

2023 – 2026 Service Plans and Budgets

Summary of Business Cases for Proposed Capital Investments

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Building, Planning and Business

Building Safety Technology Enhancements

Executive Summary	This program focuses on improving customer service within the Building Safety service line, including an online portal for application and inspection management, improved field service processes, and ongoing internal process efficiencies and automation. This program will also support ongoing maintenance of systems that are used across Planning & Development Services. This \$2.2M program is fully self-funded through the fee reserve.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Technology enhancements and improved business processes make it easier to do business with Building Safety, making Calgary an attractive place to build.
Social Resilience	Technology enhancements help make it easier to do business with Building Safety Services, ultimately ensuring the safety of buildings and surrounding public spaces.
Climate Resilience	Technology enhancements and improved business processes support Building Safety services in ensuring safe infrastructure that mitigates and adapts to climate changes.

Service	Building Safety	Department	Planning & Development Services
Budget ID	TBD	Activity #	470140
Investment Category	Annual Investment Program	Wards	Ward 8
Primary Alignment to Council's Foundation	Economic resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,200,000				\$2,200,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$2,200 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$3,200,738	\$1,955,148	\$1,416,027
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	25%	0%	0%	75%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Building Safety Vehicle Acquisition

Executive Summary	The allocation of \$5.6M to purchase electric vehicles to support staff growth and lifecycle replacement of over 100 current, non-electric vehicles. The number of staff is also expected to grow by eight percent over 2023-2026. By lifecycling current, non-electric vehicles with new electric vehicles, the Building Safety fleet will be almost 90% emissions-free by 2025 and 100% emissions-free by 2030. This project is self-funded from the Planning & Development fee reserve.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	
Social Resilience	
Climate Resilience	Lifecycling current, non-electric vehicles to electric vehicles will make Building Safety fleet almost 90 percent emissions-free by 2025 and 100 percent emissions-free by 2030.

Service	Building Safety	Department	Planning & Development Services
Budget ID	TBD	Activity #	470002
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Climate resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$5,560,500	\$1,087,625	\$1,087,625	\$3,286,375	\$98,875	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$5,561 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$10,686,167	\$4,484,847	\$2,980,461	0
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	40%	50%	10%	0%
Impact of this capital investment on GHG emissions	Reduce GHG emissions			
Magnitude of the increase or decrease in GHG emissions	High			

Modernizing Service Delivery	
Executive Summary	This program will modernize and simplify service delivery in Building Safety, leveraging technology, automation, data and AI. Projects to be determined through expert recommendations, following a review of processes and service delivery methods. This work aligns with Council's strategic direction to modernize services, and will build trust and confidence with industry, businesses, builders, and trades. This \$12.75M program is self-funded from the fee reserve and includes \$2M of enhanced capital.
Program Components	Projects will be determined through expert recommendations, following a review of our processes and service delivery methods.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Modernized service delivery improves results for builders and trades. By increasing confidence from industry and businesses, Calgary is seen as a good place to invest and build.
Social Resilience	A modernized and effective service delivery system contributes to building safety for all Calgarians and building occupants.
Climate Resilience	

Service	Building Safety	Department	Planning & Development Services
Budget ID	TBD	Activity #	470150
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$12,750,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,000,000	
Operating Impact of Capital (\$)	\$600,000	\$112,000	\$0	\$488,000	\$0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$12,750 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$18,549,732	\$11,330,973	\$8,206,520	97
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	25%	0%	75%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Downtown Improvement Fund	
Executive Summary	Our downtown is key for our tax base, and we need to invest now. This fund allows the City to be nimble and poised to leverage other partnerships and funding opportunities for many small public realm capital improvements. Small improvements throughout the downtown are one way to attract people to invest, visit and live in the downtown.
Program Components	Intended for small capital partnership matching projects in the public realm for the greater downtown. \$1.2M
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Clean, safe, and accessible public realm will support investor confidence to return or invest for the first time in our downtown- downtown public realm in key areas have experienced decay and require updating to support the businesses and residents.
Social Resilience	Changing the public realm (roads, sidewalks, parks) in the greater downtown to be more accessible, safe, and vibrant. This will benefit all Calgarians.
Climate Resilience	Reduce climate and GHG impacts by increasing space for non-motorized modes of transportation- Replacing impervious surfaces with porous payments, integration of natural systems and landscaping into our ROW and more healthy trees.

Service	City Planning & Policy	Department	
Budget ID	TBD	Activity #	463910
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation		Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda		Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,200,000	\$300,000	\$300,000	\$300,000	\$300,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$1,200 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$2,172,503	\$958,608	\$688,487
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	30%	30%	40%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Downtown Revitalization Infrastructure Program

Executive Summary	Investing in our downtown through public realm improvements is known to attract private investment and improve our tax base (e.g., East Village). Rebuilding vibrant, resilient and sustainable streets and parks downtown retains and attracts talent, residents, tourists and investors. Cities are known for their downtowns and this program will enable the City, civic and private partners, and downtown community groups to thrive.
Program Components	Program Budget \$104.59M to repair decaying public realm to make safe, accessible, meet modern standards and attract investment and leverage partnership with other public and private funding opportunities. This budget will advance projects like Stephen Avenue, 8th Street SW Streetscape, Olympic Plaza, 1st Street SE Streetscape and Underpass into early phases of design and construction.
Other Contributing Services	Arts & Culture; Economic Development & Tourism; Emergency Management and Business Continuity; Climate & Environmental Management; Parks & Open Spaces; Sidewalks & Pathways; Streets

Expected Key Benefits:

Economic Resilience	The downtown is the primary source of our tax base. Investing in the downtown to attract businesses, residents and tourists will strengthen our economy. Public realm and amenity improvements creates investor confidence.
Social Resilience	This program builds safe, accessible, amenity rich and equitable public places in the downtown for all Calgarians. By rebuilding streets for pedestrians, free active modes of transportation, vibrant retail & residential amenities, and enjoyable parks.
Climate Resilience	Replacing our aging infrastructure with solutions that promote sustainable design and green infrastructure and active modes of transportation will improve our carbon capture, reduce heat island effect, reduce impacts caused by extreme weather.

Service	City Planning & Policy	Department	Planning & Development Services
Budget ID	TBD	Activity #	463920
Investment Category	Project	Wards	Ward 7
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Downtown revitalization	Secondary Alignment to Shared Strategic Agenda	Hosting and hospitality

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$108,491,000	\$1,171,000	\$10,890,000	\$36,750,000	\$59,680,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$52,295 (thousand) Canada Community-Building Fund \$52,295 (thousand) Capital Reserve \$3,901 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$196,414,182	\$86,666,922	\$62,245,530	530
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	20%	20%	50%	10%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Development Program: Ramsay-Inglewood Station Area/TOD Station Area

Executive Summary	This is a City-led investment in public realm improvements around transit stations (BRT and LRT) to encourage and support private investment in transit-oriented development. Funds are directly in support of Ramsay-Inglewood public realm, as well as two to three other priority station areas that are being identified.
Program Components	Ramsay-Inglewood Station Area Public Realm Upgrades - 16M Station area designs at two to three other priority stations - 3M
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	New opportunities for growth in established communities, support for local business, City land for sale (increased revenue) and development (increased tax revenue)
Social Resilience	Investment will provide social benefits such as: better access to transit service, greater housing choice, enhanced public spaces and placemaking, safer and more inclusive neighbourhoods
Climate Resilience	Help mitigate climate change through improved mobility options, reduced need to drive, compact development and additional growth in established communities.

Service	City Planning & Policy	Department	Planning & Development Services
Budget ID	TBD	Activity #	463960
Investment Category	Program	Wards	Ward 9
Primary Alignment to Council's Foundation		Primary Alignment to Capital Infrastructure Investment Drivers	Help build great neighbourhoods
Primary Alignment to Shared Strategic Agenda		Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$16,000,000	\$3,000,000	\$7,000,000	\$4,000,000	\$2,000,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$16,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$28,966,706	\$12,781,436	\$9,179,826
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	100%	0%
Impact of this capital investment on GHG emissions		Reduce GHG emissions		
Magnitude of the increase or decrease in GHG emissions		Low		

Development Approvals Technology Enhancements

Executive Summary	This program will deliver technology enhancements benefiting development approvals customers, including an online experience that supports applicants in receiving timely approvals. Process automation will generate further operating savings. Effective and efficient development approvals facilitate investment in Calgary, and drives the development of great communities, strong urban design, and open spaces. This program is self-funded through the Planning & Development fee reserve.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Effective and efficient development approvals mean development within Calgary can proceed without barriers, making Calgary a great city to do business in.
Social Resilience	Efficient development approvals drive development of vibrant communities.
Climate Resilience	Development approvals process improvements will consider climate and environmental impacts as well as ensure strong urban design and open space.

Service	Development Approvals	Department	Planning & Development Services
Budget ID	TBD	Activity #	481251
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$6,480,000	\$ 0	\$2,160,000	\$2,160,000	\$2,160,000	
Operating Impact of Capital (\$)	\$829,000	\$470,000	\$ 0	\$359,000	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$6,480 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$9,427,628	\$5,758,801	\$4,170,843
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	50%	25%	0%	25%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

litaa' paisoop: City of Calgary Traditional Heat Mapping

Executive Summary	This project allocates \$100,000 to outline areas of cultural importance to Treaty 7, Metis and urban Indigenous peoples in and around the Calgary area. This work is intended to advance The City of Calgary's commitments to White Goose Flying and the Truth and Reconciliation Commission's Calls To-Action, by providing an intentional connection between Land Acknowledgements and the development of the land itself. This \$100,000 project is self-funded through the Planning & Development fee reserve.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Provides development community the opportunity to understand cultural sites and spaces prior to embarking on development, potentially providing a cost savings to the project. Improves awareness of the Historical Resources Act.
Social Resilience	Creates awareness and respect for Treaty 7, Metis and urban Indigenous peoples' cultural sites and spaces in Calgary establishing a more inclusive approach to development. Provides the opportunity for The City to build trust and collaboration with Ind
Climate Resilience	Provides an intentional connection between Land Acknowledgements and the development of the land itself.

Service	Development Approvals	Department	Planning & Development Services
Budget ID	TBD	Activity #	470013
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Focus on equitable outcomes
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$100 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$145,488	\$88,870	\$64,365	1
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	0%		0%	0%	100%
Impact of this capital investment on GHG emissions			No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions			N/A		

Planning and Development Services' Workspace

Executive Summary	This \$7.6M program supports renovations to Planning & Development Services' space within the Municipal Building and the Whitehorn Multi-Services Centre, creating a workspace that incorporates flexible work areas and large collaboration spaces. With a renewed vision for a workspace of the future, an improved workspace will create an environment for innovation and collaboration, incorporating hotel and drop-in spaces for mobile employees. This program is self-funded through the fee reserve.
Program Components	Self-funded, total budget of \$17MM Renovation to 5th floor, with some impacts to 4th floor (Muni) Renovation to Whitehorn
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Positive environment to meet with City employees.
Social Resilience	Improved working environment for employees and customers leading to attraction and retention of talent.
Climate Resilience	Conserve resources by optimizing space utilization based on the appropriate mix of on-site, mobile and remote work.

Service	Development Approvals	Department	Planning & Development Services
Budget ID	TBD	Activity #	470040
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Employee engagement	Secondary Alignment to Shared Strategic Agenda	Modernizing government

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$7,600,000	\$7,600,000				
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$7,600 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$13,500,565	\$5,808,482	\$4,081,873	41
MUGS Classification	Maintenance	Upgrade	Growth	New Services	
	50%	50%	0%	0%	
Impact of this capital investment on GHG emissions			No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions			N/A		

Civic Partners Infrastructure Grant 2023 - 2026

Executive Summary	The Civic Partners Infrastructure Grant provides match-base funding to organizations operating City-owned facilities on City-owned land – providing benefits to local business owners, Calgarians, and those visiting the city. This grant supports both operational facility maintenance, repairs, and upgrades and longer-term asset management plans, building condition assessments, and energy audits that pave the way for informed decision-making and strategic planning in the future.
Program Components	Lifecycle maintenance and repairs for City-owned, Civic Partner managed, and operated facilities include: Arts Commons; the Calgary Zoo; Contemporary Calgary; Fort Calgary; the Hangar Flight Museum/Canada’s Aviation Hall of Fame; Heritage Park; MNP Community Sports Centre; TELUS Spark; Vecova.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Civic Partners are key to supporting economic resilience and revitalizing the downtown. Civic Partner facilities supports delivery of valuable services and experiences for Calgarians and visitors to enhance economic development including job creation, and contribute to a vibrant tourism industry.
Social Resilience	Civic Partners support social resilience and are an integral part of Calgary's social and cultural landscape by offering inclusive and accessible spaces, supporting vibrant communities, and creating opportunities for active lifestyles and life-long learning.
Climate Resilience	Replacing older equipment, components, and systems will reduce energy consumption. Where possible, further upgrades may be made above and beyond existing standards to increase energy efficiency and reduce GHG emissions.

Service	Economic Development & Tourism	Department	Community Services
Budget ID	TBD	Activity #	414100
Investment Category	Annual Investment Program	Wards	Wards 1, 7, 8, 9, 11, 10
Primary Alignment to Council’s Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Hosting and hospitality

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$44,870,700	\$10,808,000	\$11,244,100	\$11,260,200	\$11,558,400	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$44,871 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$77,864,921	\$34,896,354	\$26,351,968
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	85%	15%	0%	0%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Calgary TELUS Convention Centre Lifecycle 2023 - 2026 and MRR Reserve

Executive Summary	The Calgary TELUS Convention Centre supports economic resilience and downtown revitalization and vibrancy. In 2018, a building condition assessment (BCA) for the facilities identified that many items were approaching end-of-life by 2026. Upgrades began in 2019 and based on the BCA, the priority from 2023-2026 is enhanced accessibility and items that most negatively impact the Calgary TELUS Convention Centre's core purpose as a world class meeting and convention venue.
Program Components	Lifecycle maintenance, repairs, and upgrades for the Calgary TELUS Convention Centre based on BCAs, asset management plans and partner priorities and annual contribution to Major Maintenance and Replacement Reserve for incidental lifecycle maintenance.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Lifecycle maintenance will ensure the Convention Centre continues to attract major events, conferences, and conventions to Calgary – supporting jobs, economic activity, downtown revitalization and tourism. Meetings and conventions directly and indirectly contribute to Calgary's overall economy.
Social Resilience	The Calgary TELUS Convention Centre hosts meetings and conventions for thousands of local, regional, national and international delegates annually. Maintaining the facility ensures Calgary is an attractive location that fosters opportunities for social connections and community involvement.
Climate Resilience	Replacements and upgrades will be made to the lighting, heating, and cooling systems which will reduce GHG emissions from the facility.

Service	Economic Development & Tourism	Department	Community Services
Budget ID	TBD	Activity #	480352
Investment Category	Annual Investment Program	Wards	Ward 7
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Hosting and hospitality

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$25,630,500	\$3,228,120	\$5,337,064	\$8,220,338	\$8,844,978	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$25,631 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$44,477,061	\$19,933,075	\$15,052,453	175
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	85%	15%	0%	0%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Major Partners Capital Program

Executive Summary	The Major Partners Capital Program supports Civic Partners with significant capital infrastructure projects to facilitate Civic Partners providing accessible, equitable, high-quality services for all people residing and visiting Calgary. Projects and funds are prioritized based on the partners' needs, The City's overall strategic goals, and the Investing in Partners Policy. These investments help civic partners continue to meet Calgarians' needs across various services and industries.
Program Components	Replacement of the Hangar Fight Museum's existing fabric tent hangar with a new permanent building on the current site. Replacement of Vecova's existing facility with a new building on the current site. Development of up to 4 MW of solar generation capacity and power storage at the Calgary Zoo.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Maintaining and investing in new Civic Partner facilities ensures they continue to provide valuable services and experiences for Calgarians and tourists. Civic Partners operate facilities that support economic resilience and underpin Calgary's as a destination of choice.
Social Resilience	Civic Partners are an integral part of Calgary's social and cultural landscape - supporting accessible, equitable, and inclusive communities, active lifestyles, learning opportunities, and historical knowledge for those who engage in the programs and services offered by Partners.
Climate Resilience	New Civic Partner facilities will replace older, less energy efficient facilities. New facilities may be built to be net-zero ready or include renewable energy generation where possible – helping move The City toward its net-zero emissions goal.

Service	Economic Development & Tourism	Department	Community Services
Budget ID	TBD	Activity #	414005
Investment Category	Program	Wards	Ward 1, Ward 5, Ward 9
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Hosting and hospitality

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$33,601,900	\$9,344,900	\$10,268,200	\$3,423,700	\$8,417,500	\$2,147,600
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$23,602 (thousand) Capital Reserve \$10,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$59,690,084		\$25,681,056	\$18,047,194
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	0%		90%	10%	0%
Impact of this capital investment on GHG emissions			Reduce GHG emissions with carbon offsets generated		
Magnitude of the increase or decrease in GHG emissions			High		

Glenmore Trail and 68 Street Intersection Upgrades

Executive Summary	Major intersection upgrades are needed to support continued growth of the industrial sector in southeast Calgary. As more warehouse and distribution facilities and other industrial businesses come on stream, upgrades to the existing transportation network are required to support the safe and efficient movement of people, goods and services and to support the economic success of this industrial area.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	This upgrade will support increased industrial development contributing to an increase in the non-residential tax base.
Social Resilience	Improving the quality of life through more efficient and safe movement of people, goods and services.
Climate Resilience	Improved flow of traffic will improve fuel economy for commuters, commercial truck drivers and any other user of this road network.

Service	Land Development & Sales	Department	Infrastructure Services
Budget ID	TBD	Activity #	402610
Investment Category	Project	Wards	Ward 12, Ward 9
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$3,000,000	\$3,000,000				
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$3,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$6,159,522	\$2,400,262	\$1,710,112
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	50%	50%	0%
Impact of this capital investment on GHG emissions		Increase GHG emissions		
Magnitude of the increase or decrease in GHG emissions		Low		

Great Plains Starfield Industrial Park

Executive Summary	The Great Plains Starfield lands will be The City's main focus of the industrial development program for the next 15 years. With over 600 acres of developable land, this industrial park will support a range of industrial and commercial uses and will be our next contribution towards the rapidly-expanding southeast industrial sector. With the success of Point Trotter and the continued strength of e-commerce, this industrial park will continue to support Calgary as Western Canada's distribution hub for warehousing and transportation logistics.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Contributes to the continued development of Calgary as Western Canada's inland port. Supports the city's economic health through a diversified industrial land base and contributing to the non-residential tax base.
Social Resilience	Project will provide a regional recreational amenity comprised of wetlands, parks and regional pathways improving the quality of life for all Calgarians. Residents who live nearby will also benefit from shorter commute times if employed here.
Climate Resilience	Preservation of over 20 hectares of existing wetlands and Forest Lawn Creek in addition to reconstructed wetlands to support existing flora and fauna while also integrating storm water management for the area.

Service	Land Development & Sales	Department	Infrastructure Services
Budget ID	TBD	Activity #	402160
Investment Category	Project	Wards	Ward 9
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$150,000,000				\$150,000,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$150,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$271,562,870	\$119,825,961	\$86,060,867
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	75%	25%	0%
Impact of this capital investment on GHG emissions		Increase GHG emissions		
Magnitude of the increase or decrease in GHG emissions		High		

Midfield Heights	
Executive Summary	An exciting inner-city redevelopment site that will provide access to alternative transportation modes, and be a more efficient use of existing infrastructure. This future urban village will support the continued evolution of 16th Avenue as a main street corridor with the offering of diverse housing options and commercial opportunities to activate and spur growth and improve quality of life for the neighbourhood.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Through construction activity and resulting increased commercial development, this project will generate jobs and ultimately contribute to the tax base upon completion.
Social Resilience	Supports an improved quality of life through the range of new housing options and promotes a healthy lifestyle with parks and services within walking distance.
Climate Resilience	With the overall goal of more compact development including modified parking standards to manage vehicular traffic and supported by public transit was a priority.

Service	Land Development & Sales	Department	Infrastructure Services
Budget ID	TBD	Activity #	402080
Investment Category	Project	Wards	Ward 4
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Help build great neighbourhoods
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$5,000,000	\$3,000,000	\$2,000,000			
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$5,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$9,052,096	\$3,994,199	\$2,868,696	24
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	75%	25%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Service Connections Driveways	
Executive Summary	Installing utilities and driveways to support purchaser's development site requirements.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	This work contributes to the external customer's business development plan and will contribute to the local economy through more permanent job creation, increase in the non-residential tax base as well as other economic spinoffs upon completion.
Social Resilience	Job opportunities are created for Calgarians because the scope of work requires external contractor services.
Climate Resilience	Our management of this work mitigates errors and non-compliance with City construction standards. An improper installation would require additional construction materials and travel time to redo the work.

Service	Land Development & Sales	Department	Infrastructure Services
Budget ID	TBD	Activity #	480851
Investment Category	Project	Wards	Ward 12
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Integrate, coordinate and optimize The City's investment
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$3,000,000		\$1,000,000	\$1,000,000	\$1,000,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$3,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$5,431,257	\$2,396,519	\$1,721,217	15
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

South Hill	
Executive Summary	A strategic redevelopment that optimizes the value of City-owned land and improves the overall quality of life for an existing neighbourhood. This project will provide more housing options and increase population in this area, while also supporting transit ridership at the nearby CTrain station.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Maximizing the value of City-owned land through a higher land use that will support business investment in the community and contribute to the residential tax base.
Social Resilience	Improving the quality of life by offering more housing options and alternative transportation options due to adjacency to a future CTrain station.
Climate Resilience	Redeveloping existing land within an established community means we are not contributing to the expansion of the city's environmental footprint.

Service	Land Development & Sales	Department	Infrastructure Services
Budget ID	TBD	Activity #	480854
Investment Category	Project	Wards	Ward 11
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$6,750,000	\$2,000,000	\$2,000,000	\$2,750,000		
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$6,750 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$12,220,329	\$5,392,168	\$3,872,739
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	75%	25%	0%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

LS - Business Processes	
Executive Summary	This is a systems and process upgrade. This will improve the leasing and property management core function that supports the delivery of services to the corporation and third-party tenants. This system reports and tracks leases, revenues, renewals, and costs.
Program Components	The annual budgeted revenues for 2022 is \$8,524 [\$ '000] and expected to decrease in the 2023-26 business cycle. The number of active leases is approximately 600. YARDI is primarily looking to standardize, modernize, automate and enhance operating and financial processes within the leasing program and provide improved controls and functionality for effective and efficient management of the leasing portfolio.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Understanding key cycles, billing dates, notification periods, and renewals.
Social Resilience	Embracing speed and efficiencies of transactions, which have a community benefit. Understanding available inventories for not for profit.
Climate Resilience	

Service	Real Estate	Department	Infrastructure Services
Budget ID	TBD	Activity #	403350
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Integrate, coordinate, and optimize The City's investment
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$250,000		\$250,000			
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$250 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$363,720	\$222,176	\$160,912	2
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

LS - Real Estate Demolitions and Abatements

Executive Summary	This program focuses on required demolition or abatement of assets held for municipal infrastructure. This program will be used to fund deteriorating infrastructure or locations that are needed for capital projects; dispositions; and to address safety compliance.
Program Components	For infrastructure work when required.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Creating land opportunities for future sale/lease, which in turn creates revenue and tax opportunities. This would reduce holding and maintenance costs.
Social Resilience	Enhance the vibrancy and vitality of communities.
Climate Resilience	Mitigating risks associated with infrastructure portfolio for safety compliance.

Service	Real Estate	Department	Infrastructure Services
Budget ID	TBD	Activity #	402065
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Land use and local area planning	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$350,000		\$350,000			
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$350 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$607,361	\$272,198	\$205,550
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

LS - Enhanced Rationalization

Executive Summary	This program identifies surplus properties available for disposition. The costs to maintain these properties will be reduced once they are sold. The ideal state would be to reduce maintenance costs for The City. This is for value-added work on the rationalized/surplus general land holdings and would include demolitions; upgrades; assessments, etc. The purpose of this program is to identify underutilized parcels of land that The City no longer requires. These properties are then listed and sold, which would increase tax base and reduce maintenance and operating expenses.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Creates revenue stream for The City and increases tax base.
Social Resilience	Creating new development for non-market housing and identifying redevelopment opportunities.
Climate Resilience	

Service	Real Estate	Department	Infrastructure Services
Budget ID	TBD	Activity #	480856
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$4,225,000	\$325,000	\$1,300,000	\$1,300,000	\$1,300,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$4,225 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$6,284,915	\$3,715,713	\$2,625,611	27
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	60%	15%	25%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

LS - General Land Improvements

Executive Summary	This is the value-added component of general land sales investment prior to sales process. This includes functional studies that will optimize and increase revenue opportunities.
Program Components	For land improvements when required. Approximately \$5M of value-added work to prepare surplus City owned land for sale and optimize its value. This includes planning and/or engineering studies, survey work such as road plans, subdivision, geo-tech work, utility-right of ways and consolidations, and land use changes.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Fostering economic diversification and growth.
Social Resilience	Provides functional studies and value-added components to increase property value and create a vibrant community.
Climate Resilience	

Service	Real Estate	Department	Infrastructure Services
Budget ID	TBD	Activity #	403000
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Land use and local area planning	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$750,000		\$250,000	\$250,000	\$250,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$750 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$1,357,814	\$599,130	\$430,304	4
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	70%	30%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

LS - General Land Sale Servicing

Executive Summary	This program deals with the costs associated with preparing land for sale. This can include appraisals, surveys, road closure, subdivisions, or other costs that are needed to prepare properties for sale to help ensure the closure of the transactions.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Provides tax base revenue, general revenue, and reduces holding costs.
Social Resilience	Providing future tax base opportunities, while creating and evaluating land opportunities for community enrichment.
Climate Resilience	

Service	Real Estate	Department	Infrastructure Services
Budget ID	TBD	Activity #	403300
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Integrate, coordinate, and optimize The City's investment
Primary Alignment to Shared Strategic Agenda	Land use and local area planning	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$300,000				\$300,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$300 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$ 0	\$ 0	
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	20%	80%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

LS - Land Inventory

Executive Summary	This is the land inventory management system, as well as the system for City-owned land. This will provide upgrades to the circulation software programs.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Ensure spending to upgrade processes to deliver value and create efficient workflows.
Social Resilience	Embracing speed and efficiencies of transactions, which have a community benefit.
Climate Resilience	

Service	Real Estate	Department	Infrastructure Services
Budget ID	TBD	Activity #	402070
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Integrate, coordinate, and optimize The City's investment
Primary Alignment to Shared Strategic Agenda	Land use and local area planning	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$100,000			\$100,000		
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$100 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$145,488	\$88,870	\$64,365
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

LS - Technology Advancement	
Executive Summary	Implementation and enhancement of Customer Relationship Management (CRM) platform. This is a technology and process upgrade. This will improve system updates for Marketing; Land Titles; Encroachment; and other business processes. This includes replacement of critical legacy systems that are no longer supported by IT (e.g., encroachment system), implementation of new functionality to support our marketing strategies, and upgrades to the existing CRM system to support changes in bylaws, policies and processes.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Ensure spending to upgrade technology to deliver value and create efficient workflows.
Social Resilience	Increasing speed, velocity, and efficiencies of transactions, which have a community benefit.
Climate Resilience	

Service	Real Estate	Department	Infrastructure Services
Budget ID	TBD	Activity #	403781
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Integrate, coordinate, and optimize The City's investment
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,000,000	\$1,000,000	\$500,000	\$250,000	\$250,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$2,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$2,909,762	\$1,777,408	\$1,287,297	15
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Enabling Services

Corporate Security Lifecycle and Upgrades

Executive Summary	Maintenance of access control, video management, cyber monitoring, and risk management tools necessary to safeguard citizens, employees, and elected officials, manage security risks, protect critical infrastructure, and reduce impacts to City of Calgary service delivery.
Program Components	Confidential – For Internal Use Only
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Reducing operational, financial, and reputational risks by providing asset and information protection through reliable cost-effective solutions, cost savings and efficiencies. Economic benefits are also realized by reducing impacts to service delivery and minimizing service disruptions.
Social Resilience	Increased protection and improved resiliency of service lines delivered by public facing business units and providing safe, accessible public spaces and security of information. The COVID-19 pandemic resulted in an increase in social disorder in and around City of Calgary property and the need to respond to rallies and protests, overdoses, encampments, medical emergencies, and disorderly conduct.
Climate Resilience	Mitigating risks affecting critical City of Calgary infrastructure and assets and supporting business continuity for public facing services including those associated with environmental protection.

Service	Corporate Security	Department	Law, Legislative Services & Security
Budget ID	TBD	Activity #	471001
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$16,007,917	\$4,041,998	\$6,431,369	\$3,098,150	\$2,436,400	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$16,008 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$23,289,612	\$14,226,296	\$10,303,474	121
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	29%	71%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Security Risk Assessment and Mitigation Program

Executive Summary	Investment in security necessary to proactively identify and manage security risks to The City through identification of critical assets, client engagement to determine impacts, security awareness, and development of a comprehensive security architecture program.
Program Components	Confidential – For Internal Use Only
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Improved incident response and security controls. The City will benefit through the reduction in operational, financial, and reputational risks due to the increased understanding, management and protection of information, increased preparedness and improved response and recovery to an incident. There is also the benefit of increased understanding of business-critical assets and information and improved business decisions based on a better understanding of the overall risk.
Social Resilience	Increased protection and improved resiliency of service lines delivered by public facing business units and providing safe, accessible public spaces and security of information.
Climate Resilience	Mitigating risks affecting critical City of Calgary infrastructure and assets and supporting business continuity for public facing services including those associated with environmental protection.

Service	Corporate Security	Department	Law, Legislative Services & Security
Budget ID	TBD	Activity #	471030
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$16,815,376	\$2,719,628	\$4,534,164	\$6,119,575	\$3,442,010	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$16,815 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$24,464,370	\$14,943,889	\$10,823,194	128
MUGS Classification	Maintenance	Upgrade	Growth	New Services	
	14%	16%	70%	0%	
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions		N/A			

Security Risk Monitoring and Response Program

Executive Summary	This program will support implementation of efficient and effective measures to identify threats, prioritize response, and reduce impacts to service delivery, due to security events. It will help ensure security monitoring systems, access control equipment and security processes are functioning effectively to improve The City's ability to protect, respond and recover from unforeseen security disruptions and support timely restoration of services.
Program Components	Confidential – For Internal Use Only
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Economic benefits are realized by reducing operational, financial, and reputational risks by providing asset and information protection through reliable cost-effective solutions, cost savings and efficiencies through modernization. This program's focus is to help ensure security monitoring systems, access control equipment and security processes are functioning effectively to improve The City's ability to protect, respond and recover from unforeseen security disruptions and timely restoration of services that impact service delivery.
Social Resilience	To support and enable The City to provide safe, accessible & inclusive neighborhoods, & public spaces, this program will focus on securing City of Calgary properties and facilities, protecting data and City systems, protecting members of Council, City staff and visitors, and providing incident management and response. It will implement efficient and effective measures to identify threats, prioritize response to incidents, and timely restoration of any capabilities or security services that were impacted due to the incidents.
Climate Resilience	Environmental benefits are realized by mitigating risks affecting critical City of Calgary infrastructure and assets and supporting business continuity for public facing services including those associated with environmental protection. Through annual investment into security measures to help ensure business continuity, City of Calgary services can continue to deliver infrastructure that mitigate & adapt to climate changes and risks affecting people and natural assets and conserving natural resources for Calgarians.

Service	Corporate Security	Department	Law, Legislative Services & Security
Budget ID	TBD	Activity #	471000
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$5,056,066	\$1,539,413	\$1,806,868	\$952,733	\$757,052	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$5,057 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$7,355,974	\$4,493,345	\$3,254,330
MUGS Classification	Maintenance	Upgrade	Growth	New Services

	17%	75%	8%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

City Clerk's Office Services Audiovisual Technology Lifecycle & Upgrades

Executive Summary	The City Clerk's Office oversees the operation of several meeting and event facilities such as the Council Chamber, Council Boardroom, Virnetta Anderson Hall, and hearing rooms at the Appeals and Tribunals office. Many of the audiovisual components in these rooms are reaching their end of life and need to be replaced. This project will allow for the timely replacement of components and the uninterrupted delivery of streaming services for Council and Committee meetings and other events.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	
Social Resilience	Access to view Council and Committees meetings through a streaming video service allows all Calgarians and interested parties to be informed on important City decisions and promotes inclusive participation in City events.
Climate Resilience	

Service	Council & Committee Support	Department	City Manager's Office
Budget ID	TBD	Activity #	481001
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$625,000	\$300,000	\$325,000			
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$625 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$909,301	\$555,440	\$402,280	5
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Business Equipment

Executive Summary	Replace specialized equipment such as scanners and plotters that support mapping at the end of their lifespan to ensure these assets are well-managed and able to best deliver our services.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Business equipment is better managed and business unit will be able to respond to business needs and technology changes at rapid rate. It is important to maintain pace with industry to avoid further costs of non-maintainable or obsolete assets.
Social Resilience	The well-maintained and functional equipment will allow us to deliver better services to our customers.
Climate Resilience	Reduce equipment's environmental impact through responsible recycling and timely and effective maintenance to prolong equipment lifespan.

Service	Data, Analytics & Information Access	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	411350
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$150,000	\$40,000	\$40,000	\$40,000	\$30,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$150 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$218,232	\$133,306	\$96,547	1
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

CAD Technology Modernization

Executive Summary	The current Computer-assisted Drafting (CAD) technology environment was established over 20 years ago and has had limited upgrades. This program will ensure CAD technology remains useful and relevant at The City by modernizing reference files, integrating with other software platforms, creating an automated drawing checker and moving to adopt a single CAD platform. These changes will make the use of CAD software more efficient.
Program Components	Transportation CAD Drawing Maintenance - \$1,863,612; CAD Reference File Modernization - \$360,000; ProjectWise Integration - \$719,888; CAD Drawing QC Checker - \$396,000; AutoCAD Adoption - \$224,000; Block Profile Automation - \$374,000.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	CAD technology and platform provide fundamental tools we can use to ultimately provide key benefits.
Social Resilience	CAD technology and platform provide fundamental tools we can use to ultimately provide key benefits.
Climate Resilience	CAD technology and platform provide fundamental tools we can use to ultimately provide key benefits.

Service	Data, Analytics & Information Access	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	480708
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Land use and local area planning

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$3,937,500	\$647,000	\$1,200,000	\$1,300,000	\$790,500	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$3,938 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$5,728,594	\$3,499,271	\$2,534,366	30
MUGS Classification	Maintenance	Upgrade	Growth	New Services	
	67%	33%	0%	0%	
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions		N/A			

Corporate GIS Upgrades Program

Executive Summary	Ensures the Geographic Information System (GIS) platform technology and geospatial data are in current and supported environments that enable data analytics, data visualization and reveal valuable business insights and operational efficiencies needed by various clients and businesses. Results in a resilient and effective GIS platform including hardware, software, data and information systems, that ensure improved access to information for internal and citizen users. Ensures sustainment of mature applications in use corporately that citizens and business units rely on heavily for service delivery and strategic decision making.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Provides the GIS platform and data required for strategic business decisions which foster economic diversification and growth, sustainable urban planning and other citizen service delivery.
Social Resilience	Provides technology and analytic capability to plan, build and operate safe, accessible and inclusive neighborhoods and public spaces. When combined with other demographic and location data provides deeper insight into communities' needs and behaviours.
Climate Resilience	Delivers a secure platform & accurate data for scenario planning that allow the City to make informed decisions to mitigate & adapt to climate changes & protect environmentally sensitive areas (i.e., flood mitigation/preparation, watershed planning).

Service	Data, Analytics & Information Access	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	480703
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Land use and local area planning

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$4,500,000	\$850,000	\$1,150,000	\$1,350,000	\$1,150,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$4,500 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$6,546,964	\$3,999,167	\$2,896,419
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	70%	20%	10%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Corporate Imagery Program

Executive Summary	In today's world, the location of everything can be known and The City of Calgary is well positioned because of the quality of our geospatial systems and accuracy of our data. Technologies relating to imagery data capture, their products (e.g., LiDAR, which is commonly used to make high-resolution maps) and derivative products (e.g., 3D buildings, tree canopy, solar potential) evolve quickly and must be kept up-to-date to meet the demands of users. This program enables The City to provide accurate and current imagery products and solutions that feed into many critical components used both at The City and externally.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Fostering economic diversification and growth by providing data and tools required to conduct more extensive business planning and analysis (i.e., Chestermere bus route).
Social Resilience	Provides critical imagery and 3D data to help plan safe, accessible and inclusive neighborhoods and public spaces. When combined with other demographic and location data provides deeper insight into communities' needs and behaviours.
Climate Resilience	Delivering imagery information and data to support infrastructure planning and building that mitigate and adapt to climate changes (i.e., solar potential, flood plain, watershed, run-off season).

Service	Data, Analytics & Information Access	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	411308
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Integrate, coordinate and optimize The City's investment
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Land use and local area planning

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$4,835,500	\$435,000	\$1,325,000	\$1,323,200	\$1,752,300	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$4,836 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$7,035,077		\$4,297,327	\$3,112,363
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	85%		0%	10%	5%
Impact of this capital investment on GHG emissions			No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions			N/A		

Location Data Modernization	
Executive Summary	Oversees the digital transformation of geospatial location intelligence data and tools to build a smart city through improved data-driven decision making. Ensuring The City becomes future ready, resilient, agile and able to meet evolving needs of citizens and businesses. Expanding and integrating location data enables The City to develop more predictive analysis and evaluate decision impacts on urban planning, emergency planning, the mobility network, the environment, the local economy and tech industry.
Program Components	Upgrade Spatial Reference System - \$2,175,000; Basemap Modernization - \$3,400,000; Jump Modernization - \$950,000; Digital Twin & 3D - \$955,000; Building Central and Land Central Data Upgrade - \$2,000,000; Data Maintenance, Acquisition & Evaluation from Non-City Sources - \$750,000
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Fosters economic diversification and growth by providing data that supports innovative technology and business analysis. Supports sustainable urban planning and modeling, as well as scenario planning and safety/recovery exercises.
Social Resilience	Provides critical data to support community programming and services that build inclusive neighborhoods & public spaces. When combined with other demographic and other data provides deeper insight into the unique needs of each Calgary community.
Climate Resilience	Supports the delivery of infrastructure and technologies that mitigate and adapt to climate changes. Delivers 3D models that help with more effective planning and use of natural resource assets.

Service	Data, Analytics & Information Access	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	480707
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Land use and local area planning

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$10,230,000	\$1,325,000	\$3,275,000	\$2,795,000	\$2,835,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$10,230 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$14,883,432	\$9,091,440	\$6,584,525
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	60%	30%	0%	10%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Modernizing Commerce at The City

Executive Summary	Development of The City's Commerce Strategy and continued investment in technology will help modernize government and allow other business units to deliver customer-friendly and cost-efficient digital goods and services. Corporate technology solutions support advanced analytics insights for continuous improvement; multi-channel marketing and communication enhancements and policy alignment and economies of scale for financial stewardship.
Program Components	Additional Store Fronts & Products on Corporate eCommerce platform - \$2,864,550 Pan-City Commerce Strategy on taking payment, Point of Sale System Upgrades, Merchant Services Replacement, B2B payments - \$426,600 Multi-channel marketing & communication enhancement for better customer experience - \$2,491,000
Other Contributing Services	Financial Support, IT Solutions, Citizen Information & Services

Expected Key Benefits:

Economic Resilience	This program is projected to increase revenue via a solution to better match the customer user experience. Coalescing around a Commerce strategy to leverage the new Corporate eCommerce multi-tenancy cloud-based solution with consistent user experience.
Social Resilience	Better customer focus, better serving customer needs and less on administering a retail system. Elimination of costly technology upgrade planning facilitates equitable access for all.
Climate Resilience	Lower environmental impact due to the elimination of a paper based retail system, which will continue building The City's approach to Commerce and modernizing government.

Service	Data, Analytics & Information Access	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	480709
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Integrate, coordinate and optimize The City's investment
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$5,782,150	\$1,415,538	\$1,415,538	\$1,505,538	\$1,445,538	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$5,782 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$8,412,340	\$5,138,619	\$3,721,673
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	25%	10%	0%	65%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Risk Management Technology	
Executive Summary	As part of The City's Performance Management System, risk management is a proactive, corporate-wide and systematic approach to managing risks that impact The City's ability to achieve its desired results. Where risks are not identified, assessed and managed, The City could incur unnecessary costs and service disruption. A risk management technology solution will support business decisions by enhancing access to risk information and enabling better risk processes.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	This tool would enhance management of risks associated with the economy which is currently something that is monitored through all of The City's Principal Corporate Risks.
Social Resilience	This tool would enhance management of social impact and well-being risks to the achievement of desired social results for Calgarians and our community.
Climate Resilience	This tool would enhance management of risks associated with our changing environment including climate change.

Service	Executive Leadership	Department	Corporate Planning & Financial Services
Budget ID	TBD	Activity #	482051
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and Direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$350,000	\$150,000	\$200,000			
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$350 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$509,208		\$311,046	\$225,277
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	0%		0%	0%	100%
Impact of this capital investment on GHG emissions			No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions			N/A		

Capital Conservation Grant (CCG)

Executive Summary	As community associations and social recreation groups face more pressure to maintain and operate their aging facilities, Council has directed administration to establish a Community Lifecycle Assistance and Energy Management Program. As part of this initiative, the Capital Conservation Grant assists community associations and social recreation groups with their aging infrastructure and maintenance needs with both technical expertise and funding. Funding includes two full-time Facility Operations Coordinator positions.
Program Components	Building Condition Assessment (BCA), Corporate Engineering Costs, Capital Conservation Grant (CCG) Project Reimbursements, Engineering Consulting Program (ECP), Program Staff Costs.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	A cost sharing program where 75% of approved projects' materials and construction are funded by The City and 25% by community groups. As well, it funds 100% of condition assessments, engineering reports and design consulting – creating jobs, supporting overall success of the facility, and reducing long-term operating costs.
Social Resilience	This grant supports community associations and social recreation groups' ability to operate and maintain facilities to ensure they remain desirable and welcome spaces for community groups to gather and connect with each other.
Climate Resilience	Upgrading facilities and/or equipment often results in higher efficiency buildings with reduced green-house gas emissions.

Service	Facility Management	Department	Operational Services
Budget ID	TBD	Activity #	411292
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Help build great neighbourhoods
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$30,200,000	\$7,550,000	\$7,550,000	\$7,550,000	\$7,550,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$16,308 (thousand) Pay-As-You-Go \$13,892 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$52,406,595	\$23,486,817	\$17,736,060
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	90%	5%	5%	0%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Corporate Coordinated Operations and Maintenance (CCOM)

Executive Summary	The Executive Leadership Team directed The City to adopt a consolidated approach to facility operations and maintenance. In response, Facility Management (FM) created the Corporate Coordinated Operations and Maintenance Program to meet the mandate. This funding will support FM while consolidating the remaining business units including Calgary Transit and the Calgary Parking Authority, which is transitioning into The City's organizational structure to streamline processes and provide better value and service for citizens. The funding will be used primarily for salaries and wages of the program office.
Program Components	Salary and wages for 6-9 staff totaling approx.: \$500,000
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The consolidation of facility related services and budgets is anticipated to result in significant operating savings for The City.
Social Resilience	Savings achieved through this coordinated approach may be redirected towards inclusivity and accessibility driven upgrades benefiting the greater population.
Climate Resilience	Savings achieved through this coordinated approach may be redirected to energy saving focused initiatives, promoting climate resiliency, mitigation, and preparedness.

Service	Facility Management	Department	Operational Services
Budget ID	TBD	Activity #	480753
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Integrate, coordinate and optimize The City's investment
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$500,000	\$500,000	\$ 0	\$ 0	\$ 0	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$500 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$867,659	\$388,855	\$293,643
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Data & Technology Software Upgrades

Executive Summary	Facility Management is responsible for planning, developing, and managing a diverse portfolio of City facilities. To do this well, Facility Management uses specialized asset management and space planning software and systems, such as Archibus, InforEAM, Corporate Structures, and its data warehouse. Regular upgrades to these systems are required to ensure the necessary updates and functions are installed for data accuracy, reporting, and long-term sustainability of the software. Funding will be used to upgrade these systems.
Program Components	
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	This is funding to track and monitor what The City owns and how it performs. This reduces infrastructure risk and unplanned downtime and enables evidenced based operating and capital investment decision making for the organization.
Social Resilience	This funding provides comprehensive metrics on City assets and how they are performing. Facility Management is able to identify, track, and respond to social equity gaps as well as ensure public facilities are accessible and inclusive.
Climate Resilience	Comprehensive monitoring will include tracking utility costs and energy use, and identifying areas for improvement, in turn supporting climate resiliency strategies through an evidence-based approach.

Service	Facility Management	Department	Operational Services
Budget ID	TBD	Activity #	480754
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,164,880	\$541,220	\$541,220	\$541,220	\$541,220	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$2,165 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$3,149,643	\$1,923,937	\$1,393,422
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	30%	50%	20%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Facility Climate Sustainment	
Executive Summary	Facility Management's stewarded facilities produce approximately 10 percent of The City's total greenhouse gas emissions through natural gas use. Funding supports Facility Management's Climate and Energy program which aims to accelerate investment in opportunities that improve its portfolio's environmental footprint and reduce GHG emissions. The program also looks to fund deep carbon/net zero retrofit pilot projects on existing facilities and use the results to inform future decisions related to net zero planning.
Program Components	Energy Audits including Zero Carbon Transition Plans (\$25k/report), implementation of energy audit recommendation, Net-Zero Pilot 1, Net-Zero Pilot 2
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Several projects have payback periods that once reached will reduce long-term utility and maintenance costs. Climate resilient infrastructure will enhance the long-term value of Facility Management's portfolio.
Social Resilience	By improving the energy efficiency of our facilities, we reduce the amount of GHG emissions entering the air, contributing to the safety and well-being of people residing in and around Calgary.
Climate Resilience	Energy efficient upgrades will reduce GHGs emissions and better align facilities with the natural environment.

Service	Facility Management	Department	Operational Services
Budget ID	TBD	Activity #	480775
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$9,181,172	\$134,375	\$1,209,375	\$4,187,461	\$3,649,961	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$4,591 (thousand) Canada Community-Building Fund \$4,591 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$16,309,343	\$7,016,930	\$4,931,102	50
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	100%		0%	0%	0%
Impact of this capital investment on GHG emissions			Reduce GHG emissions		
Magnitude of the increase or decrease in GHG emissions			High		

Integrated Facility Planning Operationalization and Stage One and Two Funding

Executive Summary	The Corporate Facility Planning and Delivery Policy (CP2018-04) mandates an integrated approach to planning City facilities. Funding is for the sustainment of Corporate Facility Portfolio Planning, as well as feasibility studies for integrated multi-service facilities, as per City policy. Funding will support planning resources, salary and wages, and continuous improvement of the program.
Program Components	Salary & Wages, Portfolio Plan Sustainment, Corporate Facility Planning & Delivery Framework Continuous Improvement, Planning Files Stage 1 and 2 Seed Funding (all Portfolios)
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Early strategic planning attracts and promotes investment from partners and other levels of government with the aim of increased colocation and multi-service integration opportunities. It enables economic diversification and intensification in key areas and ensures the existing portfolio is optimized, thus limiting the need to build new.
Social Resilience	Ongoing long-term planning ensures early integration of equity, diversity, and accessibility in civic facilities (increasing the likelihood of funding). It also supports complete community outcomes such as Main Streets, Transit Oriented Development, and the Downtown.
Climate Resilience	Portfolio planning aims to optimize existing facilities which will reduce The City's footprint, energy use, and green-house gas emissions. Early planning also allows integration of climate targets into a project's success criteria (increasing the likelihood of funding).

Service	Facility Management	Department	Operational Services
Budget ID	TBD	Activity #	480761
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Integrate, coordinate and optimize The City's investment
Primary Alignment to Shared Strategic Agenda	Leadership and direction	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$7,500,000	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$7,500 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$11,317,363	\$6,783,404	\$4,681,692
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	50%	25%	25%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Facility Sustainment

Executive Summary	This supports facility sustainment, funding the replacement of critical building components at the end of their life, including roofs, furnaces and boilers. It supports several business units including recreation, fire, parks, roads, and other City services. Funding better enables delivery of services offered; creates accessibility and inclusivity option; improves operations efficiencies; builds facility performance; and reduces the environmental footprint. Activities are prioritized based on building condition assessments; structural and engineering inspections; and asset management plans (this work is also included within this budget). It also funds the demolition of facilities no longer viable to use or maintain.
Program Components	Building On-Boarding Program, Recreation Facility Sustainment, Roads Facility Sustainment, Fire Facility Sustainment, Parks Facility Sustainment, Facility Management Facility Sustainment, Facility Assessment
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	This funding is used for delivering sustainment projects, condition assessments, engineering reports, design consulting, materials, and construction – creating jobs, supporting efficiencies in facilities and budgets, and ensuring that current operating costs are either maintained or increase at a slower rate.
Social Resilience	Many City facilities were built under previous building codes and include outdated standards. This funding supports ensuring current code and design standards are met so that facilities are safe, accessible, inclusive, and continue to support effective service delivery for the benefit of all Calgarians.
Climate Resilience	New technology, systems upgrades, or retrofit building components often result in higher efficiency buildings and reduced green-house gases emissions.

Service	Facility Management	Department	Operational Services
Budget ID	TBD	Activity #	480750
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Leadership and direction	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$90,516,528	\$20,050,500	\$35,115,700	\$19,073,966	\$16,276,362	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$90,517 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$157,074,935	\$70,395,533	\$53,159,158	617
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Privacy and Accessibility Project for the Multi-Agency Training Centre

Executive Summary	Funding will be used to ensure building code and City accessibility/inclusivity requirements are met at one of Calgary's Multi-Agency Training Centre. Currently, there are no designated women's or gender-neutral showers or changerooms and the men's shower is communal, providing no privacy for City staff. These deficiencies have been highlighted as gender discrimination and a human rights issue. Funding will support private washrooms, changerooms, and showers that are accessible to all genders.
Program Components	This is one project within a larger program estimated at \$39M. Efficiencies are lost delivering this work outside the proposed main Fire Training Academy Renovation program (658).
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Accessible, equitable, and inclusive showers, changerooms, and washrooms will attract a diverse workforce and increase employee retention.
Social Resilience	All genders will have access to private showers, washrooms and changerooms, ensuring equity, accessibility, inclusivity, diversity, and that basic human rights are met.
Climate Resilience	New fixtures and finishes are manufactured to high environmental standards reducing the overall environmental footprint of the facility.

Service	Facility Management	Department	Operational Services
Budget ID	TBD	Activity #	480773
Investment Category	Project	Wards	Ward 9
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Focus on equitable outcomes
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$4,000,000	\$200,000	\$1,500,000	\$2,000,000	\$300,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$4,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$7,105,561	\$3,057,096	\$2,148,354
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	10%	40%	10%	40%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Forest Lawn Civic Centre - Phase 1a

Executive Summary	This funding will support the first phase of the Forest Lawn Civic Centre program – the relocation and replacement of Fire Station 12. The Forest Lawn Civic Centre will provide valued civic services to an underserved, diverse, and established community within Calgary. City-owned adjacent land will be utilized to replace existing facilities at the end of their lifecycle, including Bob Bahan Aquatics, Forest Lawn Library, a Parks Depot Office, and Fire Station 12. The site has also been identified for Arts and Culture, Calgary Neighborhoods and a Fair Entry/Transit public counter.
Program Components	Phase 1a Fire Station \$25,000,000, FUTURE: Phase 1b Multi-Service Facility \$243,000,000
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Phase 1 makes land available for sale to the private market and future phases may provide opportunities for private investment.
Social Resilience	Phase 1 funding will improve Fire response times and citizen safety. Future funding will provide accessible, inclusive public spaces and amenities in an area traditionally underserved. It will address the Library, Arts & Culture, and other services the community needs to create a vibrant and social community for all.
Climate Resilience	This investment will serve as a pilot for climate adaptation strategies, contributing to the City's Net Zero green-house gas emission target.

Service	Facility Management	Department	Operational Services
Budget ID	TBD	Activity #	480757
Investment Category	Program	Wards	Ward 9
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Integrate, coordinate and optimize The City's investment
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$25,000,000	\$1,000,000	\$3,000,000	\$12,000,000	\$9,000,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Reserve for Future Capital \$25,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$44,409,754	\$19,106,848	\$13,427,212
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Historic Building Asset Sustainment

Executive Summary	Many of the City's historic buildings are in poor condition. Implementation this program will assess, plan, and complete deferred maintenance and rehabilitation projects to improve building conditions and performance of the Heritage Building Portfolio. Through the completion of detailed Building Condition Assessments (BCAs) and compilation of baseline information, the program will identify needs and prioritize capital investments to ensure sustainable management of assets.
Program Components	Potentially: Public Building, Schools (Capitol Hill, Cliff Bungalow, North Mount Pleasant, Grand Trunk, Tuxedo) and others (Eau Claire Lumber Co., Colonel Walker House, St. Mary's Parish Hall, Arthur M. Webb Residence), condition assessments, maintenance projects, other.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Historic buildings attract new businesses and support tourism and the film industry. This program also supports the local economy and employment through rehabilitation projects.
Social Resilience	Historic buildings are integral to building and fostering community identity and pride, providing accommodations to a variety of community groups.
Climate Resilience	The reuse of existing buildings achieves significant carbon savings over demolition and new construction.

Service	Facility Management	Department	Operational Services
Budget ID	TBD	Activity #	480759
Investment Category	Program	Wards	Ward 8, Ward 9, Ward 7, Ward 11, Ward 1
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Downtown revitalization	Secondary Alignment to Shared Strategic Agenda	Hosting and hospitality

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$10,600,000	\$500,000	\$3,000,000	\$4,000,000	\$3,100,000	\$ 0
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$10,600 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$18,394,368	\$8,243,717	\$6,225,240	72
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Operations Facilities Portfolio Upgrades

Executive Summary	This is funding for major lifecycle needs, upgrades, expansion, and optimization of operations depots and Operations Workplace Centres. This could include garages and materials and equipment storage. Funding increases accessibility and inclusivity, operations efficiencies, building performance, and reduces the environmental footprint. This funding supports multiple service lines, including but not limited to: Fleet, Roads, Transit, Waste & Recycling, Parks and Arts & Culture.
Program Components	Planned projects: Operations Workplace Centers (Richmond Green Decommission/Sarcee Development \$8M, Downtown \$19.2M, Spring Gardens Phase 1 \$35M, Bearspaw Storm Water \$9.7M); Depots and Facilities (East Calgary Waste Management Fleet Maintenance Facility \$23.5M, Shaganappi Golf Course Maintenance Facility \$3M, Haddon Road Depot \$20M, Queen's Park cemetery \$1.5M).
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	A regional model for existing and new Operations Workplace Centres will create more flexible, efficient, and financially viable sites now and into the future, while reducing long-term operating costs. It will create jobs through the design and construction stages.
Social Resilience	This investment will enable both sustainment of essential service delivery to communities and contribute to overall citizen safety. It may yield greater employee productivity and satisfaction through improved safety, function, and cleanliness of facilities.
Climate Resilience	Funding aimed at portfolio optimization to reduce GHGs and The City's environmental footprint. This is achieved by using more efficient building components and by strategically collocating facilities to reduce service delivery drivetimes (e.g., snow removal) and the City's overall facility footprint area.

Service	Facility Management	Department	Operational Services
Budget ID	TBD	Activity #	480776
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Leadership and direction	Secondary Alignment to Shared Strategic Agenda	Employee engagement

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$120,000,000	\$15,500,000	\$19,940,000	\$44,560,000	\$40,000,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$120,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$217,250,296	\$95,860,768	\$68,848,694	586
MUGS Classification	Maintenance	Upgrade	Growth	New Services	
	20%	80%	0%	0%	
Impact of this capital investment on GHG emissions			Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions			N/A		

Walden Permanent Fire Station and Library

Executive Summary	In response to rapid growth and limited services along West Macleod Trail, this opportunity will leverage existing funds allocated to the Calgary Fire Department to develop a permanent fire station with an integrated 10,000 sq. ft. public library, community spaces, and public washrooms. The integrated facility will be located on land acquired by The City in the previous budget cycle – land that is directly adjacent to a future Walden Community Association and Separate School.
Program Components	2-bay permanent fire station (13,500 sq ft), Library (10,000 sq. ft.)
Other Contributing Services	Library Services, who contribute an additional \$6.5M

Expected Key Benefits:

Economic Resilience	Funding supports optimized operating through the integrated development of a Fire Station, Library and community space, which in turn increases the desirability of a new community.
Social Resilience	Funding supports the construction of new, accessible, and inclusive community spaces. It promotes safe communities and ensures fire service delivery targets are met.
Climate Resilience	This is a net new site with the potential for significant community amenities and community interaction; and therefore, presents an excellent opportunity for a Net Zero green-house gas pilot.

Service	Facility Management	Department	Operational Services
Budget ID	TBD	Activity #	480774
Investment Category	Program	Wards	Ward 14
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Integrate, coordinate and optimize The City's investment
Primary Alignment to Shared Strategic Agenda	Leadership and direction	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$5,900,000	\$460,000	\$1,800,000	\$1,650,000	\$1,990,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative (\$4,200 thousand) Developer & Other Contributions (\$1,700 thousand). Note: Library Services contribute an additional \$6.5M.					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$10,480,702	\$4,509,216	\$3,168,822	32
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	50%	50%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Workplace Planning & Sustainment/Future of Work

Executive Summary	Funds to plan, renovate, reconfigure, and sustain productive and technologically-current workspaces for City of Calgary employees. Funding supports operational efficiencies, employee satisfaction, increased utilization, divestment, reduced footprint and climate mitigation and generally the 'future of work.'
Program Components	Continued investment in Municipal Building Floors 4 & 7 Flood Restoration, Workplace Sustainment (interior construction projects), Workplace Planning, Inclusive Design & Equitable Access, Interior Finishes Lifecycle, Corporate Furniture, Third Floor Counters, Truss 'C'
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Contributes to the local economy by creating design and construction jobs. Strategically aims to increase space utilization and offer workstyle options that attract and retain a diverse and productive workforce. Upgrades will reduce utility and maintenance costs.
Social Resilience	Planning, delivery, and maintenance of space that is well located for citizens, safe, accessible, inclusive, and equitable for City workers and those visiting municipal offices. Funding supports remote work options and improves employee productivity and retention.
Climate Resilience	Strategic aim to reduce our office space footprint by increasing utilization of space, adding mobile and remote work options and reducing travel for staff, consultants, and contractors, in turn contributing positively to the City's greenhouse gas reduction strategy. New furniture and finishes are manufactured to high environmental standards reducing the City's overall environmental standard.

Service	Facility Management	Department	Operational Services
Budget ID	TBD	Activity #	480777
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Leadership and direction	Secondary Alignment to Shared Strategic Agenda	Employee engagement

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$45,778,719	\$11,053,750	\$16,053,750	\$13,335,609	\$5,335,609	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$34,779 (thousand) Capital Reserve \$11,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$81,320,865	\$34,987,481	\$24,587,223	248
MUGS Classification	Maintenance	Upgrade	Growth	New Services	
	60%	40%	0%	0%	
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions		N/A			

Financial Reporting

Executive Summary	This program supports Corporate Financial Reporting at The City. Outcomes include a consolidated financial reporting system with standardized, compliant, accurate data that supports timely business decisions; Tangible Capital Assets (TCA) modernization and sustainment; and accounting standard implementation and sustainment.
Program Components	Tangible Capital Assets Module upgrades, Financial Statement Consolidation automation, and Accounting Standards Implementation/Sustainment.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Financial reporting enables the organization to make sound business decisions. Updating and automating financial processes and systems provides more reliability in terms of timely and accurate financial information.
Social Resilience	Proficient systems with automated consolidation processes will allow accurate and timely financial information and data reporting for Administration, Council, and government to make decisions which will impact Calgarians and their communities.
Climate Resilience	Moving towards an automated process for consolidation will modernize The City's workflows and minimize the amount of paper printed throughout the year.

Service	Financial Support	Department	Corporate Planning & Financial Services
Budget ID	TBD	Activity #	480202
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$8,745,000	\$1,858,000	\$1,965,000	\$3,672,000	\$1,250,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$8,745 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$12,722,934	\$7,771,715	\$5,628,707
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Modernized Financial Systems	
Executive Summary	This program addresses the sustainment, lifecycle, and replacement of The City's financial systems and hardware. Modernized financial systems ensure the organization can track all aspects of our financial activities, while meeting the expectations of City Council and Administration and maintaining transparency and accountability to citizens.
Program Components	Hyperion Upgrade, Journal Workflow Approvals, Position Management/Budgeting, Service Line Costing Translation.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Modernizing and maintaining The City's financial systems ensures the organization can plan and track all aspects of the budget and provide timely and accurate financial information to make business decisions.
Social Resilience	Modernized financial systems ensure The City can track all financial activities of the organization while maintaining transparency and accountability to citizens.
Climate Resilience	Maintaining The City's financial systems reduces the number of ongoing paper driven transactions and enables business units to continue implement environmental initiatives across The City.

Service	Financial Support	Department	Corporate Planning & Financial Services
Budget ID	TBD	Activity #	480201
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,400,000	\$1,050,000	\$1,350,000	\$ 0	\$ 0	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$2,400 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$3,491,714		\$2,132,889	\$1,544,757
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	0%		100%	0%	0%
Impact of this capital investment on GHG emissions			No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions			N/A		

Modernizing Commerce	
Executive Summary	This program will enhance and standardize payments; mitigate risk; and maintain compliance with legislation. A Corporate eCommerce solution will provide a convenient, secure, private and user-friendly solution for payments at The City. Projects include a corporate eCommerce solution; Point of Sale System Upgrade; and Merchant Services Replacement transition.
Program Components	Payment Card Industry Compliance /sustainment, Treasury Management System Replacements, Credit card Merchant change (TD Merchant Services to Moneris), Point of Sale System Upgrade.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	A Corporate eCommerce solution will allow accurate and timely financial information for Citizens, Administration, and Council, ensuring that The City can accept payments, and mitigate risk while being compliant with legislated requirement.
Social Resilience	Modernizing The City's payment experience, including a corporate eCommerce solution and point of sale upgrade, would improve customer experience and make processing and tracking payments easier.
Climate Resilience	A payment solution and upgraded systems can encourage the use of less costly payment mechanisms for Citizens (digital vs. paper).

Service	Financial Support	Department	Corporate Planning & Financial Services
Budget ID	TBD	Activity #	480203
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,470,000	\$770,000	\$420,000	\$140,000	\$140,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$1,470 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$2,138,675	\$1,306,395	\$946,163	11
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Capital Deposit Reporting

Executive Summary	Capital deposit funds collected are used to pay for infrastructure and interest costs, and represent a funding stream to support infrastructure for The City. A capital deposit tracking system would increase The City's ability to have a more coordinated and efficient approach to collecting and reporting capital deposit funds. This will ensure projects and funds are more easily tracked and reported to Council and Citizens.
Program Components	None
Other Contributing Services	TBD

Expected Key Benefits:

Economic Resilience	Implementing this system could increase tracking of collected funds and spend. This will result in increased data that could be used for internal and external reporting of funds collected and used.
Social Resilience	This system enables The City to increase its data and tracking of capital deposit funds which are used to build infrastructure and provide Calgarians with required services such as Utilities, Transportation, Fire, Recreation Centers, and Libraries.
Climate Resilience	The capital deposit system collects and reports more data increasing the ability to make better decisions for investments into sustainable infrastructure.

Service	Financial Support	Department	Corporate Planning & Financial Services
Budget ID	TBD	Activity #	480204
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Land use and local area planning	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$4,000,000	\$500,000	\$1,200,000	\$1,200,000	\$1,100,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$4,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$5,819,524		\$3,554,815	\$2,574,594
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	0%		0%	0%	100%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions				
Magnitude of the increase or decrease in GHG emissions	N/A				

Critical Data Improvements and Systems Integration

Executive Summary	This program improves fleet management by providing City employees with reliable and accurate data to support evidence-based strategic decisions. Vehicle and equipment data is critical to the planning and delivery of essential services. Improved systems integration and automation of existing processes will decrease manual data inputs; improve accuracy; and in the case of the Common Telematics Operating System integration, improve operator safety; reduce capital costs; and minimize The City's carbon footprint.
Program Components	Critical technology and information systems automation and integration of a Common Telematics Operating System and Learning Management System (LMS) - \$2,500,000
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Improve the accessibility and integration of vehicle and equipment data from various facilitating data retrieval and processing, and increasing operational performance and productivity.
Social Resilience	Decrease manual inputs, improve accuracy, and ensure staff have access to reliable and accurate data to support evidence-based strategic decisions that are critical to the planning/delivery of essential services.
Climate Resilience	Ensure information systems and IT integration of a Common Telematics Operating System for The City resulting in vehicle and maintenance insights for all City vehicles and equipment that will inform green fleet initiatives.

Service	Fleet Management	Department	Operational Services
Budget ID	TBD	Activity #	480800
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,500,000	\$1,250,000	\$1,250,000			
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go (\$1,750 thousand) Debt (\$750 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$3,637,202	\$2,221,759	\$1,609,122
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	30%	30%	0%	40%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Facility and Equipment Lifecycle Requirement

Executive Summary	Facility and equipment lifecycle replacement maintains legislative and regulatory compliance for Fleet Management's facilities, including quality, environmental, and safety standards. Investments in critical equipment including hoists; an emergency generator; and a plasma table are required to run operations and ensure business continuity. This includes maintenance of critical vehicles and equipment.
Program Components	Lifecycle Replacement of Critical Equipment \$3,123,000, Essential Facility Lifecycle Upgrades \$1,027,000, Emergency Generator \$1,000,000, Lifecycle Upgrades \$1,000,000, Parts Warehouse \$750,000
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The equipment replacement and lifecycle upgrades outlined in this request will support the safe and efficient maintenance of critical vehicles and equipment, and support the availability of vehicles required to provide essential City services.
Social Resilience	This request will foster a culture of collaboration, promote learning and improve productivity while ensuring the safety of Fleet Management staff. The lifecycle upgrades are critical to the long-term sustainability of Training & Compliance operations.
Climate Resilience	This request maintains legislative and regulatory compliance for Fleet Management's facilities, including quality, environmental, and safety standards.

Service	Fleet Management	Department	Operational Services
Budget ID	TBD	Activity #	480810
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$6,900,000	\$2,700,000	\$2,600,000	\$900,000	\$700,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve (\$3,605 thousand) Debt (\$3,295 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$11,973,692	\$5,366,193	\$4,052,279
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	45%	44%	0%	11%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Green Fleet Strategy Program

Executive Summary	The City has identified an immediate need to reduce greenhouse gases (GHG) to mitigate the effects of climate change; improve air quality; and reduce its carbon footprint. The transportation sector accounts for one-third of Calgary's GHG emissions, making electric vehicle adoption one of the greatest opportunities to reduce emissions, and the environment impact of The City's fleet. The City has developed a Green Fleet Strategy that will modernize, innovate, educate and procure more green vehicles. Included are funds for the associated (required) charging stations for electric vehicles.
Program Components	\$6M for the incremental capital cost to replace up to 300 light-duty vehicles with battery-electric vehicles; \$5M to create a capital funding program for charging infrastructure; \$4M to support the testing, evaluation, and adoption of alternative fuels and technologies in medium- and heavy-duty vehicles.
Other Contributing Services	Infrastructure & Engineering, Public Transit

Expected Key Benefits:

Economic Resilience	Electric vehicles have far fewer moving parts than conventional internal combustion engine vehicles. The battery, motor and electronics require no regular maintenance. No oil changes are needed. Brakes on electric vehicles require less maintenance.
Social Resilience	The Green Fleet Strategy will result in several social benefits including improved human health, air quality, and the environment.
Climate Resilience	The Green Fleet Strategy and actions will dramatically reduce greenhouse gas emissions by The City. It will support a climate-resilient Calgary and the transition to a low-carbon economy by modernizing municipal fleet vehicles and equipment.

Service	Fleet Management	Department	Operational Services
Budget ID	TBD	Activity #	414470
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$15,000,000	\$2,500,00	\$4,500,00	\$4,000,00	\$4,000,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$15,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$28,826,995	\$12,098,320	\$8,040,088
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	0%	100%
Impact of this capital investment on GHG emissions		Reduce GHG Emissions		
Magnitude of the increase or decrease in GHG emissions		High		

Vehicle and Equipment Growth 2023 - 2026

Executive Summary	Service lines requires vehicles and equipment to deliver critical programs and services to citizens. This request will ensure The City's fleet reflects any changes in operational service levels for the 2023-2026 business cycle. All new vehicle and equipment purchases are reviewed to assess the requirements for the new vehicles and equipment and are evaluated for necessity and overall impact on service delivery and the environment.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Fleet Management's capital Asset Management Plan ensures an effective fleet plan for controlling performance including vehicle sustainability, availability, reliability, safety, environmental impacts, and total cost of ownership.
Social Resilience	An accurate asset projection plan, in partnership with Fleet Service's customers, will improve The City's Service level and Calgarian's trust.
Climate Resilience	Fleet Management's Capital Asset Management Plan will reduce greenhouse gas emissions by incorporating low to zero-emission vehicles in the City's fleet in accordance with the corporate Green Fleet Strategy.

Service	Fleet Management	Department	Operational Services
Budget ID	TBD	Activity #	414350
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$12,400,000	\$3,700,000	\$4,400,000	\$1,700,000	\$2,600,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Debt (\$12,400 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$23,830,316	\$10,001,278	\$6,646,473	0
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	100%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Vehicle and Equipment Replacement 2023 - 2026

Executive Summary	The City's fleet currently has 25 percent of the assets in this critical category and is scheduled for replacement through the 2023-2026 business cycle. These vehicles and equipment are critical for operations to provide essential services to Calgarians. Fleet Management calculates the remaining life expectancy of the Corporate fleet vehicles and equipment by using the age and average kilometres driven by the asset. A fleet vehicle or equipment given a critical rating means the asset is nearing replacement and is included in the four year capital forecast for 2023-2026.
Program Components	
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Fleet Management's capital Asset Management Plan ensures an effective fleet replacement plan for controlling fleet performance including vehicle sustainability, availability, reliability, safety, environmental impacts, and total cost of ownership.
Social Resilience	An effective asset replacement plan improves employee efficiency, productivity, effectiveness, and safety associated with asset availability, confidence, and reliability levels.
Climate Resilience	Fleet Management's Capital Asset Management Plan and replacement schedule will reduce greenhouse gas emissions by incorporating low to zero-emission vehicles in the City's fleet in accordance with the corporate Green Fleet Strategy.

Service	Fleet Management	Department	Operational Services
Budget ID	TBD	Activity #	414450
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$199,000,000	\$66,000,000	\$54,000,000	\$41,000,000	\$38,000,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Debt (\$199,000 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$382,438,129	\$160,504,376	\$106,665,170
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Human Resources Support System Requirements

Executive Summary	As the organization evolves, The City's critical HR systems must move beyond the current functionality to offer a more modern, streamlined, efficient, and accessible system that better reflects the organization and workforce needs. Specifically, this funding request asks for support to advance the critical HR systems of Recruitment, Pay and Job Evaluation beyond the existing lifecycle and maintenance support offered by The City's corporate Information Technology service.
Program Components	
Other Contributing Services	IT Solutions & Support

Expected Key Benefits:

Economic Resilience	More efficient processes save time for both users and HR, allowing resources to be allocated to other value-added work.
Social Resilience	Simplified and easily accessible recruiting systems impact all citizens applying for jobs at The City; internal systems improvements lead to efficiencies for leaders and employees.
Climate Resilience	Automation of processes supports the journey to net zero with less paper usage.

Service	Human Resources Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	442001
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$560,000	\$280,000		\$280,000		
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$560 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$814,733		\$497,674	\$360,443
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	0%		100%	0%	0%
Impact of this capital investment on GHG emissions			No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions			N/A		

Advance Design to Shovel-Ready

Executive Summary	This is a corporate program that enables the acceleration of early capital investment deliverables to facilitate better decision-making and prioritization; complete feasibility studies; improve financial estimates; and addresses stranded infrastructure needs. It helps to clarify specific financial, schedule and performance needs; identify potential benefits; and refine class estimates. Increasingly, many external grants require a tight turnaround to complete projects. By advancing projects to a more shovel-ready state, it will produce a better pool of candidate projects that are advanced enough to increase The City's chances of being successful in the application of grants and completion of projects. Accelerating this work also facilitates better decision-making and prioritization throughout this, and the next Service Plans and Budgets cycle. This program addresses the risk of some services not having access to funding to help with early-stage feasibility assessments. It also helps advance understanding of capital requirements.
Program Components	Program components will be identified as potential capital investments are identified and allocated funding.
Other Contributing Services	

Expected Key Benefits:

Economic Resilience	Better position The City to leverage grant funding. Facilitates better decision making and prioritization throughout this and the next Service Plans and Budgets cycle.
Social Resilience	Successful candidate projects may yield social benefits.
Climate Resilience	Successful candidate projects may yield environmental benefits.

Service	Infrastructure & Engineering	Department	Infrastructure Services
Budget ID	TBD	Activity #	482153
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Optimize financing and funding sources
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$50,000,000	\$ 0	\$25,000,000	\$25,000,000	\$ 0	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$40,000 (thousand) Pay-As-You-Go \$10,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$74,377,689	\$43,972,931	\$31,072,319
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	30%	35%	35%	0%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Asset Management Systems	
Executive Summary	Software to manage The City's millions of assets, enabling efficient capital and operating fund allocation for asset maintenance, identification of cost deferral and government transparency and reporting.
Program Components	Corporate Asset Registry, Corporate Asset Management Systems
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Supports the allocation of public spending to maximize economic return and growth and drive effective government spending.
Social Resilience	Enabling confidence that The City's assets are safe and limited funding is being allocated to best mitigate risk and enable service levels.
Climate Resilience	Identification of optimized level of investments and corresponding assets to minimize risks related to pollution, enable flood control and minimize impacts of climate change.

Service	Infrastructure & Engineering	Department	Infrastructure Services
Budget ID	TBD	Activity #	480706
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$8,285,000	\$4,465,000	\$1,950,000	\$960,000	\$910,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$5,054 (thousand) Canada Community-Building Fund \$3,231 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$12,053,688	\$7,362,911	\$5,332,629	63
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	75%	25%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Asset Management Programs

Executive Summary	This program improves on the reporting and effective management of the City's entire asset portfolio, by focusing on better project mapping and exploring alternate asset ownership strategies. This will drive appropriate infrastructure investment; project transparency; and the delivery of the right services. The goal is to minimize cost of our infrastructure, while ensuring public safety; asset performance; and ultimately, the resilience of our community.
Program Components	Project Map Ability, Better Value for City Assets
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Derive more value from City's assets by looking at the return on investment, service realignment, and service delivery with business partnership.
Social Resilience	Enables transparency and confidence in capital project delivery by exploring alternate asset strategies that enable service continuity and resiliency despite limited infrastructure funding.
Climate Resilience	Opportunity to reconsider the value of natural assets in mitigating risks related to climate change.

Service	Infrastructure & Engineering	Department	Infrastructure Services
Budget ID	TBD	Activity #	482151
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$5,450,000	\$1,550,000	\$1,500,000	\$1,200,000	\$1,200,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$5,450 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$7,929,101	\$4,843,436	\$3,507,885	41
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	25%	25%	25%	25%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Sustainable and Climate Resilient Infrastructure Capital Program	
Executive Summary	This is a continuation of a very successful capital investment program that has supported the execution of Council-approved performance objectives identified in the Sustainable Building Policy and the Climate Resilience Strategy & Action Plan. The performance metrics include building resilience in light of a changing climate; energy conservation and efficiency; multi-modal accessibility; water conservation and efficiency; waste diversion; and occupant health and wellness.
Program Components	Feasibility assessment, design, and delivery of strategies that improve the long-term sustainability and resilience of new infrastructure, lifecycle replacements, and retrofits. Examples include energy efficient lighting, solar energy systems, enhanced building envelopes, building automation, etc.
Other Contributing Services	Facility Management, Fleet Management

Expected Key Benefits:

Economic Resilience	Investments decrease the cost of operating city infrastructure through energy efficiency, renewable energy generation, and increased durability. The program also seeks to minimize the cost impacts of a changing climate on City infrastructure.
Social Resilience	Investments directly contribute to the health and wellbeing of people that live, work, and play in City-owned and City-funded facilities. Resilient facilities improve the resilience of the communities and social networks they serve.
Climate Resilience	In addition to a focus on minimizing greenhouse gas emissions from City infrastructure, the program also works to safeguard greenspaces, water systems, and ecological communities from the impacts of development.

Service	Infrastructure & Engineering	Department	Infrastructure Services
Budget ID	TBD	Activity #	461812
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$9,100,000	\$2,275,000	\$2,275,000	\$2,275,000	\$2,275,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$4,100 (thousand) Capital Reserve \$5,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$13,731,734		\$8,230,530	\$5,680,453
MUGS Classification	Maintenance	Upgrade	Growth	New Services	
	25%	25%	50%	0%	
Impact of this capital investment on GHG emissions			Reduce GHG emissions		
Magnitude of the increase or decrease in GHG emissions			High		

Naming and Sponsorship Web Portal

Executive Summary	Creation of a public web portal for easy navigation and visual representation of historical and current naming activities and sponsorship/naming rights activations and opportunities.
Program Components	
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Easier for potential partners to find and engage on naming rights opportunities, potentially generating more revenue for The City.
Social Resilience	Facilitates a connection with history and culture for people residing in Calgary.
Climate Resilience	

Service	Infrastructure & Engineering	Department	Infrastructure Services
Budget ID	TBD	Activity #	482101
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$200,000	\$100,000	\$100,000			
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$200 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$290,976	\$177,741	\$128,730	2
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	0%	100%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Project Management Governance and Technology

Executive Summary	Funding to finish the rollout of a corporate-wide program and project management tool to enable appropriately-managed, transparently reported on, and corporately governed programs and projects. This includes piloting and implementing functionality to allow The City to use this new corporate tool to properly manage projects, regardless of where the funding comes from. It will also enable our continued compliance to the Municipal Government Act Section 534, and other project, program, and portfolio-related system enhancements.
Program Components	Program and Project Management Phase 2 Project Management Quality Assurance Enhancements Reporting (including mobile) Enhancements Municipal Government Act Section 534 Enhancements Stage Gate Implementation Other projects (including Architecture review)
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Appropriately managing and reporting on projects can lead to cost savings or cost avoidance, when done properly.
Social Resilience	Enabling confidence that projects are being appropriately managed, transparently reported on and corporately governed.
Climate Resilience	

Service	Infrastructure & Engineering	Department	Infrastructure Services
Budget ID	TBD	Activity #	480705
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$9,695,000	\$5,395,000	\$1,900,000	\$1,200,000	\$1,200,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$9,695 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$14,105,070	\$8,615,983	\$6,240,173
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	50%	0%	50%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Survey Control Program

Executive Summary	The City of Calgary has an ongoing responsibility for maintaining the Alberta Survey Control Marker (ASCM) network, including the High Precision Network (HPN) within the city limits. The networks are the primary geospatial referencing survey points used to accurately build, locate and map City and private infrastructure including land, buildings, roads, and utilities. This annual investment is for inspection, maintenance, expansion, and lifecycle activities of the ASCM network and HPN.
Program Components	
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The Survey Control Program contributes to economic resilience through the development and maintenance of the primary geospatial referencing system used to accurately build and locate infrastructure and enable accurate mapping and geospatial data.
Social Resilience	
Climate Resilience	

Service	Infrastructure & Engineering	Department	Infrastructure Services
Budget ID	TBD	Activity #	480702
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,000,000	\$555,000	\$485,000	\$465,000	\$495,000	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$2,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$2,909,762	\$1,777,408	\$1,287,297	15
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	35%	35%	30%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Field Surveying Technology Modernization

Executive Summary	Field surveying technology is critically important for supporting the development and maintenance of City infrastructure and land projects. In recent years, surveying technologies have advanced tremendously, and many new technologies have been introduced into the marketplace. The project's goal is to investigate, evaluate, and determine if new technologies and related processes could benefit the Corporation.
Program Components	
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Field Surveying Technology modernization contributes to economic resilience by evaluating and selecting enhanced technologies to deliver efficient and effective surveying services for City infrastructure and land development projects.
Social Resilience	
Climate Resilience	

Service	Infrastructure & Engineering	Department	Infrastructure Services
Budget ID	TBD	Activity #	482102
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Integrate, coordinate and optimize The City's investment
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$800,000	\$200,000	\$200,000	\$200,000	\$200,000	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$800 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$1,163,905	\$710,963	\$514,919
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	0%	100%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Value Management

Executive Summary	This funding will improve compliance with The City's Value Management Standard and accountability for implementation of value management recommendations, by eliminating funding constraints for up to five value management studies per year. Value management studies benefit capital projects by applying innovative solutions to project challenges; using a structured approach; improving understanding of the project; and validating associated costs. This facilitates greater clarity around required functions/benefits/services to be delivered by the project, and the lowest lifecycle costs of capital required to deliver such objectives. Value management studies also assist with objective selection among competing priorities or solutions.
Program Components	This funding will allow for up to 5 value management studies to be conducted annually. Candidate projects will be identified annually.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Value Management Studies will improve overall value delivered by the City's capital projects. This is expected to result in one or more of the following: cost savings, cost deferrals, and/or improved project outcomes.
Social Resilience	Successful candidate projects may yield social benefits.
Climate Resilience	Successful candidate projects may yield environmental benefits.

Service	Infrastructure & Engineering	Department	Infrastructure Services
Budget ID	TBD	Activity #	482100
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Integrate, coordinate and optimize The City's investment
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$2,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$3,017,963		\$1,808,908	\$1,248,451
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	0%		0%	0%	100%
Impact of this capital investment on GHG emissions			Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions			N/A		

Wireless Infrastructure Deployment - Online

Executive Summary	The Wireless Infrastructure Deployment (WID) online solution provides a central location for the Wireless Service Providers (WSPs) to identify assets (City-owned or partner owned) using a geospatial map. It also provides an effective online method for The City to receive, review, and respond to feasibility requests from WSPs for site access; site license; site compliance; site maintenance; and site termination of wireless infrastructure installed on City-owned assets.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Maximizes The City's revenue stream in this area.
Social Resilience	This project will create digital infrastructure required for Calgary to grow as a Smart City and as a 5G hub, where companies can see Calgary as a test-bed for new technologies that provide efficiencies, support collaboration and save citizens' time.
Climate Resilience	

Service	Infrastructure & Engineering	Department	Operational Services
Budget ID	TBD	Activity #	432412
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,500,000	\$750,000	\$750,000			
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$1,500 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$2,182,321	\$1,333,056	\$965,473	11
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

RISKMASTER Upgrades

Executive Summary	All City claims information is stored in RISKMASTER and the software is vital to the successful operation of this service line. An annual upgrade to the RISKMASTER database system is required to ensure the necessary updates and functions are installed to properly manage all necessary claims records.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	
Social Resilience	
Climate Resilience	

Service	Insurance & Claims	Department	City Manager's Office
Budget ID	TBD	Activity #	471500
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$344,753	\$86,188	\$86,188	\$86,188	\$86,188	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$345 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$501,575	\$306,383	\$221,900	3
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Business Intelligence	
Executive Summary	For the lifecycle, maintenance, and growth of The City's Business Intelligence (BI) infrastructure and systems. BI helps business leaders make better operational, tactical, and strategic decisions based on facts. By extending the existing BI framework to support the evolving technologies in this space, The City will be able to better manage and act on its information, and comply with existing legislation, bylaw, policies and operational needs.
Program Components	1) Enable big data capabilities for Business Intelligence 2) Cloud data analytics infrastructure 3) Self-service data analytics
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	BI tools and techniques help business leaders understand the economic impacts of their decisions and improve economic outcomes.
Social Resilience	BI improves the quality of business leaders' decisions by enhancing access to information, automating decision making, and encouraging innovation.
Climate Resilience	BI provides data to help business leaders measure the environmental impacts of their decisions and improve environmental conditions.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	415999
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,300,000	\$300,000	\$250,000	\$500,000	\$250,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$1,300 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$1,891,345	\$1,155,315	\$836,743	10
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

IT-Calgary City Net	
Executive Summary	For the lifecycle, maintenance, and growth of The City's high-speed data network backbone; wireless; last mile access; and security infrastructure. The Calgary City Net provides network services to support The City's current and future business needs. On-going lifecycle and upgrades of the Calgary City Net are required to ensure this high-speed backbone continues to be sustainable, resilient, scalable, and secure to support the delivery of essential services to The Corporation.
Program Components	0
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The technology delivered supports City business units in their initiatives to achieve economic benefits.
Social Resilience	The technology delivered supports City business units in their initiatives to achieve social benefits.
Climate Resilience	Advances in technology reduce the energy consumption of IT equipment. By managing a strategic asset lifecycle plan, IT supports the achievement of environmental benefits.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	415810
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$9,550,000	\$2,800,000	\$2,600,000	\$2,200,000	\$1,950,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$9,550 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$13,894,113	\$8,487,121	\$6,146,844
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

City Internet of Things and Robotic Process Automation

Executive Summary	For the lifecycle, maintenance, and growth of The City's Internet of Things (IoT); robotic process automation (RPA); machine learning; and artificial intelligence (AI). IoT, RPA and AI are important emerging technologies. They provide strategic competitive advantage to The City's operations and benefit service delivery to Calgarians by transforming existing business process.
Program Components	1) IoT development (LoRaWAN and 5G IoT, IoT software framework) 2) Common Telematics Operating System (CTOS) related development 3) AI and machine learning projects 4) RPA development and Governance
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Investments in IoT and AI technologies contribute to economic benefits by providing a resilient and fiscally-responsible technology environment for The City's business units.
Social Resilience	Adoption of AI solutions, such as chatbots, can enhance Calgarians' experiences with municipal services. IoT and AI technologies improve business processes and service delivery and enable social benefits.
Climate Resilience	Adoption of environmental monitoring and automation using IoT sensors and AI technology contributes to better awareness and recognition of Calgary air quality, water quality, noise levels and other important municipal environmental factors.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	416999
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,090,000	\$470,000	\$520,000	\$550,000	\$550,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$2,090 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$3,040,701	\$1,857,391	\$1,345,226	16
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Client Access	
Executive Summary	For the lifecycle, maintenance, and growth of the infrastructure that supports a remote mobile workforce, including virtual desktops. Virtual desktops are required for employees and contractors to access City systems essential to service delivery for Calgarians. Compatibility with other technology components as well as vendor support are critical in maintaining the access required by employees, vendors and contractors, as well as ensuring the environment is stable and secure.
Program Components	0
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The City can ensure long-term economic development and fiscal health by managing its assets wisely and strategically investing in infrastructure to optimize function and service. The technology delivered supports City business units in their initiatives to achieve economic benefits.
Social Resilience	The technology delivered supports City business units in their initiatives to achieve social benefits.
Climate Resilience	Advances in technology reduce the energy consumption of IT equipment. By managing a strategic asset lifecycle plan, IT supports the achievement of environmental benefits.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	415892
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$3,441,600	\$1,317,600	\$993,600	\$993,600	\$136,800	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$3,442 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$5,007,118	\$3,058,563	\$2,215,181	26
MUGS Classification	Maintenance	Upgrade	Growth	New Services	
	100%	0%	0%	0%	
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions		N/A			

IT Communications Infrastructure	
Executive Summary	For the lifecycle, maintenance and growth of phones; contact centre applications; mobile device security; web conferencing; and wireless. The investment provides telephony services to thousands of end users, including Transit help phones; elevator circuits; call centre agents; faxes; modems; alarm circuits; and more than 20 contact centres, including 3-1-1; Transit Access; and the HR Service Centre. Public Safety infrastructure costs for radio tower sites and corporate AV initiatives support are also included.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The City can ensure long-term economic development and fiscal health by managing its assets wisely and strategically investing in infrastructure to optimize function and service. The technology delivered supports City business units in their initiatives to achieve economic benefits.
Social Resilience	The technology is required for Calgarians to access City services and includes critical telecom services like transit help phones, elevator phones, and contact centre technology for recreation services, Transit Access services, and 311 services.
Climate Resilience	Corporate telephony is moving to an Internet Protocol (IP) based solution; the removal of obsolete, non-IP based telephony equipment will realize benefits like less power consumption, reduced cabling, and reduced cooling and real estate requirements.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	415770
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$4,200,000	\$1,080,000	\$1,030,000	\$1,020,000	\$1,070,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$4,200 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$6,110,500	\$3,732,556	\$2,703,324
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Data Centre Environmentals (Lifecycle Replacement)

Executive Summary	For the lifecycle, maintenance, and growth of environmental management systems that support critical data centres and other essential computer spaces. This investment includes computer room cooling; raised floors; uninterruptable power supplies; fire suppression; power distribution; and equipment cabinets. It also provides essential generator and uninterruptable power to the Emergency Operation Center; Manchester complex; and Whitehorn multi-services buildings and their tenants.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The City can ensure long-term economic development and fiscal health by managing its assets wisely and strategically investing in infrastructure to optimize function and service. The technology delivered supports City business units in their initiatives to achieve economic benefits.
Social Resilience	The technology delivered will prevent unplanned outages by keeping data centre infrastructure supported and running at peak levels. Calgarians can reliably access these critical services.
Climate Resilience	Advances in technology reduce the energy consumption of IT equipment. By managing a strategic asset lifecycle plan, IT supports the achievement of environmental benefits.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	415806
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,456,000	\$484,000	\$794,000	\$974,000	\$204,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$2,456 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$3,573,188	\$2,182,657	\$1,580,801	19
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

IT-Development Pool	
Executive Summary	For the provision of technology solutions to enhance the delivery of all City services, through purchased or custom applications. Projects funded through this program are governed by a corporate technology committee. This committee reviews operational impact and assesses risks and links to other capital projects, before each solution is recommended and approved.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Projects funded by the Development Pool support City business units in their initiatives to achieve economic benefits.
Social Resilience	Projects funded by the Development Pool support City business units in their initiatives to achieve social benefits.
Climate Resilience	Projects funded by the Development Pool support City business units in their initiatives to achieve environmental benefits.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	417570
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$11,000,000	\$500,000	\$3,500,000	\$3,500,000	\$3,500,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$11,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$16,003,690	\$9,775,742	\$7,080,135	83
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Enterprise Information Management

Executive Summary	For the lifecycle, maintenance and growth of enterprise records management tools and information management practices that support Freedom of Information and Protection of Privacy (FOIP). Enterprise Information Management (EIM) services also supports many business units and mitigates legal risk through retention of digital copies of many transactions between The City, Calgarians and businesses.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Efficient management of City information and records improves corporate effectiveness, provides accessibility for FOIP, and reduces costs related to excess retention and legal risk.
Social Resilience	This initiative supports open information, transparency, and freedom of information efforts by providing a platform that provides information to citizens and business on City services and decisions.
Climate Resilience	This initiative supports digitization, the elimination of paper based processes, and provides efficiencies in the legal disposition of information assets.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	480300
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$325,000		\$50,000	\$100,000	\$175,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$325 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$472,836	\$288,829	\$209,186
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

IT-Enterprise Servers	
Executive Summary	For lifecycle, maintenance, and growth of The City's data center servers: approximately 400 physical servers, hosting 5625 virtual servers. This investment is needed to keep the infrastructure in a supported, secure and manageable state. These servers host office productivity and line-of-business applications, including those deemed critical and essential, used by employees to deliver City services, and host the citizen-facing components of those applications.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The City can ensure long-term economic development and fiscal health by managing its assets wisely and strategically investing in infrastructure to optimize function and service. The technology delivered supports City business units in their initiatives to achieve economic benefits.
Social Resilience	The technology delivered supports City business units in their initiatives to achieve social benefits.
Climate Resilience	Advances in technology reduce the energy consumption of IT equipment. By managing a strategic asset lifecycle plan, IT supports the achievement of environmental benefits.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	415802
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$7,050,000	\$1,700,000	\$2,200,000	\$2,500,000	\$650,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$7,050 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$10,256,910	\$6,265,362	\$4,537,723
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Enterprise Software Licensing

Executive Summary	For The City's contractual obligations for enterprise-wide software licenses. Licenses are required to provide essential software for employee productivity and the platforms on which other business software operates. Demand continues to increase for technology that enables efficient, secure, and user-friendly services for Calgarians.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	IT is an enabling service that provides technology services to help City business units achieve economic benefits. Enterprise software is an essential element of IT's technology infrastructure.
Social Resilience	IT is an enabling service that provides technology services to help City business units achieve social benefits. Enterprise software is an essential element of IT's technology infrastructure.
Climate Resilience	IT is an enabling service that provides technology services to help City business units achieve environmental benefits. Enterprise software is an essential element of IT's technology infrastructure.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	415890
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$49,735,032	\$11,975,678	\$12,235,966	\$12,761,694	\$12,761,694	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$41,735 (thousand) Capital Reserve \$8,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$72,358,549	\$44,199,712	\$32,011,885
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

IT-Enterprise Storage Units	
Executive Summary	For the lifecycle, maintenance, and growth of The City's data center data storage devices that store all the City data used by applications and employees. This investment ensures compatibility with other technology components and vendor support, which is critical to The City's ability to maintain a stable and secure storage environment. This infrastructure includes backup and recovery systems, which must meet legislative requirements for critical information assets.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The City can ensure long-term economic development and fiscal health by managing its assets wisely and strategically investing in infrastructure to optimize function and service. The technology delivered supports City business units in their initiatives to achieve economic benefits.
Social Resilience	The technology delivered supports City business units in their initiatives to achieve social benefits.
Climate Resilience	Advances in technology reduce the energy consumption of IT equipment. By managing a strategic asset lifecycle plan, IT supports the achievement of environmental benefits.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	415250
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$10,625,500	\$2,456,000	\$3,450,000	\$943,250	\$3,776,250	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$10,626 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$15,458,837	\$9,442,922	\$6,839,088
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

IT-Enterprise Support Systems	
Executive Summary	For the lifecycle, maintenance and growth of The City's enterprise support systems. This investment supports enterprise resource planning, continuous improvement, and the adoption of new, more efficient tools to reduce burdens on subject matter experts.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The technology delivered supports City business units in their initiatives to achieve economic benefits.
Social Resilience	The technology delivered supports City business units in their initiatives to achieve social benefits.
Climate Resilience	The technology delivered supports City business units in their initiatives to achieve environmental benefits.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	415960
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$500,000	\$125,000	\$125,000	\$125,000	\$125,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$500 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$727,440	\$444,352	\$321,824	4
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Fibre Optics

Executive Summary	For the continuation of the Council-approved Fibre Infrastructure Strategy. Fibre infrastructure connects all City services, buildings and assets. This investment supports the increasing use of high bandwidth in all City operations including video; multimedia; mapping applications and security. Sensors; dynamic traffic controllers; water pump and lift stations; machine-to-machine communication; Calgary Transit stations; and CCTV all require high bandwidth fibre optic connections.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The fibre network connects field assets; staff can do less driving and more optimization of existing systems. Real-time traffic data helps Calgarians move around the city more efficiently.
Social Resilience	By efficiently transporting data, fibre optic infrastructure supports City business units in their initiatives to achieve social benefits.
Climate Resilience	The fibre network enables video feeds from the field, equipment monitoring from control centres, status reports and field equipment problem alerts. The City can reduce its carbon footprint by making fewer service calls in vehicles.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	418960
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$8,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$8,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$14,046,134	\$5,379,176	\$3,510,440
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

IT -Lifecycle Replace-Desktop	
Executive Summary	For the lifecycle, maintenance, and growth of City computing devices; infrastructure; and multifunction printers. These technologies are required for employees to access City systems essential in the delivery of service to Calgarians. Compatibility with other technology components as well as vendor support are critical in maintaining the access required by employees, as well as ensuring a stable and secure environment.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The City can ensure long-term economic development and fiscal health by managing its assets wisely and strategically investing in infrastructure to optimize function and service. The technology delivered supports City business units in their initiatives to achieve economic benefits.
Social Resilience	The technology delivered supports City business units in their initiatives to achieve social benefits.
Climate Resilience	Advances in technology reduce the energy consumption of IT equipment. By managing a strategic asset lifecycle plan, IT supports the achievement of environmental benefits.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	415803
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$20,000,000	\$5,275,000	\$5,550,000	\$3,725,000	\$5,450,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$20,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$29,097,618	\$17,774,076	\$12,872,972
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

IT-Network Infrastructure	
Executive Summary	For the lifecycle, maintenance, and growth of critical network connectivity cabling and equipment in City buildings. This infrastructure is required for employees working in City facilities to access corporate applications, including those that are used to deliver critical and essential services.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The City can ensure long-term economic development and fiscal health by managing its assets wisely and strategically investing in infrastructure to optimize function and service. The technology delivered supports City business units in their initiatives to achieve economic benefits.
Social Resilience	The technology delivered supports business units across the city in their initiatives to achieve social benefit objectives.
Climate Resilience	The technology delivered supports business units across the city in their initiatives to achieve social environmental objectives.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	415200
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,320,000	\$330,000	\$330,000	\$330,000	\$330,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$1,320 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$1,920,443		\$1,173,089	\$849,616
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	100%		0%	0%	0%
Impact of this capital investment on GHG emissions			No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions			N/A		

PeopleSoft Finance and Supply Chain Management

Executive Summary	For essential investment to Peoplesoft Finance and Supply Chain Management (FSCM) to support supply management and financial reporting; payables; receivables; contract; audit; and service delivery. Periodic updates of the FSCM suites help The City maximize the benefits of the systems; improve efficiencies; provide enhanced functionality to City staff and strengthen its ability to report accurate, timely information that assists in corporate decision-making.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Efficient procurement and software services management provide the best value for investments made.
Social Resilience	This initiative builds The City's financial confidence and capabilities through openness in audit, budgeting, and financial operations.
Climate Resilience	This technology improves digital retention and approvals and reduces largely paper driven transactions.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	415970
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,100,000	\$100,000	\$300,000	\$400,000	\$300,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$1,100 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$1,600,369	\$977,574	\$708,013	8
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

PeopleSoft Human Capital Management

Executive Summary	For essential investment to PeopleSoft Human Capital Management (HCM) supporting critical human capital management; payroll; pension and benefits; and workforce planning systems. Investment in Enterprise Resource Planning (ERP), and specifically the HCM suite, supports critical business applications in services such as Payroll, Talent Management, and Corporate Workforce Management.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Efficient human capital management decisions provide the best value in hiring, developing and retaining City employees.
Social Resilience	This initiative supports many internal City social initiatives, such as Code of Conduct and responsiveness to respectful workplace issues, and enables HR initiatives focused on corporate culture and behaviors.
Climate Resilience	This technology investment reduces manual paper-based transactions, improves accessibility and supports workforce mobility and workplace options.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	415990
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$3,100,000	\$775,000	\$775,000	\$775,000	\$775,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$3,100 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$4,510,131		\$2,754,982	\$1,995,311
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	100%		0%	0%	0%
Impact of this capital investment on GHG emissions			No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions			N/A		

IT Service Resiliency and Disaster Recovery

Executive Summary	For the lifecycle, maintenance, and growth of essential infrastructure and systems required for City service resiliency and disaster recovery. This investment's key benefits include mitigation of a data centre facility outage or major data centre technology component failure, and avoidance of associated outages and other impacts to essential City services.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The City can ensure long-term economic development and fiscal health by managing its assets wisely and strategically investing in infrastructure to optimize function and service. The technology delivered supports City business units in their initiatives to achieve economic benefits.
Social Resilience	The technology delivered supports City business units in their initiatives to achieve social benefits.
Climate Resilience	Advances in technology reduce the energy consumption of IT equipment. By managing a strategic asset lifecycle plan, IT supports the achievement of environmental benefits.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	415894
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,450,000	\$400,000	\$345,000	\$350,000	\$355,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$1,450 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$2,109,577	\$1,288,621	\$933,291
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

SmartCalgary	
Executive Summary	Improve sustainability by providing technological resources, expertise and a collaborative environment to accelerate service transformation. This investment enables the rollout of the SmartCalgary strategy, that includes strategy development; engagement with Calgarians; digital equity; experimentation; living labs; and other Smart City initiatives.
Program Components	Components include: a Technology Integration Centre that includes Smart City Infrastructure Twin, Smart City Experience Centre, Smart City Studio; Living Labs continuation and marketing; Digital Equity strategy and pilots; Smart City community engagement; and streamlined processes for Smart City projects.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	This initiative aims to improve Calgary's reputation and attractiveness to businesses by collaborating and engaging with the community; building stronger relationships; and being innovative, tech savvy and future focused.
Social Resilience	This initiative supports digital equity by ensuring all Calgarians have a voice and that their unique needs are met.
Climate Resilience	Environmental issues and achievement of zero-emissions where possible are key initiative focus areas.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	416995
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Downtown revitalization	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$4,330,000	\$2,220,000	\$670,000	\$1,220,000	\$220,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$4,330 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$6,299,634	\$3,848,087	\$2,786,999	33
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Software Lifecycle Replacement

Executive Summary	For the lifecycle of essential software applications and supporting technologies that enhance critical business capabilities and services. As systems and software become obsolete, City services are at increased risk of service disruptions. This program will reduce the risk of security vulnerabilities, by adhering to defined maintenance and upgrade schedules and leveraging new technologies and capabilities made available in product upgrades.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Lifecycleing The City's software assets maintains and often increases their value to City lines of business and reduces the likelihood of increased sustainment costs due to outdated software.
Social Resilience	Lifecycleing The City's software assets improves information accessibility and service delivery to Calgarians. City business units are better positioned to leverage and share information, improve on existing City services, and / or develop new services.
Climate Resilience	Many City business units meet their environmental goals by using The City's software assets to deliver more efficient operations through better information exchange and by leveraging new product capabilities.

Service	IT Solutions & Support	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	415891
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$7,600,000	\$2,200,000	\$2,200,000	\$1,800,000	\$1,400,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$7,600 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$11,057,095	\$6,754,149	\$4,891,730
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Legal Software Replacement

Executive Summary	Legal Services requires a modern software solution to support increased efficiency and effectiveness in delivering services to The Corporation and to ensure Legal Services meets its legal obligations with its governing body. The current software solution is no longer being supported by the vendor. This replacement will support Legal Services in focusing on the right work, at the right time, for the right value for The Corporation.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	This investment will increase the efficiency and effectiveness of Legal Services' processes which may increase The City's speed of business.
Social Resilience	None
Climate Resilience	None

Service	Legal Services	Department	Law, Legislative Services & Security
Budget ID	TBD	Activity #	481100
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Employee engagement

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$500,000	\$250,000	\$250,000			
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$500 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$727,440	\$444,352	\$321,824	4
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	75%	0%	0%	25%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Election Supply Management Improvements

Executive Summary	Purchasing materials and equipment to improve the security, distribution, and management of election supplies. This includes procurement of storage carts and tracking devices to transfer election materials safely and securely between the election office, voting stations and distribution and storage facilities.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	
Social Resilience	Improvements enhance the security and safety of election materials (e.g., ballot boxes, vote tabulators, prescribed forms, signage and cleaning supplies) supporting public trust and confidence in the integrity of the election.
Climate Resilience	

Service	Municipal Elections	Department	City Manager's Office
Budget ID	TBD	Activity #	481002
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$575,000	\$575,000				
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$575 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$951,167	\$501,920	\$372,606	6
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	50%	50%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Election Improvements	
Executive Summary	To improve the technology required to support election activities. This includes enhancements to the platform supporting special (mail-in) ballot application portal; candidate nomination and third-party advertiser registration records; voting station facility database; worker recruitment: hiring; training and payment functions. Improvements also include procurement of devices and systems to ensure voters receive their correct ballot(s): access way finding and voting information; and to manage election workers.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	
Social Resilience	Improvements reflect user experience and accessibility enhancements in the special (mail-in) ballot and in-person voting experiences. Improvements also provide robust database, records management and worker resource tools, supporting public confidence in the election.
Climate Resilience	

Service	Municipal Elections	Department	City Manager's Office
Budget ID	TBD	Activity #	481000
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$299,600		\$299,600			
Operating Impact of Capital (\$)	\$42,000	\$42,000				
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$300 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$435,882		\$266,256	\$192,837
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	25%		50%	25%	0%
Impact of this capital investment on GHG emissions			No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions			N/A		

Occupational Health and Safety Management System (OHSMS)	
Executive Summary	The Occupational Health and Safety Management System is a centralized system that will create a proactive safety culture, and will assist leadership in decision-making that impacts health, safety and wellness. Framework will enable an approach in addressing safety risk; productivity; cost of incidents; cost of premiums for workers' compensation; alignment with Provincial legislation; and corporate safety policies. Key elements of the framework will consist of: (1) Policy, compliance and training; (2) Planning and implementation; (3) Performance management; (4) Auditing and benchmarking; (5) Management of risk and liability.
Program Components	Software, hardware
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Framework will enable a proactive approach to addressing safety risk and improving productivity and reducing costs of incidents and WCB premiums.
Social Resilience	A safety management system to reduce health & safety risks within the workplace – protecting workers from potential harm and increasing productivity.
Climate Resilience	

Service	Organizational Health, Safety & Wellness	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	410720
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$850,000	\$212,500	\$212,500	\$212,500	\$212,500	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$850 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$1,236,649	\$755,398	\$547,101	6
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	25%	25%	25%	25%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Safety Data Management System Upgrades

Executive Summary	The Safety Data Management System upgrades are a recurring essential requirement with the changing safety environment and legislation. Upgrades will improve functionality; efficiency and meet corporate compliance to information systems. In addition, it will further improve relative performance with in-depth analysis; consolidation; management efficiency; and reliability.
Program Components	Software, hardware
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Server upgrades on a regular schedule improves relative performance, consolidation, management efficiency and reliability. Server upgrades are needed to meet corporate compliance to information systems.
Social Resilience	
Climate Resilience	

Service	Organizational Health, Safety & Wellness	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	410717
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,550,000	\$637,500	\$637,500	\$637,500	\$637,500	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$2,550 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$3,709,946	\$2,266,195	\$1,641,304	19
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	25%	25%	25%	25%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Safety Equipment - Replacement and New

Executive Summary	The replacement of equipment at regular intervals is an essential factor in The City's success and sustainability. Safety equipment requires compliance with legislation; meeting manufacture requirements; and ensuring operational safety needs. The equipment that requires regular replacement consists of hearing protection equipment; automated external defibrillators; and respiratory equipment.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Safety equipment requires regular replacement to meet manufacture, legislative and corporate standards. Up-to-date equipment is more efficient, leading to less downtime.
Social Resilience	
Climate Resilience	

Service	Organizational Health, Safety & Wellness	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	481099
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$340,000	\$85,000	\$85,000	\$85,000	\$85,000	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$340 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$500,191	\$308,069	\$137,446	2
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	50%	50%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Business Technology and Application Maintenance

Executive Summary	Investment is required to maximize the capability of the newly-adopted Corporate Contract Management System (CMS) to support compliance and integrate with PeopleSoft for proactive management of City contracts to minimize contract leakage (losing full value of the contract.) Expanding the CMS tool to include contract management is a requirement from the SAVE Contract Compliance project. Not moving ahead could lead to continued loss of value in City contracts and inhibit efforts towards modernizing procurement.
Program Components	Data Cleansing & Preparation: \$537,500, Integration with Peoplesoft and SAP Ariba and SAP Field customizations and integration: \$902,300, Spend Analysis Module: \$559,375
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Fuels Economic Growth: provides transparency and open opportunities to potential suppliers. Spend analytics combined with contract compliance functionality will enable The City to get more work done within existing budgets.
Social Resilience	Enables Social Outcomes: supports an inclusive city through technology that facilitates collaboration, transparency, and creates openness with all parties involved.
Climate Resilience	Adapt and Mitigate Climate Effects: supports the reduction of the carbon footprint through reduction in paper record requirements. Increases effectiveness of other environmental investments through enhanced contractual efficiencies.

Service	Procurement & Warehousing	Department	Corporate Planning & Financial Services
Budget ID	TBD	Activity #	414302
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,000,000	\$538,325	\$902,300	\$559,375	\$ 0	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$2,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$2,909,762	\$1,777,408	\$1,287,297	15
MUGS Classification	Maintenance	Upgrade	Growth	New Services	
	0%	0%	20%	80%	
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions		N/A			

Fuel System

Executive Summary	To continue providing vehicle fuel services safely and in compliance with environmental/legislated requirements, The City must invest in life-cycle maintenance of fuel-dispensing equipment installed at The City's vehicle fuel sites. This investment will ensure fuel sites are kept in good condition to mitigate safety issues associated with degradation over time. Not investing in lifecycle maintenance and replacement could result in the closure of Fuel Sites and may impact City Service delivery.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Supports a safe city through compliance with safety regulations and supports the provision of essential services to Calgarians.
Social Resilience	Supports a safe city through compliance with safety regulations and supports the provision of essential services to Calgarians.
Climate Resilience	Critical life-cycle maintenance and replacement to current environmental compliance will mitigate fuel spills and contamination into soil and watershed.

Service	Procurement & Warehousing	Department	Operational Services
Budget ID	TBD	Activity #	414310
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,540,000	\$400,000	\$400,000	\$400,000	\$340,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$1,540 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$2,672,389	\$1,197,672	\$904,422	11
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	80%	0%	10%	10%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Inventory Management System Improvement / Enhancement	
Executive Summary	Investment in inventory management systems is required to support forecasting, automation of inventory ordering and replenishment and integration of inventory systems across City and supplier platforms. Among the many benefits, this investment allows The City to recover revenue more efficiently from surplus sales. Not investing in Inventory Management improvements presents financial risks to surplus revenue recovery and continued carrying, transaction and delivery costs for corporate inventory.
Program Components	Deployment of PeopleSoft Eprocurement Module across all Corporate Warehouses - \$900,000 Upgrade of Online Auction and cashier software - \$480,000 Electronic Stocking Decision and Inventory Management Solution - \$1,000,000
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Inventory Management service delivery investments promote an efficient work environment and allows The City to also recover revenue more effectively from Surplus sales.
Social Resilience	Online catalogues and order fulfillment contributes to Surplus Auctions being more accessible to the public and coupled with a delivery model promotes a safer work environment as inventory can be delivered requiring less travel to obtain supplies.
Climate Resilience	Inventory Management service through online support reduces vehicle travelling time for employees and reduces inventory transportation delivery costs.

Service	Procurement & Warehousing	Department	Operational Services
Budget ID	TBD	Activity #	415001
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,380,000	\$595,000	\$595,000	\$595,000	\$595,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$2,380 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$3,462,617		\$2,115,115	\$1,531,884
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	0%		0%	20%	80%
Impact of this capital investment on GHG emissions			No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions			N/A		

Warehouse Infrastructure	
Executive Summary	To continue providing a safe and efficient work environment, The City must invest in condition assessments, regular maintenance, end-of-life replacement and upgrades to ensure warehouse infrastructure remains compliant with occupational and safety legislation. Investment supports increased capacity, annual racking safety inspections, repairs at 26 inventory locations and aging warehouse asset replacement
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Warehouse infrastructure program contributes to work environment efficiencies and safeguards City inventory.
Social Resilience	Warehouse safety compliance program supports a safe city through the replacement of depreciating warehouse infrastructure and creates a safe and secure work environment for employees and city assets.
Climate Resilience	Warehouse safety compliance program supports environmental stewardship and protection through safe storage of materials that could pose an environmental impact or hazard (e.g., oil, batteries, fluids).

Service	Procurement & Warehousing	Department	Operational Services
Budget ID	TBD	Activity #	414301
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Leadership and direction

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,320,000	\$330,000	\$330,000	\$330,000	\$330,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$1,320 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$2,290,619	\$1,026,576	\$775,219
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	50%	20%	10%	20%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Information and Communication

311 Annual Lifecycle Investment

Executive Summary	This capital investment enables continued access to the 311 Customer Service Request (CSR) platform for intake and workflow. The 311 CSR system provides citizens and internal clients access to over 600 service requests, enabling over 4,400 city employees to initiate service request and respond to citizen concerns and inquiries in a consistent and measured way.
Program Components	Maintenance, upgrades and licensing for the 311 Customer Service Request (CSR) platform - \$3,999,696
Other Contributing Services	IT Solutions & Support

Expected Key Benefits:

Economic Resilience	This improves The City's reputation by providing access to information and services to visitors as well as entities wishing to do business with The City. It also provides access to facilitate various inspections to get businesses up and running.
Social Resilience	This investment contributes to the delivery of fair and equitable access to City information and services to Calgarians via 311 channels (phone/web/app).
Climate Resilience	This investment enables citizens and employees to respond and report to services that have a regulatory component. These include hazardous spill reports, contamination, illegal dumping into sewers, water quality issues, watermain breaks/leaks etc.)

Service	Citizen Information & Services	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	401662
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Modernizing government

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$3,999,696	\$999,924	\$999,924	\$999,924	\$999,924	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$1,800 (thousand) Pay-As-You-Go \$2,200 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$5,819,081	\$3,554,545	\$2,574,399	30
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	80%	10%	0%	10%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Calgary.ca/myCity Annual Lifecycle Investment

Executive Summary	This capital investment supports year-over-year digital infrastructure investment and licensing costs for existing calgary.ca and myCity Adobe Experience Manager (AEM) platforms. This investment also includes the analysis, research, and transition work required to move calgary.ca and myCity to the cloud, which will provide The City with more frequent product updates, immediate security upgrades and a scalable infrastructure.
Program Components	Licensing for the Adobe web platform - \$1,600,000, Salaries & Wages for positions supporting this work - \$3,200,000.
Other Contributing Services	IT Solutions & Support

Expected Key Benefits:

Economic Resilience	Available worldwide, calgary.ca attracts international investment and immigration as citizens and potential business investors access information on municipal policy and practices that they need.
Social Resilience	Investment in The City's websites will ensure these platforms are built and configured to be accessible and provide digital equity to all customers.
Climate Resilience	Access to digital services and information is more environmentally sustainable than delivering services in person - reducing carbon, energy and paper resource requirements.

Service	Citizen Information & Services	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	401696
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$4,800,000	\$800,000	\$1,500,000	\$1,500,000	\$1,000,000	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$4,800 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$6,983,428	\$4,265,778	\$3,089,513
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	70%	30%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Continuity of Digital Services

Executive Summary	This capital investment will build and enhance citizen and employee-facing online services, providing customers with improved accessibility and an optimized user experience on The City's digital channels. This investment ensures that The City's digital presence matches citizen preferences and that expectations for service delivery keeps pace with change.
Program Components	Salaries & Wages for positions supporting this work - \$4,600,000
Other Contributing Services	IT Solutions & Support

Expected Key Benefits:

Economic Resilience	The City's website attracts international investment and immigration. Citizens and potential business investors can access information about municipal policy and practices to best determine how their needs and preferences will be supported.
Social Resilience	Investment in The City's websites will ensure these platforms are built and configured to be accessible and provide digital equity to all customers.
Climate Resilience	Access to digital services and information is more environmentally sustainable than delivering services in person - reducing carbon, energy and paper resource requirements.

Service	Citizen Information & Services	Department	People, Innovation & Collaboration Services
Budget ID	TBD	Activity #	401693
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$4,600,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$4,600 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$6,692,452		\$4,088,037	\$2,960,784
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	40%		20%	20%	20%
Impact of this capital investment on GHG emissions			No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions			N/A		

Software for Access and Privacy

Executive Summary	Since the mid-1990s, the City Clerk's Office (Access and Privacy section) has used a provincial case management software system to manage information access requests. The current system will be phased out and requires replacement. This project will implement a new system aligning with current needs, including information access request filing, payment, and query submission functionality. The system will enhance user experience and assist staff to manage information access request timeframes set out in legislation.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	
Social Resilience	The new system will improve user experience and functionality, in addition to introducing efficiencies and support for statutory compliance responsibilities. Enhancements will contribute to public trust and confidence and in The City's information access program.
Climate Resilience	

Service	Records Management, Access & Privacy	Department	City Manager's Office
Budget ID	TBD	Activity #	481003
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$600,000	\$600,000				
Operating Impact of Capital (\$)	\$15,000		\$15,000			
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$600 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$872,929		\$533,222	\$386,189
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	100%		0%	0%	0%
Impact of this capital investment on GHG emissions			No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions			N/A		

Parks, Recreation and Culture

Public Art Pooled Program 2023-2026

Executive Summary	As of March 20, 2021, a third-party operator (Calgary Arts Development Authority (CADA)) was contracted to run the Public Art Program for a proof-of-concept transition period, ending December 31, 2024. Art funding is now sourced from unrestricted funds, allowing flexibility in public art locations. The former process used funds tied to specific initiatives, which often resulted in public artworks being restricted to the site of infrastructure projects. These sites were often inaccessible to residents, such as on bridges over major roadways or interchanges. There will continue to be opportunities to integrate public art in public-facing locations, such as recreation centres and parks. The third-party operator will be closely connected with City services to identify opportunities for strategic art projects through a public art liaison and interdepartmental public art team in Administration.
Program Components	Future project sites being pursued by CADA include Metis Trail, St. Dunstan's Residential School Site.
Other Contributing Services	

Expected Key Benefits:

Economic Resilience	Public art opportunities driven by community priorities instead of infrastructure priorities
Social Resilience	Equity of public art investments across Calgary
Climate Resilience	The updated Corporate Public Art Policy continues to support the use of public art in building awareness with residents about critical environmental issues, such as the important role the Bow and Elbow Rivers play in the life of our city.

Service	Arts & Culture	Department	Community Services
Budget ID	TBD	Activity #	TBD
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Help build great neighbourhoods
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$0					
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)						

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$ 0	\$ 0	\$ 0
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Cemeteries Lifecycle

Executive Summary	The Cemeteries Lifecycle/Upgrade program supports improvements to optimize all existing cemeteries to ensure all sites meet the needs of citizens now, and in the future.
Program Components	Annual replacement or upgrade of cemetery infrastructure assets as they reach the end of their life.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Proper management of cemetery assets during their lifecycle ensures funding can be utilized effectively and efficiently, provides a better return on the City's investment and enhances the long-term value of City assets.
Social Resilience	Cemeteries are an essential service, providing a diverse range of products and services. They support community and family gatherings and serve as historical and cultural landscapes. They are also utilized for community events and recreation.
Climate Resilience	The renewal, enhancement and sustainment of cemetery assets contributes to water conservation and improves green spaces.

Service	City Cemeteries	Department	Operational Services
Budget ID	TBD	Activity #	419860
Investment Category	Annual Investment Program	Wards	Ward 3, Ward 4, Ward 9, Ward 12
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$2,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$3,620,838	\$1,597,679	\$1,147,478	10
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	85%	15%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Prairie Sky Cemetery	
Executive Summary	An administrative building in the new Prairie Sky cemetery is required to provide critical space for daily administrative business in order to meet community needs and expectations.
Program Components	Construct a customer service/administrative building and complete phase 1 development.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The new cemetery building is a strategic investment in infrastructure and will serve as a gathering space for families and the community, allow for onsite client and vendor interactions, and contribute to management and sales opportunities.
Social Resilience	Cemeteries are an essential service, providing a diverse range of products and services. They support community and family gatherings, and a customer service building provides space for multi-use purposes.
Climate Resilience	Environmental benefits of a completed cemetery include well designed, energy efficient buildings and infrastructure and the protection and conservation of wildlife and ecological value of land, while contributing to the biodiversity of our community.

Service	City Cemeteries	Department	Infrastructure Services
Budget ID	TBD	Activity #	419810
Investment Category	Project	Wards	Ward 12
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$6,650,000	\$1,400,000	\$3,500,000	\$1,750,000		
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$3,325 (thousand) Canada Community-Building Fund \$3,325 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$11,812,994		\$5,082,422	\$3,571,638
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	0%		0%	100%	0%
Impact of this capital investment on GHG emissions			Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions			N/A		

Calgary Public Library Lifecycle

Executive Summary	The Calgary Public Library operates and maintains 21 facilities across Calgary. Older libraries typically require more investment per square foot to maintain, with the three oldest originally built in 1912, 1959, and 1966. Building condition assessments are completed for each facility to identify and undertake lifecycle maintenance for building components; fleet vehicle replacements; and technology upgrades including computers, monitors, printers, and room booking panels.
Program Components	Lifecycle maintenance of the Calgary Public Library's facilities is based on building condition assessments, asset management plans, Partner priorities, replacement of fleet vehicles, and IT infrastructure.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Maintaining public library facilities helps to create desirable communities. Libraries help citizens learn, educate themselves, and develop skills that contribute positively to Calgary's economy.
Social Resilience	Maintaining public library facilities provides accessible and inclusive public spaces at no cost to Calgarians. This free public space encourages people to connect with community members and the broader world (in-person or online).
Climate Resilience	Replacing older systems with newer technology will reduce energy consumption and GHG emissions.

Service	Library Services	Department	Community Services
Budget ID	TBD	Activity #	413965
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$17,373,300	\$3,633,000	\$3,469,200	\$4,541,600	\$5,729,500	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$17,373 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$30,148,195	\$13,511,375	\$10,203,109
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	85%	15%	0%	0%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Calgary Public Library Investment Program

Executive Summary	The Calgary Public Library operates 21 public libraries City-wide, offering free services and popular resources to all. As Calgary continues to grow and welcome new communities, the demand for library space increases. Significant growth in the northeast, southwest, and southeast quadrants of Calgary indicate that existing library space will be below service level targets unless new facilities are built to accommodate the population growth. The earmarked facilities for construction coincide with other City services planned for development in these growing areas.
Program Components	Construction of new libraries in each of Skyview Ranch, Walden and Belmont.
Other Contributing Services	Facility Management

Expected Key Benefits:

Economic Resilience	Public libraries help to create desirable communities. Libraries help citizens learn, educate themselves, and develop skills that contribute positively to Calgary's economy.
Social Resilience	Public libraries provide accessible and inclusive public spaces at no cost to Calgarians. This free public space encourages people to connect with community members and the broader world (in-person or online).
Climate Resilience	New libraries will be built to align with The City's Sustainable Building Policy to minimize environmental impact of new facilities.

Service	Library Services	Department	Community Services
Budget ID	TBD	Activity #	413966
Investment Category	Project	Wards	Ward 5, Ward 13, Ward 14
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Help build great neighbourhoods
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$26,000,000	\$1,300,000	\$5,300,000	\$5,000,000	\$5,000,000	\$9,400,000
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0		
Funding Status	Recommended					
Funding Source(s)	Developer & Other Contributions (\$26,000 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$46,186,144	\$19,871,122	\$13,964,301	141
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	100%	0%
Impact of this capital investment on GHG emissions		Increase GHG emissions		
Magnitude of the increase or decrease in GHG emissions		Low		

Habitat Restoration	
Executive Summary	A healthy Ecological Network is crucial to human health and well-being, economic development and to steward our natural ecosystems for future generations. Continued investment in habitat restoration is necessary to bring back and maintain the health of the network, and the variety of benefits Calgarians derive from it.
Program Components	Essential to improving the health and resilience of the Ecological Network, habitat restoration funding will: restore 100 ha of open space, enhance connectivity between core ecological parks, and control 65 ha of noxious weeds.
Other Contributing Services	Urban Forestry

Expected Key Benefits:

Economic Resilience	Calgary's Ecological Network assets will increase in service value, already providing >\$2.5 billion annually. Projects invest in jobs in this growing Alberta economic sector, and has a significant multiplier effect as Calgarians enjoy these assets.
Social Resilience	Projects provide significant social benefits, including recreation and amenity benefits, valued at \$949 million annually. The program's Community Involvement Guide guides our commitment to include our Indigenous Communities, and Calgarians in projects.
Climate Resilience	Habitat restoration is a central component of most cross-corporate policies on environmental protection and enhancement. Projects will increase natural assets' resilience to climate change and human use, and will reduce pollution, and store carbon.

Service	Parks & Open Spaces	Department	Infrastructure Services
Budget ID	TBD	Activity #	425200
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Land use and local area planning

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$8,679,600	\$2,200,000	\$2,200,000	\$2,200,000	\$2,079,600	
Operating Impact of Capital (\$)	\$44,000	\$11,000	\$11,000	\$11,000	\$11,000	
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$8,680 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$15,713,714	\$6,933,609	\$4,979,826	42
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	35%	35%	10%	20%
Impact of this capital investment on GHG emissions		Reduce GHG emissions		
Magnitude of the increase or decrease in GHG emissions		Low		

Park Delivery 1 - Development	
Executive Summary	Supports the construction of new regional parks and significant large green spaces across the city, with the focus on newer, underserved areas. This program provides equitable park spaces for all Calgarians. It aims to add new and relevant spaces for communities where users can relax, connect and recharge. It also improves our natural environment and supports climate change adaptation.
Program Components	Development of new park sites. Possible projects include: Cityscape/Cornerstone, Seton, Priddis Slough, Bearspaw Reservoir, Haskayne Ph3, Clearwater, Medicine Hills
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The provision of parks and green spaces helps to create engaging destinations, healthy communities and elevates quality of life in the city, making it an attractive place to live and encouraging economic activity.
Social Resilience	Enables equitable outcomes across the city, ensuring parks and open space amenities are provided across the city and in areas with highest and more urgent needs.
Climate Resilience	Parks and open spaces support biodiversity and healthy ecosystems. They help to reduce GHG, stormwater run-off and heat-island effects through the provision of trees and natural vegetation throughout the city.

Service	Parks & Open Spaces	Department	Infrastructure Services
Budget ID	TBD	Activity #	420220
Investment Category	Program	Wards	Ward 1, Ward 5, Ward 6, Ward 12, Ward 13
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Help build great neighbourhoods
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$38,340,000	\$11,140,000	\$11,000,000	\$10,500,000	\$5,700,000	
Operating Impact of Capital (\$)	\$20,000	\$2,000	\$6,000	\$6,000	\$6,000	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$38,340 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$69,411,470		\$30,627,516	\$21,997,158
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	0%		0%	100%	10%
Impact of this capital investment on GHG emissions			Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions			N/A		

Park Delivery 2 - Upgrade

Executive Summary	Supports the upgrade and construction of important existing regional parks and significant large green spaces across the city. This program provides equitable park spaces for all Calgarians. It aims to upgrade aging parks and provide relevant spaces for communities where users can relax, connect and recharge. It also improves our natural environment and supports climate change adaptation.
Program Components	Redevelopment/upgrade of existing park sites. Possible projects include: BITB - Chinese Market Gardens, BITB Ph2, Big Marlborough, Glenmore Reservoir Park, Edworthy Park Ph2, Stanley Park, 12-Mile Coulee, Bowness Park Lagoon, Sandy Beach Park Ph2, Richmond Green Park, Pearce Est Park.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The provision of parks and green spaces helps to create engaging destinations, healthy communities and elevates quality of life in the city, making it an attractive place to live and encouraging economic activity.
Social Resilience	Enables equitable outcomes across the city, ensuring parks and open space amenities are provided across the city and in areas with highest and more urgent needs.
Climate Resilience	Parks and open spaces support biodiversity and healthy ecosystems. They help to reduce GHG, stormwater run-off and heat-island effects through the provision of trees and natural vegetation throughout the city.

Service	Parks & Open Spaces	Department	Infrastructure Services
Budget ID	TBD	Activity #	420300
Investment Category	Program	Wards	Ward 1, Ward 7, Ward 8, Ward 9, Ward 10, Ward 11
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Focus on equitable outcomes
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$25,360,000	\$2,000,000	\$8,360,000	\$7,500,000	\$7,500,000	
Operating Impact of Capital (\$)	\$605,000	\$ 0	\$97,000	\$466,000	\$42,000	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$25,360 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$45,912,229	\$20,258,576	\$14,550,024
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	20%	60%	10%	10%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Park Infrastructure Lifecycle	
Executive Summary	The Parks Infrastructure Lifecycle program supports various park improvements city-wide to optimize the existing parks network to ensure that Parks and Open Spaces continues to meet the needs of citizens now, and in the future. This includes the removal and replacement of assets at the end of their life (sports fields, sport courts, playgrounds, furniture, signage, hard surfaces, electrical and lighting, etc.) and supporting the irrigation and drainage system upgrades in parks and sports fields.
Program Components	Replace or upgrade Parks infrastructure assets as they reach the end of their life including: playgrounds, hard/sport surfaces, barriers, furniture, signage, lighting/electrical, irrigation etc.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Well-maintained parks and green spaces help to create engaging destinations, healthy communities and elevates quality of life in the city, making it an attractive place to live and encouraging economic activity.
Social Resilience	Parks and open spaces provide a wide variety of amenities to help meet the diverse recreation and leisure interests of Calgarians. The amenities help parks remain vibrant, year-round destinations for family and community gatherings.
Climate Resilience	Maintaining parks assets protects the natural environment and contributes to water conservation.

Service	Parks & Open Spaces	Department	Operational Services
Budget ID	TBD	Activity #	420185
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Help build great neighbourhoods
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$22,398,913	\$6,519,107	\$6,782,891	\$4,514,292	\$4,582,622	
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative (\$21,279 thousand) Pay-As-You-Go (\$261 thousand) Reserve for Future Capital (\$859 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$40,551,421		\$17,893,142	\$12,851,132
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	85%		15%	0%	0%
Impact of this capital investment on GHG emissions			No significant increase or decrease of GHG emissions		
Magnitude of the increase or decrease in GHG emissions			N/A		

Parks Project Development Program

Executive Summary	Critical capital planning studies and early conceptual design of important regional parks and significant large green spaces across the city. This includes work such as feasibility and technical studies; site analysis and environmental reviews; early approvals and required agreements; public and stakeholder engagement; conceptual designs and masterplans; land and infrastructure requirements for the development and redevelopment of the city-wide parks system.
Program Components	Development of Master Plans for parks. Possible projects include Cityscape/Cornerstone, Seton, Priddis Slough, Big Marlborough Glenmore Reservoir Park, Edworthy Park Ph2, Stanley Park, Bearspaw Reservoir, 12-Mile, Clearwater.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The provision of parks and green spaces helps to create engaging destinations, healthy communities and elevates quality of life in the city, making it an attractive place to live and encouraging economic activity.
Social Resilience	Enables equitable outcomes across the city, ensuring parks and open space amenities are provided across the city and in areas with highest and more urgent needs.
Climate Resilience	Parks and open spaces support biodiversity and healthy ecosystems. They help to reduce GHG, stormwater run-off and heat-island effects through the provision of trees and natural vegetation throughout the city.

Service	Parks & Open Spaces	Department	Infrastructure Services
Budget ID	TBD	Activity #	419700
Investment Category	Program	Wards	Ward 1, Ward 5, Ward 6, Ward 8, Ward 10, Ward 11, Ward 12, Ward 13
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Integrate, coordinate and optimize The City's investment
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,500,000	\$1,000,000	\$500,000			
Operating Impact of Capital (\$)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$1,500 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$2,231,331	\$1,319,188	\$932,170
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	10%	40%	40%	10%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Athletic Park Lifecycle and Upgrades

Executive Summary	This program of work aims to improve the reliability and playability of City of Calgary athletic parks through lifecycle improvements to fields; diamonds; outdoor tennis courts and tracks; and the Velodrome.
Program Components	Maintenance of athletic park grounds, turfs, irrigation, fences, and field lighting
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Timely investment extends the life of these assets, that are unique in that they support national events and increase economic activity for local businesses through sport tourism.
Social Resilience	City-run athletic parks are an important part of Calgary's sports strategy and provide local teams with quality facilities. Junior and non-professional leagues use the parks to develop future sport talent and have inherent cultural significance.
Climate Resilience	Replacement of old irrigation systems is critical to maintaining turf assets, improving resilience during extreme weather events. Old systems often leak and are inefficient.

Service	Recreation Opportunities	Department	Infrastructure Services
Budget ID	TBD	Activity #	446552
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$6,834,000	\$1,943,000	\$1,248,000	\$866,000	\$2,777,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$6,834 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$11,859,161	\$5,314,864	\$4,013,518	47
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	80%	20%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Ernest Manning Artificial Turf Lifecycle Replacement

Executive Summary	Replacement of the artificial turf is required at Ernest Manning Athletic Park is required to maintain to maintain acceptable performance standards.
Program Components	Lifecycle replacement of artificial turf at Ernest Manning Athletic Park
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Artificial turf has an operational cost advantage over natural turf. It allows for a longer season of play and increases revenue opportunities.
Social Resilience	Investment in artificial turf provides a longer season of play, improving citizens' access to playfields and nurturing sporting talent in Calgary.
Climate Resilience	Artificial turf fields do not require regular watering and improve the City's water consumption.

Service	Recreation Opportunities	Department	Infrastructure Services
Budget ID	TBD	Activity #	446553
Investment Category	Project	Wards	Ward 6
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,500,000	\$1,500,000				
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$1,500 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$2,602,977	\$1,166,564	\$880,930
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Golf Course Lifecycle Program	
Executive Summary	This program of work addresses maintenance requirements of non-building components at five City golf courses. Maintenance projects ensure the gold courses continue to provide a high level of service and replace old, inefficient systems.
Program Components	Maintenance of Golf Courses grounds, irrigation, fences, and cart paths
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Investment is critical for ensuring uninterrupted service and avoiding lost revenue due to unscheduled maintenance.
Social Resilience	Golf represents a significant portion of sport registrations in Calgary. Municipal golf courses provide accessible and affordable golf regardless of age or ability.
Climate Resilience	Replacement of old irrigation systems is critical to maintaining turf assets, improving resilience during extreme weather events. Old systems often leak and are inefficient.

Service	Recreation Opportunities	Department	Operational Services
Budget ID	TBD	Activity #	447923
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Focus on equitable outcomes
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$3,475,000	\$830,000	\$1,057,000	\$942,000	\$646,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$3,475 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$6,030,229	\$2,702,539	\$2,040,821	24
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	80%	20%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Recreation Amenity Lifecycle and Upgrades

Executive Summary	This program of work prioritizes facilities in need of renovation, maintenance and upgrades to align with current standards, meet operational needs and citizen expectations. Facilities include City-operated aquatic facilities, arenas and leisure centers. Outdoor pools operated by the Calgary Outdoor Swimming Pool Association (COSPA) will also receive lifecycle upgrades.
Program Components	Service Cycle projects include major upgrades, technology lifecycle projects, concept planning and machinery and equipment replacement at Village Square Leisure Centre, Shouldice Aquatic Centre, Thornhill Aquatic & Recreation Centre, outdoor pools, the Calgary Soccer Centre and Glenmore Athletic Park. The program also includes a capital grant for COSPA to perform lifecycle work in outdoor pools.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Investment will address deferred maintenance and extend the life of these assets. Upgrading existing facilities to current standards maximizes revenue and is one of the most economical ways to continue serving Calgarians.
Social Resilience	Recreation facilities support active living and the benefits of recreation, including improved physical and mental health and stronger communities. Investment in these facilities enhances their accessibility and inclusivity.
Climate Resilience	Lighting and building system improvements increase energy efficiency.

Service	Recreation Opportunities	Department	Infrastructure Services
Budget ID	TBD	Activity #	446551
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$46,836,875	\$10,942,000	\$14,510,000	\$10,692,438	\$10,692,438	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative (\$10,350 thousand) Lifecycle Maintenance & Upgrade Reserve (\$12,952 thousand) Pay-As-You-Go (\$7,415 thousand) Reserve for Future Capital (\$16,120 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$81,276,859	\$36,425,467	\$27,506,677	319
MUGS Classification	Maintenance	Upgrade	Growth	New Services	
	80%	20%	0%	0%	
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions		N/A			

Public Safety and Bylaws

Equipment Lifecycle - Community and Vehicle Standards

Executive Summary	Capital lifecycle funding is required for communications, safety, office and equipment used by Community Peace Officers to perform their daily duties. It is imperative that we proactively procure, support and maintain the technology and equipment they use on a daily basis. This includes radios, tablets, mobile phones, printers, vehicle accessories and other items needed to ensure officer safety, leading to safe communities, businesses, and public transit and transportation options for citizens.
Program Components	Community Safety - \$1.19M, Business Safety - \$200k, Animal Care and Pet License - \$360k, Vehicle-for-hire Safety - \$140k, Transit Safety - \$1.05M, Court Coordination and Vehicle-for-Hire Licensing - \$100k
Other Contributing Services	Business Licensing, Pet Ownership and Licensing, Taxi, Limousine and Vehicles-for-hire, and Public Transit.

Expected Key Benefits:

Economic Resilience	Supports Community Peace Officers who improve service quality within our businesses, communities, and transportation systems. They require functioning and properly maintained communications and safety equipment.
Social Resilience	Supports Community Peace Officers who improve service quality within our businesses, communities, and transportation systems. They require functioning and properly maintained communications and safety equipment.
Climate Resilience	Increased support for community and vehicle safety supports the safety of our public transit ultimately increasing the appeal for citizens and visitors of our city to use public transit.

Service	Bylaw Education & Compliance	Department	Community Services
Budget ID	TBD	Activity #	480407
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Supports the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Modernizing government

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$3,040,000	\$665,000	\$1,045,000	\$635,000	\$695,000	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$2,700 (thousand) Capital Reserve \$340 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$4,472,292	\$2,754,504	\$1,228,928
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	50%	50%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Technology Modernization - Community and Vehicle Standards	
Executive Summary	Technology modernization to optimize and enhance service delivery for Community and Vehicle Standards. This includes implementation, enhancements and integrations to current and future technologies, including case management, data and analytics, and other opportunities aimed at modernizing the delivery of services for staff and citizens.
Program Components	Community Safety technology modernization - \$1.18M, Business Safety technology modernization - \$500k, Animal Care and Pet License technology modernization - 1.85M, Vehicle-for-hire safety technology modernization - \$500k, Transit Safety Technology Modernization - \$350k, Court Coordination and Vehicle-for-Hire Licensing technology modernization - \$235k, One City Coordinated RMS - \$3.75M, Peace Officer body worn cameras - \$800k
Other Contributing Services	Business Licensing, Pet Ownership & Licensing, Taxi, Limousine and vehicles-for-hire, Public Transit

Expected Key Benefits:

Economic Resilience	Supports Community Peace Officers and improves officer safety, transportation passenger safety, and the security of municipal properties. It enables collaboration on community issues, thereby promoting equitable outcomes.
Social Resilience	Supports core activities of Community Peace Officers and support staff, who deliver critical services that enable vibrant, safe, and secure communities.
Climate Resilience	Increased support for Community Peace Officers supports the safety of The City and public transit, increasing the appeal for citizens and visitors to our city to use public transit. Digitization of records to reduce material consumption.

Service	Bylaw Education & Compliance	Department	Community Services
Budget ID	TBD	Activity #	480408
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Modernizing government

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$9,165,000	\$2,300,000	\$4,325,000	\$1,520,000	\$1,020,000	
Operating Impact of Capital (\$)	\$110,000			\$110,000		
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$8,095 (thousand) Capital Reserve \$1070 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$13,333,984	\$8,144,970	\$5,899,040	69
MUGS Classification	Maintenance	Upgrade	Growth	New Services	
	25%	75%	0%	0%	
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions		N/A			

9-1-1 Critical Infrastructure Lifecycle

Executive Summary	This critical infrastructure lifecycle program includes routine, proactive, and reactive lifecycling of operational equipment (e.g., radios, audio visual equipment, ergonomic furniture, phone infrastructure, computer hardware) that supports 24/7 availability of 9-1-1 call-taking and dispatch services.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Investment in equipment contributes to the ability of Calgary 9-1-1 to effectively respond to emergencies, including major events or disasters in collaboration with Emergency Management and other emergency services agencies.
Social Resilience	Citizens maintain the ability to reach emergency services. Calgary 9-1-1 call-takers have the ability to communicate with citizens, dispatch emergency services, and collaborate with co-workers and partner agencies seamlessly.
Climate Resilience	Investment in critical infrastructure and equipment for use by 9-1-1 will contribute to enhancing operational response to environmental emergencies and helping to manage the impacts of climate change.

Service	Calgary 9-1-1	Department	Community Services
Budget ID	TBD	Activity #	440007
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Modernizing government

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$9,250,000	\$750,000	\$850,000	\$3,650,000	\$4,000,000	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$9,250 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$13,608,124		\$8,381,302	\$3,739,338
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	30%		70%	0%	0%
Impact of this capital investment on GHG emissions			No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions			N/A		

9-1-1 Facility Upgrades

Executive Summary	The City's current 9-1-1 secondary operations centre falls short of what is required. It was originally built as a backup and not designed for sustained 24/7 operations. This program will deliver critical infrastructure upgrades and an optimized functional design to the facility. Upgrades will address updates to the provincial 911 standards and the evolving needs of 9-1-1 operations. This program will also fund some minor facility upgrades to the 9-1-1 primary facility.
Program Components	Emergency Operations Centre (EOC) Uplift - \$4M; Whitehorn Enhancements - \$400k
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	A robust and resilient emergency response system contributes to the economic security of The City.
Social Resilience	The secondary 9-1-1 centre ensures citizens in distress have reliable and continued access to 9-1-1 services that connect them with emergency assistance, thereby contributing to a city of safe and inspiring neighborhoods.
Climate Resilience	The revised space will be built to the standards of the Sustainable Building Policy.

Service	Calgary 9-1-1	Department	Community Services
Budget ID	TBD	Activity #	440016
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Modernizing government

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$4,400,000	\$400,000	\$1,400,000	\$2,200,000	\$400,000	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$4,400 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$7,816,117	\$3,362,805	\$2,363,189
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	35%	65%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Next Generation 9-1-1 Infrastructure Program

Executive Summary	Next Generation 9-1-1 (NG911) is a program to modernize 9-1-1 telecommunications infrastructure to a digital (internet protocol (IP)) system. NG911 will create faster, more resilient emergency number services that allow voice, text, and eventually digital media to be shared by the public to the 9-1-1 network. NG911 is a highly coordinated national transformation of emergency communications infrastructure. To deliver on these capabilities significant upgrades are required. This transition is federally and provincially mandated, and substantially funded by the provincial wireless 9-1-1 grant program.
Program Components	NG911 Migration and Enhancements - \$13.4M; Computer Aided Dispatch Systems - \$9.6M; Critical Technology Modernization - \$14.6M
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Contributes to the resiliency and continuity of 9-1-1 operations and therefore to the economic security and resilience of the city.
Social Resilience	Connects citizens in distress with emergency assistance. NG911 will deliver faster, improved 9-1-1 services, contributing to a city of safe and inspiring neighborhoods.
Climate Resilience	Improves the response to environmental emergencies. In the future the NG911 platform creates opportunities for improved coordination and interoperability with trusted first response partners.

Service	Calgary 9-1-1	Department	Community Services
Budget ID	TBD	Activity #	440009
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Modernizing government

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$37,600,000	\$7,800,000	\$14,300,000	\$8,800,000	\$6,700,000	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$16,000 (thousand), Pay-As-You-Go \$4,000 (thousand), Self-supported Capital Reserve \$17,600 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$54,703,522	\$33,415,263	\$24,201,188
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Canada Task Force 2

Executive Summary	Canada Task Force 2 (CAN-TF2) is Alberta's disaster response team, based out of Calgary and managed by the Calgary Emergency Management Agency. Continual investments and funding are required to ensure the team maintains readiness and capability to respond to large-scale disasters within Calgary, Alberta, and across Canada. Funding will be spent on items required per the Federal Grant with Public Safety Canada: communications & technology infrastructure, search & rescue equipment, logistics support equipment, medical equipment, etc. Under the current five-year funding commitment, the Government of Canada contributes 75 percent towards approved grant purchases, with the remaining 25 percent provided by the municipality.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Investing in preparedness enables an effective and financially prudent response to an emergency or disaster. Preparedness protects critical infrastructure and plans for safe and effective resolution and crisis management.
Social Resilience	This funding provides a trained and ready response team in the event of an emergency or disaster. Calgarians can find comfort knowing action plans and first responders are ready to mobilize to help keep everyone safe and informed.
Climate Resilience	Investment in CAN-TF2 provides enhancements to emergency response strategies, potentially lessening the impact or footprint caused by environmental emergencies. Funding allows for new, environmentally friendly equipment and/or upgrades to outdated equipment.

Service	Emergency Management & Business Continuity	Department	Community Services
Budget ID	TBD	Activity #	480453
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,752,000	\$688,000	\$688,000	\$688,000	\$688,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$688 (thousand) Capital Reserve \$2,064 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$4,152,718	\$2,489,057	\$1,717,869	19
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	50%	50%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Disaster Preparedness	
Executive Summary	Disaster Preparedness is designed to ensure emergency management is prepared in advance, and able to overcome the impacts of disasters most likely to occur in Calgary. This business cycle, funding will be prioritized to include infectious disease supplies, emergency social supplies (ESS), a disaster training site, and upgrades to the Mobile Command Centre (MCC).
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Enables an effective and financially prudent response to an emergency or disaster. Preparation limits the extent of negative impacts, thus allowing the economy to rebound and recover quicker.
Social Resilience	Equipment purchased will help build critical infrastructure required to support the next major emergency or disaster in Calgary. Calgarians can find comfort knowing the infrastructure is in place to protect their families and loved ones.
Climate Resilience	Materials and equipment gained with this funding will be used to strengthen the response strategy, and thus lessen the overall impact of all emergencies, including climate disasters and severe weather events.

Service	Emergency Management & Business Continuity	Department	Community Services
Budget ID	TBD	Activity #	480452
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,500,000	\$450,000	\$450,000	\$650,000	\$950,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$2,500 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$3,772,454	\$2,261,135	\$1,560,564	17
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	50%	50%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Equipment Lifecycle - Emergency Management

Executive Summary	For the Emergency Management team to remain effective and reliable in its response to large-scale emergencies and corporate crises, it needs to maintain the equipment and critical infrastructure required to coordinate large events and manage mass amounts of people. This includes equipment such as AV, furniture, health and wellness spaces, miscellaneous medical equipment, and resource support for project coordination. It is important these supplies and resources are adequately stocked and maintained at the Multi-Agency Training Centre (MAT), Emergency Operations Centre (EOC), and the EOC backup centres.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Enables an effective and financially prudent response to an emergency or disaster. Proper equipment limits the extent of negative impacts, thus allowing the economy to rebound and recover quicker.
Social Resilience	Improve response, providing the City's emergency management personnel the supplies and resources they need to do their job to the best of their ability – improving morale for workers and those Calgarians in need of support during a disaster.
Climate Resilience	Materials and equipment will be used to strengthen the response strategy, and thus lessen the overall impact, to all emergencies, including climate disasters and severe weather events.

Service	Emergency Management & Business Continuity	Department	Community Services
Budget ID	TBD	Activity #	480450
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Modernizing government

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$765,000	\$90,000	\$230,000	\$205,000	\$240,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$765 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$1,125,429	\$693,156	\$309,253
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	25%	75%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Technology Modernization - Emergency Management

Executive Summary	Technology modernization provides ongoing upgrades, optimization, and enhancements to critical infrastructure and technology used in the event of an emergency or disaster. This includes enhancements to several emergency management focused applications, including Common Operating Picture (COP), Incident Management System (IMS), and Agency Notification System enhancements.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Enables an effective and financially prudent response to an emergency or disaster. Upgraded equipment allows for improved response strategies and limits the extent of negative impacts, thus allowing the economy to rebound and recover quicker.
Social Resilience	Will improve the response and tools available, providing the City's emergency management personnel the supplies and resources they need to do their job to the best of their ability – improving morale for workers and those Calgarians in need of support during a disaster. This aids in the overall development and sustainability of a safe and secure city to live and visit.
Climate Resilience	Provides enhancements to emergency response strategies, potentially lessening the impact or footprint caused by environmental emergencies, and better prepares The City for future environmental disasters or severe weather events.

Service	Emergency Management & Business Continuity	Department	Community Services
Budget ID	TBD	Activity #	480451
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Modernizing government

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$300,000	\$30,000	\$50,000	\$70,000	\$150,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$300 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$436,464	\$266,611	\$193,095	2
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	25%	75%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Calgary Fire Department Application Software Lifecycle

Executive Summary	The Calgary Fire Department relies heavily on functioning software to ensure that their critical work is tracked and analyzed, and that correct information is conveyed in a timely manner. Updates will enable improved usability, functionality and analysis.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Mitigation of fire risk is fundamental for economic stability.
Social Resilience	The project enables CFD to continue to support Fire operations through updated technology which in turn supports society.
Climate Resilience	All purchases are reviewed to ensure they meet and or exceed City environmental standards.

Service	Fire & Emergency Response	Department	Community Services
Budget ID	TBD	Activity #	412799
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda		Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,700,000	\$500,000	\$500,000	\$500,000	\$200,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$1,700 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$2,473,298	\$1,510,796	\$1,094,203
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	75%	25%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Calgary Fire Department Communications Technology Lifecycle	
Executive Summary	To ensure that the Calgary Fire Department can continue to provide critical services, lifecycle of the following assets is needed: Fire Station Alerting (FSA) system components; desktop computers; portable radios and accessories.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Mitigation of fire risk is fundamental for economic stability.
Social Resilience	The project enables CFD to continue to support Fire operations through updated technology which in turn supports society.
Climate Resilience	All purchases are reviewed to ensure they meet and or exceed City environmental standards.

Service	Fire & Emergency Response	Department	Community Services
Budget ID	TBD	Activity #	480500
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda		Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$5,250,000	\$450,000	\$300,000	\$500,000	\$4,000,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$5,250 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$7,638,125	\$4,665,695	\$3,379,155
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	60%	20%	10%	10%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Calgary Fire Department Equipment Lifecycle

Executive Summary	This project addresses capital lifecycle funding for medical, extrication and other specialized equipment upgrades and replacements. This includes firefighting hoses, thermal imaging cameras, ground ladders, defibrillators, power equipment and vehicle extrication equipment.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Mitigation of fire risk is fundamental for economic stability.
Social Resilience	To provide citizens with an effective fire service, it is essential to have safe, functional, and fully maintained fire equipment to appropriately deploy to an incident.
Climate Resilience	All purchases are reviewed to ensure they meet and or exceed City environmental standards.

Service	Fire & Emergency Response	Department	Community Services
Budget ID	TBD	Activity #	413040
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda		Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$250,000	\$250,000				
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$250 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$367,787	\$226,522	\$101,063
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	79%	3%	18%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Calgary Fire Department Green Line Support

Executive Summary	The Calgary Fire Department (CFD) will need to be able to respond to incidents during Green Line construction. During construction, CFD will require vehicles, equipment and staff to deliver these services to citizens.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Mitigation of fire risk is fundamental for economic stability. An event on the Greenline will have a significant impact on the inner city, and the faster the emergency is resolved, the quicker economic activity can restore itself.
Social Resilience	To provide citizens with an effective fire service, it is essential to have safe, functional programs and equipment to deploy to an incident as life safety is critical to the framework of society.
Climate Resilience	An emergency event will have a negative environmental impact, and this impact can be reduced with resources.

Service	Fire & Emergency Response	Department	Community Services
Budget ID	TBD	Activity #	480509
Investment Category	Project	Wards	Ward 7, Ward 8, Ward 9, Ward 12, Ward 4
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Transit	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$4,220,000	\$2,355,000	\$855,000	\$505,000	\$505,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$4,220 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$8,284,761	\$8,475,108	\$7,218,224
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	100%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Calgary Fire Department Heavy Fleet Lifecycle

Executive Summary	Heavy fleet units such as engines, aerial and hazmat vehicles are beyond their expected front-line life due to budget reductions in prior years. This has led to increased reliability issues and maintenance costs to the point where vehicles are becoming uneconomical to repair.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Mitigation of fire risk is fundamental for economic stability.
Social Resilience	The Calgary Fire Department is an important part of the community and contributes to the well-being and safety of the people who live, work, and play in Calgary. When not actively responding to emergencies, firefighters help reduce the risk of injury.
Climate Resilience	Lifecycle upgrades can take advantage of the latest green technologies and designs meant to consume less fuel and run more efficiently than their predecessors.

Service	Fire & Emergency Response	Department	Community Services
Budget ID	TBD	Activity #	413020
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda		Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$28,499,600	\$8,525,000	\$8,864,000	\$6,865,300	\$4,245,300	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$28,500 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$41,695,066	\$25,238,719	\$17,997,480	225
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	90%	10%	0%	0%
Impact of this capital investment on GHG emissions	Increase GHG emissions			
Magnitude of the increase or decrease in GHG emissions	Low			

Calgary Fire Department Light Fleet Lifecycle

Executive Summary	Light fleet units are beyond their expected front-line life due to budget reductions in prior years. This has led to increased reliability issues and maintenance costs to the point where vehicles are becoming uneconomical to repair.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Mitigation of fire risk is fundamental for economic stability.
Social Resilience	The Calgary Fire Department is an important part of the community and contributes to the well-being and safety of the people who live, work, and play in Calgary. When not actively responding to emergencies, firefighters help reduce the risk of injury.
Climate Resilience	Lifecycle upgrades can take advantage of the latest green technologies and designs meant to consume less fuel and run more efficiently than their predecessors.

Service	Fire & Emergency Response	Department	Community Services
Budget ID	TBD	Activity #	413000
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda		Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,300,000	\$1,350,000	\$350,000	\$400,000	\$200,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$2,300 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$4,420,139	\$1,855,076	\$1,232,814	0
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Calgary Fire Department Protective Equipment

Executive Summary	Protection of firefighter health and safety necessitates the timely replacement of protective equipment under the Occupational Health and Safety Act; Regulation and Code; the Commission on Fire International; the National Fire Protection Association and other standards and policies.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Mitigation of fire risk is fundamental for economic stability.
Social Resilience	In order to provide citizens with an effective fire service, it is essential to have safe, functional, and fully maintained fire equipment to appropriately deploy to an incident.
Climate Resilience	All purchases are reviewed to ensure they meet and or exceed City environmental standards.

Service	Fire & Emergency Response	Department	Community Services
Budget ID	TBD	Activity #	413080
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda		Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$6,100,000	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$6,100 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$8,974,006	\$5,527,129	\$2,465,942	37
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	48%	22%	30%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Fire Facilities Service Line Sustainment

Executive Summary	This request ensures lifecycle needs of critical components for Fire service lines are met. These assets include furniture, security, fences and other small assets. The business needs include items outside of Facility Management's scope that support the critical work and safety of the Calgary Fire Department.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Mitigation of fire risk is fundamental for economic stability.
Social Resilience	In order to provide citizens with effective fire service, it is essential to have safe, functional, and fully maintained fire facilities to adequately support staff and house life-saving equipment.
Climate Resilience	All purchases are reviewed to ensure they meet and or exceed City environmental standards.

Service	Fire & Emergency Response	Department	Community Services
Budget ID	TBD	Activity #	411950
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda		Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,062,000	\$266,000	\$266,000	\$265,000	\$265,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$1,062 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$1,842,907	\$825,927	\$623,699	7
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Privacy and Accessibility Project for Fire Stations

Executive Summary	Funding to ensure building code and City accessibility/inclusivity requirements are met in five of Calgary's Fire Stations. Currently, there are no designated women's or gender-neutral showers or changerooms and the men's shower is communal, providing no privacy for City staff. These deficiencies have been highlighted as gender discrimination and a human rights issue. Funding will support private washrooms, changerooms, and showers that are accessible to all genders.
Program Components	
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Mitigation of fire risk is fundamental for economic stability.
Social Resilience	It is essential to have safe, functional and inclusive fire facilities to adequately support staff by ensuring gender-neutral and accessible showers, change rooms and washrooms.
Climate Resilience	The renovations will be built to City environmental standards.

Service	Fire & Emergency Response	Department	Community Services
Budget ID	TBD	Activity #	480502
Investment Category	Project	Wards	Ward 9, Ward 7, Ward 3
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,876,000	\$469,000	\$469,000	\$469,000	\$469,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$1,876 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$3,332,508	\$1,433,778	\$1,007,578
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease of GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

New Fire Stations	
Executive Summary	The purchase of land and development of new fire stations ensure that there is effective emergency response delivery to new and growing communities.
Program Components	South Shepard Temporary Station: \$1,000,000 Livingston Permanent Fire Station Land: \$3,500,000 Belmont Permanent Fire Station: \$14,000,000 Haskayne Temporary Fire Station: \$4,000,000
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Mitigation of fire risk is fundamental for economic stability.
Social Resilience	The Calgary Fire Department is an important part of the community and contributes to the well-being and safety of the people who live, work, and play in Calgary.
Climate Resilience	The land and/or station will be developed to City environmental standards.

Service	Fire & Emergency Response	Department	Community Services
Budget ID	TBD	Activity #	480507
Investment Category	Program	Wards	Ward 1, Ward 3, Ward 12, Ward 13
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Land use and local area planning	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$22,500,000	\$1,000,000	\$4,500,000	\$10,000,000	\$7,000,000	
Operating Impact of Capital (\$)	\$7,600,000			\$7,600,000		
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative (\$4,000 thousand) Developer & Other Contributions (\$18,500 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$39,968,778	\$17,196,163	\$12,084,491	122
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	100%	0%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Police Equipment

Executive Summary	Upgrading standard-issue police equipment. The main upgrade is improving the aiming hardware on side-arms to reduce the risk of stray gunfire when lethal force is required.
Program Components	NA
Other Contributing Services	NA

Expected Key Benefits:

Economic Resilience	
Social Resilience	Will improve the safety of officers and the community by ensuring officers are using the most effective equipment.
Climate Resilience	

Service	Police Services	Department	Calgary Police Service
Budget ID	TBD	Activity #	427300
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary services
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,330,000	\$265,000	\$355,000	\$355,000	\$355,000	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve (\$1,032 thousand) Capital Reserve (\$298 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$1,819,284	\$1,224,867	\$1,111,461
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
What is the impact of this capital investment on GHG emissions?	No significant increase or decrease in GHG emissions			
What is the magnitude of the increase or decrease in GHG emissions?	N/A			

Police Communication Systems

Executive Summary	Lifecycle replacement of existing communication systems, including portable radios, phones, and network infrastructure.
Program Components	NA
Other Contributing Services	NA

Expected Key Benefits:

Economic Resilience	
Social Resilience	Supports a safe community by allowing quick communication and coordination between emergency services.
Climate Resilience	

Service	Police Services	Department	Calgary Police Service
Budget ID	TBD	Activity #	427603
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary services
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$24,288,000	\$5,499,000	\$5,293,000	\$8,221,000	\$5,275,000	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve (\$18,840 thousand) Capital Reserve (\$5,448 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$35,336,148	\$21,584,838	\$15,632,938
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
What is the impact of this capital investment on GHG emissions?	No significant increase or decrease in GHG emissions			
What is the magnitude of the increase or decrease in GHG emissions?	N/A			

Police Facilities

Executive Summary	Lifecycle maintenance on all police facilities to keep deferred maintenance costs from growing.
Program Components	NA
Other Contributing Services	NA

Expected Key Benefits:

Economic Resilience	Ensures longevity of existing police facilities.
Social Resilience	
Climate Resilience	Proper upkeep of buildings and replacement of mechanical equipment improves energy efficiency.

Service	Police Services	Department	Calgary Police Service
Budget ID	TBD	Activity #	428304
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary services
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$11,489,000	\$2,244,000	\$2,655,000	\$6,215,000	\$375,000	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve (\$8,912 thousand) Capital Reserve (\$2,577 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$16,902,026	\$10,410,030	\$4,644,460
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
What is the impact of this capital investment on GHG emissions?	Possible GHG reduction depending on design			
What is the magnitude of the increase or decrease in GHG emissions?	N/A			

Police Computer Systems	
Executive Summary	Lifecycle replacement of hardware and network infrastructure, as well as some new software and systems to support investigations and manage digital evidence.
Program Components	NA
Other Contributing Services	NA

Expected Key Benefits:

Economic Resilience	Replacing aging technology with current systems creates efficiencies that reduce time spent on tasks.
Social Resilience	Supports the safety of officers and the community by ensuring officers are using the most current information technology.
Climate Resilience	

Service	Police Services	Department	Calgary Police Service
Budget ID	TBD	Activity #	429406
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary services
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$14,962,000	\$4,942,000	\$3,377,000	\$3,319,000	\$3,324,000	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve (\$11,606 thousand) Capital Reserve (\$3,356 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$21,767,928	\$13,296,786	\$9,630,271	113
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
What is the impact of this capital investment on GHG emissions?			No significant increase or decrease in GHG emissions	
What is the magnitude of the increase or decrease in GHG emissions?			N/A	

Indoor Firearms Range	
Executive Summary	Existing range was built in 2002 and is being used for longer periods and more people than it was built to accommodate. According to Occupational Health and Safety requirements, training capacity limits have been reached. This creates a bottleneck in the recruit training process that limits the number of officers hired each year. The new range will allow for faster filling of vacancies and allow more specialized training to be offered to officers, including training on less-lethal projectiles.
Program Components	NA
Other Contributing Services	NA

Expected Key Benefits:

Economic Resilience	
Social Resilience	Will allow more recruits to be trained, ensuring proper police staffing. Will also improve use of force options by allowing a wider variety of training on less-lethal firearms.
Climate Resilience	

Service	Police Services	Department	Calgary Police Service
Budget ID	TBD	Activity #	428303
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary services
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$10,000,000	\$10,000,000				
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative (\$10,000 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$17,763,901	\$7,642,739	\$5,370,885	54
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
What is the impact of this capital investment on GHG emissions?			No significant increase or decrease in GHG emissions	
What is the magnitude of the increase or decrease in GHG emissions?			N/A	

Police Vehicles	
Executive Summary	Using existing Vehicle Reserve Fund for lifecycle replacements of vehicles, including the incorporation of hybrid vehicles. This is a self-funded request.
Program Components	NA
Other Contributing Services	NA

Expected Key Benefits:

Economic Resilience	Fleet replacements will incorporate hybrid vehicles, reducing overall fuel costs.
Social Resilience	Supports a safe community by facilitating the movement of police personnel and equipment.
Climate Resilience	Fleet replacements will incorporate hybrid vehicles, reducing overall emissions.

Service	Police Services	Department	Calgary Police Service
Budget ID	TBD	Activity #	428000
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary services
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$14,000,000			\$7,000,000	\$7,000,000	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Capital Reserve (\$14,000 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$26,905,195	\$11,291,765	\$7,504,082	-
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
What is the impact of this capital investment on GHG emissions?	Reduce GHG emissions			
What is the magnitude of the increase or decrease in GHG emissions?	Low			

Red Light Cameras	
Executive Summary	Using existing Red Light Camera Reserve Fund for lifecycle replacements of equipment. This is a self-funded request.
Program Components	NA
Other Contributing Services	NA

Expected Key Benefits:

Economic Resilience	Revenue generating to allow self-funding.
Social Resilience	Promotes safe driving at high-risk intersections.
Climate Resilience	

Service	Police Services	Department	Calgary Police Service
Budget ID	TBD	Activity #	427400
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary services
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,000,000				\$1,000,000	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Capital Reserve (\$1,000 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$1,454,881	\$888,704	\$643,649	8
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
What is the impact of this capital investment on GHG emissions?			No significant increase or decrease in GHG emissions	
What is the magnitude of the increase or decrease in GHG emissions?			N/A	

Social Programs and Services

Housing Lifecycle Calgary Housing Company Owned

Executive Summary	Calgary Housing Company (CHC) is a wholly owned subsidiary of the City of Calgary. CHC owns and manages 1,855 affordable housing units ranging from high rise apartments to town house units. CHC manages over 30,000 maintenance-related calls from tenants due to aging assets. Through scheduled lifecycle replacement and planned maintenance repairs, CHC provides improved service levels by taking a more proactive approach towards maintenance. CHC is also able to significantly extend the life expectancy of properties and protect the equity investment in affordable housing.
Program Components	Specifically targeted for lifecycle maintenance and suite renovations, to address operations and maintenance, lifecycle replacement backlog, and current lifecycle needs.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Each dollar invested in affordable housing boosts local economies by leveraging public and private resources to generate income and support job creation and retention. More work for local businesses will stimulate the economy.
Social Resilience	Investment is critical to keeping families and individuals housed. By adhering to a lifecycle replacement schedule, CHC ensures that tenant living conditions remain safe and healthy, providing an adequate level of housing.
Climate Resilience	Lifecycle replacements propose to upgrade beyond “like for like” to ensure a higher degree of climate resiliency. CHC extends the lifecycle of buildings at less than half the cost to build new. This mitigates the creation of new emissions.

Service	Affordable Housing	Department	Community Services
Budget ID	TBD	Activity #	414000
Investment Category	Annual Investment Program	Wards	Ward 1, Ward 2, Ward 3, Ward 4, Ward 5, Ward 7, Ward 8, Ward 9, Ward 10, Ward 11, Ward 13, Ward 14
Primary Alignment to Council’s Foundation	Social resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Focus on equitable outcomes
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$9,175,000	\$2,293,750	\$2,293,750	\$2,293,750	\$2,293,750	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$9,175 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$15,498,285	\$7,223,968	\$4,964,580
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on greenhouse gas (GHG) emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease on GHG emissions	N/A			

Housing Lifecycle City Owned

Executive Summary	City owned affordable housing units are owned by the City of Calgary and operated and maintained by CHC. The City owns 2,223 affordable housing units that also range from high rise apartment buildings to town house units. CHC manages over 30,000 maintenance-related calls from tenants due to aging assets. Through scheduled lifecycle replacement and planned maintenance repairs, CHC provides improved service levels by taking a more proactive approach towards maintenance. CHC is also able to significantly extend the life expectancy of properties and protect the equity investment in affordable housing.
Program Components	Specifically targeted for lifecycle maintenance and suite renovations, to address operations and maintenance, lifecycle replacement backlog, and current lifecycle needs.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Each dollar invested in affordable housing boosts local economies by leveraging public and private resources to generate income and support job creation and retention. More work for local businesses will stimulate the economy.
Social Resilience	Investment is critical to keeping families and individuals housed. By adhering to a lifecycle replacement schedule, CHC ensures that tenant living conditions remain safe and healthy, providing an adequate level of housing.
Climate Resilience	Lifecycle replacements propose to upgrade beyond “like for like” to ensure a higher degree of climate resiliency. CHC extends the lifecycle of buildings at less than half the cost to build new. This mitigates the creation of new emissions.

Service	Affordable Housing	Department	Community Services
Budget ID	TBD	Activity #	482001
Investment Category	Annual Investment Program	Wards	Ward 1, Ward 4, Ward 6, Ward 7, Ward 8, Ward 9, Ward 10, Ward 11, Ward 13
Primary Alignment to Council’s Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Focus on equitable outcomes
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$20,781,250	\$6,250,000	\$6,250,000	\$4,140,625	\$4,140,625	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$20,781 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$35,103,403	\$16,362,190	\$11,244,706	129
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease on GHG emissions		N/A		

Increased Affordable Housing	
Executive Summary	The Increased Affordable Housing program supports the Foundations for Home – Calgary’s Corporate Affordable Housing Strategy (2016) objective to design and build new city units and regenerate city-owned properties. A portion of the budget is contingent on funding from other levels of government; The program is requesting funds to be leveraged with federal and provincial funding to create approximately 200 new affordable homes and increase the supply of affordable housing.
Program Components	New development and redevelopment of up to 200 affordable homes under the City’s Affordable Housing Capital Development program.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Affordable housing seeks to boost the local economy by increasing the purchasing power of residents and enabling low and moderate income families to afford housing.
Social Resilience	Enables a transformed equitable housing system in Calgary. Collaboration drives better outcomes for individuals and communities through safe, affordable housing solutions.
Climate Resilience	New and regenerated affordable homes are increasingly environmentally friendly. The City strives towards net-zero goals and builds homes that are close to transit and work places to diminish the need for families and individuals to rely on vehicles.

Service	Affordable Housing	Department	Community Services
Budget ID	TBD	Activity #	482000
Investment Category	Program	Wards	Ward 9
Primary Alignment to Council’s Foundation	Social resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Focus on equitable outcomes
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$109,000,000	\$2,500,000	\$20,500,000	\$56,500,000	\$29,500,000	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative (\$26,750 thousand) and Pay-As-You-Go (\$26,750 thousand). The remaining budget (\$55,500 thousand) is contingent on identifying and allocating funding from other sources , including Other Federal Grants (\$27,750 thousand) and Other Provincial Grants (\$27,750 thousand).					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$184,121,310	\$85,821,533	\$58,979,749	677
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	33%	33%	34%
Impact of this capital investment on GHG emissions		Possible GHG emissions reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Silvera for Seniors Lodge Lifecycle

Executive Summary	Through a Ministerial Order, Silvera for Seniors provides safe, accessible, and affordable housing for senior citizens to help foster inclusive communities and shared prosperity. Lodge facilities require periodic lifecycle repair and replacement as they age to ensure that communities remain vibrant and that housing opportunities can continue to be provided to seniors of all backgrounds.
Program Components	Lifecycle maintenance of Silvera for Seniors lodge facilities based on completed building condition assessments, asset management plans, and partner priorities.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Maintaining lodges will continue to support local jobs in health care, construction, and various trades.
Social Resilience	Maintaining lodges provides safe, accessible and inclusive housing for low-income seniors. These facilities create a sense of belonging, integrating seniors into their broader communities.
Climate Resilience	Replacement of older systems in existing buildings will result in reduced energy consumption and GHG emissions.

Service	Affordable Housing	Department	Community Services
Budget ID	TBD	Activity #	480350
Investment Category	Annual Investment Program	Wards	Ward 7, Ward 9, Ward 13
Primary Alignment to Council's Foundation	Social resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Focus on equitable outcomes
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$14,000,000	\$4,771,000	\$2,545,000	\$2,136,000	\$4,548,000	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$14,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$24,294,448	\$10,887,928	\$8,222,015
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	85%	15%	0%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Tax and Property Assessment

Tax System Modernization

Executive Summary	This program is comprised of two projects: PTWeb replacement and COOL upgrade. These projects will enable The City to continue to generate and collect tax revenues. PTWeb is the replacement of a current end-of-life tax system and is used to calculate and collect taxes. PTWeb is no longer able to provide the functionality now required by The City. COOL is the system that interfaces with Alberta Land Titles and allows Assessment & Tax to receive ownership information. This system is due for a technology upgrade.
Program Components	PTWeb replacement \$12,500,000; City Ownership On-Line \$3,000,000
Other Contributing Services	Appeals & Tribunals, Building Safety, Bylaw Education & Compliance, Citizen Information & Services, City Planning & Policy, Community Strategies, Data Analytics & Information Access, Development Approvals, Financial Support, Fire & Emergency Response, Fire Inspection & Enforcement, IT Solutions & Support, Legal Services, Neighbourhood Support, Police Services, Property Assessment, Real Estate, Streets, Waste & Recycling, and Water Treatment & Supply

Expected Key Benefits:

Economic Resilience	Enables Assessment & Tax to continue to generate and collect tax revenues.
Social Resilience	Enables Assessment & Tax to continue to generate and collect tax revenues required to operate and support social programs and services to the people who live, work, and play in Calgary.
Climate Resilience	This program will enable Assessment & Tax to continue to generate and collect the necessary revenues to operate and support Environmental programs and services for The City.

Service	Taxation	Department	Corporate Planning & Financial Services
Budget ID	TBD	Activity #	480100
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary services
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Land use and local area planning

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$15,500,000	\$3,500,000	\$4,333,333	\$4,333,333	\$3,333,333	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$3,000 (thousand) Pay-As-You-Go \$12,500 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$22,550,654	\$13,774,909	\$9,976,554
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	80%	20%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Transportation

Parking Service Capital and Structural Improvements

Executive Summary	The investment is required to ensure parking facilities are operated safely and efficiently. Infrastructure upgrades will reduce the City's carbon footprint through initiatives such as upgrading mechanical and electrical components to high-efficiency energy components, motion detecting lighting, solar panels for some EV chargers and provision of parkade space for EV bicycles. License Plate Recognition technology will also be used throughout The City. Benefits will include increased compliance, replacement of legacy systems to enhance user experience, increased data security, and reduced maintenance cost.
Program Components	Facilities and Structural Improvements: \$24,068,621; Technology improvement: 9,601,000; Fleet vehicle replacement: 1,865,000;
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The investment reduces overall operational cost, reduces security IT infrastructure risk, increases efficiency, and increases revenue.
Social Resilience	The investment improves operational and customer safety. It also contributes to accessibility, mobility, and improved reputation of Calgary as place to live, work, and grow.
Climate Resilience	The investment contributes to the reduction of greenhouse gases, improves climate resiliency of parking infrastructure, reduces carbon footprint, and adds energy to the grid. It will help achieve the City's net zero transition goals.

Service	Parking service	Department	Operational Services
Budget ID	TBD	Activity #	426956
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Economic resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient, and smart city
Primary Alignment to Shared Strategic Agenda	Downtown revitalization	Secondary Alignment to Shared Strategic Agenda	Hosting and hospitality

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$35,534,621	\$8,551,880	\$12,789,052	\$5,843,689	\$8,350,000	
Operating Impact of Capital (\$)	\$0					
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$35,535 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$63,123,351	\$27,158,184	\$19,085,236
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	73%	26%	1%	0%
Impact of this capital investment on GHG emissions		Reduce GHG emissions with carbon offsets generated		
Magnitude of the increase or decrease in GHG emissions		High		

Bus and Shuttle Procurement

Executive Summary	This program allows for Calgary Transit bus fleet lifecycle replacement. Calgary Transit's compressed natural gas (CNG) facility is now operational. So far, 138 CNG buses have been procured through the lifecycle replacement program. Additionally, opportunities for other alternate fuel buses like electric, renewable natural gas, etc. are being explored and will materialize as part of this program, depending on availability of funding.
Program Components	This request is for \$305.255 million for the lifecycle replacement of buses and shuttles in the 2023-2026 business cycle. This investment will also support the electrification of buses and associated infrastructure upgrades.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Replacement of aging buses and shuttles will reduce maintenance costs. Investments in electric and CNG buses will further reduce maintenance and fuel costs.
Social Resilience	The shift to newer buses will provide a higher quality service with improved passenger information, comfort, and reliability. This will encourage more Calgarians to adopt transit as a preferred means of regular transportation.
Climate Resilience	Compressed natural gas and electric buses (ebus trial) procured under this program will help with reducing the overall greenhouse gas (GHG) footprint of the City of Calgary.

Service	Public Transit	Department	Operational Services
Budget ID	TBD	Activity #	481304
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Transit	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$305,255,000	\$89,200,000	\$142,245,000	\$38,495,000	\$35,315,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative (\$125,785 thousand) Canada Community-Building Fund (\$112,809 thousand) Pay-As-You-Go (\$44,623 thousand) Capital Reserve (\$22,038 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$586,638,950	\$246,204,841	\$163,618,474	0
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		Reduce GHG emissions		
Magnitude of the increase or decrease in GHG emissions		High		

Bus Refurbishment

Executive Summary	This program supports the mid-life refurbishment of 40-foot and 60-foot buses based on Calgary Transit's planned lifecycle maintenance program to maximize the total cost of ownership of the bus fleet. Planned replacements of parts and other components are done under this program to ensure bus availability, reliability, and to minimize impacts to customers.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	This program will improve the condition of the bus fleet thanks to an active asset management plan while maximizing the lifecycle of the fleet and reducing long-term maintenance costs.
Social Resilience	The provision of more frequent, higher quality service (mainly through improved reliability) will encourage more Calgarians to adopt Calgary Transit as a preferred means of regular transportation.
Climate Resilience	The refurbishment of the buses and replacement of engines will improve the overall fuel efficiency of the vehicles and reduce GHG emissions.

Service	Public Transit	Department	Operational Services
Budget ID	TBD	Activity #	431310
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Transit	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$6,440,000	\$1,610,000	\$1,610,000	\$1,610,000	\$1,610,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$6,118 (thousand) Pay-As-You-Go \$322 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$9,421,754	\$5,703,145	\$4,066,856
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Facility Expansion and Upgrade - Transit Safety	
Executive Summary	Assessment of office space requirements for Transit Safety, and the subsequent expansion to that space to support growth of services. With officer and support staff growth over the last several years, and increases projected in the coming years, additional space is required to support Transit Safety personnel.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Supports staff who enable and provide support for Transit Safety, enabling shared prosperity and improving service quality. A safe transportation system is integral to the building of a world-class transit system.
Social Resilience	Supports staff who enable and provide safe, accessible, affordable, year-round options for transportation for all types of travelers. Transit contributes to social equity and is an important part of our downtown revitalization.
Climate Resilience	Increased support for Transit Safety supports the safety of our public transit as a whole, ultimately increasing the appeal for citizens and visitors of our city to use public transit.

Service	Public Transit	Department	Operational Services
Budget ID	TBD	Activity #	481302
Investment Category	Project	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Transit	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$100,000	\$ 0	\$100,000	\$ 0	\$ 0	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$100 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$177,639	\$76,427	\$53,709
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	66%	34%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Fare Collection Equipment and System

Executive Summary	This program is focused on lifecycle maintenance of all fare-related systems at Calgary Transit. The investments are made into maintaining and upgrading the technologies related to the fare payment systems at Calgary Transit, ensuring all security guidelines are met. These assets are critical to providing day-to-day transit service. This program also ensures investments in advanced systems to keep up with advanced technologies available.
Program Components	The systems and hardware under this program include Ticket Vending Machines (TVM), onboard fare collection systems (fare boxes), mobile payment system, and fare related components of cash processing centre.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Fare collection systems assist in collection of revenues from customers and is instrumental in running an efficient public transit service.
Social Resilience	These investments result in improved customer experience and reliability of the fare systems. Enhancements and improvements to these systems improve service attractiveness as it makes it easier for customers to purchase fares.
Climate Resilience	Ensuring the transit system is efficient and provides ease of access will encourage it as the preferred transportation choice.

Service	Public Transit	Department	Operational Services
Budget ID	TBD	Activity #	431825
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Transit	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$4,750,000	\$80,000	\$80,000	\$720,000	\$3,870,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$1,900 (thousand) Pay-As-You-Go \$2,850 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$6,910,684	\$4,221,343	\$3,057,331
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	50%	50%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Fleet Equipment and Tools Procurement

Executive Summary	As part of managing the overall Calgary Transit fleet, support equipment is required to run the operation. This equipment requires periodic lifecycle replacement of the support equipment, i.e., shop jacks, equipment to support brake system on light rail vehicles (LRVs), and other operational maintenance software.
Program Components	This program typically includes the shop jack replacements, that is a major equipment required to maintain the bus fleet, equipment to support the brake system on the LRVs, and other operational maintenance software.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Availability of the vehicles for service is critical to providing service on day to day basis, improving service availability to customers.
Social Resilience	A more reliable service is one of the key measures of Calgary Transit service delivery.
Climate Resilience	Ensuring availability of vehicles on the road to provide public transit service helps with service attractiveness, which in turn helps with people choosing public transit as an option to travel.

Service	Public Transit	Department	Operational Services
Budget ID	TBD	Activity #	481303
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Transit	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,754,500	\$447,500	\$458,000	\$419,000	\$430,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$877 (thousand) Pay-As-You-Go \$877 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$3,371,797	\$1,415,100	\$940,422	0
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

LRT Lifecycle and Asset Management

Executive Summary	This program consists of lifecycle asset management projects involving repair and maintenance of infrastructure such as bridges, tunnels, track infrastructure, crossings, and other Light Rail Transit (LRT) service supporting infrastructure. Capital planning for assets within these sections is based on condition assessments and asset management planning to support the collection and use of asset data. This program contributes to reliability and safety of CTrain service.
Program Components	This program includes regular maintenance of LRT major structures (bridges, tunnels, track infrastructure, right of way, and road & pedestrian crossing safety), special projects for asset management, and tracks & switches.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	This program helps with reducing breakdowns resulting in service disruptions. Planned maintenance work ensures that the system remains efficient and resilient for continuity of effective and efficient service delivery.
Social Resilience	This program ensures reliability of Ctrain service provided to Calgarians.
Climate Resilience	This program ensures that the Ctrain system is reliable and effective. Ctrains replace a considerable number of cars from the road, helping with the corporation's environmental goals.

Service	Public Transit	Department	Operational Services
Budget ID	TBD	Activity #	430109
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Transit	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$19,756,310	\$5,423,740	\$4,492,544	\$5,244,498	\$4,595,528	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$17,781 (thousand) Pay-As-You-Go \$1,976 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$38,785,852	\$39,676,982	\$33,792,767
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	80%	20%	0%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

LRV Procurement – Replacement

Executive Summary	The Calgary Transit Light Rail Vehicles (LRVs) fleet currently operates CTrain service with over 200 vehicles, and 39 of these LRVs are pending replacement. These vehicles are currently up to 41 years old and far beyond their operational lifecycle of 30 years. The operation beyond the lifecycle of the vehicle negatively affects operational reliability, costs and customer experience. This program will help upgrade infrastructure required to enable four car CTrain service.
Program Components	Total budget approved for LRV replacements for the next budget cycle is 137.5M and includes replacement of the remaining LRVs and upgrade of Haysboro garage to support 4 car CTrain service.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	It is expected that the support costs associated with maintaining the new vehicles will be lower than those of existing vehicles. Additionally, the start of 4-car service will mean that an additional 33% more passengers can be carried on each train.
Social Resilience	The provision of more frequent, higher quality service (particularly four-car LRT service) will encourage more Calgarians to adopt LRT as a preferred means of regular transportation.
Climate Resilience	A shift in transportation mode to transit will reduce the volume of automobile traffic attempting to enter the downtown during peak periods, reducing the amount of greenhouse gas emissions, and improving the overall environmental footprint of the City.

Service	Public Transit	Department	Operational Services
Budget ID	TBD	Activity #	431600
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Transit	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$137,500,000	\$ 0	\$137,500,000	\$ 0	\$ 0	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative (\$59,727 thousand) Canada Community-Building Fund (\$59,727 thousand) Capital Reserve (\$18,046 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$269,941,841		\$276,143,930	
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	80%		20%	0%	0%
Impact of this capital investment on GHG emissions			Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions			N/A		

LRV Refurbishment	
Executive Summary	The current Light Rail Vehicle (LRV) fleet consists of over 200 vehicles. The expected planned life of an LRV is 30 years and a large portion of the fleet is at mid-life. A mid-life refurbishment of these LRVs is required to enable reliable operation for the remainder of its life; undertake preventive maintenance on major systems that cannot be maintained as part of the regular planned maintenance program; and receive functional upgrades for security and passenger experience.
Program Components	Under this program a total of 72 LRVs that are already beyond mid-life (average age 17 years) and another 39 that are well beyond planned life (40 years) to be refurbished as required to ensure safe and reliable service.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	This refurbishment program helps extend life of the LRV, avoiding major capital expenditure from having to replace the LRVs earlier than planned life.
Social Resilience	The provision of more frequent, higher quality service (mainly through improved functionality and security) will encourage more Calgarians to adopt LRT as a preferred means of regular transportation.
Climate Resilience	A shift in transportation mode to transit will reduce the volume of automobile traffic attempting to enter the downtown during peak periods, reducing the amount of greenhouse gas emissions, and improving the overall environmental footprint of the city.

Service	Public Transit	Department	Operational Services
Budget ID	TBD	Activity #	431435
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Transit	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$18,087,615	\$5,471,200	\$5,436,200	\$3,625,108	\$3,555,108	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$8,139 (thousand) Canada Community-Building Fund \$8,139 (thousand) Pay-As-You-Go \$1,809 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$26,462,277	\$16,018,058	\$11,422,318
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Rail System Lifecycle and Asset Management

Executive Summary	The program includes lifecycle and corrective maintenance of traction power equipment; overhead catenary system (OCC) upgrades; communication data; and safety systems for Calgary Transit. Asset management planning best practices such as life expectancy analysis and condition assessment of these assets are key elements in capital budgeting for rail system components.
Program Components	This is an ongoing maintenance program for rail system components such as traction power, overhead catenary systems, and traction power units for reliability and safety of Ctrain service. In addition, maintenance of security systems is also included in this program.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	This program ensures that Ctrain system is reliable and effective. Trains replace considerable number of cars from the road, helping with the corporation's environmental goals.
Social Resilience	This program ensures availability and safety of Ctrain service provided to Calgarians.
Climate Resilience	This program helps with reducing the breakdowns resulting in service disruption. This also ensures that system remains efficient and resilient for continuity of effective and efficient service delivery.

Service	Public Transit	Department	Operational Services
Budget ID	TBD	Activity #	481300
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Transit	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$18,867,961	\$4,205,348	\$6,687,870	\$5,019,182	\$2,955,561	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$15,094 (thousand) Pay-As-You-Go \$3,774 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$37,041,834	\$37,892,894	\$32,273,264
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	80%	20%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Transit Buildings - Lifecycle Asset Management

Executive Summary	This program includes lifecycle asset management of electrical, mechanical, and architectural systems in Calgary Transit buildings that include LRT stations; substations; shelters; administration offices; auxiliary buildings; and maintenance garages. Investments through this program ensure lifecycle planning, condition assessments and rehabilitation, and ensures safety, reliability and desired functional usage of the buildings and their components.
Program Components	This program allows lifecycle replacement and maintenance of systems in the Calgary Transit buildings such as elevators, escalators, make up air units, fire alarm systems, electrical distribution systems, generators, and other related systems.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Continuous investments into maintenance of building assets helps with maintaining the efficiency of operations.
Social Resilience	Maintaining buildings and underlying assets contributes to improved access to transit service for customers thus improving services' contribution to society.
Climate Resilience	Ensuring the transit system is efficient and accessible will encourage it as the preferred transportation choice.

Service	Public Transit	Department	Operational Services
Budget ID	TBD	Activity #	481301
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Transit	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$20,026,038	\$5,146,419	\$4,895,515	\$4,986,004	\$4,998,100	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$18,023 (thousand) Pay-As-You-Go \$2,003 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$35,574,057	\$15,305,379	\$10,755,755
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	80%	20%	0%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Transit Customer Service Tech Lifecycle

Executive Summary	This program helps with lifecycle maintenance of technologies that are used to manage service and provide relevant and helpful information to customers who use Calgary Transit services. These technologies work together to provide the uninterrupted flow of information and require regular maintenance. Data from these technologies also help Calgary Transit internally to make choices and business decisions to make service better for Calgarians.
Program Components	Funding under this program will help with upgrade and/or lifecycle replacement of service critical systems such as Computer Aided Dispatch/Automatic Vehicle location (CAD/AVL), Advanced Passenger Information System (APIS), Giro Hastus, Onboard Cameras, and other customer information systems.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	These investments help with improved efficiency and effectiveness of service.
Social Resilience	These investments result in improved customer experience and increased reliability of the service.
Climate Resilience	Ensuring the transit system is efficient and reliable will encourage it as the preferred transportation choice.

Service	Public Transit	Department	Operational Services
Budget ID	TBD	Activity #	430007
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Transit	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$25,889,106	\$6,912,606	\$8,221,846	\$7,348,974	\$3,405,681	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$20,711 (thousand) Lifecycle Maintenance & Upgrade Reserve \$1,450 (thousand) Pay-As-You-Go \$3,728 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$37,665,566	\$23,007,747	\$16,663,488
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	50%	50%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Transit Network Optimization

Executive Summary	Funds for existing bus zone upgrades and amenities allow Calgary Transit to address issues related to accessibility; operational efficiency; safety; and customer service that arise within the current roadway and transit service network. Additionally, this program would also allow Calgary Transit to optimize corridors on the Primary Transit Network. Transit priority measures address travel time delays experienced by transit buses and CTrains.
Program Components	This program focuses on bus zone improvement work required for bus zones across Calgary. Additionally, through this program investments are made into improvements for signal timing optimization, transit signal priority, exempt movement for transit, intersection modification and road markings, and signage.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Improved travel time for transit customers. Additional opportunities for advertising revenue through bus zones.
Social Resilience	Bus zone amenity improvements will improve access and mobility options for Calgarians. Transit priority measures help improve service reliability, therefore, improve customer experience.
Climate Resilience	Ensuring transit service is efficient and reliable will help in it being a preferred choice of transportation. Additionally, reduced wait times at signals will help with reduction in GHG emissions.

Service	Public Transit	Department	Operational Services
Budget ID	TBD	Activity #	430001
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Transit	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,050,000	\$262,500	\$262,500	\$262,500	\$262,500	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$568 (thousand) Canada Community-Building Fund \$262 (thousand) Pay-As-You-Go \$220 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$2,155,833	\$840,092	\$598,539
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	50%	50%	0%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Mobility Accessibility Improvements

Executive Summary	This program will provide an enhanced level of service for pedestrian accessibility through investments in relocating signal push buttons; installing accessible pedestrian signals; installing tactile pads and wheel chair ramps, which will promote barrier-free travel for Calgarians.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Greater participation in the economy by people with disabilities.
Social Resilience	Improved accessibility creates opportunities for all Calgarians to participate in society and will further benefit their lives and the overall culture of Calgary.
Climate Resilience	Greater comfort levels using walking and wheeling infrastructure reduces GHG emissions for certain trips can be made without vehicles or specialized transit use.

Service	Sidewalks & Pathways	Department	Operational Services
Budget ID	TBD	Activity #	481360
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Help build great neighbourhoods
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Modernizing government

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$6,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Canada Community-Building Fund (\$4,140 thousand) Pay-As-You-Go (\$418 thousand) Reserve for Future Capital (\$1,442 thousand)					

Canada Community-Building Fund (\$4,140 thousand) Pay-As-You-Go (\$418 thousand) Reserve for Future Capital (\$1,442 thousand)

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$10,534,601	\$4,034,382	\$2,632,830	26
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	20%	80%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Concrete Rehabilitation

Executive Summary	This program funds lifecycle replacement and safety issues related to concrete sidewalks; curbs and gutters; adding wheelchair ramps; enhancing asset management systems; upgrading sidewalks to support increasing pedestrian activity; tactile treatments; and accessible infrastructure, that supports universal access on the transportation network and transit locations.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure to optimize functioning and service. Infrastructure designed and managed to optimize use.
Social Resilience	Supports an inclusive city where Calgarians have the opportunity to take an active part in the social, economic and cultural life of the community. Designs compliant with The City's Access Design Standards.
Climate Resilience	Reducing energy use and climate change impacts by piloting alternative products. The initiative encourages alternate modes of transportation such as transit, carpooling, walking, or cycling.

Service	Sidewalks & Pathways	Department	Operational Services
Budget ID	TBD	Activity #	481354
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$16,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Canada Community-Building Fund \$12,480 (thousand) Pay-As-You-Go \$3,520 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$27,765,083	\$12,443,347	\$9,396,588
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Main Streets	
Executive Summary	This program has a city-wide impact to improve the quality of life of Calgarians. Replacing decaying streets and infrastructure with streets that attract businesses; a variety of housing; and public amenities in some of our most dense and oldest communities, will contribute to building healthy and safe places for all people. The City has already invested in the planning and building of the first three completed Main Streets with positive benefits. Continuing this program will support equitable investment across Calgary.
Program Components	\$51M Continue construction on active Main Streets (Marda Loop and Bridgeland); \$9M Design
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Main Streets Program starts with planning to enable the supply of housing and employment space to keep pace with significant demand. Streetscape capital improvements attracts investment, new built forms, talent and businesses to build complete communities.
Social Resilience	Main Streets rebuilds the decaying street for more equitable modes of transportation, to support diverse built forms & mixed use, year round comfortable & sustainable public spaces for all, that connects people to local amenities in their community.
Climate Resilience	Main Streets builds new green infrastructure, providing new urban forest canopy, native shrubs & grasses and more pervious paving. Streets are improved to prioritize micro-mobility options and pedestrians to reduce carbon emissions & heat island effect.

Service	Sidewalks & Pathways	Department	Infrastructure Services
Budget ID	TBD	Activity #	463960
Investment Category	Annual Investment Program	Wards	Ward 6, Ward 7, Ward 8, Ward 9, Ward 10, Ward 11
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Help build great neighbourhoods
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Modernizing government

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$60,000,000	\$14,225,000	\$16,130,000	\$16,545,000	\$13,100,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$54,000 (thousand) Lifecycle Maintenance & Upgrade Reserve \$6,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$108,625,148	\$47,930,384	\$34,424,347
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	10%	10%	60%	20%
Impact of this capital investment on GHG emissions		Reduce GHG emissions		
Magnitude of the increase or decrease in GHG emissions		Low		

Community Mobility Improvements

Executive Summary	Annual program to construct multimodal pathways; walking and wheeling infrastructure; and traffic calming features. Capital investments include the planning; engagement; design; construction; monitoring and adjustments for work associated with the program.
Program Components	Complete Street improvements/Major active mode improvements, Active mode improvements/Community area improvements, Traffic Calming improvements/Local/Spot improvements
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Increased use of transit and shared mobility. Improved support for local businesses.
Social Resilience	Increased/improved walking and wheeling infrastructure will encourage more use of these modes and promote physical and emotional health and well-being.
Climate Resilience	More people walking and wheeling and using public transit reduces GHG emissions and climate impacts.

Service	Sidewalks & Pathways	Department	Operational Services
Budget ID	TBD	Activity #	481400
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Help build great neighbourhoods
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Downtown revitalization

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$4,720,000	\$500,000	\$2,000,000	\$2,000,000	\$220,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$4,720 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$9,690,982	\$3,776,412	\$2,690,577
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	90%	10%	0%
Impact of this capital investment on GHG emissions	Reduce GHG emissions			
Magnitude of the increase or decrease in GHG emissions	Low			

Pathways and Trails Lifecycle

Executive Summary	Lifecycle/upgrade of existing pathways and trails that are in failing or poor condition, to support the delivery of safe, accessible, year-round transportation and recreation options for Calgarians.
Program Components	Annual repair or replacement of pathways as they reach the end of their service life.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The pathway and trail network provides all Calgarians, regardless of income, age or ability, affordable and healthy options for transportation and recreation.
Social Resilience	The pathway system supports walkable communities, connecting people to their neighbours and to shopping and services, cultural experiences, natural spaces, workplaces, public transit and educational opportunities.
Climate Resilience	Creating a city where Calgarians have safe and accessible places to walk and wheel will result in improved water and air quality and decrease greenhouse gas emissions associated with vehicle use.

Service	Sidewalks & Pathways	Department	Operational Services
Budget ID	TBD	Activity #	423080
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Global positioning and reputation

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$6,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$2,970 (thousand) Canada Community-Building Fund \$2,970 (thousand) Lifecycle Maintenance & Upgrade Reserve \$60 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$10,411,906	\$4,666,255	\$3,523,721	41
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	80%	15%	0%	5%
Impact of this capital investment on GHG emissions			Reduce GHG emissions	
Magnitude of the increase or decrease in GHG emissions			Low	

Plus 15 Rehabilitation	
Executive Summary	This program contributes to vibrancy of the downtown core by providing lifecycle rehabilitation and protection of Plus 15 bridges. In order to provide safe conditions for the public and support the downtown office real estate sector, lifecycle rehabilitation is required to ensure the long-term sustainment of this pedestrian network. This program also includes upgrading and standardizing security across the Plus 15 Network.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Promoting an environment conducive to attracting, retaining and nurturing businesses. Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure to optimize functioning and service.
Social Resilience	Supports an inclusive city where Calgarians have the opportunity to take an active part in the social, economic and cultural life of the community. Improved safety for vulnerable users.
Climate Resilience	Incorporates energy-efficiency measures where possible to minimize environmental impacts.

Service	Sidewalks & Pathways	Department	Infrastructure Services
Budget ID	TBD	Activity #	481350
Investment Category	Annual Investment Program	Wards	Ward 7, Ward 8, Ward 11
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Land use and local area planning	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$8,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$6,960 (thousand) Pay-As-You-Go \$1,040 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$13,882,542	\$6,221,673	\$4,698,294	55
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Citywide Growth - Established Area Phase 2 Public Realm

Executive Summary	Upgrades to public realm in communities that are growing and changing are key to supporting existing and future residents and businesses, as the community grows and densifies. These improvements include public spaces such as parks; pathways; and pedestrian areas.
Program Components	Public realm improvements in public spaces such as parks, pathways, pedestrian spaces, etc. - \$60M
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Growth related investments in established areas respond to and enable densification towards the city's goals, which reduce overall capital and operating costs for The City, across many service lines.
Social Resilience	Helps deliver appropriate levels of service; facilitates complete communities; Enhances community vibrancy.
Climate Resilience	Investments in the established area that respond to or enable densification, help reduce environmental impacts, including such outcomes as GHG reduction and pollution reduction.

Service	Sidewalks & Pathways	Department	Infrastructure Services
Budget ID	TBD	Activity #	464929
Investment Category	Annual Investment Program	Wards	Ward 7, Ward 8, Ward 9, Ward 1, Ward 6, Ward 11
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Help build great neighbourhoods
Primary Alignment to Shared Strategic Agenda	Land use and local area planning	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$33,000,000	\$5,000,000	\$6,500,000	\$8,300,000	\$13,200,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Reserve for Future Capital \$12,000 (thousand) Capital Reserve \$21,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$59,743,831	\$26,361,711	\$18,933,391	161
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	100%	0%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Access Calgary Customer Service Tech Lifecycle

Executive Summary	This program addresses the lifecycle maintenance and replacement requirements of the systems and hardware required to deliver a reliable Specialized Transit service effectively and efficiently. These technology systems help in managing the service delivery, to meet customer requirements.
Program Components	Examples of systems and hardware included in this program are scheduling software application, onboard cameras, web booking, and general hardware requirements for operations.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	These investments help with improved efficiency and effectiveness of service.
Social Resilience	These investments result in improved customer experience and increased reliability of the service.
Climate Resilience	Ensuring the transit system is efficient and reliable will encourage it as the preferred transportation choice.

Service	Specialized Transit	Department	Operational Services
Budget ID	TBD	Activity #	430006
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Transit	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,278,500	\$321,000	\$923,500	\$320,000	\$714,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$2,279 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$3,314,946	\$2,024,912	\$1,466,553
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	50%	50%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

144 Ave NW Improvements at West Nose Creek

Executive Summary	The 2020 Calgary Transportation Plan classifies 144 Avenue NW as an arterial road, part of the Primary Goods Movement Network, and a link in the Primary Cycling Network. It is planned to be the only continuous east-west connection north of Stoney Trail. Rapid development in this area (Glacier Ridge Area Structure Plan) has placed an increased pressure on The City's efforts to pre-plan network requirements. There is a strong future need to facilitate east-west transit connectivity between the large residential communities and the future Green Line Light Rail Transit service running along Centre Street.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	The project contributes to the provision of a business environment that attracts new industry and jobs, and ensures that an adequate supply of appropriately zoned land is available for development.
Social Resilience	Increased transportation choice – Calgary provides more travel choices in strategic locations aligned with land use direction.
Climate Resilience	The project increases the network connectivity of lands on either side of West Nose Creek and establishes multi-modal network connections promoting increased transit ridership and encouraging more energy-efficient active modes of transportation.

Service	Streets	Department	Infrastructure Services
Budget ID	TBD	Activity #	481407
Investment Category	Project	Wards	Ward 2
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Help build great neighbourhoods
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$24,010,000	\$9,002,833	\$15,007,167			
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative (\$2,588 thousand) Canada Community-Building Fund (\$3,097 thousand) Pay-As-You-Go (\$18,325 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$49,296,710	\$19,210,098	\$13,686,599
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	100%	0%
Impact of this capital investment on GHG emissions		Reduce GHG emissions		
Magnitude of the increase or decrease in GHG emissions		Low		

Bridge Rehabilitation

Executive Summary	This program invests in the repair and preservation of bridge assets, ensuring public safety and maximizing the value of capital investments. Funding is for large-scale rehabilitation of all bridge components.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement. Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure.
Social Resilience	Design compliant with The City's Access Design Standards and improved safety for vulnerable users.
Climate Resilience	The initiative encourages alternate modes of transportation such as transit, carpooling, walking, or cycling. Reduced delay and travel times result in a decrease in fuel consumption and emissions.

Service	Streets	Department	Infrastructure Services
Budget ID	TBD	Activity #	433150
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$59,850,000	\$18,000,000	\$18,000,000	\$11,925,000	\$11,925,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative (\$621 thousand) Canada Community-Building Fund (\$42,281 thousand) Lifecycle Maintenance & Upgrade Reserve (\$1,197 thousand) Pay-As-You-Go (\$15,751 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$122,882,469	\$47,885,229	\$34,116,740
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	90%	10%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Development Infrastructure	
Executive Summary	The program allows for the construction of key missing links and related development infrastructure in newly- developed areas.
Program Components	Access roads - 2023-2026 - 0.7M annually
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement. Infrastructure is designed and managed to optimize its use and reduce congestion.
Social Resilience	Design compliant with The City's Access Design Standards. Reduced short-cutting through communities will enhance quality of life for residents and improve neighbourhood cohesiveness.
Climate Resilience	Ensuring land stewardship and protection and protecting water resources.

Service	Streets	Department	Infrastructure Services
Budget ID	TBD	Activity #	422201
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Help build great neighbourhoods
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,800,000	\$700,000	\$700,000	\$700,000	\$700,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$2,800 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$5,069,174	\$2,236,751	\$1,606,470	14
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	100%	0%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Ditch Reconstruction	
Executive Summary	This program will ensure that the network of roadside ditches is managed at a consistent level to promote surface water runoff away from roads, and towards the most appropriate natural direction. Investments are prioritized based on reconstruction needs.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Supports the provision of transportation services efficiently and affordably, balancing demand for the City services with affordable taxes.
Social Resilience	Ensures roads are safe to travel and stormwater runoff does not contribute to erosion causing hazardous conditions.
Climate Resilience	Manage stormwater runoff to reduce erosion and water pollution.

Service	Streets	Department	Operational Services
Budget ID	TBD	Activity #	432411
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$800,000	\$200,000	\$200,000	\$200,000	\$200,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$800 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$1,642,539	\$640,070	\$456,030	4
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Major Road Reconstruction	
Executive Summary	This program funds the reconstruction of deteriorated roads to restore the structural capacity; provide an acceptable level of service; and decrease long-term pavement lifecycle costs. The Major Road Reconstruction program addresses any project requiring full road reconstruction of major roadways. Other types of work are needed to be considered with full reconstruction, such as drainage improvements or water main or sanitary sewer replacement.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement. Infrastructure is designed and managed to optimize its use and reduce congestion.
Social Resilience	Supports an inclusive city where people residing in Calgary have the opportunity to take an active part in the social, economic and cultural life of the community.
Climate Resilience	Reducing energy use and climate change impacts by piloting alternative products. This initiative encourages alternate modes of transportation such as transit, carpooling, walking, or cycling.

Service	Streets	Department	Infrastructure Services
Budget ID	TBD	Activity #	464170
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$21,612,500	\$6,500,000	\$6,500,000	\$4,306,250	\$4,306,250	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Canada Community-Building Fund (\$16,500 thousand) Pay-As-You-Go (\$5,113 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$44,374,225	\$17,291,888	\$12,319,934	116
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	85%	15%	0%	0%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Mobility Facilities and Depots

Executive Summary	This program provides the capital funding to complete required improvements and lifecycle infrastructure replacement of facilities managed by the Mobility business unit. This capital program supports the following infrastructure: material storage structures; Mobility facilities; stormwater retention ponds; cold storage buildings used for non-temperature sensitive equipment; fences; and other required repairs.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement. Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure.
Social Resilience	Safety and resiliency, ensuring communities and neighbourhoods are safe, resilient, and supportive.
Climate Resilience	Ensuring land stewardship and protecting water resources. Reducing energy use and climate change impacts.

Service	Streets	Department	Operational Services
Budget ID	TBD	Activity #	481357
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$4,860,000	\$400,000	\$460,000	\$2,000,000	\$2,000,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$972 (thousand) Pay-As-You-Go \$3,888 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$8,633,256	\$3,714,371	\$2,610,250	26
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	50%	50%	0%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Mobility Infrastructure Lifecycle	
Executive Summary	This program will fund the lifecycle replacement of key infrastructure such as large guide signs; network signage; and signal controllers/signal heads.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Improve goods movement reliably along the Goods Movement Network. Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure to optimize function.
Social Resilience	Providing effective signage and signals that Calgarians can rely on to get around safely.
Climate Resilience	Incorporates energy-efficiency or renewable energy where possible to decrease long-term environmental impacts.

Service	Streets	Department	Operational Services
Budget ID	TBD	Activity #	481359
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$6,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$6,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$10,534,601	\$4,034,382	\$2,632,830
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

New Traffic Signals and Pedestrian Signals

Executive Summary	This program funds the installation of new traffic and pedestrian signals at locations that meet the warrant and are recommended for signalization. The locations to be reviewed are based on safety criteria and growth.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement. Infrastructure is designed and managed to optimize its use and reduce congestion.
Social Resilience	Supports an inclusive city where Calgarians have the opportunity to take an active part in the social, economic and cultural life of the community. Design compliant with The City's Access Design Standards and improve safety for vulnerable users.
Climate Resilience	Initiative encourages alternate modes of transportation such as transit, carpooling, walking, or cycling.

Service	Streets	Department	Operational Services
Budget ID	TBD	Activity #	432240
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$10,800,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Canada Community-Building Fund \$6,588 (thousand) Pay-As-You-Go \$4,212 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$18,962,281	\$7,261,887	\$4,739,094	46
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Next Generation Mobility	
Executive Summary	Next Generation Mobility program will expand Mobility Operations Centre's (MOC) capabilities in advanced and emerging technologies, not just from vehicle point of view but also for pedestrians; bicycles; E-scooters and many other micro mobility modes. This program will also focus on drone and Artificial Intelligent (AI) applications. Investments will improve transit service; goods movement; and corridor optimization and will support the reliability of the transportation system through the application of new technologies to support the movement of goods and people.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Improvements in traffic signal operations reduce congestion and increase economic productivity.
Social Resilience	Improved travel time reliability.
Climate Resilience	Reduced vehicle congestion results in reduced GHG emissions. Future and integrated transportation systems impact climate change.

Service	Streets	Department	Operational Services
Budget ID	TBD	Activity #	481361
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$6,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$600 (thousand) Canada Community-Building Fund \$600 (thousand) Pay-As-You-Go \$4,800 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$10,534,601	\$4,034,382	\$2,632,830	26
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Operational Improvement Projects

Executive Summary	The program implements low-cost measures that maximize the efficiency and safety performance of the existing transportation network for all users.
Program Components	Projects typically range between \$50-300k.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Reduced congestion (less delay, travel time) contributes to improved economic productivity. Lower cost improvements that defer the need for larger capital improvements. A reduction in collisions represents a significant cost reduction to society.
Social Resilience	Time saved from reduced delay and travel times can be spent on more social and recreational activities. Improved safety for vulnerable users. The provision of active modes infrastructure will encourage healthier forms of transportation choices.
Climate Resilience	Reduced delay and travel times result in a decrease in fuel consumption and emissions. Implementation of active modes and transit-oriented projects promotes a more environmentally sustainable transportation system.

Service	Streets	Department	Operational Services
Budget ID	TBD	Activity #	481355
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$4,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$7,023,067	\$2,689,588	\$1,755,220	17
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Pavement Rehabilitation	
Executive Summary	This program delivers a safe, reliable, sustainable, and efficient pavement network for Calgarians through lifecycle investments. The program provides lifecycle funding to repair aging and deteriorating pavement infrastructure. The Pavement Rehabilitation Program improves safety and extends the service life of roadways before major road reconstruction is required.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement. Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure.
Social Resilience	Supports an inclusive city where Calgarians have the opportunity to take an active part in the social, economic and cultural life of the community.
Climate Resilience	Reducing energy use and climate change impacts by piloting alternative products. The initiative encourages alternate modes of transportation such as transit, carpooling, walking, or cycling.

Service	Streets	Department	Operational Services
Budget ID	TBD	Activity #	432271
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$71,487,500	\$21,500,000	\$21,500,000	\$14,243,750	\$14,243,750	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative (\$16,558 thousand) Canada Community-Building Fund (\$8,545 thousand) Lifecycle Maintenance & Upgrade Reserve (\$19,232 thousand) Pay-As-You-Go (\$18,917 thousand) Capital Reserve (\$8,236 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$146,776,282	\$57,196,246	\$40,750,551	385
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Plants Capital

Executive Summary	The City's Asphalt Plant and Crusher Operations are financially self-sustaining operations that provide aggregates and asphalt/concrete for City operations and the private sector. The program is composed of designing; regulatory approving; purchasing; installing; and constructing crusher and asphalt equipment. Activities of this program provide for the upgrade of facilities to prolong the service life of the plants and to maintain and improve efficiency.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Infrastructure is provided in a manner that is affordable and cost-effective. Lower cost improvements that defer the need for larger capital improvements allow the City to allocate money to other programs/initiatives.
Social Resilience	Projects are coordinated to minimize the impact on adjacent communities which improves the quality of life for the residents.
Climate Resilience	Funding for this program provides for upgrades for the plants and minimizes the environmental footprint by focusing on reducing emissions, reducing energy consumption and recycling non-renewable resources.

Service	Streets	Department	Operational Services
Budget ID	TBD	Activity #	432300
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$5,053,000	\$1,210,000	\$1,219,000	\$1,308,000	\$1,316,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Capital Reserve \$5,053 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$9,148,048	\$4,036,537	\$2,899,104	25
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	50%	50%	0%	0%
Impact of this capital investment on GHG emissions	Reduce GHG emissions			
Magnitude of the increase or decrease in GHG emissions	Low			

Railway Crossings

Executive Summary	Transport Canada has passed new grade crossing guidelines that must be implemented by Road authorities and Rail authorities. Investments from this program fund those required upgrades.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Promotes goods movement reliability.
Social Resilience	Provides safer at-grade crossings by complying with Transport Canada guidelines.
Climate Resilience	More efficiency in running signals reduces GHG emissions.

Service	Streets	Department	Operational Services
Budget ID	TBD	Activity #	433197
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$3,950,000	\$1,700,000	\$750,000	\$750,000	\$750,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$3,634 (thousand) Pay-As-You-Go \$316 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$6,935,279	\$2,655,968	\$1,733,280
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	50%	50%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Safety Improvements	
Executive Summary	This program will enable the delivery of actions identified in the Calgary Safer Mobility Plan. Council provided direction to strengthen the initiatives carried out under the City's Safety Plan and to align the plan and the capital spending through One Calgary. The societal disbenefit of motor vehicle collisions in the City is estimated to be approximately \$1.2 billion per year over the span of the previous Safer Mobility Plan. This program further creates opportunity to cost-effectively improve traffic safety.
Program Components	Projects typically range between \$100k - \$2M.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement infrastructure is designed and managed to optimize its use and reduce congestion.
Social Resilience	Supports an inclusive city where Calgarians have the opportunity to take an active part in the social, economic and cultural life of the community. Improved safety for vulnerable users. Safety and resiliency, ensuring safe communities.
Climate Resilience	Ensuring land stewardship and protecting water resources. Reducing energy use and climate change impacts.

Service	Streets	Department	Operational Services
Budget ID	TBD	Activity #	432514
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Help build great neighbourhoods
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$20,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Canada Community-Building Fund (\$11,382 thousand) Pay-As-You-Go (\$8,618 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$41,063,482	\$16,001,747	\$11,400,749	108
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	80%	0%	20%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Signal Communications

Executive Summary	The Mobility Operations Centre uses many technologies and systems to provide accurate information to the public through various modes. Funding for this program will support The City to coordinate with other agencies and mobilize operational crews during major emergencies, as well as fund required system software and maintenance. Funding for this program also includes upgrading traffic controllers and cabinets to communicate with the Mobility Operations Centre, to provide more responsive control at intersections connected to the central traffic control system.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Infrastructure is designed and managed to optimize its use. A reduction in collisions represents a significant cost reduction to society. Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement.
Social Resilience	Supports an inclusive city where Calgarians have the opportunity to take an active part in the social, economic and cultural life of the community. Design compliant with The City's Access Design Standards and improved safety for vulnerable users.
Climate Resilience	Reduced delay and travel times result in a decrease in fuel consumption and emissions.

Service	Streets	Department	Operational Services
Budget ID	TBD	Activity #	481356
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$6,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Canada Community-Building Fund \$4,320 (thousand) Pay-As-You-Go \$1,680 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$10,534,601	\$4,034,382	\$2,632,830	26
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	100%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Slope Stabilization	
Executive Summary	This program funds the investigation, design and implementation of slope failure mitigation measures. Costs include geotechnical borehole drilling; scientific slope stability analysis; geotechnical design; and construction.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Lower cost improvements that defer the need for larger capital improvements allow the City to allocate money to other programs/initiatives.
Social Resilience	Safety and resiliency, ensuring communities and neighbourhoods are safe, resilient, and supportive.
Climate Resilience	Ensuring land stewardship and protecting water resources.

Service	Streets	Department	Infrastructure Services
Budget ID	TBD	Activity #	432390
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,600,000	\$400,000	\$400,000	\$400,000	\$400,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go (\$381 thousand) Reserve for Future Capital (\$1,219 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$2,896,671	\$1,278,144	\$917,983	8
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Sound Wall Lifecycle

Executive Summary	This program funds lifecycle repairs to sound wall locations in very critical condition along major roadways. These sound walls provide a safety barrier for motorists, pedestrians, and cyclists, and reduce road noise to nearby homes. These lifecycle repairs are required to mitigate safety issues.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure to optimize functioning and service. Infrastructure is provided in a manner that is affordable and cost-effective.
Social Resilience	Safety and resiliency, ensuring communities and neighbourhoods are safe, resilient, and supportive.
Climate Resilience	Ensuring the transportation network is safe and reliable for various modes of travel will encourage healthier forms of transportation choices.

Service	Streets	Department	Infrastructure Services
Budget ID	TBD	Activity #	481351
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Social Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Help build great neighbourhoods
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$6,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Lifecycle Maintenance & Upgrade Reserve \$6,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$10,411,906	\$4,666,255	\$3,523,721	41
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Street Light Lifecycle and Upgrade

Executive Summary	This program funds the upgrade and preventative maintenance of the existing street light network, including replacing aging or critical system components like street light poles; pole bases; and conduits to meet safety requirements. The program is related to lifecycle upgrades, which include critical poles and a lighting quality program to address poorly lit areas.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement. Infrastructure is provided in a manner that is affordable and cost-effective.
Social Resilience	Safety and resiliency, ensuring communities and neighbourhoods are safe, resilient, and supportive. Incorporates opportunities for recreational and leisure pursuits that are appropriate for a diverse population. Improved safety for vulnerable users.
Climate Resilience	Reducing energy use and climate change impacts. Incorporates energy efficiency or renewable energy where possible to decrease long-term environmental impacts.

Service	Streets	Department	Operational Services
Budget ID	TBD	Activity #	432200
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Modernizing government

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$26,600,000	\$8,000,000	\$8,000,000	\$5,300,000	\$5,300,000	
Operating Impact of Capital (\$)	\$ 110	\$ 110				
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$6,384 (thousand) Canada Community-Building Fund \$6,384 (thousand) Lifecycle Maintenance & Upgrade Reserve \$11,970 (thousand) Pay-As-You-Go \$1,862 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$46,703,396	\$17,885,759	\$11,672,214
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	90%	10%	0%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Subdivision Construction	
Executive Summary	This program leverages cost/construction efficiencies by having developers build roadways and sidewalks, and funding pays the City's share of development charges.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Infrastructure is provided in a manner that is affordable and cost-effective.
Social Resilience	Safety and resiliency, ensuring communities and neighbourhoods are safe, resilient, and supportive.
Climate Resilience	Ensuring land stewardship and protecting water resources.

Service	Streets	Department	Infrastructure Services
Budget ID	TBD	Activity #	433160
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Help build great neighbourhoods
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$2,800,000	\$700,000	\$700,000	\$700,000	\$700,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$2,800 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$5,748,887	\$2,240,245	\$1,596,105	15
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	100%	0%
Impact of this capital investment on GHG emissions	Increase GHG emissions			
Magnitude of the increase or decrease in GHG emissions	Low			

Technology Upgrades and Equipment

Executive Summary	This program allows Mobility to maintain and upgrade software and fund small equipment purchases. The Mobility Business Unit requires various technologies to manage assets; maintain functionality; and fully utilize features to continue being efficient with planning and resource management.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure to optimize functioning and service.
Social Resilience	Lower cost, smaller scale projects result in quick solutions that will give greater customer satisfaction.
Climate Resilience	Reducing energy use and climate change impacts by improving technology and efficiency.

Service	Streets	Department	Operational Services
Budget ID	TBD	Activity #	432290
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$3,000,000	\$750,000	\$750,000	\$750,000	\$750,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$3,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$5,267,300	\$2,017,191	\$1,316,415
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	80%	20%	0%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Traffic Signal/Pedestrian Signal Lifecycle

Executive Summary	This program funds lifecycle investments for the City's inventory of all existing signals, which includes traffic signals, pedestrian signals and related infrastructure. This program also funds infrastructure improvements to existing signalized intersections to improve safety, accessibility and efficiency for users of the network.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Calgary has improved goods movement reliability along the Goods Movement Network. Ensures long-term economic development and fiscal health by managing assets wisely and strategically investing in infrastructure.
Social Resilience	Continue to promote walking as a choice for Calgarians by upgrading signals to include pedestrian countdown signals and accessible pedestrian signals. Design compliant with The City's Access Design Standards.
Climate Resilience	Traffic signals use LED technology to reduce overall energy consumption. Incorporates energy efficiency or renewable energy where possible to decrease long-term environmental impacts.

Service	Streets	Department	Operational Services
Budget ID	TBD	Activity #	432270
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Enhance the long-term value of City assets
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$20,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Canada Community-Building Fund (\$13,614 thousand) Pay-As-You-Go (\$6,386 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$35,115,335	\$13,447,939	\$8,776,101
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	100%	0%	0%	0%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Various Street Improvements

Executive Summary	The program provides for the design and construction of various small to medium roadworks; transit; active modes; and other improvements in all areas of Calgary. Examples include concrete median installations on streets or median cut backs; wheel chair ramps and curb extensions; sidewalk connections; laybys/turn bays; crossing improvements and pathway/bike ramps.
Program Components	None
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Promoting an environment conducive to attracting, retaining and nurturing businesses and supporting goods movement. Lower cost improvements that defer the need for larger capital improvements allow the City to allocate money to other initiatives.
Social Resilience	Design compliant with The City's Access Design Standards. Time saved from reduced delay and travel times can be spent on more social and recreational activities. The provision of active modes infrastructure will encourage healthier forms of transportation.
Climate Resilience	Reduced delay and travel times result in a decrease in fuel consumption and emissions. Implementation of active modes and transit-oriented projects promotes a more environmentally sustainable transportation system.

Service	Streets	Department	Infrastructure Services
Budget ID	TBD	Activity #	433095
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Economic Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary service
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,400,000	\$350,000	\$350,000	\$350,000	\$350,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$1,400 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$2,874,444		\$1,120,122	\$798,052
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	0%		100%	0%	0%
Impact of this capital investment on GHG emissions			Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions			N/A		

Utilities & Environment

Centralized Climate Fund	
Executive Summary	The Centralized Climate Fund supports various City-owned (and City Partner) new and retrofit infrastructure projects, designed to integrate GHG and climate risk reduction outcomes. These include low carbon technology pilots; climate resilient affordable housing projects (both lifecycle/retrofit in existing buildings as well as new projects); district energy heating decarbonization pilot and climate resilient natural infrastructure projects (new nature-based solutions and restoration programs).
Program Components	The Centralized Climate Fund invests in opportunities that reduce emissions and climate risks in City infrastructure and/or enable community opportunities for climate resilience. It may be used towards matching external funding opportunities from federal, provincial, and third-parties.
Other Contributing Services	Facilities Management, Affordable Housing, Infrastructure & Engineering, Real Estate, Parks & Open Spaces, Urban Forestry, Stormwater Management, Wastewater Collection & Treatment, Water Treatment & Supply, Waste & Recycling

Expected Key Benefits:

Economic Resilience	The City pursuing GHG and climate risk reduction measures through its major infrastructure demonstrates leadership, supports Calgary's reputation as a Climate Ready City in the low carbon economy transition, attracting investment and talent retention.
Social Resilience	Vulnerable persons and communities are at the greatest risk from climate change. Work proposed will improve the climate resilience of City infrastructure and affordable housing which provide critical services and places of refuge for Calgarians.
Climate Resilience	Reducing GHG emissions in City infrastructure, assets and operations supports The City's contribution towards the global commitment to reduce global warming by 1.5°C, reducing the impacts of climate change on all global communities.

Service	Climate & Environmental Management	Department	Planning & Development Services
Budget ID	TBD	Activity #	410751
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$29,988,000	\$3,518,000	\$9,720,000	\$11,350,000	\$5,400,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$9,000 (thousand) Canada Community-Building Fund \$9,000 (thousand) Pay-As-You-Go \$11,988 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$49,227,332	\$26,765,926	\$16,788,202	136
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	0%	100%
Impact of this capital investment on GHG emissions			Reduce GHG emissions with carbon offsets generated	
Magnitude of the increase or decrease in GHG emissions			High	

Corporate Infrastructure Climate Mitigation Program

Executive Summary	The program supports business units to implement GHG reduction across their capital assets and operations. This work includes the evolution of the carbon budget framework across The City's capital investment process; consultant support for six major energy-using business units to develop GHG and energy reduction plans over the next business cycles for future capital investment decisions, and a feasibility study to utilize process waste heat products for energy input needs.
Program Components	Implement corporate carbon budget & accounting framework, establish GHG emissions for capital priorities and investment planning and develop a decision-making tool. Feasibility study and construction of heat exchange equipment at water treatment facility. Consultant support to develop Business Unit-level climate mitigation greenhouse gas reduction plans.
Other Contributing Services	Water Treatment & Supply, Corporate Governance, Facility Management, Waste & Recycling, Fleet Management

Expected Key Benefits:

Economic Resilience	Operational cost savings associated with reducing energy use and improving efficiency. This program area also demonstrates climate leadership and can help to support Calgary's low carbon economy transition.
Social Resilience	The global climate crisis which has significant global scale social impacts.
Climate Resilience	Environmental benefits associated with energy efficiency and consumption reduction include lowering our greenhouse gas emissions and improving air quality. This directly aligns with the goals of the Climate Strategy and Environment Strategy.

Service	Climate & Environmental Management	Department	Planning & Development Services
Budget ID	TBD	Activity #	410885
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$1,400,000	\$360,000	\$840,000	\$100,000	\$100,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$1,400 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$2,135,292	\$1,380,362	\$840,027	10
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	0%	100%
Impact of this capital investment on GHG emissions		Reduce GHG emissions		
Magnitude of the increase or decrease in GHG emissions		High		

Corporate Infrastructure Climate Risk and Resilience Program

Executive Summary	This program will reduce the impact of current and future extreme weather events on existing and new City-owned infrastructure, by assessing the risk to public infrastructure assets from climate change and enabling the prioritization of future capital and operating investments. This work requires the completion of climate risk assessments; development of performance requirements and design criteria; and the integration of climate resilience measures into third-party partnerships.
Program Components	This program supports The City through the development of standards, support for infrastructure projects, and acquisition of climate related impact data to improve measurement and monitoring through outlined key priority actions. The result will reduce risk to infrastructure due to climate change.
Other Contributing Services	Affordable Housing, Facility Management, Wastewater Collection & Treatment, Waste & Recycling, Fleet Management, Recreation Opportunities, Real Estate, Public Transit, Emergency Management & Business Continuity, Stormwater Management, Data Analytics & Information Access, Property Assessment

Expected Key Benefits:

Economic Resilience	Building, maintaining and operating climate resilient public infrastructure will result in long-term cost savings through disaster event mitigation/reduction.
Social Resilience	Reduced community climate risk through climate resilient public infrastructure and service provision. Asset portfolio risk assessment to also include considerations of social vulnerability to climate change and equity.
Climate Resilience	Better understanding climate risk can improve environmental outcomes. Natural areas, trees, and park space assets are all at risk from climate change and this program works to better understand and develop risk management strategies.

Service	Climate & Environmental Management	Department	Planning & Development Services
Budget ID	TBD	Activity #	410899
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$600,000	\$150,000	\$150,000	\$150,000	\$150,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$600 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$905,389	\$542,672	\$374,535	4
MUGS Classification	Maintenance	Upgrade	Growth	New Services	
	0%	0%	0%	100%	
Impact of this capital investment on GHG emissions			Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions			N/A		

Environmental Management System (EnviroPortal)

Executive Summary	The EnviroPortal is targeted technology to support the management of cross-corporate environmental performance. It centralizes the documentation and records associated with the EnviroSystem, in order to monitor and provide assurance of performance and environmental risk management corporately.
Program Components	This existing program includes the continuation of a central reporting system for cross corporate environmental performance tied to strategic targets, regulatory requirements and risk reporting.
Other Contributing Services	IT Solutions & Support

Expected Key Benefits:

Economic Resilience	Centralizing information eliminates the redundancy and allows for efficient analysis at the corporate level without manually compiling information from various sources.
Social Resilience	Provision of transparent access to information to support individuals in their business decisions while providing assurance of risk management.
Climate Resilience	Monitors environmental risk and compliance obligations, informs action to improve environmental performance.

Service	Climate & Environmental Management	Department	Planning & Development Services
Budget ID	TBD	Activity #	410886
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$232,000	\$115,000	\$115,000	\$2,000		
Operating Impact of Capital (\$)	\$3,600		\$1,200	\$1,200	\$1,200	
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$232 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$337,532	\$206,179	\$149,326	2
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	0%	100%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Environmental Analytics System (Pilot and Implementation)

Executive Summary	The implementation of the Environmental Analytics System provides a centralized tool for the collation of data and metrics and access to specific data for service line reporting of climate and environmental performance measures and indicators. It also allows for the creation of an internal and external public-facing dashboard that displays state of the environment information in a clear and concise format.
Program Components	The Environmental Analytics System Pilot Project aims to establish an online climate and environmental data analysis and reporting platform that provides user friendly tools. This project will deliver an external-facing public dashboard for high-level climate and environmental reporting and an internal portal to support City staff in measuring, monitoring and reporting key indicators and provides advanced analytics capability.
Other Contributing Services	Data Analytics & Information Access

Expected Key Benefits:

Economic Resilience	Provision of outputs for communication, reports and analysis in an efficient manner with quicker turnaround. The system avoids the future cost of standalone solutions created to manage, compare and report data.
Social Resilience	Increased information supply for employees and improved communication with citizens. It will allow demographic data to be intersected with environmental and climate data, that will allow for an array of social analysis.
Climate Resilience	Improved climate and environmental monitoring and planning and enhanced identification of potential risks, that will improve future decision making to protect and enhance the natural environment.

Service	Climate & Environmental Management	Department	Planning & Development Services
Budget ID	TBD	Activity #	410887
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$869,000	\$619,000	\$250,000			
Operating Impact of Capital (\$)	\$6,000			\$6,000		
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$869 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$1,264,292	\$772,284	\$559,331
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	0%	100%
Impact of this capital investment on GHG emissions		No significant increase or decrease in GHG emissions		
Magnitude of the increase or decrease in GHG emissions		N/A		

Natural Infrastructure Investment Program

Executive Summary	This program provides critical ecosystem services with an annual service benefit of \$2.5 billion/year. The focus in this cycle will be to expand the scope of the Natural Asset Valuation Project to include engineered natural infrastructure assets (i.e., green storm water infrastructure, green roofs, rain gardens etc.) and non-city owned assets, and to have an enhanced understanding of the return on investment/benefit cost analysis of natural infrastructure investment.
Program Components	Natural Infrastructure provides Calgarians with critical ecosystem services such as recreation, amenity, habitat, water retention (flood mitigation), urban heat reduction, and carbon storage. These assets are not traditionally valued and are significantly underfunded (replacement cost of \$6.9 billion).
Other Contributing Services	Parks & Open Spaces, Urban Forestry, Stormwater Management

Expected Key Benefits:

Economic Resilience	There are economic benefits to having healthy and accessible natural environments, this can spur a local green economy, as well as improve the image of Calgary on the world stage for greater economic investment, attracting jobs and people to settle here.
Social Resilience	People see health and wellbeing benefits from natural infrastructure, including physical and mental health benefits.
Climate Resilience	This program has a significant environmental benefit, through supporting biodiversity, climate adaptation, and the environment strategy.

Service	Climate & Environmental Management	Department	Planning & Development Services
Budget ID	TBD	Activity #	410888
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Global positioning and reputation	Secondary Alignment to Shared Strategic Agenda	Social equity

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Pay-As-You-Go \$400 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$724,168	\$319,536	\$229,496
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	0%	0%	100%
Impact of this capital investment on GHG emissions		Reduce GHG emissions		
Magnitude of the increase or decrease in GHG emissions		Low		

Drainage Facilities and Network (Program 897)

Executive Summary	The Drainage Facilities and Network program consists of self-supported investments in projects and annual maintenance programs to ensure the ongoing delivery of stormwater services in existing communities; extend services to new communities; and improve service in flood prone areas.
Program Components	Examples of major investments include: - Community Drainage Improvement program - Providence Drainage project
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Investment in stormwater infrastructure stimulates the economy by creating jobs in engineering, consulting, and construction.
Social Resilience	Investment in stormwater management improves drainage in communities and mitigates the risk of flooding.
Climate Resilience	Stormwater management limits the sediment going into the river, ensuring healthy rivers and riverbanks. This allows the quality of the rivers to be maintained for Calgarians and downstream users, as well as to preserve healthy fish and wildlife populations.

Service	Stormwater Management	Department	Infrastructure Services
Budget ID	TBD	Activity #	453429
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary services
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$182,543,000	\$39,455,000	\$47,696,000	\$47,696,000	\$47,696,000	
Operating Impact of Capital (\$)	\$5,407,000	\$299,000	\$1,520,000	\$1,741,000	\$1,847,000	
Funding Status	Recommended					
Funding Source(s)	Self-Supported Capital Reserves \$72,062 (thousand), Self-Supported Debt \$110,481 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$385,208,336	\$148,951,415	\$88,213,543
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	16%	20%	19%	45%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Urban Forestry - Lifecycle

Executive Summary	This lifecycle program will focus on tree replacement for trees lost due to attrition of the existing public tree inventory. It will involve planting approximately 3,500 trees per year along roadways, parks and recreation areas, and along major corridors such as Stephen Avenue, 16 Avenue and Memorial Drive.
Program Components	The annual replacement of approximately 3,500 trees lost due to attrition of the existing public tree inventory.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Public trees support economic resiliency by increasing Calgary's quality of life index, attractiveness and property values.
Social Resilience	Equitable access to an urban forest through park trees, street trees and natural forests improves traffic and safety in communities, health and mental well-being of citizens and active commuting methods.
Climate Resilience	The urban tree canopy directly contributes to climate resiliency by carbon sequestration, cooling, shade, biodiversity, stormwater management and reduced energy consumption.

Service	Urban Forestry	Department	Operational Services
Budget ID	TBD	Activity #	422195
Investment Category	Annual Investment Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Land use and local area planning

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$12,909,200	\$2,527,800	\$3,017,800	\$3,595,800	\$3,767,800	
Operating Impact of Capital (\$)	\$68,000	\$17,000	\$17,000	\$17,000	\$17,000	
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$8,909 (thousand) Capital Reserve \$4,000 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$23,371,063	\$10,312,382	\$7,406,513
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	50%	50%	0%	0%
Impact of this capital investment on GHG emissions		Reduce GHG emissions		
Magnitude of the increase or decrease in GHG emissions		Low		

Urban Forestry MDP Target

Executive Summary	The Urban Forestry Municipal Development Plan (MDP) Target Commitment Program supports the Urban Forest Strategic Plan of achieving a 16 percent tree canopy target that will see the densification and expansion of our urban forest, to meet committed targets set out in the MDP. It will involve planting approximately 4,000 additional new trees per year along city roadways, parks and recreation areas.
Program Components	Plant new trees in public spaces to improve The City's progress towards the Municipal Development Plan's urban canopy target.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Public trees support economic resiliency by increasing Calgary's quality of life index, attractiveness and property values.
Social Resilience	Equitable access to an urban forest through park trees, street trees and natural forests improves traffic and safety in communities, health and mental well-being of citizens and active commuting methods.
Climate Resilience	The urban tree canopy directly contributes to climate resiliency by carbon sequestration, cooling, shade, biodiversity, stormwater management and reduced energy consumption.

Service	Urban Forestry	Department	Operational Services
Budget ID	TBD	Activity #	423436
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Build an adaptable, resilient and smart city
Primary Alignment to Shared Strategic Agenda	Social equity	Secondary Alignment to Shared Strategic Agenda	Land use and local area planning

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$9,134,140	\$2,234,660	\$2,277,443	\$2,289,357	\$2,332,680	
Operating Impact of Capital (\$)	\$164,000	\$17,000	\$49,000	\$49,000	\$49,000	
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$9,134 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$16,536,622	\$7,296,714	\$5,240,613
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	0%	25%	50%	25%
Impact of this capital investment on GHG emissions	Reduce GHG emissions			
Magnitude of the increase or decrease in GHG emissions	Low			

Waste & Recycling Facilities and Equipment

Executive Summary	The capital program ensures waste management facilities support service delivery; diversion of waste materials; and protecting the environment.
Program Components	Major capital projects under this program include: Composting Facility Expansion, Household Hazardous Waste (HHW) transfer station, Landfill Gas (LFG) to Electricity facility, Stormwater management at Waste Management Facilities, Black, Blue, and Green cart programs and Information Technology upgrade to improve customer service.
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Delivering waste infrastructure investment projects creates employment opportunities and stimulates economic growth. The 10-year planning horizon for this investment program supports consistent investments in our community.
Social Resilience	Providing Calgary and region with proper disposal of end-of-life materials. Improving customer service and access to programs (including carts and bins and Throw and Go).
Climate Resilience	Addressing regulatory and environmental risks. Increasing capacity to divert additional material and safe disposal of garbage. Diverting waste reduces greenhouse gas emissions, redirects natural resources back into the economy, and reduces The City's landfill liabilities.

Service	Waste & Recycling	Department	Infrastructure Services
Budget ID	TBD	Activity #	452299
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary services
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$35,681,000	\$9,179,000	\$10,876,000	\$7,614,000	\$8,012,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative (\$26,400 thousand), Capital Reserve (\$9,281 thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$75,295,238	\$29,114,978	\$17,242,772
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	11%	20%	67%	2%
Impact of this capital investment on GHG emissions	Reduce GHG emissions with offsets generated			
Magnitude of the increase or decrease in GHG emissions	High			

Waste & Recycling Landfill/Treatment Infrastructure

Executive Summary	The capital program ensures waste is managed in compliance with regulatory requirements to protect the environment.
Program Components	Major capital projects under this program include Design and construction of waste disposal cells; Design, construction, and maintenance of waste cell capping - Leachate management at waste management facilities - Development and upkeep of Landfill Master Plans
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Delivering infrastructure investment projects on the Waste Management Facilities creates employment opportunities and stimulated economic growth. The 10-year planning horizon for this investment program supports consistent investments in our community.
Social Resilience	Providing Calgary and region with proper disposal of end-of-life materials. Supports customers as they deliver waste and resource material for processing.
Climate Resilience	Addressing regulatory and environmental risks. Increasing capacity to divert additional material and safe disposal of garbage. Diverting waste reduces greenhouse gas (GHG) emissions, redirects natural resources back into the economy, and reduces The City's landfill liabilities.

Service	Waste & Recycling	Department	Infrastructure Services
Budget ID	TBD	Activity #	451799
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary services
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$18,157,000	\$6,371,000	\$5,586,000	\$2,213,000	\$3,987,000	
Operating Impact of Capital (\$)	\$ 0					
Funding Status	Recommended					
Funding Source(s)	Municipal Sustainability Initiative \$11,600 (thousand) Capital Reserve \$6,557 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$38,315,508	\$14,815,747	\$8,774,334
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	16%	33%	50%	1%
Impact of this capital investment on GHG emissions	Reduce GHG emissions			
Magnitude of the increase or decrease in GHG emissions	Low			

Wastewater Collection Network (Program 895)

Executive Summary	The Wastewater Collection program consists of self-supported investments required to maintain the delivery of wastewater service in existing communities; extend services to new communities; and address annual capital maintenance needs.
Program Components	Examples of major investments include: - Trans Canada Sanitary Trunk - Nose Creek Sanitary Trunk - Penbrooke Sanitary Trunk Upgrade
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Investments in wastewater treatment and collection stimulates the economy by creating jobs in engineering, consulting, and construction.
Social Resilience	Investment in wastewater treatment and collection provides ongoing reliable services to customers and minimizes service disruptions.
Climate Resilience	Reliable wastewater treatment provides the foundation to a healthy and green city; it ensures public health, reduced risk to property, and is essential to the health of rivers.

Service	Wastewater Collection & Treatment	Department	Infrastructure Services
Budget ID	TBD	Activity #	456129
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary services
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$297,771,000	\$108,291,000	\$63,160,000	\$63,160,000	\$63,160,000	
Operating Impact of Capital (\$)	\$18,405,000	\$8,505,000	\$3,621,000	\$3,082,000	\$3,197,000	
Funding Status	Recommended					
Funding Source(s)	Self-Supported Capital Reserve \$ 129,359 (thousand), Self-Supported Debt \$168,412 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$628,366,311	\$242,975,144	\$143,897,245
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	11%	0%	65%	24%
Impact of this capital investment on GHG emissions	No significant increase or decrease in GHG emissions			
Magnitude of the increase or decrease in GHG emissions	N/A			

Wastewater Treatment Plant (Program 894)

Executive Summary	The Wastewater Treatment program consists of self-supported investments required for treatment capacity expansions to accommodate population growth, and investments to address capital maintenance needs to continue to meet regulatory requirements.
Program Components	Examples of major investments include: - Fish Creek Wastewater Treatment Plant Upgrade - Bonnybrook Wastewater Treatment Plant Expansion - Bonnybrook Centrate/Supernatant Treatment
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Investments in wastewater treatment and collection stimulates the economy by creating jobs in engineering, consulting, and construction.
Social Resilience	Investment in wastewater treatment and collection provides ongoing reliable services to customers and minimizes service disruptions.
Climate Resilience	Reliable wastewater treatment provides the foundation to a healthy and green city; it ensures public health, reduced risk to property, and is essential to the health of rivers.

Service	Wastewater Collection & Treatment	Department	Infrastructure Services
Budget ID	TBD	Activity #	455739
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary services
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$378,680,000	\$43,987,000	\$91,525,000	\$97,728,000	\$145,440,000	
Operating Impact of Capital (\$)	\$20,833,000	\$3,455,000	\$5,247,000	\$4,770,000	\$7,361,000	
Funding Status	Recommended					
Funding Source(s)	Self-supported Capital Reserve \$154,078 (thousand), Self-supported Debt \$224,602 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$799,103,186	\$308,995,260	\$182,996,359
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	25%	45%	24%	6%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Facilities, Equipment and Technology (Water) (Program 899)	
Executive Summary	The Facilities, Equipment and Technology program consists of investments in technology and laboratory/field equipment required for the delivery of water, wastewater and stormwater services. These investments ensure that the Water Utility can meet regulatory compliance. This is done through extensive laboratory testing and technologies to manage and operate the assets necessary for delivering services to realize service efficiencies.
Program Components	Examples of major investments include: - Asset & Workflow Management software upgrade - Software/Hardware lifecycle and upgrades - Laboratory and Operational services equipment
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Investment in technology and equipment supports ongoing delivery of water, wastewater, and stormwater services, as well as realizing efficiencies in existing processes and procedures.
Social Resilience	Investment in technology and equipment allows for ongoing delivery of water, wastewater, and stormwater services, to improve overall customer experience and access to information.
Climate Resilience	Technology and equipment support the delivery of water, wastewater, and stormwater services to Calgarians and helps to maintain a healthy and green city. It ensures public health, protects the water source, and the health of the rivers.

Service	Water Treatment & Supply	Department	Infrastructure Services
Budget ID	TBD	Activity #	460989
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary services
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$37,200,000	\$12,900,000	\$8,100,000	\$8,100,000	\$8,100,000	
Operating Impact of Capital (\$)	\$6,665,000	\$887,000	\$1,823,000	\$1,632,000	\$2,323,000	
Funding Status	Recommended					
Funding Source(s)	Self-supported Capital Reserve \$37,200 (thousand)					

This request requires \$887 thousand base funding of operating costs starting in 2023, \$1,823 thousand base funding of operating costs starting in 2024, \$1,632 thousand base funding of operating costs starting in 2025, and \$2,323 thousand base funding of operating costs starting in 2026."

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
	\$78,500,683	\$30,354,451	\$17,976,826	202
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	21%	2%	5%	72%
Impact of this capital investment on GHG emissions		Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions		N/A		

Water Distribution Network (Program 892)

Executive Summary	The Water Distribution Network program consists of self-supported investments to maintain the delivery of water service in existing communities; extend services to new Calgary communities; and address annual capital maintenance needs.
Program Components	Examples of major investments include: - North Calgary Water Servicing strategy - Water Meter replacement and strategy - Providence Starlight East Pump Station
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Investment in water treatment and distribution stimulates the economy by creating jobs in engineering, consulting, and construction.
Social Resilience	Investment in water treatment and distribution provides reliable high quality drinking water to customers and minimizes service disruptions.
Climate Resilience	Reliable water service provides the foundation to a healthy and green city. It ensures public health, allows for fire protection, and the health of the rivers.

Service	Water Treatment & Supply	Department	Infrastructure Services
Budget ID	TBD	Activity #	460940
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary services
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$285,627,000	\$32,081,000	\$65,662,000	\$93,942,000	\$93,942,000	
Operating Impact of Capital (\$)	\$14,801,000	\$1,638,000	\$2,894,000	\$4,237,000	\$6,032,000	
Funding Status	Recommended					
Funding Source(s)	Self-supported Capital Reserve \$163,468 (thousand), Self-supported Debt \$122,159 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$	Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$602,739,637	\$233,065,884	\$138,028,681
MUGS Classification	Maintenance	Upgrade	Growth	New Services
	35%	4%	39%	22%
Impact of this capital investment on GHG emissions	Possible GHG reduction depending on design			
Magnitude of the increase or decrease in GHG emissions	N/A			

Water Treatment Plant (Program 891)

Executive Summary	The Water Treatment Plant program consists of self-supported investments in annual maintenance programs; projects focused on upgrades to pump stations; and plant capacity optimization to continue to provide quality drinking water to existing and new customers.
Program Components	Examples of major investments include: - Glenmore Water Treatment Plant Electrical Master Plan - Fluoridation - Water Treatment Plant Optimization and Capacity Upgrade
Other Contributing Services	None

Expected Key Benefits:

Economic Resilience	Investment in water treatment and distribution stimulates the economy by creating jobs in engineering, consulting, and construction.
Social Resilience	Investment in water treatment and distribution provides reliable high quality drinking water to customers and minimizes service disruptions.
Climate Resilience	Reliable water service provides the foundation to a healthy and green city. It ensures public health, allows for fire protection, and the health of the rivers.

Service	Water Treatment & Supply	Department	Infrastructure Services
Budget ID	TBD	Activity #	459259
Investment Category	Program	Wards	All Wards
Primary Alignment to Council's Foundation	Climate Resilience	Primary Alignment to Capital Infrastructure Investment Drivers	Support the delivery of City of Calgary services
Primary Alignment to Shared Strategic Agenda	Modernizing government	Secondary Alignment to Shared Strategic Agenda	

	Total	2023	2024	2025	2026	2027+
Recommended Capital Funding (\$)	\$131,083,000	\$17,378,000	\$41,349,000	\$36,178,000	\$36,178,000	
Operating Impact of Capital (\$)	\$6,665,000	\$887,000	\$1,823,000	\$1,632,000	\$2,323,000	
Funding Status	Recommended					
Funding Source(s)	Self-supported Capital Reserve \$90,767 (thousand), Self-supported Debt \$40,316 (thousand)					

Economic Impacts of 2023-2026 Recommended Funding	Gross Output \$		Gross Domestic Product \$	Income \$	Employment (Person-Years)
		\$276,615,725		\$106,961,090	\$63,345,600
MUGS Classification	Maintenance		Upgrade	Growth	New Services
	39%		3%	15%	43%
Impact of this capital investment on GHG emissions			Possible GHG reduction depending on design		
Magnitude of the increase or decrease in GHG emissions			N/A		