

Partially Funded 2014-2023
CPRIP and ERIIP Projects

C2014-0125
ATTACHMENT 2

A) CPRIP Project List

#	Project Name	Project Description	Approved Budget			Unfunded Requirement Estimate		Total Project Costs (Approved & Unfunded) (000's)
			Funding Source**	Time Frame	Total Approved Funding 2014 - 2023 (000's)	Estimated Funding Time Frame	Total Remaining Unfunded Capital Costs 2014 - 2023 (000's)	
1	Calgary Public Library IT Lifecycle Maintenance Program (CIVIC PARTNERS)	This project involves the maintenance of Calgary Public Library's IT infrastructure. The Library has made strategic investments in technology, creating a reliable, secure, and efficient infrastructure. The investments in these essential assets enhance and strengthen Library service.	CCPGP	2014	\$405	2014-2023	\$7,696	\$8,101
2	Calgary TELUS Convention Centre Lifecycle Maintenance Program (CIVIC PARTNERS)	This program deals with deferred and emerging capital maintenance requirements for the Centre's physical infrastructure. The intent of this program is to ensure that CTCC remains a viable and attractive venue for major local, Canada-wide and international conventions held in Calgary for the foreseeable future, and continues to provide significant economic activity to numerous other commercial enterprises in the city.	CIF PAYG	2014	\$375	2014-2023	\$5,010	\$5,375
3	Capital Conservation Grant (CNS)	This business case supports the Capital Conservation Grant (CCG). This grant provides capital funding to 184 community associations (CAs) and social recreation (SR) groups to maintain the community facilities they operate. Funding is provided toward lifecycle studies and actual lifecycle projects.	PAYG CIF LMUR	2014-2017	\$9,961	2014-2023	\$42,750	\$52,711
4	Centre City Parks Lifecycle (PARKS)	This request is for funding required for lifecycle repairs and upgrades to major parks located in Calgary's downtown core (Class A).	PAYG	2014	\$1,085	2014-2023	\$8,232	\$9,317
5	Century Gardens Construction (PARKS)	Century Gardens is a major park in the downtown core and a popular designation for downtown workers. The park is almost 50 years old and in need of refurbishment and potentially redesign. This project seeks to improve the park's experience for its users and address their safety concerns.	AMIP, PC, Tax Supported Debt, PAYG, RFC	2014	\$3,300	2014-2016	\$8,396	\$11,696
6	City-Wide Pathway and Trail Life Cycle (PARKS)	This project presents a unique opportunity to enhance Calgary parks pathway and trail systems while preserving flora and fauna in Calgary's natural habitats. This project includes the replacement and refurbishment of existing pathways and trails due to poor condition, as well as the standardization of materials used to improve the life expectancy of the pathway and trail system.	LMUR	2014	\$2,500	2014-2023	\$36,450	\$38,950
7	Clearwater Regional Park Construction (Legacy) (PARKS)	Clearwater Regional Park is bordered on the east by the Elbow River and on the west by the Stone Pine community. Currently a concept plan is being developed for this park. This project requests funding to support development of the detailed design plan and its implementation.	RR	2014	\$534	2014-2017	\$2,666	\$3,200

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8	Edworthy Park Design Development Plan (PARKS)	This is a request for funding to support the creation of the Edworthy Natural Environment Park Design and Development Plan. This will support managing public use and maintaining the natural environment of the park from further degradation. This plan is required to provide a framework for an ecosystem-based management, establishing best management practices to be implemented over the long term.	PAYG	2014	\$650	2014	\$663	\$1,313
9	EPCOR Lifecycle Maintenance Program (CIVIC PARTNERS)	Ongoing lifecycle maintenance is required to ensure the continued efficient functioning of the EPCOR centre for its cultural clients resident at the Centre as well as for the citizens of Calgary and beyond as they attend the multitude of performances at the venue. EPCOR has developed a detailed and comprehensive plan covering the next 5 years which identifies projects to be carried out over that period of time, and will continue to conduct studies to identify future maintenance requirements past 2018. This submission describes in detail the urgent and critical maintenance needs for 2014.	CIF PAYG CCPGP	2014	\$783	2014-2023	\$7,609	\$8,392
10	Established Area Arena Upgrades (RECREATION)	To ensure that Frank McCool, Rose Kohn/Jimmy Condon, Optimist/Blunden, and Bauer/Bush arenas continue to provide a high level of service for customers, and have efficient operating systems that are environmentally friendly. Upgrades to the ice plants, arena boards/glass/slabs, and dressing rooms will be required.	CIF	2014	\$600	2014-2022	\$12,000	\$12,600
11	Established Area Pool Upgrades (RECREATION)	This project is meant to ensure that Acadia, Renfrew, Sir Winston Churchill, Bob Bahan and Killarney pools continue to provide a high level of service for customers, and have efficient operating systems that are environmentally friendly. Upgrades to the pool basins, facility infrastructure, pumps, and electrical and mechanical systems are required.	CIF	2014	\$6,100	2014-2022	\$19,800	\$25,900
12	Established Communities Open Space Improvements and Life Cycle (PARKS)	The project will address the upgrade and lifecycle replacement of assets in existing parks and open space in established communities that are 40 years and older.	PAYG LMJR	2014	\$1,494	2014-2019	\$4,950	\$6,444
13	Fort Calgary Lifecycle Maintenance Program (CIVIC PARTNERS)	This project is to request funding to cover annual life-cycle maintenance costs which are critical to the ongoing operation of Fort Calgary.	CIF PAYG CCPGP	2014	\$150	2014-2023	\$2,000	\$2,150
14	Haskayne-Bearsapaw Park Development (Legacy) (PARKS)	This project will support the development of a major regional park on the western edge of Calgary along Bow River reservoir. This opportunity will provide options to satisfy multi-functional needs of parks user-ship for all Calgarians.	RR	2014	\$1,466	2014-2018	\$17,204	\$18,670

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15	Heritage Buildings and Structures Maintenance Program (CIVIC PARTNERS)	Many of the Park's exhibits and buildings are original historic structures or aging replicas. It is critical to ensure annual maintenance of all buildings so that they are preserved as historically significant artefacts, remain safe and available for viewing.	CIF PAYG CCPGP	2014	\$480	2014-2023	\$6,000	\$6,480
16	Heritage Park Infrastructure and Equipment Program (CIVIC PARTNERS)	Pathways and boardwalks must be maintained annually to ensure safety of all guests. In addition, the water line to the bar building that services the Celebration and Chatauqua tents must be retrofitted to ensure consistent supply for existing banquet guests, and to allow for the expansion of the tent season into the winter months, increasing overall catering revenue potential.	CIF PAYG CCPGP	2014	\$200	2014-2023	\$2,500	\$2,700
17	Heritage Park Rolling Stock Program (CIVIC PARTNERS)	The steam train has been running at the Park since opening day, and the SS Moyle paddle wheeler joined in the following summer. Annual maintenance of these, two of the most popular exhibits and rides at the Park, is critical to customer satisfaction, and to the safety of all visitors, employees, and volunteers. This maintenance requirement extends to the tracks and docs.	CIF PAYG	2014	\$225	2014-2023	\$3,000	\$3,225
18	Irrigation for Athletic Parks (PARKS)	Athletic Park irrigation has not been replaced since many of these systems were installed in the 1970's. The irrigation systems at all athletic parks require life cycling as well as the installation of an additional connection to tie them into a central site control system to more effectively utilize water and manpower.	CIF	2014	\$1,600	2014-2022	\$9,400	\$11,000
19	Parks Infrastructure Life Cycle (PARKS)	This project addresses the needs of existing Parks Infrastructure lifecycle, including tennis courts, furniture, tree vault planting, signage, hard surfaces (parking lots, promenades, plazas, etc), lighting, barriers (fences, gates, guardrails, etc), and miscellaneous infrastructure (fire pits, basketball nets, bicycle racks, etc) in all parks city-wide. It also includes some pilot naturalization of parks or areas of parks.	CIF LMUR	2014	\$3,000	2014-2023	\$23,750	\$26,750
20	Parks Washroom and Building Life Cycle (PARKS)	This project addresses the needs of existing Parks building infrastructure lifecycle, including building envelope upgrades, trailer replacements, mechanical upgrades and new depot construction costs.	Other Grants, PAYG	2014	\$1,027	2014-2023	\$26,640	\$27,667
21	Playground Life Cycle (PARKS)	This project involves the lifecycle and upgrade of existing playgrounds in Calgary parks.	CIF	2014	\$1,500	2014-2023	\$19,500	\$21,000

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22	Prairie Winds Park Design Development Plan and Construction (PARKS)	The Prairie Winds Park is an aging regional park (25+ years) in the NE, which is generally underserved in multi-functional parks. This area is high density and the park is well-used. The park includes a wading pool. Full redevelopment of the site with associated life-cycle maintenance is required with appropriate stakeholder engagement.	RR	2014	\$300	2014-2018	\$12,065	\$12,365
23	Recreation Facility Life Cycle (RECREATION)	The continuous program of lifecycle maintenance on Recreation's facilities is essential to address safety / environmental violations, building envelope failures, architectural integrity, local/provincial/federal code requirements, and the improved efficiency of mechanical / electrical systems.	Other Grants, RR, LMUR	2014	\$16,400	2014-2023	\$115,560	\$131,960
24	Regional Pathways Missing Links (PARKS)	This request is for the design and construction of "missing link" pathways as defined in the Calgary Pathways and Bikeways Implementation Plan, the Pedestrian Overpass Priorities Plan, the new development of the Transportation Utility Corridor (TUC) around Calgary, as well as connections to municipal parks just outside current City development (Bears paw, Haskayne, Clearwater).	AMIP, Fuel Tax, PAYG, LMUR	2014	\$300	2014-2023	\$26,788	\$27,088
25	River Park-Sandy Beach-Britannia Slopes Regional Park Construction (Legacy) (PARKS)	The park areas of River Park/Sandy Beach/Britannia Slopes – including Riveredge Park and the Lower Reservoir (The Park) require upgrades and facility improvements. The Park defines a critical network of regional park space within Calgary's inner City.	RR PAYG	2014	\$600	2014-2016	\$5,295	\$7,195
26	Sien Lok Park Construction (PARKS)	This project is aimed at a major redesign and upgrade of Chinatown's only neighbourhood park. It will address current separation of north and south halves of the park. The project outcomes will be: improved connectivity within the park to and from the Bow River pathway and to Chinatown; improved safety and park visibility; and support of integration of Chinese and Canadian heritage elements within the park.	PC, RFC	2014	\$148	2014-2017	\$11,835	\$11,983
27	Skateboarding Amenities Strategy Implementation (RECREATION)	In December of 2011 Council approved CPS2011-63- Skateboard Amenities Strategy (the Strategy). The Strategy calls for the development of a network of 50 outdoor skate parks in four different typologies (sizes) to be located across the city.	LMUR	2016	\$3,500	2014-2022	\$16,000	\$19,500
28	Sports Field Life Cycle (PARKS)	This project involves the lifecycle and renovation of aging sports fields, as well as irrigation upgrades to parks to optimize watering efficiency.	CIF, PAYG	2014	\$2,505	2014-2023	\$36,750	\$39,255

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29	Talisman Centre Lifecycle Maintenance Program (CIVIC PARTNERS)	In keeping with the Management and Operating Agreement with the City of Calgary, The Lindsay Park Sport Society (LPSS) recognizes the need and responsibility to invest in upgrades, repairs and replacement of equipment used in the operations of the Centre.	CIF PAYG CCPGP	2014	\$357	2014-2023	\$5,000	\$5,357
30	Various Emergency Repairs (PARKS)	This program supports funding for emergency Parks infrastructure repairs. Such funding will facilitate immediate repair of infrastructure that fails but is critical to operations of Parks facilities.	LMUR	2014	\$150	2014-2023	\$1,665	\$1,815
31	Zoo Lifecycle Maintenance Program	The program addresses deferred and emerging capital maintenance needs for the Zoo's physical infrastructure that includes visitor amenities, education spaces, administrative office spaces to operational support spaces and the general grounds.	CIF PAYG CCPGP	2014	\$1,697	2014-2023	\$24,326	\$26,023
A. TOTALS					\$63,392		\$521,500	\$586,182

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32	ABS Communications Life Cycle (ABS)	The technology communication lifecycle covers hardware that has already been deployed in ABS and currently support key functions within ABS.	PAYG	2014	\$50	2014-2023	\$2,026	\$2,076
33	Critical Technology/Maintenance (PSC)	This project supports PSC's required technical infrastructure, software, hardware and network maintenance and enhancements on a regular basis in order to ensure continued operation of critical technical systems.	PAYG, LMUR, RR	2014-2015	\$1,236	2014-2023	\$8,750	\$9,986
34	ABS Equipment Lifecycle (ABS)	This project addresses the life cycling of animal medical equipment, specialized animal control equipment and other equipment required by general bylaw.	PAYG	2014	\$50	2014-2023	\$625	\$675
35	Firefighting Equipment Life Cycle (FIRE)	This project addresses the life cycling of medical, extrication and firefighting equipment. This includes fire hoses, nozzles, thermal imaging cameras, defibrillators and power equipment.	PAYG	2014	\$460	2014-2023	\$10,425	\$10,885
36	Personal Protective Equipment Life Cycle (FIRE)	This project addresses the life cycling of personal protective equipment. This includes duty coat, duty pants, and structural fire fighting boots and helmets as well as the life cycling of Self-Contained Breathing Apparatus (SCBA).	CF, PAYG	2014	\$9,069	2014-2023	\$22,000	\$31,069
37	Communications Equipment Lifecycle (FIRE)	This project involves the purchase of technology for communication lifecycle needs for Calgary Fire Department (CFD) during the next business cycle. The technology for communication lifecycle covers hardware that has already been deployed in CFD and are supporting key functions within CFD. The technology communication lifecycle includes: <ul style="list-style-type: none"> • Radio Communication equipment • Mobile Computing equipment – iMobile hardware • Location hardware – Location PC 	PAYG	2014	\$1,550	2014-2023	\$11,000	\$12,550
38	Facility Capital Lifecycle (FIRE)	This project is required to maintain Calgary Fire Department (CFD) facilities in the appropriate condition to provide service, as well as address health and safety, code compliance, operational need, physical integrity, aesthetic and general efficiency issues and needs.	MSI	2014-2015	\$20,214	2014-2023	\$20,750	\$40,964
39	Heavy Fleet Lifecycle (FIRE)	The project is for the lifecycle replacement of existing Calgary Fire Department (CFD) Heavy Fleet Vehicles and Apparatus to support optimized service delivery and firefighter and citizen safety.	AMIP, MSI, CRL, PAYG	2014-2015	\$18,724	2016-2023	\$39,150	\$57,874

Partially Funded 2014-2023 CPRIP and ERIIP Projects

B) ERIIP Project List

Project Name	Project Description	Approved Budget			Unfunded Requirement Estimate		Total Project Costs (Approved & Unfunded) (000's)	
		Funding Source**	Time Frame	Total Approved Funding 2014 - 2023 (000's)	Estimated Funding Time Frame	Total Remaining Unfunded Capital Costs 2014 - 2023 (000's)		
40	Urban Search and Rescue (USAR) and Disaster Response Equipment Lifecycle (FIRE)	Canada Task Force 2 (CanTF2) is a Disaster Response team sponsored by the City of Calgary Fire Department in partnership with the Province of Alberta with previous support from the Federal Government (Public Safety Canada). This capital program will provide funding to maintain and lifecycle this equipment to sustain CanTF2's current capacity and ability to respond when needed.	JEPP Grant, PAYG	2014	\$600	2014-2023	\$3,700	\$4,300
41	Training Equipment Lifecycle (FIRE)	Training props and equipment have a finite lifecycle and require regular maintenance and replacement. The addition of new props allows for the introduction of new scenarios to training which creates a more exciting training environment.	PAYG	2014	\$1,100	2014-2023	\$1,300	\$2,400
B. TOTALS					\$53,053		\$119,726	\$172,779

Partially Funded 2014-2023 CPRIP and ERIIP Projects Summary			
Partially Funded Projects	Approved Budget	Remaining Unfunded	Project Costs (Approved & Unfunded)
A) Partially Funded CPRIP Projects	\$63,392	\$521,500	\$586,182
B) Partially Funded ERIIP Projects	\$53,053	\$119,726	\$172,779
TOTAL Partially Funded 2014-2023 A) CPRIP and B) ERIIP Projects	\$116,445	\$641,226	\$758,961

*Sequencing for reference only. No implied priority.

Partially Funded 2014-2023 CPRIIP and ERIIP Projects

**Funding Source Description	
AMIP	Alberta Municipal Infrastructure Program Provincial grant for core municipal infrastructure such as transportation, emergency response, etc.
CCPGP	Capital Civic Partners Grant Program Set up per Council Direction to fund civic partners' lifecycle maintenance; partners required to match funding allocated to them; Program in place 2012 through 2016.
CIF	Community Investment Fund Funding dedicated to investing in communities in accordance with Council reports C2005-24 and C2011-39.
CRL	Community & Recreation Levy The City charges a levy amount per hectare to fund the construction of fire and police stations, regional recreation centers and area libraries, as well as the acquisition of transit buses, for new growth areas.
JEPP	Joint Emergency Preparedness Program Provincial grant to fund urban search and rescue or critical infrastructure initiatives.
LMUR	Lifecycle Maintenance & Upgrade Reserve A portion of annual residential property taxes provides funds for maintenance and upgrade of capital assets.
MSI	Municipal Sustainability Initiatives Provincial grant for transportation, recreation, cultural and protective service projects. MSI in capital budget plan includes bridge financing.
MSI DEBT	MSI Debt Debtentures, which are held by Alberta Capital Finance Authority, are structured for bridge financing with MSI grant.
OG	Other Grants Other government grants not listed above. Grants are typically designed with a specific function or criteria that projects must meet.
Other	Other Anticipated flood recovery funding sources.
PAYG	Pay-As-You-Go Funds transferred from operating budget to fund capital projects.
PC	Private Contributions Funding from external parties.
RFC	Reserve for Future Capital The reserve provides contingency funds to critical and urgent capital projects.
RR	Revenue Reserves Reserves which hold revenues for capital projects; this includes ENMAX dividends for the Legacy Parks Program.
Self Supp. Debt	Self Supported Debt Debtentures, which are held by Alberta Capital Finance Authority, are structured to match available cash flow to debt servicing funded through user fees.
Tax Supp. Debt	Tax-Supported Debt Debtentures, which are held by Alberta Capital Finance Authority, are structured to match available cash flow to debt repayments funded through property tax.