

Attachment 1: Capital Budget Recast Requiring Council Approval

**CAPITAL BUDGET RECAST REQUIRING COUNCIL APPROVAL
FOR THE PERIOD 2016 JANUARY 1 TO JULY 31
(\$000s)**

PROG. NO.	BUSINESS UNIT / PROJECT DESCRIPTION	2016 INC/(DEC)	2017 INC/(DEC)	2018 INC/(DEC)	2019 INC/(DEC)	2020 INC/(DEC)	Total
	<u>CALGARY COMMUNITY STANDARDS</u>						
045-009	Critical Technology Maintenance	(300)	0	300	0	0	0
045-011	Central Communication Hardware Replacement	(700)	700	0	0	0	0
045-013	NG911 Technology Upgrades	(4,200)	1,500	2,700	0	0	0
045-014	Systems Integration	(300)	300	0	0	0	0
048-004	Communications Lifecycle	(495)	195	300	0	0	0
048-009	Royal Oak (West Office)	(320)	320	0	0	0	0
048-014	Compliance Services Communications Lifecycle	(120)	60	60	0	0	0
048-016	Renovation of New Stockman Space	(250)	250	0	0	0	0
048-018	Dispatching Interface	(1,200)	1,200	0	0	0	0
498-001	Capital Conservation Grant	(773)	886	(1,113)	1,000	0	0
		(8,658)	5,411	2,247	1,000	0	0
	<u>CALGARY EMERGENCY MANAGEMENT AGENCY</u>						
049-003	Corporate Pandemic Supply	(320)	320	0	0	0	0
959-001	Community Support Centres	(623)	623	0	0	0	0
959-002	Alert and Warning Notification System	(500)	500	0	0	0	0
		(1,443)	1,443	0	0	0	0
	<u>CALGARY FIRE DEPARTMENT</u>						
041-143	Emergency Operations Centre	(877)	877	0	0	0	0
041-164	Tuscany Temporary Emergency Response Station	(4,392)	3,200	1,192	0	0	0
041-166	Royal Vista Emergency Response Station	(5,043)	5,043	0	0	0	0
041-171	NE Super Station	(1,300)	(3,550)	(7,450)	2,200	10,100	0
041-175	East Macleod Emergency Response Station	(2,500)	(9,000)	(5,500)	4,500	12,500	0
041-178	Cornerstone Emergency Response Station	(2,000)	(6,750)	(4,950)	8,000	5,700	0
041-180	West Macleod Emergency Response Station	0	1,000	(1,000)	0	0	0
041-181	HQ Campus	4,974	(4,974)	0	0	0	0
042-175	Facility Rehabilitation	(1,000)	1,000	0	0	0	0
042-179	Station 17 Replacement	(150)	(8,500)	(6,750)	6,000	9,400	0
042-B01	Lifecycle Maintenance - Energy Performance Contract	(1,800)	0	1,800	0	0	0
043-042	Central Records Mgmt system	(200)	200	0	0	0	0
043-044	Transit Signals Priority System Upgrade	(400)	0	400	0	0	0
044-008	Fire Training Academy Equipment Lifecycle	(496)	496	0	0	0	0
044-009	Personal Protective Equipment	(300)	(3,693)	3,993	0	0	0
044-D02	Replace Emergency Units	(8,111)	3,542	4,569	0	0	0
044-D07	Fire Equipment Lifecycle	(1,500)	500	1,000	0	0	0
		(25,095)	(20,609)	(12,696)	20,700	37,700	0
	<u>CALGARY HOUSING</u>						
489-012	AH Land Transfers	(3,200)	1,600	1,600	0	0	0
489-013	AH Pre-Development	(650)	650	0	0	0	0
489-BGD	Bridgeland	(2,883)	2,883	0	0	0	0
489-PKD	Wildwood	(8,736)	8,736	0	0	0	0
		(15,469)	13,869	1,600	0	0	0
	<u>CALGARY PARKS</u>						
499-811	Legacy Parks - New Regional Parks	335	450	(785)	0	0	0
499-852	Legacy Parks - Phase 3	(15,321)	6,600	(2,700)	10,096	1,325	0
500-001	Parks Building Infrastructure & Washroom Lifecycle	(400)	(1,150)	1,550	0	0	0
500-012	Bowness Park Redevelopment	1,625	(1,625)	0	0	0	0
500-019	Laycock Park Wetland Restoration	0	(2,436)	(1,000)	3,436	0	0
500-023	Existing Off - Leash Area Retrofit	(150)	150	0	0	0	0
500-047	Established Communities Open Space Upgrade	(500)	500	0	0	0	0
500-048	Class A Parks Lifecycle Repairs And Upgrades	(500)	500	0	0	0	0
500-049	Blakiston Park	(1,000)	500	500	0	0	0
500-067	Natural Area Remediation	(950)	200	750	0	0	0
500-913	Major Parks-Lifecycle	(500)	500	0	0	0	0
500-952	Other Parks Projects-Upgrade/Retrofit	(1,660)	1,500	(7,200)	4,660	2,700	0
500-961	Other Parks Projects-New	(180)	180	0	0	0	0
500-962	12 Mile Coulee Park Construction	100	400	(500)	0	0	0
503-931	Pathways - New	(1,900)	900	1,000	0	0	0
504-631	Cemeteries - New	(1,300)	(200)	500	1,000	0	0
504-632	Cemeteries - Upgrade/Retrofit	(350)	120	230	0	0	0
513-004	Planning And Admin/Area Office/Life Cycle	(500)	250	250	0	0	0

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932-001	Pathways	(5,406)	5,406	0	0	0	0
932-004	Other Parks (excluding Bowness & Prince's Island)	(5,780)	2,823	2,957	0	0	0
932-901	Flood Resiliency	(1,094)	1,094	0	0	0	0
		(35,431)	16,662	(4,448)	19,192	4,025	0
	<u>CALGARY RECREATION</u>						
505-642	Golf Course Upgrade	27	0	(1,929)	0	1,902	0
505-643	Golf Course Lifecycle	(900)	(900)	(710)	0	2,510	0
506-693	Seton Recreation Facility	(65,332)	(20,000)	72,332	13,000	0	0
506-694	Rocky Ridge Recreation Facility	(23,164)	23,164	0	0	0	0
506-698	Great Plains Recreation Facility	(3,121)	3,121	0	0	0	0
506-699	Quarry Park Recreation Facility	(5,036)	5,036	0	0	0	0
507-102	Soccer Centre-ANNEX	(288)	288	0	0	0	0
507-629	Leisure Centre Upgrade	(1,250)	1,050	200	0	0	0
507-630	Mobile SkatePark	(600)	(2,040)	2,640	0	0	0
507-632	Recreation Upgrade Retrofit	(12,748)	7,631	5,117	0	0	0
507-633	SkatePark Amenities	0	475	(475)	0	0	0
507-705	City Centre Renewal	(420)	420	0	0	0	0
519-003	CP Westside Recreation Centre Upgrade	0	(1,500)	0	1,500	0	0
519-039	Centennial Planetarium	(2,000)	2,000	0	0	0	0
519-109	Arenas Upgrade	(5,340)	5,340	0	0	0	0
519-130	Facility Lifecycle	(8,000)	5,000	3,000	0	0	0
519-150	Land Purchase for Rocky Ridge Athletic Park	(2,500)	2,500	0	0	0	0
519-152	Class Software system upgrade	254	(254)	0	0	0	0
933-004	Shouldice Athletic Park Artificial Turf Replacement	(1,137)	(681)	1,818	0	0	0
		(131,555)	30,650	81,993	14,500	4,412	0
	<u>CORPORATE ANALYTICS & INNOVATION</u>						
813-001	Energy Information Systems	(325)	325	0	0	0	0
813-007	Geospatial Emergency Management	(479)	479	0	0	0	0
813-012	Enterprise GIS Lifecycle Upgrades	(90)	90	0	0	0	0
813-017	Utility Line Assignment System	(515)	100	415	0	0	0
813-020	Dynamic Geographical Asset Information Management	(250)	(175)	425	0	0	0
813-099	Construction Documents and Drawings Management Pro	(1,550)	750	800	0	0	0
813-222	Building Repository-Generation III	(120)	0	120	0	0	0
813-333	Calgary.ca Web Mapping Framework Upgrade Program	(464)	304	160	0	0	0
813-551	Cityonline Phase III	(925)	400	525	0	0	0
814-016	Survey Equipment	(150)	92	58	0	0	0
814-017	Survey Control Marker	0	(150)	150	0	0	0
819-003	Capital Planning Software	(961)	(100)	43	1,018	0	0
819-005	Building Policy Implement Planning	(2,184)	2,184	0	0	0	0
819-006	Energy Management Program Tier 1	(542)	542	0	0	0	0
819-234	Sustainable Infrastructure Capital Program (SICP)	(1,303)	250	1,053	0	0	0
		(9,858)	5,091	3,749	1,018	0	0
	<u>FACILITY MANAGEMENT</u>						
768-060	Heritage Program	(200)	100	100	0	0	0
768-061	Heritage Buildings	(2,700)	1,200	750	750	0	0
769-001	Tomorrow's Workplace	(5,850)	(5,000)	4,100	3,450	3,300	0
770-001	Space Renovation	(2,260)	1,130	1,130	0	0	0
770-021	Space Management - Municipal Building	(680)	680	0	0	0	0
770-024	Space Management - Plaza Redevelopment	(538)	538	0	0	0	0
773-706	Furniture Program	(1,000)	0	1,000	0	0	0
776-001	Operational Work Centre Planning	(730)	(300)	(300)	730	600	0
776-008	Major Operational Work Centre - Bearspaw	(1,000)	1,000	0	0	0	0
776-011	Major Operational Work Centre - Sarcee	(9,000)	0	9,000	0	0	0
776-012	Development of City Work Depot	(250)	250	0	0	0	0
779-714	Integrated Operations and Asset Management System	(1,750)	590	1,160	0	0	0
779-716	Integrated Customer Data Management	(500)	(200)	700	0	0	0
779-726	Sustainable Business Program	(1,550)	735	815	0	0	0
779-729	Workplace Continuity Management Program	(510)	(100)	(40)	350	300	0
880-014	Facility Operations - Building Envelope Project	(500)	0	500	0	0	0
880-721	Facility Operations - OWC Sites Program	(850)	250	600	0	0	0
880-722	Building Maintenance and Lifecycle	(2,200)	1,700	500	0	0	0
880-727	Municipal Complex Optimization	(3,000)	1,000	2,000	0	0	0

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880-881	Common Area Lifecycle	(1,650)	700	950	0	0	0
880-882	Building Recommissioning Program	(200)	200	0	0	0	0
937-103	Flood Related - Emergency Service Counter	(150)	150	0	0	0	0
		(37,068)	4,623	22,965	5,280	4,200	0
	<u>FLEET SERVICES</u>						
871-000	Replacements	(53,805)	3,334	847	40,500	9,124	0
871-001	Growth	(12,182)	1,566	1,500	4,500	4,616	0
872-001	Maintenance Management Systems	(2,987)	2,987	0	0	0	0
872-003	Machinery - Maintenance	(4,708)	4,708	0	0	0	0
872-005	Furniture & Fixtures	(452)	452	0	0	0	0
		(74,134)	13,047	2,347	45,000	13,740	0
	<u>REAL ESTATE & DEVELOPMENT SERVICES</u>						
696-BD1	Aurora Business Park	(2,764)	5,000	(42,000)	9,000	30,764	0
696-BVC	The Bridges - Bow Valley Centre Development	(5,200)	250	250	4,700	0	0
696-SBP	Royal Vista (Spyhill Business Park)	(798)	798	0	0	0	0
696-WMA	Lincoln Park (Atco)/Westmount	(607)	250	357	0	0	0
697-DI3	Dufferin Industrial III - Intermodal	(4,443)	4,443	0	0	0	0
697-FLC	Forest Lawn Creek	(14,000)	(28,750)	28,750	14,000	0	0
697-GP4	Great Plains IV	(679)	0	679	0	0	0
697-PTT	Point Trotter	(11,084)	10,296	788	0	0	0
697-SHP	Shepard Industrial	(259)	100	100	59	0	0
697-STF	Starfield	(150)	150	0	0	0	0
697-WIP	Eastlake Industrial	(817)	0	817	0	0	0
698-104	Land Inventory	(284)	284	0	0	0	0
698-719	Corporate Land Management Framework 2	(368)	368	0	0	0	0
704-DOA	David Oughton Development	(3,938)	3,938	0	0	0	0
705-DLS	Develop Land Servicing	(950)	350	300	300	0	0
705-GLS	Gen Land Sale Servicing	(750)	(100)	(100)	400	550	0
705-MHP	Midfield Mobile Home Park	(5,180)	1,805	(1,979)	5,354	0	0
705-PDV	Pre-Development	(1,950)	200	750	550	450	0
705-TCH	Technology Advancement	(300)	100	150	50	0	0
		(54,521)	(518)	(11,138)	34,413	31,764	0
	<u>SUPPLY</u>						
736-001	Business Applications and Technology Maintenance U	(480)	(270)	75	300	375	0
736-002	Warehouse	16	49	(65)	0	0	0
736-003	Shopping Cart/Order Management	(315)	110	205	0	0	0
736-006	Building U Upgrade	(500)	500	0	0	0	0
736-008	Business Applications and Technology Maintenance U	(187)	187	0	0	0	0
811-003	Fueling Systems	(200)	(100)	300	0	0	0
		(1,666)	476	515	300	375	0
	<u>CALGARY GROWTH STRATEGIES</u>						
065-001	Land Use Bylaw Implementation & Sustainment	(1,300)	1,300	0	0	0	0
	<u>CALGARY BUILDING SERVICES</u>						
061-002	Capital Asset Lifecycle	(1,300)	1,300	0	0	0	0
064-001	Working Space Initiative	(580)	580	0	0	0	0
067-002	Business Technology Sustainment	(3,500)	3,500	0	0	0	0
067-004	3D Services in Planning	(1,200)	1,200	0	0	0	0
		(6,580)	6,580	0	0	0	0
	<u>URBAN STRATEGY</u>						
616-000	Centre City Initiatives	(127)	47	80	0	0	0
619-000	Volunteer Way	(60)	0	60	0	0	0
		(187)	47	140	0	0	0
	<u>CALGARY TRANSIT</u>						
563-001	Primary Transit Network Optimization	(600)	600	0	0	0	0
564-001	Access Calgary Technology	(900)	900	0	0	0	0
564-002	Transit Customer Service Technology (Lifecycle)	(900)	900	0	0	0	0
655-07W	Traction Power 4-Car Upgrades	(5,280)	1,000	1,000	3,280	0	0
655-13W	Bus Rapid Transit Service	(1,868)	1,868	0	0	0	0
656-04W	Buildings Lifecycle Asset Management	(1,736)	1,736	0	0	0	0
656-06W	4 Car Platforms-201 North and South Stations	(700)	700	0	0	0	0
656-10W	Westbrook Building	(8,000)	8,000	0	0	0	0
656-12W	Major Maintenance Facilities Upgrades	(10,500)	10,500	0	0	0	0

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656-15W	Northeast LRT Station Upgrades	(1,000)	1,000	0	0	0	0
656-307	LRT Stations & Aux Buildings Upgrades	(500)	500	0	0	0	0
657-01W	Bus Refurbishment	1,000	0	(1,000)	0	0	0
657-02W	LRV Refurbishment	(17,500)	8,750	8,750	0	0	0
664-07W	LRV Purchases	(18,000)	18,000	0	0	0	0
665-02W	Big Buses/Community Shuttle Buses	(10,000)	5,000	5,000	0	0	0
668-01W	Fare Collection Equipment & System	(300)	300	0	0	0	0
668-02W	Fare Collection Equipment & System	(7,802)	7,802	0	0	0	0
		(84,586)	67,556	13,750	3,280	0	0
	<u>ROADS</u>						
126-103	City Wide Active Modes Program	(7,700)	7,700	0	0	0	0
126-176	Industrial Sidewalk Retrofit	(300)	300	0	0	0	0
127-141	Safety Improvements	500	500	(1,000)	0	0	0
127-150	Traffic Congestion Relief	864	(864)	0	0	0	0
128-131	Traffic Signals-LED Relamp	600	0	(600)	0	0	0
128-132	Pavement Rehabilitation	6,313	3,687	(10,000)	0	0	0
128-166	Roads District Yards & Depot	(859)	859	0	0	0	0
128-170	Activity Centre & Corridor Maintenance	(20)	20	0	0	0	0
128-885	Bridge Rehabilitation and Protection	(1,239)	1,239	0	0	0	0
129-143	Development & Enviro Support - Subdivision Construction	(330)	330	0	0	0	0
129-204	Development of Access Roads	(5,000)	5,000	0	0	0	0
133-001	Railway Crossing Upgrades	(200)	200	0	0	0	0
147-148	Local Improvement - Paving, Sidewalk	1,578	(1,578)	0	0	0	0
948-001	Pavement and Sidewalk Reconstruction	(11,020)	11,020	0	0	0	0
948-002	Slope Stability Projects	(4,701)	4,701	0	0	0	0
		(21,514)	33,114	(11,600)	0	0	0
	<u>TRANSPORTATION INFRASTRUCTURE</u>						
150-001	McKnight Widening (12-19 St NE)	(2,143)	2,143	0	0	0	0
151-001	Glenmore & Ogden Interchange	(31,311)	31,311	0	0	0	0
202-000	Noise Attenuation Retrofit	(2,029)	2,029	0	0	0	0
221-000	Future Land	(22,615)	(18,663)	24,100	17,178	0	0
223-000	Pedestrian Bridge Replacement and Upgrading	(20,000)	9,000	11,000	0	0	0
223-008	McHugh Bluff Stairs at 7th ST NW	(501)	501	0	0	0	0
231-003	Glenmore Tr / 37 Street SW	(160)	160	0	0	0	0
234-003	Operational Improvement Projects	(2,000)	2,000	0	0	0	0
530-002	16 Av N: 6 St E - 14 St W	(1,500)	1,500	0	0	0	0
543-001	Connectors/Improv - Provincial Ring Road Projects	(10,500)	10,500	0	0	0	0
566-001	RouteAhead Rapid Transit Corridors	(37,431)	(1,513)	23,119	15,825	0	0
567-001	Chinook Transit Oriented Development (TOD)	(13,553)	13,553	0	0	0	0
568-001	University of Calgary TOD (Banff Trail / Stadium)	(3,000)	0	3,000	0	0	0
569-001	Centre City Mobility Program	(2,000)	2,000	0	0	0	0
570-001	Southwest & West Ring Road Connections	(26,146)	(854)	10,000	0	17,000	0
573-001	194 Avenue S Slough Crossing & CPR Grade Separatio	(24,040)	(750)	24,790	0	0	0
575-001	Vehicle Bridge Replacement - 9th Ave (Inglewood)	300	0	(300)	0	0	0
575-002	Vehicle Bridge Replacement - 12th Street (Zoo)	(20,362)	20,362	0	0	0	0
582-001	TCH / Sarcee Trail Interchange	(4,675)	4,675	0	0	0	0
663-000	NE LRT Ext/Westwinds/OBMF	(400)	400	0	0	0	0
686-C01	96 Avenue N: Deerfoot Tr. To Harvest Hills Lk.	(5,314)	5,314	0	0	0	0
723-001	Macleod Tr / Lake Fraser Gate	(3,620)	0	3,620	0	0	0
724-001	TCH / Bowfort Road Interchange	(12,829)	8,049	4,780	0	0	0
733-001	Macleod Trail & 162 Avenue Interchange	(2,000)	2,000	0	0	0	0
738-001	Financing costs	0	0	0	(2,411)	2,411	0
738-C01	West LRT: Downtown - 69 St W	(8,690)	3,690	5,000	0	0	0
832-001	Pre-Engineering Studies	(6,868)	6,868	0	0	0	0
854-000	Major Road Reconstruction	(10,769)	10,769	0	0	0	0
855-002	Airport Trail Underpass (Construction Costs)	(3,747)	3,747	0	0	0	0
865-001	West LRT Land	(4,229)	4,229	0	0	0	0
869-000	Green Line Transitway	(47,739)	26,500	21,239	0	0	0
		(329,871)	149,520	130,348	30,592	19,411	0
	<u>ENVIRONMENTAL & SAFETY MANAGEMENT</u>						
815-12F	Technology	350	(116)	(234)	0	0	0
	<u>WASTE & RECYCLING SERVICES</u>						

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256-000	Landfill/Treatment Infrastructure	(5,586)	(6,086)	4,303	7,369	0	0
257-000	Diversion Infrastructure	(79,305)	79,305	0	0	0	0
258-000	Facilities & Equipment	(12,937)	12,937	0	0	0	0
		(97,828)	86,156	4,303	7,369	0	0
	<u>UTILITIES WATER RESOURCES & WATER SERVICES</u>						
891-000	Water Treatment Plants	(28,243)	(5,836)	34,079	0	0	0
892-000	Water Distribution Network	(14,676)	(9,056)	8,764	(43,305)	58,273	0
894-000	Wastewater Treatment Plants	(28,159)	(53,232)	707	(124,658)	205,342	0
895-000	Wastewater Collection Network	(33,217)	0	33,217	(35,235)	35,235	0
897-000	Drainage Facilities & Network	(38,888)	(8,000)	46,888	(9,558)	9,558	0
899-000	Facilities, Equipment & Technology	(11,078)	104	7,974	3,000	0	0
952-002	Flood-Wastewater	(9,760)	9,760	0	0	0	0
952-003	Flood-Drainage	(13,554)	10,643	2,911	0	0	0
		(177,575)	(55,617)	134,540	(209,756)	308,408	0
	<u>CALGARY POLICE SERVICE</u>						
037-370	Vehicles	(1,500)	1,500	0	0	0	0
038-387	Westwinds East Mezzanine	(1,800)	1,800	0	0	0	0
038-450	Calgary Police Service Warehouse	(1,100)	1,100	0	0	0	0
038-451	Ballistics Lab & Fire Arms Storage	(1,500)	1,500	0	0	0	0
038-452	North Deerfoot Modifications & Improvements	(2,000)	2,000	0	0	0	0
038-462	Parts Relocation Westwinds	(625)	625	0	0	0	0
038-473	North Deerfoot Campus Outdoor Pistol Range	(2,000)	2,000	0	0	0	0
038-479	Annex Building - Spyhill	(2,000)	2,000	0	0	0	0
038-486	Indoor Range	(200)	200	0	0	0	0
038-487	North Deerfoot Public Safety Warehouse	(3,100)	3,100	0	0	0	0
953-901	Mobile Command Support	(150)	150	0	0	0	0
953-902	Radio System	(350)	350	0	0	0	0
		(16,325)	16,325	0	0	0	0
	<u>ASSESSMENT</u>						
153-001	Assessment Systems Improvement	(300)	(1,500)	1,800	0	0	0
	<u>CUSTOMER SERVICE & COMMUNICATIONS</u>						
788-001	Customer Service Framework, Research & Analytics	(88)	27	61	0	0	0
791-002	311 Software & Upgrades	(123)	(15)	138	0	0	0
791-003	Customer Service Tools & Technology	(300)	0	(100)	200	200	0
793-001	Intranet for All City Employees (including field)	(500)	276	224	0	0	0
794-002	Engagement, Customer Service Framework, Research &	259	(89)	(170)	0	0	0
794-003	Online (calgary.ca) Upgrades & Maintenance	250	(125)	(125)	0	0	0
794-005	Communication Equipment Replacement	(45)	25	20	0	0	0
794-006	Video Image Data	(24)	24	0	0	0	0
		(571)	123	48	200	200	0
	<u>FINANCE</u>						
730-001	Treasury Capital	(275)	275	0	0	0	0
737-001	Finance Capital	(1,535)	1,025	510	0	0	0
		(1,810)	1,300	510	0	0	0
	<u>HUMAN RESOURCES</u>						
795-001	Asset Optimization - Talent Management	(1,100)	200	900	0	0	0
795-002	Corporate Workforce Strategy	(245)	0	245	0	0	0
		(1,345)	200	1,145	0	0	0
	<u>INFORMATION TECHNOLOGY</u>						
735-001	PeopleSoft FSCM	0	(1,000)	1,000	0	0	0
735-004	PeopleSoft HCM	(1,867)	517	1,350	0	0	0
741-040	IT Communications Infrastructure	(500)	0	500	0	0	0
741-101	Client Computing	0	(2)	2	0	0	0
741-103	IT Service Resiliency and Disaster Recovery	(763)	65	698	0	0	0
741-140	Enterprise Servers	(600)	600	0	0	0	0
741-170	Enterprise Software Licensing	(1,011)	(15)	285	370	371	0
741-180	Calgary City Net	(300)	0	300	0	0	0
741-190	Software Lifecycle Replacement	(3,181)	(1,145)	(936)	2,631	2,631	0
744-002	Assessment, Tax and Complaints Phase 2	(400)	350	50	0	0	0
744-005	Identity Management	(60)	60	0	0	0	0
744-006	Assessment, Tax and Complaints Phase 3	(7,252)	1,672	3,205	1,875	500	0

**CAPITAL BUDGET RECAST REQUIRING COUNCIL APPROVAL
FOR THE PERIOD 2016 JANUARY 1 TO JULY 31
(\$000s)**

PROG. NO.	BUSINESS UNIT / PROJECT DESCRIPTION	2016 INC/(DEC)	2017 INC/(DEC)	2018 INC/(DEC)	2019 INC/(DEC)	2020 INC/(DEC)	Total
744-007	Digital Strategy	(310)	210	100	0	0	0
744-010	e-Government	(202)	152	50	0	0	0
744-011	Business Intelligence	(134)	134	0	0	0	0
751-001	Fibre Optics	(3,500)	0	3,500	0	0	0
803-001	IT-Development Pool	(2,400)	0	2,400	0	0	0
803-003	Real Estate Track System (REST)	(663)	300	315	48	0	0
		(23,143)	1,898	12,819	4,924	3,502	0
	<u>CITY CLERKS OFFICE</u>						
796-001	Content Suite (Phase 2) - Enterprise Document	(1,215)	715	500	0	0	0
796-003	Assessment Review Board Online Service Enhancement	(423)	423	0	0	0	0
		(1,638)	1,138	500	0	0	0
	<u>LAW</u>						
710-021	Public Safety Network CCTV Expansion and Redundancy	(95)	55	40	0	0	0
710-024	USB Encryption and Malware Prevention	(350)	350	0	0	0	0
710-025	Incident and Event Management System	175	(175)	0	0	0	0
710-026	Intrusion Prevention Systems	(700)	700	0	0	0	0
710-027	Vulnerability License Additions	(33)	33	0	0	0	0
710-032	E-Discovery and Forensics	(150)	150	0	0	0	0
710-033	Life Safety/Security Power & Network Redundancy	(288)	100	188	0	0	0
710-035	Enterprise System Redundancy Project	(200)	100	100	0	0	0
710-036	Video Analytics and Video Management Software Solution	60	0	(60)	0	0	0
710-038	Office relocation and upgrades	(716)	616	100	0	0	0
710-039	Information Management System	(125)	100	25	0	0	0
		(2,422)	2,029	393	0	0	0
	<u>CORPORATE CAPITAL PROGRAMS</u>						
888-000	Corporate Capital Programs	(85,943)	42,971	42,972	0	0	0
	<u>CIVIC PARTNERS</u>						
633-002	Civic Partners Infrastructure Grant	(4,000)	2,000	2,000	0	0	0
479-002	New Central Library	(28,030)	28,030	0	0	0	0
510-004	Calgary Zoo - Land of Lemurs	(950)	950	0	0	0	0
639-005	Pumphouse Theatres Project	(1,393)	1,393	0	0	0	0
639-010	Renovation of Calgary Centre for Performing Arts	(2,300)	2,300	0	0	0	0
512-892	Fort Calgary	(1,890)	1,890	0	0	0	0
515-001	Culture Artifact	(426)	123	38	43	222	0
956-004	Calgary Zoo Flood Proofing	(15,000)	15,000	0	0	0	0
		(53,989)	51,686	2,038	43	222	0
	<u>CALGARY PARKING AUTHORITY</u>						
106-023	CENTENNIAL WEST PARKADE	(2,500)	(30,000)	2,500	30,000	0	0
106-031	EAST VILLAGE PARKADE	(29,642)	(10,000)	20,000	19,642	0	0
		(32,142)	(40,000)	22,500	49,642	0	0
	TOTAL	(1,333,617)	434,855	443,106	27,697	427,959	0