

PRG #		DESCRIPTION	Approved Flood Budget	Approved Resiliency Budget 2014	Total Approved Capital Budget	Total Expenditure 2013 to Oct 31 2014	2015-2018 New Requests (For Info.)
		<u>PARKS</u>					
932	793230	Pathways	16,500		16,500	3,188	4,127
932	793240	Major Parks (Prince's Island and Bowness Park)	6,929		6,929	6,188	750
932	793220	Other Parks (excl. Bowness & Prince's Island Park)	17,400		17,400	5,283	1,458
932	793210	Parks Buildings	2,113		2,113	3,060	290
932	798050	Flood Resiliency		2,340	2,340		
		<i>Total Parks Including Resiliency</i>	42,942	2,340	5,282	17,719	6,625
		<u>RECREATION</u>					
933	793301	Maple Ridge Golf Course Pumphouse	1,350		1,350	73	
933	793302	Shaganappi Golf Course Pumphouse	1,700		1,700	76	
933	793304	Shouldice Athletic Park Turf Replacement	12,000		12,000	346	
933	793303	Stanley Park Outdoor Pool	2,000		2,000	1,154	
933	798100	RC-Shouldice Flood Ctrl Plng	-	100	100		
		<i>Total Recreation Including Resiliency</i>	17,050	100	17,150	1,649	-
		<u>Animal & Bylaw Services</u>					
934	793401	ABS Equipment For Centre City	250		250	6	
		<i>Total Animal & Bylaw Services (No Resiliency)</i>	250	-	250	6	-
		<u>FIRE</u>					
935	793506	Calgary Fire Department Boat Launch Repairs	545		545	405	
935	793501	Building Infrastructure Flood Mitigation	900		900		
935	793503	Emergency Units Repair & Replacement	550		550	72	
935	793504	Replacement of Flood Damaged Equipment	240		240	37	
935	793502	Replace Flood Damaged Personal Protective Equip	200		200		
935	793505	Urban Search & Rescue Equip. Replace/Purchase	360		360	267	
935	798201	FI - Pandemic Supply Top up	-	100	100	23	
935	798210	FI - Community Support Centres	-	1,250	1,250	3	

Capital Budget - Flood Related Projects
Budget & Expenditures -- 2013 to 2014 Oct 31 (in \$'000s)

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935	798211	FI - Alert and Warning Notific	-	1,000	1,000		
935	798212	FI - Fire Station in a Box	-	140	140		
935	798213	FI - Critical Equipment and PP	-	150	150		
935	798214	FI -Towing and Recovery Vehicl	-	550	550		
		<i>Total Fire Including Resiliency</i>	2,795	3,190	5,985	807	-
		<u>CORPORATE PROPERTIES & BUILDINGS</u>					
937	793701	Muni/Admin/ATC/EMS #3 Buildings	24,478		24,478	14,281	
937	793703	Furniture & Related Equipment Flood Recovery	980		980	293	
937	798300	CP-Seal Cracks	-	150	150	15	
937	798301	CP-Channel Water	-	550	550	100	
937	798302	CP-Relocate Electrical Switch	-	600	600	365	
937	798303	CP-Emergency Service Counter P	-	150	150		
937	798304	CP-Disaster Response Resources	-	45	45	33	
937	798305	CP-Sump Pumps-Backup Generator	-	200	200	2	
		<i>Total Corp. Prop. & Buildings Including Resiliency</i>	25,458	1,695	27,153	15,089	-
		<u>FLEET</u>					
939	793910	Fleet Replacements	1,139		1,139	1,092	
		<i>Total Fleet (No Resiliency)</i>	1,139	-	1,139	1,092	-
		<u>INFORMATION TECHNOLOGY</u>					
941	414200	Telephone Restoration	6,100		6,100	2,349	
941	414202	Network / Hardware Replacement	3,500		3,500	2,486	
941	414201	Business Continuity	4,000		4,000	2,482	
941	414203	Network Restoration	750		750	358	
		<i>Total Information Technology (No Resiliency)</i>	14,350	-	14,350	7,675	-
		<u>CALGARY HOUSING COMPANY</u>					
944		CHC-Flood Resiliency	-	55	55	-	
		<i>Total Calgary Housing Company Resiliency</i>	-	55	55	-	-

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955	799200	<u>LAW - CORPORATE SECURITY</u>					
		LA-Flood Resiliency	-	270	270	90	
		<i>Total Corporate Security Resiliency</i>	-	270	270	90	-
		<u>INFRASTRUCTURE & INFORMATION SERVICES</u>					
942	794201	High Accuracy Airborne Laser (HAAL)	375		375	-	
942	794202	Flood Recovery Program Management System	345		345	205	
		<i>Total Infrastructure & Info Serv (No Resiliency)</i>	720	-	720	205	-
		<u>CALGARY TRANSIT</u>					
947	794701	Victoria Park Garage	2,500		2,500	2,070	
947	794705	Erlton / Victoria Park LRT	1,500		1,500	785	
947	794710	South LRT Corridor Recovery	8,200		8,200	6,329	
947	798800	CT-ACIVR Network	-	250	250	46	
947	798801	CT-AC Phone Backup System	-	300	300	5	
947	798802	CT-AC Internal Mobile Backup	-	25	25		
		<i>Total Calgary Transit Including Resiliency</i>	12,200	575	12,775	9,235	-
		<u>ROADS</u>					
948	794821	RD: 5 Trafford Crescent NW	6,000		6,000	29	8,535
948	794816	Slope Stability Projects	600		600	352	
948	794817	RD: Hill Rd/ Child Avenue	-		-	42	
948	794822	RD: Klippert Gravel Pit Road	-		-	35	
948	794801	25 Ave / McLeod Tr to 5 St	7,000		7,000		
948	794805	RD: Pump House Snow Dump Site	-		-	18	
948	794827	Bank Erosion & Scour Protection	1,300		1,300	694	
948	798850	RD-Undergrd SignIDuct Replc	-	75	75		
948	798855	RD-Relocate StreetLight Contrl	-	1,200	1,200		
948	798860	RD-Signal Cabinet Retrofit	-	300	300		
948	798865	RD-IBS Bridge Piled Foundation	-	500	500		
948	798871	RD-Emergency Access Ramp	-	350	350		
		<i>Total Roads Including Resiliency</i>	14,900	2,425	17,325	1,170	8,535

**Capital Budget - Flood Related Projects
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		<u>TRANSPORTATION INFRASTRUCTURE</u>					
949	794901	Pedestrian Bridges	4,370		4,370	2,424	
949	794902	TR-Ped Bridge-Sandy Beach	3,708		3,708	2,567	
949	794903	TR-Ped Bridge-Riverdale Ave	3,806		3,806	2,618	
949	794905	Macleod Trail North Bound (25th Ave to Victoria Bridge)	818		818	818	
949	794910	25th Avenue - between Spiller Road and Macleod Trail S.E.	137		137	137	
949	794915	25th Ave (1st St S.W. and Erilton St S.W.) - Scollen Bridge	1,072		1,072	1,004	
949	794920	Miscellaneous Road and Transit Repairs	330		330	253	
		<i>Total Transportation Infrastructure (No Resiliency)</i>	14,241	-	14,241	9,821	-
		<u>UTILITIES (WATER RESOURCES & WATER SERVICES)</u>					
952	795201	River Crossings - Waterworks	666		666		
952	795238	River Crossings - Wastewater	392		392	10	
952	795273	Lift Stations - Wastewater	516		516	69	
952	795237	WS-Lift Stations	3,772		3,772	1,477	
952		Erosion Protection: 6 Priority Sites on Bow River	-		-		
952	795271	DR-EP Home Road & 52 Street SE	7,184		7,184	4,031	
952	795276	DR-EP Inglewood	8,947		8,947	6,201	
952	795277	DR-EP Memorial Dr & Sunnyside	5,300		5,300	3,523	
952	795278	DR-EP Memorial Dr & 19 St NW	4,538		4,538	2,513	
952	795279	DR-EP Enmax Power Station	938		938	633	
952	795280	DR-EP Diamond Cove	4,119		4,119	6,556	
952	795281	DR-Medium Priority Erosion Sit	555		555		
952	795282	DR-4th St SE LS Resiliency	675		675		
952	795283	DR-Carburn Erosion Response	500		500	327	
952	795292	DR-S Highfield HP Erosion Site	8,000		8,000	2,266	
952	795275	Stormwater Outfalls	6,112		6,112	531	
952	795274	Stormwater Management Facilities (Ponds)	1,022		1,022	553	
952		Lift Stations - Drainage	-		-		
952	795272	Low-Medium Erosion Sites	26,268		26,268	14,412	
952	795236	Bonnybrook Wastewater Treatment Plant Recovery	17,345		17,345	12,787	

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952		Flood - Water	-		-		15,120
952		Flood - Wastewater	-		-		15,930
952		Flood - Drainage	-		-		34,938
		UEP Totals (No Resiliency)	96,849	-	96,849	55,889	65,988
		<u>CALGARY POLICE SERVICE</u>					
953	428304	Administration Building	4,266		4,266	4,660	
953	428000	Vehicle Replacements	1,000		1,000	416	
953		Calgary Police Service Resiliency	-	4,875	4,875	2,400	
		Total Calgary Police Service Including Resiliency	5,266	4,875	10,141	7,476	-
		<u>CIVIC PARTNERS</u>					
956	795610	Talisman Centre	15,000		15,000	14,829	
956	795615	Calgary Zoo Buildings	35,800		35,800	25,521	
956	795620	Calgary Public Library	8,000		8,000	2,473	
956	795605	Pumphouse Theatre	100		100	8	
956	795601	Calgary Zoo Cleanup	10,900		10,900	2,423	
		Total Civic Partners	69,800	-	69,800	45,254	-
		<u>CALGARY PARKING AUTHORITY</u>					
957	425720	Calgary Parking Authority - Civic Plaza Parkade	9,469		9,469	9,020	
957	425720	Calgary Parking Authority - McDougall Parkade	338		338	703	
957		Calgary Parking Authority Resiliency	-	500	500		
		Total Calgary Parking Authority Including Resiliency	9,807	500	10,307	9,723	-
Total Capital :			327,767	16,025	343,792	182,900	81,148

Note: Capital Approved Budget includes all approved years
Resiliency Budget approved in PFC2014-0316