridor)</b> Enhanced connectivity between neighbourhoods and business districts; reduced motor vehicle use Downtown; increase opportunities for socialization; positive impact on property values and future private sector investment.	6,200	(2,200)	(4,000)	-	-
<b><u>ROADS</u></b>							
21	127-140	<b>Various Street Improvements (specific project: bus stop accessibility upgrades)</b> There are currently approximately 2,000 or one third of the 6,000 bus stops in the city that either have no concrete apron (passenger waiting area between curb and sidewalk) or they are not sufficiently wide enough to allow deployment of the bus accessible ramp for strollers, wheelchairs, scooters or passengers with other disabilities. With the full accessibility of Calgary Transit's bus fleet and increased emphasis on better meeting customer needs, it is critical that these issues be addressed more rapidly than the current program.	200	(100)	(100)	-	-
22	127-130	<b>New Traffic Signals and Pedestrian Corridors (specific project: rectangular rapid flashing beacons)</b> Addresses the number one identified issue (crossings) coming out of the Pedestrian Strategy public engagement program; contributes to a reduction in the potential for collisions in crosswalks.	1,000	(500)	(500)	-	-
23	128-100	<b>Streetlight - Upgrade &amp; Maintenance Program (specific project: critical pole replacements)</b> Replacement of critical (i.e. structurally deficient) poles helps ensure the effective operation of roadway infrastructure, enhances public safety and reduces The City's exposure to risk.	1,000	(500)	(500)	-	-
Total Roads			2,200	(1,100)	(1,100)	-	-
<b><u>WASTE &amp; RECYCLING SERVICES</u></b>							
24	256-000	<b>WR-SH-Road Upgrades</b> Ensures safe access to different areas of the site for both employees and customers.	1,294	200	(1,494)	-	-
25	258-000	<b>WR-SY-Landfill Gas</b> Reduce GHG emissions to below 50,000 tonnes CO2e - the assumed lowest Large Emitter threshold.	731	8,184	(1,635)	(7,280)	-
Total Waste & Recycling Services			2,025	8,384	(3,129)	(7,280)	-
<b><u>WATER RESOURCES</u></b>							
26	894-000	<b>Wastewater Treatment Plant Program</b> Adequate wastewater treatment capacity for customers and compliance to regulatory requirements.	15,118	(14,651)	(467)	-	-
<b><u>INFORMATION TECHNOLOGY</u></b>							
27	751-001	<b>Fibre Optic Infrastructure</b> Future cost avoidance for external contracts for network connections to City facilities, advanced two years to begin in 2016 utilizing required budget in 2018.	7,000	-	(7,000)	-	-
<b>Total Capital Budget Requests for Advancements</b>			<b>47,543</b>	<b>(18,647)</b>	<b>(21,616)</b>	<b>(7,280)</b>	<b>-</b>