

Project Listings - Approved 2015-2019 Capital Budget totalled by Department Including Proposed Advancements (\$000s)

As at 2015 June 30

Program	Project	Project Description	MUGS	2015 Budget	2016 Budget for Adoption	2017 Budget	2018 Budget	2019 Budget	2015-2019 Total	Funding			
										Grants	Debt	Reserves	Other
COMMUNITY SERVICES & PROTECTIVE SERVICES													
CALGARY HOUSING													
492	001	IT Systems Upgrading	U	611	150	-	-	-	761	-	-	761	-
492	002	Building Betterments	U	7,053	6,069	2,982	3,668	-	19,772	-	-	19,772	-
492	004	Furniture	U	108	110	112	115	-	445	-	-	445	-
CALGARY HOUSING Total				7,772	6,329	3,094	3,783	-	20,978	-	-	20,978	-
COMMUNITY & NEIGHBOURHOOD SERVICES													
498	001	Capital Conservation Grant	M	5,071	8,161	6,000	8,600	-	27,832	-	-	27,832	-
COMMUNITY & NEIGHBOURHOOD SERVICES Total				5,071	8,161	6,000	8,600	-	27,832	-	-	27,832	-
PARKS													
477	001	Open Space & Public Realm Improvements	U	754	-	-	-	-	754	-	-	404	350
499	811	Legacy Parks - New Regional Parks	G	7,129	600	-	800	-	8,529	-	-	8,529	-
499	842	Legacy Parks - Existing Park Enhancements	U	896	250	-	-	-	1,146	-	-	1,146	-
499	852	Legacy Parks - Phase 3	G	3,855	22,355	17,829	23,393	-	67,432	-	-	65,432	2,000
500	001	Parks Bldg Infrastructure & Washroom	M	753	1,500	4,250	3,000	-	9,503	-	-	9,503	-
500	002	Emergency Repairs - Various	M	239	150	150	150	-	689	-	-	689	-
500	005	Sportsfield Lifecycle & Renovations	U	1,855	1,450	2,000	2,200	-	7,505	-	-	7,505	-
500	009	Playground Lifecycle & CSA Compliance	M	1,457	1,470	1,500	1,500	-	5,927	-	-	5,927	-
500	010	Wading Pool Retrofits	U	698	-	-	-	-	698	-	-	714	(16)
500	012	Bowness Park Redevelopment	U	2,039	-	2,000	-	-	4,039	-	-	5,870	(1,831)
500	014	Parks Infrastructure Lifecycle	M	2,041	2,695	3,000	3,150	-	10,886	-	-	10,886	-
500	019	Laycock Park Wetland Restoration	U	150	350	3,436	3,000	-	6,936	-	-	6,936	-
500	023	Existing Off - Leash Area Retrofit	U	822	-	-	-	-	822	-	-	822	-
500	047	Established Communities Open Space	U	3,074	925	75	525	-	4,599	-	-	4,599	-
500	048	Class A Parks Lifecycle Repairs And Upgrades	U	1,084	1,000	-	-	-	2,084	-	-	2,062	22
500	049	Blakiston Park	U	227	1,365	1,080	1,000	-	3,672	-	-	2,845	827
500	066	New Dog Off Leash Area Development	G	712	-	-	-	-	712	-	-	712	-
500	067	Natural Area Remediation	M	614	626	638	650	-	2,528	-	-	2,528	-
500	068	Urban Forestry Poplar Replacement Program	M	350	350	400	400	-	1,500	-	-	1,500	-
500	069	Water Management Central Control System	M	250	250	250	250	-	1,000	-	-	1,000	-
500	721	IBS-New	S	145	-	-	-	-	145	-	-	145	-
500	911	Major Parks-New	G	23	-	-	-	-	23	-	-	23	-
500	913	Major Parks-Lifecycle	M	1,300	900	525	525	-	3,250	-	-	3,250	-
500	941	Land Acquisition - New	G	9,474	-	-	-	-	9,474	-	515	50	8,909
500	951	CP / CPRIIPS - New	G	133	-	-	-	-	133	-	133	-	-
500	952	Other Parks Projects-Upgrade/Retrofit	U	1,330	2,562	2,573	10,273	-	16,738	-	3,305	11,959	1,474
500	953	CP / CPRIIPS - Lifecycle	M	29	-	-	-	-	29	-	36	-	(7)

M = Maintenance; U = Upgrade; G = Growth; S = Service Change

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										Grants	Debt	Reserves	Other
COMMUNITY SERVICES & PROTECTIVE SERVICES (CONTINUED)													
PARKS (CONTINUED)													
500	961	Other Park Projects-New	G	(42)	-	-	-	-	(42)	-	-	-	(42)
500	962	12 Mile Coulee Park Construction	U	-	-	500	1,500	-	2,000	-	-	2,000	-
503	007	Pathway Lifecycle(Regional &Local)	M	2,650	1,289	1,000	1,000	-	5,939	4,289	-	1,952	(302)
503	931	Pathways - New	G	2,172	1,700	2,000	3,000	-	8,872	8,732	-	-	140
503	933	Pathways - Lifecycle	M	210	740	1,515	1,031	-	3,496	-	-	3,496	-
503	984	Pathway Safety Project	G	411	-	-	-	-	411	-	-	616	(205)
504	631	Cemeteries-New	G	499	1,500	1,500	918	-	4,417	1,300	-	3,131	(14)
504	632	Cemeteries - Upgrade/Retrofit	U	921	360	80	-	-	1,361	-	-	1,361	-
504	633	Cemeteries - Life Cycle	M	197	-	-	-	-	197	-	-	197	-
504	634	Mausoleum Phase III	M	1	-	-	-	-	1	1	1	-	(1)
513	004	Planning And Admin/Area Office/Life Cycle	M	1,241	1,000	1,000	1,000	-	4,241	-	-	4,241	-
932	001	Pathways	M	3,353	7,067	-	-	-	10,420	-	-	-	10,420
932	002	Parks Building	M	1,227	200	-	-	-	1,427	-	-	-	1,427
932	003	Major Parks (Prince's Island and Bowness	M	884	-	-	-	-	884	-	-	-	884
932	004	Other Parks (excluding Bowness & Prince's	M	3,780	5,680	-	-	-	9,460	-	-	-	9,460
932	901	Flood Resiliency	M	2,563	250	-	-	-	2,813	-	-	2,813	-
PARKS Total				61,500	58,584	47,301	59,265	-	226,650	14,322	3,990	174,843	33,495
RECREATION													
505	642	Golf Course Upgrade	U	-	-	-	1,929	-	1,929	-	1,500	-	429
505	643	Golf Course Lifecycle	M	-	900	900	710	-	2,510	-	-	2,510	-
505	644	Willow Park Golf Course Irrigation Water	M	-	-	400	1,339	-	1,739	-	-	1,739	-
506	693	Seton Recreation Facility	G	10,030	92,154	75,520	8,203	-	185,907	66,635	96,083	-	23,189
506	694	Rocky Ridge Rec Facility	G	44,663	83,945	42,952	1,377	-	172,937	58,839	82,841	14,979	16,278
506	698	Great Plains Rec Facility	G	18,227	10,000	-	-	-	28,227	5,631	16,246	-	6,350
506	699	Quarry Park Rec Facility	G	29,951	9,404	5,070	-	-	44,425	-	43,425	-	1,000
507	004	Silver Springs Outdoor Pool	M	167	1,579	-	-	-	1,746	-	-	1,746	-
507	101	Soccer Centre- Artificial Turf	U	536	-	-	-	-	536	333	-	(37)	240
507	102	Soccer Centre-ANNEX	M	295	300	2,700	-	-	3,295	-	-	3,295	-
507	629	Leisure Centre Upgrade	U	-	1,750	1,750	-	-	3,500	-	-	3,500	-
507	630	Mobile SkatePark	M	20	650	2,640	-	-	3,310	-	-	3,310	-
507	631	New Brighton Athletic Park Development	G	7,000	2,689	-	-	-	9,689	6,530	-	659	2,500
507	632	Recreation Upgrade Retrofit	M	5,746	14,495	250	-	-	20,491	20,492	-	-	(1)
507	633	SkatePark Amenities	M	2,476	1,444	1,000	1,000	-	5,920	-	-	5,920	-
507	635	Foothills/Glenmore AP Concept Plan	U	7	-	-	-	-	7	-	-	7	-
507	636	Shouldice AP (Fac Renewal)	U	7,730	-	-	-	-	7,730	5,690	-	1,348	692
507	691	Genesis Centre	G	1,001	12,828	-	-	-	13,829	12,676	-	-	1,153

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COMMUNITY SERVICES & PROTECTIVE SERVICES (CONTINUED)													
RECREATION (CONTINUED)													
507	700	Aquatic Centre Upgrade	U	629	4,098	2,000	-	-	6,727	-	-	6,727	-
507	702	VSLC Co-Gen Automation	M	150	-	-	-	-	150	-	-	150	-
507	703	Aquatic Accessibility	U	2	-	-	-	-	2	-	-	9	(7)
507	704	Arena Changeroom Upgrade	U	561	-	-	-	-	561	-	-	561	-
507	705	City Centre Renewal	U	1,333	-	-	-	-	1,333	-	-	-	1,333
519	002	Needs & Preferences	G	371	-	-	-	-	371	-	-	209	162
519	003	CP Westside Rec Centre Upgrade	G	-	-	1,500	-	-	1,500	-	-	1,500	-
519	109	Arenas Upgrade	U	3,314	6,540	-	300	-	10,154	-	-	10,154	-
519	130	Facility Lifecycle	M	12,030	14,590	7,390	18,900	-	52,910	14	-	52,990	(94)
519	148	Athletic Parks Irrigation	M	1,731	700	1,000	1,000	-	4,431	-	-	4,431	-
519	150	Land Purchase for Rocky Ridge Athletic Park	M	-	2,500	-	-	-	2,500	-	-	-	2,500
519	152	Class Software system upgrade	M	100	1,046	1,598	-	-	2,744	-	-	2,744	-
933	001	MapleRidge Golf Course Pumphouse	M	175	988	-	-	-	1,163	-	-	-	1,163
933	002	Shaganappi Golf Course Pumphouse	M	146	1,346	-	-	-	1,492	-	-	-	1,492
933	003	Stanley Park Outdoor Pool	M	796	-	-	-	-	796	-	-	-	796
933	004	Shouldice Athletic Park Artificial Turf	M	1,000	5,000	5,031	600	-	11,631	-	-	-	11,631
933	900	Shouldice - Flood Cntrl Plng &	M	84	-	-	-	-	84	-	-	84	-
RECREATION Total				150,271	268,946	151,701	35,358	-	606,276	176,840	240,095	118,535	70,806
ANIMAL & BYLAW SERVICES													
048	004	Communications Lifecycle	G	366	630	260	60	-	1,316	-	-	1,316	-
048	006	Portland Street Renovation	M	9	-	-	-	-	9	-	-	9	-
048	008	Core Response/Clean to the Core Program	G	12	-	-	-	-	12	-	-	12	-
048	009	Royal Oak (West Office)	G	-	350	-	-	-	350	-	-	350	-
048	010	Seton (Southeast Office)	G	93	-	-	-	-	93	-	-	93	-
048	011	Equipment Lifecycle	G	262	60	60	60	-	442	-	-	442	-
048	012	Systems Integration	U	353	-	-	-	-	353	-	-	353	-
048	013	DBA Livery Taxi Data System	M	180	-	-	-	-	180	-	-	180	-
048	014	Compliance Services Communications	M	216	11	11	11	-	249	-	-	249	-
048	015	Compliance Services Equipment Lifecycle	M	50	40	40	40	-	170	-	-	170	-
048	016	Reno of Livery Transport Services Front	M	250	-	-	-	-	250	-	-	250	-
048	017	Renovation of New Stockman Space	M	250	-	-	-	-	250	-	-	250	-
048	018	Dispatching Interface with PSC	G	370	1,130	-	-	-	1,500	-	-	1,500	-
048	019	AB-Vehicle Lifecycle CS	G	5	-	-	-	-	5	-	-	5	-
934	001	ABS Equipment for Centre City	M	244	-	-	-	-	244	-	-	-	244
ANIMAL & BYLAW SERVICES Total				2,660	2,221	371	171	-	5,423	-	-	5,179	244

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COMMUNITY SERVICES & PROTECTIVE SERVICES (CONTINUED)													
FIRE													
041	142	Training Master Plan Phase-1 Environmental	G	93	-	-	-	-	93	3	-	89	1
041	143	Emergency Ops Centre	G	-	1,787	-	-	-	1,787	-	-	1,787	-
041	164	Tuscany TempEmerg Resp St	G	940	4,520	1,800	5,903	-	13,163	3,181	-	1,776	8,206
041	165	Everdeen Emergency Response	G	100	-	-	-	-	100	-	-	-	100
041	166	Royal Vista Emergency Response Station	G	5,894	10,000	-	-	-	15,894	5,154	210	217	10,313
041	169	Seton Emerg Resp St	G	602	-	-	-	-	602	516	-	-	86
041	171	NE Super Station	G	-	1,800	5,000	8,150	-	14,950	10,650	-	336	3,964
041	173	Station #11 Replacement/Rebuild	U	850	-	-	-	-	850	711	-	139	-
041	175	East Macleod Emergency Response Station	G	-	2,500	9,000	7,500	1,000	20,000	2,000	-	1,000	17,000
041	177	Station # 7 Replacement	U	2,600	4,000	7,296	-	-	13,896	10,496	-	3,400	-
041	178	Cornerstone Emergency Response Station	M	-	2,000	6,750	6,950	2,000	17,700	-	-	-	17,700
041	180	West Macleod Emergency Response Station	M	-	-	-	1,000	-	1,000	-	-	-	1,000
041	181	FI-HQ Campus	M	3,840	2,000	18,065	-	-	23,905	17,905	-	6,000	-
042	002	Bow River Safety Boom	G	-	-	-	500	-	500	-	-	500	-
042	175	Facility Rehabilitation	M	7,207	3,000	-	-	-	10,207	10,207	-	-	-
042	179	Station 17 Replacement	M	-	250	9,000	8,750	1,000	19,000	-	-	6,500	12,500
042	B01	Lifecycle Maintenance - Facility	M	5,318	1,400	2,401	1,400	-	10,519	161	-	10,108	250
043	013	Communication Lifecycle	M	117	-	-	-	-	117	-	-	117	-
043	014	Fire Traffic Control	U	80	-	-	-	-	80	-	-	80	-
043	015	Critical Technology Upgrade	U	3,485	2,500	-	-	-	5,985	-	-	5,985	-
043	016	Urban Search Rescue Equip	U	85	-	-	-	-	85	-	-	85	-
043	042	Central Records Mgmt system	M	3,366	-	-	-	-	3,366	-	-	3,366	-
043	043	Incident Management & Notification	M	-	-	500	150	-	650	-	-	650	-
043	044	Transit Signals Priority System Upgrade	M	800	800	800	800	-	3,200	-	-	3,200	-
043	C08	Communications Equipment	U	28	-	-	-	-	28	-	79	-	(51)
044	008	Fire Training Academy Equip Lifecycle	M	600	974	200	200	-	1,974	-	-	1,974	-
044	009	Personal Protective Equipment	M	802	1,400	9,285	3,400	-	14,887	-	-	14,887	-
044	010	Hazardous Materials Equipment/CBRN	U	400	-	-	-	-	400	400	-	-	-
044	011	Corporate Pandemic Supply	M	210	430	220	220	-	1,080	-	-	1,080	-
044	012	Redevelopment Areas Emergency Response	U	-	-	832	-	-	832	-	-	-	832
044	D01	Light Fleet Lifecycle	M	199	200	200	465	-	1,064	-	-	1,064	-
044	D02	Replace Emergency Units	M	8,178	13,000	8,732	9,281	-	39,191	24,850	-	13,014	1,327
044	D07	Fire Equipment Lifecycle	M	2,226	1,400	2,300	650	-	6,576	-	-	6,576	-
935	001	Calgary Fire Department - Boat Launch	M	84	-	-	-	-	84	-	-	-	84
935	002	Building Infrastructure Flood Mitigation	M	900	-	-	-	-	900	-	-	-	900
935	003	Emergency Units Repair & Replacement	M	478	-	-	-	-	478	-	-	-	478
935	004	Replacement of Flood Damaged Equipment	M	203	-	-	-	-	203	-	-	-	203

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COMMUNITY SERVICES & PROTECTIVE SERVICES (CONTINUED)													
FIRE (CONTINUED)													
935	005	Replacement of Flood Damaged Personal	M	200	-	-	-	-	200	-	-	-	200
935	006	Urban Search and Rescue Equipment	M	93	-	-	-	-	93	-	-	-	93
935	011	Pandemic Supply Top up	M	65	-	-	-	-	65	-	-	65	-
935	012	Community Support Centres	M	1,247	-	-	-	-	1,247	-	-	1,247	-
935	013	Alert and Warning Notification System	M	1,000	-	-	-	-	1,000	-	-	1,000	-
935	014	Fire Station in a Box	M	102	-	-	-	-	102	-	-	102	-
935	015	Critical Equipment and PPE to supply staff for	M	150	-	-	-	-	150	-	-	150	-
935	016	Towing and Recovery Vehicle	M	550	-	-	-	-	550	-	-	550	-
FIRE Total				53,092	53,961	82,381	55,319	4,000	248,753	86,234	289	87,044	75,186
PUBLIC SAFETY COMMUNICATIONS													
045	003	Training/Major Events Facility	U	26	-	-	-	-	26	-	-	26	-
045	005	Equipment Lifecycle	M	264	225	255	100	-	844	-	-	844	-
045	006	Telephone & Technical Upgrades	U	2,451	-	-	-	-	2,451	-	-	2,451	-
045	008	Deployment Management Planning Software	G	-	-	110	990	-	1,100	-	-	1,100	-
045	009	Critical Technology Maintenance	M	509	1,000	1,000	1,150	-	3,659	-	-	3,659	-
045	010	Emergency Services Quality Assurance	G	-	233	-	-	-	233	-	-	233	-
045	011	Central Communication Hardware	U	-	700	2,050	-	-	2,750	2,000	-	750	-
045	013	NG911 Technology Upgrades	U	456	4,500	2,500	2,500	-	9,956	-	-	9,956	-
045	014	Systems Integration	U	850	-	-	-	-	850	-	-	850	-
045	018	Computer-Aided Dispatch System	M	200	-	1,100	1,100	-	2,400	-	-	2,400	-
PUBLIC SAFETY COMMUNICATIONS Total				4,756	6,658	7,015	5,840	-	24,269	2,000	-	22,269	-
COMMUNITY SERVICES & PROTECTIVE SERVICES TOTAL				285,122	404,860	297,863	168,336	4,000	1,160,181	279,396	244,374	456,680	179,731
DEPUTY CITY MANAGER'S OFFICE													
CORPORATE PROPERTIES & BUILDINGS													
695	001	Land Acquisition Other Civic	G	30,220	-	-	-	-	30,220	-	-	29,840	380
698	444	Real Estate Demolitions	M	1,400	1,400	1,400	1,400	-	5,600	-	-	5,600	-
698	719	Corporate Land Management Framework	M	700	300	-	-	-	1,000	-	-	1,000	-
698	IR1	General Land Servicing	U	5,977	2,844	182	182	-	9,185	-	-	9,185	-
698	LL1	Long Term Leases	U	123	-	-	-	-	123	-	-	123	-
768	060	CPB Heritage Program	M	250	250	250	250	-	1,000	-	-	1,000	-
768	061	CPB Heritage Buildings	M	356	3,300	-	-	-	3,656	-	-	3,656	-
768	062	Historic City Hall	M	300	700	-	-	-	1,000	1,000	-	-	-
769	001	Tomorrow's Workplace	M	7,763	6,200	8,661	-	-	22,624	-	-	22,620	4
770	001	Space Reno (Manch/Sp.Grd/D.Twn)	G	9,303	7,000	8,471	8,450	-	33,224	(116)	5,809	29,351	(1,820)

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DEPUTY CITY MANAGER'S OFFICE (CONTINUED)													
CORPORATE PROPERTIES & BUILDINGS (CONTINUED)													
770	009	Studies (Sp.Grd/Manc/Inner City)	G	22	20	20	20	-	82	-	-	82	-
770	021	Optimization & Upgrade Of Municipal Bldg	G	340	340	-	-	-	680	512	-	168	-
770	023	Andrew Davison Bldg Renovation	U	480	-	-	-	-	480	-	-	567	(87)
770	024	Plaza Redevelopment	U	-	1,438	-	-	-	1,438	1,473	-	81	(116)
770	025	DBA Muni Bldg	M	323	-	-	-	-	323	-	-	323	-
770	030	Admin 3 Optimization	M	213	-	-	-	-	213	-	-	213	-
771	020	EMS #3 Station (Transferred From EMS)	G	120	-	-	-	-	120	48	-	72	-
771	022	Saddle Ridge Park - Multi Services Centre	G	200	-	-	-	-	200	-	-	43	157
773	706	Furniture Program	M	1,781	2,030	2,030	2,280	-	8,121	-	-	8,121	-
776	001	OWC Planning	G	369	600	600	600	-	2,169	405	(968)	1,911	821
776	008	Major OWC - Bears paw	G	515	2,055	700	-	-	3,270	1,213	-	2,057	-
776	010	CP-OWC-SaddleR(SouthMac/Stony)	M	2,097	-	-	-	-	2,097	1,430	-	662	5
776	011	Major OWC - Sarcee	G	1,559	13,000	12,499	4,000	-	31,058	24,445	970	5,620	23
776	012	Major OWC - Shepard	G	2,690	950	-	-	-	3,640	167	-	3,624	(151)
776	013	Asset Optimization Programme	G	789	-	-	-	-	789	-	-	789	-
776	712	Richmond Green Satellite Redevelopment	M	-	-	170	380	12,020	12,570	-	-	12,570	-
779	101	Business Systems	U	285	-	-	-	-	285	-	-	285	-
779	102	CPB Property & Asset Management Solution	M	554	-	-	-	-	554	-	-	554	-
779	103	Corporate Real Estate Portfolio Review	M	58	-	-	-	-	58	-	-	63	(5)
779	104	Land Inventory	U	567	-	-	-	-	567	-	-	567	-
779	714	Integrated Operations and Asset	M	1,740	1,740	1,740	1,740	-	6,960	-	-	6,960	-
779	716	Integrated Customer Data Management	M	-	500	1,300	-	-	1,800	-	-	1,800	-
779	726	Sustainable Business Program	M	650	900	900	650	-	3,100	-	-	3,100	-
779	729	Workplace Continuity Management Program	M	455	455	455	455	-	1,820	-	-	1,820	-
880	002	Building/Equipment Imp.	M	1,415	-	-	-	-	1,415	-	1,300	191	(76)
880	009	Glenbow Museum	M	33	-	-	-	-	33	-	-	33	-
880	010	Urgent & Priority Repairs	M	1,012	-	-	-	-	1,012	-	-	1,012	-
880	014	CPB- Facility Operations - Building Envelope	G	1,855	2,500	2,000	-	-	6,355	-	-	6,500	(145)
880	721	FM OWC Sites Program	M	1,755	2,050	2,810	3,605	-	10,220	-	-	10,220	-
880	722	Bldg Maint and Lifecycle	M	6,795	8,090	5,935	6,850	-	27,670	-	-	27,670	-
880	727	Municipal Complex Optimization	M	3,050	1,450	500	2,500	-	7,500	-	-	7,500	-
880	881	Common Area Lifecycle	M	2,950	2,950	2,950	2,950	-	11,800	-	-	11,800	-
880	882	Building Recommissioning Program	M	150	600	600	1,050	-	2,400	-	-	2,400	-
937	001	2013 Flood Recovery	S	4,695	-	-	-	-	4,695	-	-	-	4,695
937	002	Key Buildings Analysis and Phase 1	M	246	-	-	-	-	246	-	-	-	246
937	100	Seal Cracks	M	124	-	-	-	-	124	-	-	124	-
937	101	Muni Complex Site Drainage	M	5,925	-	-	-	-	5,925	-	-	75	5,850

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Project Listings - Approved 2015-2019 Capital Budget totalled by Department Including Proposed Advancements (\$000s)

As at 2015 June 30

Program	Project	Project Description	MUGS	2015 Budget	2016 Budget for Adoption	2017 Budget	2018 Budget	2019 Budget	2015-2019 Total	Funding			
										Grants	Debt	Reserves	Other
DEPUTY CITY MANAGER'S OFFICE (CONTINUED)													
CORPORATE PROPERTIES & BUILDINGS (CONTINUED)													
937	102	Relocate Electrical Switch	M	168	-	-	-	-	168	-	-	168	-
937	103	Emergency Service Counter P	M	150	-	-	-	-	150	-	-	150	-
937	104	Disaster Response Resources	M	12	-	-	-	-	12	-	-	12	-
937	105	Sump Pumps-Backup Generator	M	139	-	-	-	-	139	-	-	139	-
CORPORATE PROPERTIES & BUILDINGS Total				102,673	63,662	54,173	37,362	12,020	269,890	30,577	7,111	222,421	9,781
FLEET SERVICES													
871	000	Replacements	M	95,807	41,336	32,666	39,653	-	209,462	-	217,411	-	(7,949)
871	001	Growth	G	16,348	5,219	2,434	3,000	-	27,001	-	27,450	-	(449)
872	001	Maintenance Mgmt. Systems	U	2,837	150	150	150	-	3,287	-	3,222	-	65
872	003	Machinery - Maintenance	M	4,908	300	300	300	-	5,808	-	5,785	-	23
872	005	Furniture & Fixtures	M	452	50	50	50	-	602	-	602	-	-
872	007	Mtce Shepard OWC	M	9,993	-	-	-	-	9,993	-	10,500	-	(507)
872	009	Satellite Depots	G	1,544	-	-	-	-	1,544	-	1,544	-	-
FLEET SERVICES Total				131,889	47,055	35,600	43,153	-	257,697	-	266,514	-	(8,817)
INFRASTRUCTURE & INFORMATION SERVICES													
813	001	Energy Information Systems	M	150	200	150	-	-	500	-	-	500	-
813	007	GEM (Geospatial Emergency Management)	U	931	1,036	822	307	-	3,096	-	-	3,096	-
813	008	Buildings Repository	U	839	200	-	-	-	1,039	200	-	839	-
813	010	Livelink Project	S	82	-	-	-	-	82	-	-	82	-
813	011	Contract Mapping	S	311	-	-	-	-	311	-	-	311	-
813	012	Enterprise GIS Lifecycle Upgrades	M	225	225	225	225	-	900	-	-	900	-
813	013	High Accuracy Airborne Laser	S	259	-	-	-	-	259	-	-	259	-
813	016	City Online Rewrite	U	248	-	-	-	-	248	-	-	248	-
813	017	Utility Line Assignment System	M	225	1,020	330	50	-	1,625	-	-	1,625	-
813	020	Dynamic Geographical Asset Information	U	583	700	700	-	-	1,983	-	-	1,983	-
813	021	CADD Upgrade for Design Asset Maintenance	U	194	130	-	-	-	324	-	-	324	-
813	099	Construction Documents and Drawings	M	325	1,975	791	426	-	3,517	-	-	3,517	-
813	222	Building Repository-Generation III	M	-	700	1,130	620	-	2,450	-	-	2,450	-
813	333	Calgary.ca Web Mapping Framework	M	70	820	46	104	-	1,040	-	-	1,040	-
813	551	Cityonline Phase III	M	400	1,400	150	-	-	1,950	-	-	1,950	-
813	555	Corporate Imagery Program	U	945	945	945	1,225	-	4,060	-	-	4,060	-
814	001	Survey Equipment	M	184	-	-	-	-	184	-	-	184	-
814	002	Business Equipment	M	138	200	200	100	-	638	-	-	638	-
814	003	Survey Control Marker	M	394	-	-	-	-	394	-	-	280	114
814	016	Survey Equipment	M	200	200	158	-	-	558	-	-	558	-

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As at 2015 June 30

Program	Project	Project Description	MUGS	2015 Budget	2016 Budget for Adoption	2017 Budget	2018 Budget	2019 Budget	2015-2019 Total	Funding			
										Grants	Debt	Reserves	Other
DEPUTY CITY MANAGER'S OFFICE (CONTINUED)													
INFRASTRUCTURE & INFORMATION SERVICES (CONTINUED)													
814	017	Survey Control Marker	M	250	150	350	50	-	800	-	-	800	-
819	001	Energy Management	M	182	-	-	-	-	182	-	-	182	-
819	003	Capital Planning Software	U	1,398	1,003	1,100	957	-	4,458	1,391	-	3,067	-
819	004	Infrastructure Investment Planning Software	U	207	300	-	-	-	507	-	-	507	-
819	005	CLIP Automation (Phase 2)	U	2,364	3,550	150	-	-	6,064	4,397	-	1,667	-
819	006	Energy Management Prog.Tier 1	M	1,602	650	-	-	-	2,252	2,252	-	-	-
819	008	IAM Enterprise Architecture Phase 2&3	U	125	-	-	-	-	125	-	-	125	-
819	010	IAM Enterprise Architecture Phase 5	M	500	250	250	-	-	1,000	-	-	1,000	-
819	100	Project Management Information Systems	S	250	1,200	500	-	-	1,950	-	-	1,950	-
819	234	Sustainable Infrastructure Capital Program	S	200	1,275	1,275	850	-	3,600	-	-	3,600	-
942	001	2013 IIS Flood Recovery	S	375	-	-	-	-	375	-	-	-	375
INFRASTRUCTURE & INFORMATION SERVICES Total				14,156	18,129	9,272	4,914	-	46,471	8,240	-	37,742	489
OFFICE OF LAND SERVICING & HOUSING													
489	012	AH Land Transfers	G	1,200	4,000	1,050	1,100	-	7,350	-	-	7,350	-
489	013	AH Pre-Development	M	950	750	500	500	-	2,700	-	-	2,700	-
489	AHS	Increase Affordable Housing Supply 2012-	G	-	-	-	26,208	-	26,208	-	-	26,208	-
489	BGD	Bridgeland	M	1,091	6,400	-	-	-	7,491	2,241	-	5,250	-
489	CHB	Crescent Heights Build	G	3,494	3	-	-	-	3,497	3,497	-	-	-
489	KLD	Kingsland	G	5,104	1,939	-	-	-	7,043	3,155	-	3,888	-
489	LSH	Increase Affordable Housing Supply	G	3,691	2,000	20,000	1,792	-	27,483	24,913	-	2,570	-
489	PH2	Manchester Affordable Housing Project	G	2	-	-	-	-	2	-	-	2	-
489	PH6	Louise Station	M	2,646	-	-	-	-	2,646	-	-	2,646	-
489	PKD	Wildwood	G	1,538	9,430	-	-	-	10,968	9,388	-	1,580	-
696	BD1	Aurora Business Park	G	900	2,635	11,100	58,450	-	73,085	-	-	73,085	-
696	BVC	The Bridges - Bow Valley Centre Dev.	G	5,564	200	-	-	-	5,764	-	-	5,764	-
696	SBP	Royal Vista (Spyhill Business Park)	S	1,287	800	1,691	-	-	3,778	-	-	3,778	-
696	WM	Lincoln Park (Atco)/Westmount	G	1,058	2,971	100	100	-	4,229	-	-	4,229	-
697	DI3	Dufferin Industrial III - Intermodal	S	9,503	10,000	15,100	-	-	34,603	-	-	34,603	-
697	FLC	Forest Lawn Creek	G	1,567	16,500	42,750	14,000	-	74,817	-	-	74,817	-
697	GP4	Great Plains IV	G	1,763	1,847	1,750	250	-	5,610	-	-	5,610	-
697	PTT	Point Trotter	G	6,023	8,893	1,204	50	-	16,170	-	-	16,170	-
697	SHP	Shepard Industrial	G	382	-	-	-	-	382	-	-	382	-
697	SR1	Saddleridge Area Structure Plan Phase 1	G	143	-	-	-	-	143	-	-	143	-
697	STF	Starfield	S	805	150	100	-	-	1,055	-	-	1,055	-
697	WIP	Eastlake Industrial	G	2,563	400	300	-	-	3,263	-	-	3,263	-
699	001	Land Acquisition	G	1,854	-	-	-	-	1,854	-	-	1,854	-

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Project Listings - Approved 2015-2019 Capital Budget totalled by Department Including Proposed Advancements (\$000s)

As at 2015 June 30

Program	Project	Project Description	MUGS	2015 Budget	2016 Budget for Adoption	2017 Budget	2018 Budget	2019 Budget	2015-2019 Total	Funding			
										Grants	Debt	Reserves	Other
DEPUTY CITY MANAGER'S OFFICE (CONTINUED)													
OFFICE OF LAND SERVICING & HOUSING (CONTINUED)													
703	GTD	General TOD	G	745	-	-	-	-	745	-	-	745	-
703	TOD	Anderson TOD	G	732	-	-	-	-	732	-	-	732	-
704	DOA	David Oughton Development	G	2,955	2,015	15	15	-	5,000	-	-	5,000	-
705	B40	Block 40 Redev Program	S	1,442	-	-	-	-	1,442	-	-	1,442	-
705	DLS	Develop Land Servicing	G	1,390	-	-	-	-	1,390	-	-	1,390	-
705	GLS	Gen Land Sale Servicing	M	899	500	500	500	-	2,399	-	-	2,399	-
705	MHP	Midfield Mobile Home Park	G	2,834	3,100	3,000	21,700	2,200	32,834	-	-	32,834	-
705	MPC	Midfield Park Closure	M	1,066	2,000	3,800	1,460	-	8,326	-	-	8,326	-
705	PDV	OLSH Pre-Development	M	2,000	1,500	1,500	1,000	-	6,000	-	-	6,000	-
705	TCH	Technology Advancement	M	250	100	100	100	-	550	-	-	550	-
705	WH	East Uplands (NMHP)	S	306	-	-	-	-	306	-	-	306	-
943	FLD	Flood Resiliency	M	48	-	-	-	-	48	-	-	-	48
OFFICE OF LAND SERVICING & HOUSING Total				67,795	78,133	104,560	127,225	2,200	379,913	43,194	-	336,671	48
DEPUTY CITY MANAGER'S OFFICE TOTAL				316,513	206,979	203,605	212,654	14,220	953,971	82,011	273,625	596,834	1,501
PLANNING, DEVELOPMENT & ASSESSMENT													
ASSESSMENT													
153	001	Assessment Systems Improvement	M	-	4,800	6,200	4,600	-	15,600	-	-	15,600	-
ASSESSMENT Total				-	4,800	6,200	4,600	-	15,600	-	-	15,600	-
CITY WIDE POLICY & INTEGRATION													
061	001	Capital Asset Lifecycle	M	358	500	500	-	-	1,358	-	-	1,358	-
061	002	Capital Asset Lifecycle	M	1,250	2,350	3,250	1,400	-	8,250	-	-	8,250	-
064	001	Working Space Initiative	U	1,665	-	-	-	-	1,665	-	-	1,665	-
065	001	Land Use Bylaw Implementation &	U	500	800	-	-	-	1,300	-	-	1,300	-
067	002	Business Technology Sustainment	U	7,050	6,000	6,000	5,500	-	24,550	-	-	24,550	-
067	003	Technology Upgrades	G	1,500	1,500	1,500	1,500	-	6,000	-	-	6,000	-
067	004	3D Services in Planning	M	700	500	200	150	-	1,550	-	-	1,550	-
CITY WIDE POLICY & INTEGRATION Total				13,023	11,650	11,450	8,550	-	44,673	-	-	44,673	-
LOCAL AREA PLANNING & IMPLEMENTATION													
152	002	Downtown Improvements	M	300	300	300	300	-	1,200	-	-	1,200	-
616	000	Centre City Initiatives	U	146	-	-	-	-	146	-	-	52	94
619	000	Volunteer Way	M	138	-	-	-	-	138	-	-	-	138
LOCAL AREA PLANNING & IMPLEMENTATION Total				584	300	300	300	-	1,484	-	-	1,252	232
PLANNING, DEVELOPMENT & ASSESSMENT TOTAL				13,607	16,750	17,950	13,450	-	61,757	-	-	61,525	232

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TRANSPORTATION													
CALGARY TRANSIT													
563	001	Primary Transit Network Optimization	U	1,000	1,000	1,000	1,000	-	4,000	3,900	-	100	-
564	001	Access Calgary Technology	M	500	950	950	950	-	3,350	1,350	-	2,000	-
564	002	Transit Customer Service Tech. (Lifecycle)	M	1,450	1,325	1,325	1,325	-	5,425	4,000	-	1,425	-
655	07W	Traction Power 4-Car Upgrades	U	4,036	14,000	8,000	4,000	-	30,036	29,240	603	300	(107)
655	08W	Mobile Data Terminals - Access Calgary	S	123	-	-	-	-	123	-	-	-	123
655	13W	Bus Rapid Transit Service	S	1,865	-	-	-	-	1,865	2,089	-	2	(226)
655	14W	LRT Lifecycle Asset Management	M	5,161	10,700	8,700	10,700	-	35,261	35,516	-	927	(1,182)
655	17W	Rail Syst Lifecycle Asset Mgmt	M	8,614	3,250	3,250	3,250	-	18,364	14,145	-	4,460	(241)
656	307	LRT Stations & Aux Bldgs Upgr	U	5,231	1,425	1,425	1,425	-	9,506	6,541	-	2,462	503
656	03W	4 Car Platforms - 7th Avenue	U	285	-	-	-	-	285	1,472	-	-	(1,187)
656	04W	Buildings Lifecycle Asset Mgmt	M	5,590	3,900	2,500	2,500	-	14,490	13,737	-	803	(50)
656	06W	4 Car Platforms-201 North and South Stations	G	1,564	3,400	-	-	-	4,964	6,988	-	562	(2,586)
656	10W	Westbrook Building	G	11,774	21,500	-	-	-	33,274	33,074	-	200	-
656	12W	Major Mtn Facilities Upgrades	U	37,019	18,750	9,000	26,000	-	90,769	86,980	-	4,155	(366)
656	15W	Northeast LRT Station Upgrades	U	1,541	2,500	1,200	-	-	5,241	6,442	-	-	(1,201)
657	01W	Bus Refurbishment	M	4,245	4,300	4,400	4,400	-	17,345	17,849	-	61	(565)
657	02W	LRV Refurbishment	M	3,012	13,250	8,543	8,767	-	33,572	33,566	-	408	(402)
657	03W	Fleet & Equipment	M	1,144	1,100	1,100	1,100	-	4,444	1	-	4,468	(25)
658	000	Transit Realibility	U	1,563	2,000	2,000	-	-	5,563	-	-	6,328	(765)
664	07W	LRV Purchases	G	13,875	62,000	26,000	-	-	101,875	147,468	-	198	(45,791)
665	02W	Big Buses/Community Shuttle Buses	G	22,141	22,150	22,150	22,690	-	89,131	91,142	-	-	(2,011)
668	01W	Fare Collection Equipment & System	U	799	850	850	850	-	3,349	1,200	-	1,949	200
668	02W	Fare Collection Equipment & System	U	8,109	-	-	-	-	8,109	9,893	-	188	(1,972)
947	001	Victoria Park Garage / Erlton@Victoria Park	M	2,909	-	-	-	-	2,909	-	-	517	2,392
CALGARY TRANSIT Total				143,550	188,350	102,393	88,957	-	523,250	546,593	603	31,513	(55,459)
ROADS													
126	101	Commuter Cycle Pathway	G	49	-	-	-	-	49	3,032	-	1	(2,984)
126	103	City Wide Active Modes Program	G	8,817	7,850	6,000	2,000	-	24,667	24,667	-	-	-
126	176	Industrial Sidewalk Retrofit	G	1,392	-	-	-	-	1,392	1,217	-	195	(20)
127	130	New Traffic Signals and Pedestrian Corridors	G	3,311	3,300	1,450	1,950	-	10,011	3,510	23	311	6,167
127	140	Various Street Improvements	U	5,742	5,000	2,900	2,900	-	16,542	7,200	-	3,695	5,647
127	141	Safety Improvements	G	1,000	1,000	1,000	1,000	-	4,000	-	-	4,000	-
127	150	Traffic Congestion Relief	U	3,319	2,000	2,000	-	-	7,319	-	-	7,273	46
127	186	Intelligent Transportation System	G	1,909	500	1,000	1,000	-	4,409	450	-	3,310	649
127	190	Next Generation Traffic Management Centre	G	2,100	100	800	400	-	3,400	1,500	-	1,900	-
127	555	Deerfoot Safety Improvements	U	174	-	-	-	-	174	174	-	-	-

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										Grants	Debt	Reserves	Other
TRANSPORTATION (CONTINUED)													
ROADS (CONTINUED)													
128	100	Streetlight - Upgrade & Maintenance	M	12,656	15,800	12,800	12,800	-	54,056	500	-	21,321	32,235
128	130	Traffic Signals/Ped Corridors Lifecycle	M	6,514	3,350	3,500	3,500	-	16,864	500	254	5,485	10,625
128	131	Traffic Signals-LED Relamp	M	601	600	600	600	-	2,401	-	-	2,605	(204)
128	132	Pavement Rehabilitation	M	16,541	10,000	10,000	10,000	-	46,541	42,079	-	2,999	1,463
128	134	Various Concrete Construction	U	1,796	-	-	-	-	1,796	500	-	1,096	200
128	135	Roads Equipments & Systems	G	2,195	825	825	825	-	4,670	-	-	4,240	430
128	136	Plants Capital	U	2,017	950	250	250	-	3,467	-	-	3,468	(1)
128	166	Roads District Yards & Depot	G	1,139	500	500	500	-	2,639	500	-	2,140	(1)
128	170	Activity Centre & Corridor Maintenance	M	500	500	600	600	-	2,200	-	-	200	2,000
128	885	Bridge Rehabilitation and Protection	M	11,915	10,000	10,000	10,000	-	41,915	41,335	-	2,000	(1,420)
129	143	Subdivision Construction	G	1,624	1,300	1,300	1,300	-	5,524	300	-	490	4,734
129	145	Slope Stabilization	M	866	500	500	500	-	2,366	500	647	2,000	(781)
129	204	Development of Access Roads	G	9,986	4,000	4,000	4,000	-	21,986	1,500	-	1	20,485
133	001	Railway Crossing Upgrades	G	300	600	600	740	840	3,080	2,930	-	150	-
147	148	Local Improvement - Paving, Sidewalk C&G	U	11,688	2,000	2,000	-	-	15,688	-	8,042	10,400	(2,754)
147	242	South Foothills	U	422	-	-	-	-	422	-	-	-	422
948	001	Pavement and Sidewalk Reconstr	M	3,697	11,500	-	-	-	15,197	6,662	-	-	8,535
948	002	Slope Stability Projects	M	589	4,500	-	-	-	5,089	5,104	-	-	(15)
948	003	Structures and Bridges Repair	M	550	-	-	-	-	550	550	-	-	-
948	900	Undergrd Sign/Duct Replc	M	75	-	-	-	-	75	-	-	75	-
948	901	Relocate StreetLight Contrl	M	800	400	-	-	-	1,200	-	-	1,200	-
948	902	Signal Cabinet Retrofit	M	300	-	-	-	-	300	-	-	300	-
948	904	Emergency Access Ramp	M	-	350	-	-	-	350	-	-	-	350
ROADS Total				114,584	87,425	62,625	54,865	840	320,339	144,710	8,966	80,855	85,808
TRANSPORTATION INFRASTRUCTURE													
142	000	Top Lift Paving-Variou Locations	G	200	-	-	-	-	200	-	-	-	200
149	001	Glenmore Tr Widening (Crowchild Tr to 37 St	G	503	1,000	-	-	-	1,503	35	6	-	1,462
150	001	McKnight Widening (12-19 St NE)	G	5,994	10,900	-	-	-	16,894	9,500	-	500	6,894
151	001	Glenmore & Ogden Interchange	G	13,012	95,150	14,150	-	-	122,312	102,152	1,185	950	18,025
162	003	Beddington Tr: Deerfoot Tr - Country Hills Bv	G	382	-	-	-	-	382	-	-	-	382
202	000	Noise Attenuation Retrofit	U	1,310	2,050	900	900	-	5,160	-	-	5,160	-
211	002	Shaganappi Tr: Edgemont Bv - CHB	G	278	-	-	-	-	278	276	-	2	-
221	000	Future Land	G	12,923	16,350	28,500	23,500	-	81,273	47,510	-	89	33,674
223	000	Pedestrian Bridge Replacement and	G	21,175	27,394	6,000	6,000	-	60,569	48,671	1,263	950	9,685
223	007	Ped Overpass-Gateway project across Bow	G	600	-	-	-	-	600	29	-	50	521
223	008	McHugh Bluff Stairs at 7th ST NW	U	1	500	-	-	-	501	-	-	226	275

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As at 2015 June 30

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										Grants	Debt	Reserves	Other
TRANSPORTATION (CONTINUED)													
TRANSPORTATION INFRASTRUCTURE (CONTINUED)													
225	000	Transportation System Management	S	1,298	-	-	-	-	1,298	-	-	-	1,298
231	003	Glenmore Tr / 37 Street SW	G	380	-	-	-	-	380	-	448	-	(68)
234	003	Operational Improvement Projects	U	1,518	13,000	8,500	8,500	-	31,518	24,001	2,451	6,949	(1,883)
236	002	52 St. E: Glenmore Tr - 130 Ave S	G	21	-	-	-	-	21	-	-	-	21
530	002	16 Av N: 6 St E - 14 St W	G	13	1,550	-	-	-	1,563	1,401	-	162	-
543	001	Connectors/Improv - Prov Ring Rd Projects	G	17,326	28,900	8,250	-	-	54,476	24,317	-	6	30,153
544	C01	Traffic Management - Major Projects	S	197	-	-	-	-	197	123	-	74	-
558	001	Metis Trail: 64 - 80 Av NE	G	4,900	-	-	-	-	4,900	2,299	-	-	2,601
566	001	RouteAhead Rapid Transit Corridors	G	3,500	36,500	30,000	8,000	-	78,000	78,000	-	-	-
567	001	Chinook TOD	G	1,500	18,500	-	-	-	20,000	16,600	-	3,400	-
568	001	University of Calgary TOD (Banff Trail /	G	-	3,000	-	10,500	18,000	31,500	3,000	-	-	28,500
569	001	Centre City Mobility Program	G	3,854	10,150	5,100	7,000	3,000	29,104	21,117	-	3,368	4,619
570	001	Southwest & West Ring Road Connections	G	1,000	34,000	47,000	41,000	10,000	133,000	114,300	-	-	18,700
573	001	194 Avenue S Slough Crossing & CPR Grade	G	5,000	20,750	20,750	-	-	46,500	-	-	-	46,500
575	001	Vehicle Bridge Replacement - 9th Ave	U	-	-	4,400	6,600	-	11,000	11,000	-	-	-
575	002	Vehicle Bridge Replacement - 12th Street	U	800	18,200	-	-	-	19,000	19,000	-	-	-
663	000	NE LRT Ext/Westwinds/OBMF	G	2,009	-	-	-	-	2,009	161	-	-	1,848
681	LRT	NW LRT Extension to Crowfoot	G	31	-	-	-	-	31	26	-	5	-
686	C01	96th Avenue N: Deerfoot Tr. To Harvest Hills	G	11,574	7,000	-	-	-	18,574	18,074	-	515	(15)
715	C01	Beddington Trail/ Country Hills Blvd	G	236	-	-	-	-	236	129	-	-	107
723	001	Macleod Tr / Lake Fraser Gate	G	3,620	-	-	-	-	3,620	1,500	-	-	2,120
724	001	TCH / Bowfort Road Interchange	G	20,021	44,300	5,850	-	-	70,171	21,823	-	-	48,348
733	001	MacLeod Trail & 162 Avenue Interchange	G	3,000	27,000	25,000	-	-	55,000	53,250	-	250	1,500
738	001	Financing costs	G	17,953	57,000	15,810	14,800	13,845	119,408	119,408	-	-	-
738	C01	West LRT: Downtown - 69 St W	G	12,031	3,000	-	-	-	15,031	54,197	-	-	(39,166)
763	001	Metis Trail: Airport Trail to NE Stoney Trail	G	1,035	-	-	-	-	1,035	-	-	-	1,035
829	001	NW LRT Extension to Rocky Ridge	G	13,216	2,200	-	-	-	15,416	35,378	-	72	(20,034)
830	001	NE LRT Extension to Saddleridge	G	1,714	-	-	-	-	1,714	2,884	-	-	(1,170)
832	001	Pre-Engineering Studies	S	8,811	4,250	2,000	2,000	-	17,061	17,120	-	369	(428)
851	000	Future DT Infrastructure-Land	G	3,222	-	-	-	-	3,222	13,007	-	1,127	(10,912)
854	000	Major Road Reconstruction	M	2,008	14,700	11,500	7,500	-	35,708	34,088	-	1,869	(249)
855	002	Airport Trail Underpass (Construction Costs)	G	17,814	6,750	-	-	-	24,564	(26,268)	-	-	50,832
864	001	West Calgary High School	G	768	-	-	-	-	768	2,411	-	-	(1,643)
865	001	West LRT Land	G	6,000	4,900	-	-	-	10,900	(10,924)	-	-	21,824
866	001	69 St SW Parkade	G	519	-	-	-	-	519	2,948	-	3	(2,432)
867	000	Flanders Avenue Special Development	U	-	20,000	-	-	-	20,000	20,000	-	-	-
869	000	Green Line Transitway	G	39,104	86,500	52,000	52,000	312,000	541,604	25,025	-	520,000	(3,421)

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										Grants	Debt	Reserves	Other	
TRANSPORTATION (CONTINUED)														
TRANSPORTATION INFRASTRUCTURE (CONTINUED)														
949	001	Pedestrian Bridges	M	1,335	-	-	-	-	1,335	-	-	-	1,335	
TRANSPORTATION INFRASTRUCTURE Total				263,706	615,494	285,710	188,300	356,845	1,710,055	907,568	5,353	546,096	251,038	
TRANSPORTATION TOTAL				521,840	891,269	450,728	332,122	357,685	2,553,644	1,598,871	14,922	658,464	281,387	
UTILITIES & ENVIRONMENTAL PROTECTION														
ENVIRONMENTAL & SAFETY MANAGEMENT														
815	12F	Technology	U	1,249	466	316	592	-	2,623	-	-	2,623	-	
815	13F	Corporate Environmental Programs	S	901	-	-	-	-	901	-	-	901	-	
815	14F	Environmental Programs	M	225	595	800	915	-	2,535	-	-	2,535	-	
ENVIRONMENTAL & SAFETY MANAGEMENT Total				2,375	1,061	1,116	1,507	-	6,059	-	-	6,059	-	
WASTE & RECYCLING SERVICES														
256	000	Landfill/Treatment Infrastructure	M	22,783	36,031	24,269	16,424	1,022	100,529	65,854	10,187	27,465	(2,977)	
257	000	Diversion Infrastructure	S	15,526	83,022	80,390	1,284	-	180,222	10,000	155,702	17,877	(3,357)	
258	000	Facilities & Equipment	U	28,929	10,294	14,138	9,913	3,000	66,274	41,997	5,700	28,461	(9,884)	
WASTE & RECYCLING SERVICES Total				67,238	129,347	118,797	27,621	4,022	347,025	117,851	171,589	73,803	(16,218)	
UTILITIES														
890	000	Reclaimed Water System	S	1,412	-	-	-	-	1,412	-	104	1,600	(292)	
891	000	Water Treatment Plants	M	61,232	42,859	50,482	19,972	-	174,545	7,600	101,614	29,852	35,479	
892	000	Water Distribution Network	M	75,478	53,563	73,609	68,402	78,314	349,366	-	201,816	123,414	24,136	
894	000	Wastewater Treatment Plants	G	134,414	169,655	209,062	152,167	278,743	944,041	-	893,450	42,795	7,796	
895	000	Wastewater Collection Network	G	98,986	112,764	75,631	53,615	60,480	401,476	-	339,391	65,510	(3,425)	
897	000	Drainage Facilities & Network	U	94,187	53,018	64,585	42,063	18,252	272,105	24,270	152,271	43,651	51,913	
899	000	Facilities, Equipment & Technology	U	29,561	15,077	13,877	7,962	-	66,477	-	23,199	86,894	(43,616)	
952	001	Flood-Water	M	5,813	5,400	3,240	1,080	-	15,533	14,400	266	1,120	(253)	
952	002	Flood-Wastewater	M	12,879	5,400	3,240	1,080	-	22,599	14,200	3,376	1,930	3,093	
952	003	Flood-Drainage	M	61,294	5,400	1,080	-	-	67,774	65,560	2,233	31,816	(31,835)	
UTILITIES Total				575,256	463,136	494,806	346,341	435,789	2,315,328	126,030	1,717,720	428,582	42,996	
UTILITIES & ENVIRONMENTAL PROTECTION TOTAL				644,869	593,544	614,719	375,469	439,811	2,668,412	243,881	1,889,309	508,444	26,778	
CALGARY POLICE SERVICE														
031	315	Police Equipment - Replacement	M	1,197	1,850	850	850	-	4,747	-	-	4,747	-	
031	318	Red Light Enforcement Project	M	3,567	2,640	1,640	1,640	-	9,487	-	-	9,487	-	
032	330	Telecom Equip. - Replacement	M	3,041	1,475	1,625	1,050	-	7,191	-	-	7,191	-	

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										Grants	Debt	Reserves	Other
CALGARY POLICE SERVICE (CONTINUED)													
037	370	Vehicles - Replacement	M	8,179	6,650	6,650	6,650	-	28,129	-	-	28,129	-
038	381	Infrastructure Upgrade - Int./Ext.	U	2,177	1,875	1,275	2,400	-	7,727	-	-	7,727	-
038	382	Infrastructure Upgrades - Ext.	U	22	-	-	-	-	22	-	-	-	22
038	387	Westwinds East Mezzanine	G	-	1,800	-	-	-	1,800	-	-	1,800	-
038	450	Calgary Police Service Warehouse	G	7,972	7,000	-	-	-	14,972	14,972	-	-	-
038	451	Ballistics Lab & Fire Arms Storage	M	-	1,500	-	-	-	1,500	-	-	1,500	-
038	452	North Deerfoot Modifications &	G	-	2,000	-	-	-	2,000	-	-	2,000	-
038	462	Parts Relocation Westwinds	M	-	2,500	-	-	-	2,500	-	-	2,500	-
038	473	North Deerfoot Campus Outdoor Pistol Range	G	-	2,000	-	-	-	2,000	2,000	-	-	-
038	479	Annex Building - Spyhill	G	2,000	-	-	-	-	2,000	2,000	-	-	-
038	486	NSC Indoor Range	G	-	700	-	-	-	700	-	-	700	-
038	487	North Deerfoot Public Safety Warehouse	G	-	3,100	-	-	-	3,100	-	-	3,100	-
038	488	Westwinds	G	285	-	-	-	-	285	-	-	285	-
039	394	Computer Equipment - Upgrades	U	2,973	2,275	2,250	1,700	-	9,198	-	-	9,198	-
953	901	Mobile Command Support	M	200	1,100	-	-	-	1,300	-	-	1,300	-
953	902	Radio System	M	1,172	-	-	-	-	1,172	-	-	1,172	-
				32,785	38,465	14,290	14,290	-	99,830	18,972	-	80,836	22
CALGARY POLICE SERVICE TOTAL				32,785	38,465	14,290	14,290	-	99,830	18,972	-	80,836	22
CHIEF FINANCIAL OFFICERS DEPARTMENT													
FINANCE & SUPPLY													
736	001	Business Applications and Technology	M	2,974	1,300	-	500	-	4,774	-	-	4,774	-
736	002	Warehouse	M	100	200	300	400	-	1,000	-	-	1,000	-
736	003	Shopping Cart/Order Management	U	327	300	-	300	-	927	-	-	927	-
736	004	Project Costing Pilot	M	400	600	-	-	-	1,000	-	-	1,000	-
736	005	Planning and Budgeting Module	M	-	500	1,400	100	-	2,000	-	-	2,000	-
736	006	Building U Upgrade	M	1,250	1,250	-	-	-	2,500	-	-	2,500	-
736	008	Business Applications and Technology	U	2,247	510	-	-	-	2,757	-	-	2,757	-
736	009	PCI Compliance	U	29	-	-	-	-	29	-	-	29	-
811	002	Fuel Systems - Depots	S	75	-	-	-	-	75	-	-	75	-
811	003	Fueling Systems	M	450	600	300	300	-	1,650	-	-	1,650	-
FINANCE & SUPPLY Total				7,852	5,260	2,000	1,600	-	16,712	-	-	16,712	-
CUSTOMER SERVICE & COMMUNICATIONS													
788	001	Customer Service Framework, Research &	M	539	897	1,037	877	-	3,350	-	-	3,350	-
789	001	Online Customer Service Transactions	M	219	776	833	523	-	2,351	-	-	2,351	-
791	002	311 Software & Upgrades	S	1,328	908	1,315	1,051	-	4,602	-	-	4,602	-

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CHIEF FINANCIAL OFFICERS DEPARTMENT (CONTINUED)													
CUSTOMER SERVICE & COMMUNICATIONS (CONTINUED)													
791	003	Customer Service Tools & Technology	M	884	500	500	500	-	2,384	-	-	2,384	-
793	001	Intranet for All City Employees (including	U	1,182	290	684	276	-	2,432	-	-	2,432	-
793	002	Diversity and Crisis Communication Tools	M	328	416	475	581	-	1,800	-	-	1,800	-
794	002	Engagement, Customer Service Framework,	M	73	250	250	250	-	823	-	-	823	-
794	003	Online (calgary.ca) Upgrades & Maintenance	M	1,554	1,813	1,856	1,592	-	6,815	-	-	6,815	-
794	004	Online Service Enhancements	M	975	500	-	-	-	1,475	-	-	1,475	-
794	005	Communication Equipment Replacement	M	215	-	-	-	-	215	-	-	215	-
794	006	Video Image Data	S	357	-	-	-	-	357	-	-	357	-
CUSTOMER SERVICE & COMMUNICATIONS Total				7,654	6,350	6,950	5,650	-	26,604	-	-	26,604	-
HUMAN RESOURCES													
795	001	Asset Optimization - Talent	S	-	1,200	500	-	-	1,700	-	-	1,700	-
795	002	Corporate Workforce Strategy	G	245	-	-	-	-	245	-	-	245	-
HUMAN RESOURCES Total				245	1,200	500	-	-	1,945	-	-	1,945	-
INFORMATION TECHNOLOGY													
735	001	PeopleSoft FSCM	M	250	150	3,750	1,250	-	5,400	-	-	5,400	-
735	004	PeopleSoft HCM	M	916	2,650	1,400	900	-	5,866	-	-	5,866	-
741	020	Network Infrastructure (Hardware and	M	711	600	600	600	-	2,511	-	-	2,511	-
741	030	Lifecycle Replacement - Data Centre	M	68	-	-	-	-	68	-	-	68	-
741	040	IT Communications Infrastructure	M	789	1,175	1,250	1,175	-	4,389	-	-	4,442	(53)
741	050	IT -Lifecycle Replace-Desktop	M	1,824	1,840	1,840	1,840	-	7,344	-	-	7,361	(17)
741	070	Extended Core Infrastructure	U	400	-	-	-	-	400	-	-	400	-
741	080	Infrastructure Management Systems	S	644	300	160	45	-	1,149	1,150	-	-	(1)
741	100	IT-Enterprise Storage Units	M	1,401	1,850	2,500	1,850	-	7,601	-	-	7,607	(6)
741	101	Client Computing	M	1,000	800	550	500	-	2,850	-	-	2,850	-
741	102	Multi-Data Centre Strategy	M	-	-	3,300	3,700	6,000	13,000	-	-	13,000	-
741	103	IT Service Resiliency and Disaster Recovery	M	1,500	300	350	300	-	2,450	-	-	2,450	-
741	140	IT-Enterprise Servers	M	1,427	1,000	1,100	1,500	-	5,027	-	-	5,027	-
741	160	Data Centre Environmentals (Lifecycle	M	639	240	400	290	-	1,569	-	-	1,625	(56)
741	170	Enterprise Software Licensing	M	2,982	5,300	4,000	3,800	-	16,082	-	-	16,082	-
741	180	IT-Calgary City Net	S	2,693	3,100	2,000	2,600	-	10,393	-	-	10,393	-
741	190	Software Lifecycle Replacement	M	3,505	4,334	5,012	5,051	-	17,902	-	-	17,902	-
744	002	ATC Phase 2	U	600	900	-	-	-	1,500	-	-	1,500	-
744	005	Identity Management	S	177	110	-	-	-	287	-	-	287	-
744	006	ATC Phase 3	U	733	7,400	-	-	-	8,133	-	-	8,134	(1)
744	007	Digital Strategy	M	375	625	500	500	-	2,000	-	-	2,000	-

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CHIEF FINANCIAL OFFICERS DEPARTMENT (CONTINUED)													
INFORMATION TECHNOLOGY (CONTINUED)													
744	010	e-Government	S	740	150	-	-	-	890	-	-	890	-
744	011	Business Intelligence	S	360	750	-	-	-	1,110	-	-	1,110	-
744	012	City Clerks Elections Syste	S	48	-	-	-	-	48	-	-	48	-
751	001	Fibre Optics	G	1,163	7,670	670	(6,200)	-	3,303	-	-	3,430	(127)
803	001	IT-Development Pool	S	5,148	3,250	3,250	3,250	-	14,898	-	-	14,898	-
803	003	Real Estate Track Sys (REST)	M	400	600	-	-	-	1,000	-	-	1,000	-
941	001	Telephone Restoration	S	1,572	-	-	-	-	1,572	-	-	-	1,572
941	002	Network / Hardware Replacement	S	1,015	-	-	-	-	1,015	-	-	-	1,015
INFORMATION TECHNOLOGY Total				33,080	45,094	32,632	22,951	6,000	139,757	1,150	-	136,281	2,326
CHIEF FINANCIAL OFFICERS DEPARTMENT TOTAL				48,831	57,904	42,082	30,201	6,000	185,018	1,150	-	181,542	2,326
CORPORATE ADMINISTRATION													
CITY CLERKS OFFICE													
796	001	Content Suite (Phase 2) - Enterprise	S	500	1,500	-	-	-	2,000	-	-	2,000	-
796	002	Audio-Visual Upgrades to Council Chamber &	U	295	305	-	-	-	600	-	-	600	-
796	003	Assessment Review Board Online Service	S	425	300	-	-	-	725	-	-	725	-
CITY CLERKS OFFICE Total				1,220	2,105	-	-	-	3,325	-	-	3,325	-
LAW													
710	021	Public Safety Network CCTV Expansion and	S	105	100	100	100	-	405	-	-	405	-
710	022	Replacement of Two Way Radios	M	-	300	-	-	-	300	-	-	300	-
710	023	Highly Restricted Zone Architecture and	S	250	-	-	-	-	250	-	-	250	-
710	024	USB Encryption and Malware Prevention	S	-	400	-	-	-	400	-	-	400	-
710	025	Incident and Event Management System	S	425	250	175	-	-	850	-	-	850	-
710	026	Intrusion Prevention Systems	U	700	100	-	-	-	800	-	-	800	-
710	027	Vulnerability License Additions	U	105	145	-	-	-	250	-	-	250	-
710	028	Roles-Based Access Project	M	250	500	625	625	-	2,000	-	-	2,000	-
710	029	E-mail Security Enhancements	S	-	300	-	-	-	300	-	-	300	-
710	030	Cybersecurity Suite	G	-	-	150	150	-	300	-	-	300	-
710	031	Network Analytics	S	-	-	125	125	-	250	-	-	250	-
710	032	E-Discovery and Forensics	S	50	250	-	-	-	300	-	-	300	-
710	033	Life Safety/Security Power & Network	M	9	340	50	-	-	399	-	-	625	(226)
710	034	Commend Security Intercom Redundancy	G	325	75	100	50	-	550	-	-	550	-
710	035	Enterprise System Redundancy Project	G	770	-	-	-	-	770	-	-	770	-
710	036	Video Analytics and Video Management	S	100	100	100	100	-	400	-	-	400	-
710	037	Risk Management & Claims - Riskmaster	U	-	-	-	400	-	400	-	-	400	-

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Project Listings - Approved 2015-2019 Capital Budget totalled by Department Including Proposed Advancements (\$000s)

As at 2015 June 30

Program	Project	Project Description	MUGS	2015 Budget	2016 Budget for Adoption	2017 Budget	2018 Budget	2019 Budget	2015-2019 Total	Funding			
										Grants	Debt	Reserves	Other
CORPORATE ADMINISTRATION (CONTINUED)													
LAW (CONTINUED)													
710	038	Office relocation and upgrades	S	300	700	-	-	-	1,000	-	-	1,000	-
710	039	Information Management System	S	-	225	-	25	-	250	-	-	250	-
710	040	Training and E-Learning Systems	S	-	-	75	125	-	200	-	-	200	-
955	001	LA-Flood Resiliency	M	265	-	-	-	-	265	-	-	265	-
LAW Total				3,654	3,785	1,500	1,700	-	10,639	-	-	10,865	(226)
CORPORATE ADMINISTRATION TOTAL				4,874	5,890	1,500	1,700	-	13,964	-	-	14,190	(226)
CIVIC PARTNERS													
479	001	Library - CIR New Central	G	23,041	-	-	-	-	23,041	-	-	23,041	-
479	002	New Central Library	G	18,537	70,006	46,151	-	-	134,694	-	-	134,879	(185)
479	003	Library Lifecycle Grant	M	5,736	4,137	3,137	3,137	-	16,147	-	-	16,222	(75)
479	008	Signal Hill Expansion	U	64	-	-	-	-	64	-	-	64	-
508	834	Talisman EPDM Roof Replacement	M	1,162	-	-	-	-	1,162	-	1,900	-	(738)
510	865	Zoo - CIR (Artic Shores/Northgate)	G	1	-	-	-	-	1	-	-	1	-
511	886	New Science Centre	G	32	-	-	-	-	32	32	-	-	-
512	892	Fort Calgary - CIR	G	1,890	-	-	-	-	1,890	-	-	1,890	-
515	001	Culture Artifact	M	632	-	-	-	-	632	-	-	632	-
626	096	Convention Centre - Lifecycle	M	233	180	180	180	-	773	-	-	773	-
633	002	Civic Partners Infrastructure Grant	M	10,086	6,637	6,637	6,637	-	29,997	-	-	30,637	(640)
639	001	Sports Hall of Fame and Museum	G	6	-	-	-	-	6	6	-	-	-
639	002	Mount Royal Conservatory	G	536	-	-	-	-	536	536	-	-	-
639	005	Pumphouse Theatres Project	G	1,659	-	-	-	-	1,659	1,659	-	-	-
639	007	Decidedly Jazz Dance Centre	S	4,385	-	-	-	-	4,385	4,385	-	-	-
639	008	Alberta Creative Hub	G	4,398	-	-	-	-	4,398	5,195	-	-	(797)
639	010	Renovation of Calgary Centre for Performing	U	2,500	-	-	-	-	2,500	2,500	-	-	-
956	001	Talisman Centre	M	3,771	-	-	-	-	3,771	-	-	-	3,771
956	002	Calgary Public Library	M	5,526	-	-	-	-	5,526	-	-	-	5,526
956	003	Calgary Zoo Buildings	M	10,059	-	-	-	-	10,059	-	-	-	10,059
956	004	Calgary Zoo Flood Proofing	M	7,392	-	-	-	-	7,392	-	-	-	7,392
956	005	Pumphouse Theatre	M	92	-	-	-	-	92	-	-	-	92
CIVIC PARTNERS TOTAL				101,738	80,960	56,105	9,954	-	248,757	14,313	1,900	208,139	24,405
CALGARY PARKING AUTHORITY													
106	001	Replacement of vehicles and equipment	M	300	110	107	110	-	627	-	-	566	61
106	002	City Centre Parkade	M	3,350	325	1,100	400	-	5,175	-	-	3,459	1,716
106	004	City Hall Parkade	M	165	450	150	200	-	965	-	-	675	290

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Project Listings - Approved 2015-2019 Capital Budget totalled by Department Including Proposed Advancements (\$000s)

As at 2015 June 30

Program	Project	Project Description	MUGS	2015 Budget	2016 Budget for Adoption	2017 Budget	2018 Budget	2019 Budget	2015-2019 Total	Funding			
										Grants	Debt	Reserves	Other
CALGARY PARKING AUTHORITY (CONTINUED)													
106	005	James Short Parkade	M	1,000	200	250	375	-	1,825	-	-	1,175	650
106	006	Surface Lots	M	1,750	100	125	100	-	2,075	-	-	1,151	924
106	007	Parking Enforcement	M	1,981	963	968	973	-	4,885	-	-	4,347	538
106	008	Office equipment and furniture	M	250	75	50	55	-	430	-	-	380	50
106	009	Centennial Parkade	M	1,080	1,000	275	125	-	2,480	-	-	1,768	712
106	012	Signage	M	200	210	220	230	-	860	-	-	587	273
106	013	Information technology infrastructure	M	900	636	419	395	-	2,350	-	-	2,132	218
106	018	McDougall Parkade	M	3,067	400	200	650	-	4,317	-	-	3,136	1,181
106	019	Future facilities design & consulting	G	850	500	200	150	-	1,700	-	-	1,389	311
106	020	Impound Lot Building Replacement Project	G	9,340	-	-	-	-	9,340	-	-	9,157	183
106	021	Security system and parts	M	150	200	200	200	-	750	-	-	750	-
106	023	CENTENNIAL WEST PARKADE	G	-	2,500	30,000	30,000	-	62,500	-	-	31,250	31,250
106	028	Impound Lot	M	805	600	400	250	-	2,055	-	-	1,946	109
106	029	ParkPlus	U	3,245	3,291	2,946	657	-	10,139	-	-	9,281	858
106	031	EAST VILLAGE PARKADE	G	2,500	30,000	30,000	-	-	62,500	-	-	31,250	31,250
106	032	Convention Centre Parkade	M	675	325	200	300	-	1,500	-	-	1,160	340
957	001	Flood project - Civic Plaza Parkade	M	60	-	-	-	-	60	-	-	72	(12)
957	003	Flood Resiliency	M	175	-	-	-	-	175	-	-	175	-
CALGARY PARKING AUTHORITY TOTAL				31,843	41,885	67,810	35,170	-	176,708	-	-	105,806	70,902
TOTAL CITY				2,002,022	2,338,506	1,766,652	1,193,346	821,716	8,122,242	2,238,594	2,424,130	2,872,460	587,058

For Adoption by Council

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