

2014 – 2023

INVESTING IN COMMUNITY PRIORITIES

Infrastructure Investment Plans
for **Culture, Parks, Recreation**
and **Emergency Response**



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C2014-0125 Additional Information on 2014-2023 CPRIP and ERIIP Attachment 6B.pdf
ISC: UNRESTRICTED

Onward! By 2020, plans for all new and redeveloped communities will include community services infrastructure that accommodates the diverse social, recreational and public safety needs of residents.



THE CITY OF
CALGARY



Introduction

The Culture, Parks and Recreation Infrastructure Investment Plan (CPRIP) and the Emergency Response Infrastructure Investment Plan (ERIIP) are strategic, long-range capital planning documents that outline community infrastructure investment priorities. These projects reflect citizen and community priorities, and represent the cultural, social, recreational and safety needs of Calgarians. They are essential elements in the vibrant urban fabric that makes Calgary a great place to live, work, play – and stay.

Through extensive community consultation, citizens have indicated that access to sport, art, culture and leisure activities – whether through facilities or parks and outdoor spaces – are vital to their quality of life.

Protecting their communities and keeping their homes and families safe through timely emergency response remain important to Calgarians. Communities want to preserve and improve existing facilities and amenities to ensure they meet today's needs and remain available for future generations.

Projects within CPRIP and ERIIP impact and improve lives for citizens in all areas of the city. The facilities and spaces identified span every social and economic class and benefit citizens of every age and culture. Projects address city growth needs, as well as life-cycle needs and, based on funding projections, include both funded and unfunded projects.

As communities and citizens grow and change, so do their needs. Each year, projects within this plan are reassessed and reprioritized as required to ensure they reflect changing needs.



What citizens are saying about **Recreation**
"This is where you run into people. Get to know your neighbours."

The priorities contain capital projects for the following groups:

Culture, Parks and Recreation Infrastructure Investment Plan		
Community & Neighbourhood Services	Parks	Recreation
Civic Partners: Calgary Public Library, Calgary Zoo, Heritage Park, Talisman Centre, TELUS World of Science, Calgary TELUS Convention Centre, Aero Space Museum of Calgary, Cardel Place Recreation Centre, Westside Recreation Centre, Fort Calgary, EPCOR Centre for the Performing Arts, Calgary Arts Development Authority		

Emergency Response Infrastructure Investment Plan
Calgary Fire Department
Public Safety Communications
Animal & Bylaw Services



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What citizens are saying about **CNS**
"I don't know if it's because of the recession or what, but there seems to be more of a need today than ever before to support families that are less fortunate in our city."



FULFILLING CITIZEN AND COMMUNITY NEEDS



Calgary's 5,300 park sites, encompassing 10,000 hectares of parkland, provide quiet time for reflection, a gathering place for family and friends, and a hub of activity for mass gathering celebrations. They greatly contribute to the beauty of our city and the ecological system.

Calgary's newest park, Poppy Plaza, opened to the public in June this year – providing a public gathering space that helps to connect people with the river's edge. The Plaza is one component of the \$31.5 million redevelopment plan along Memorial Drive known as The Landscape of Memory that commemorates citizens who have served to protect our freedom and security.

Citizens value the 700 kilometres of pathways throughout our city for the health and environmental benefits they offer, as well as an alternative to driving. In 2011, approximately 9,200 cyclists commuted into the downtown core every day via pathways (source: Calgary's Cycling Strategy).



What citizens are saying about Parks
"The pathway system, the beautiful parks and the number of places you can enjoy life outdoors is one of the reasons I love living in Calgary."



The Ernie Starr Arena reopened to Calgary's hockey community in the fall this year following an extensive \$5.4 million upgrade. Built in the late 1960s, the arena was long past its life cycle and in desperate need of a makeover. The renovated arena provides increased efficiencies and a multi-purpose, multi-season rink.

Earlier this year, the Stu Peppard Arena roof was found to be compromised. In the interest of public safety, the 51-year-old arena was immediately closed so necessary repairs could be made. The arena reopened as quickly as possible to minimize impact to users. The unanticipated \$478,000 (approximate) repair cost serves as a reminder of life-cycle needs for well-used, aging facilities.

While Calgary is recognized as a leader on the global economic scale, it is just as important that we remain competitive on a quality-of-life index. Investing in communities delivers on the promise of quality of life and is an integral part of what makes a city great.

Community infrastructure is resilient, adaptable and versatile. Changing in response to citizen needs was well evidenced during the 2013 June flood, when City recreation centres were converted to reception centres, supporting 3,687 people in need of information and resources.

What citizens are saying about Emergency Services
"It would be utter chaos if you ever called 911 and you got a busy signal or got put on hold. Can you imagine? It is so important to our safety."

The centres also served as a shelter for 1,390 displaced residents at the peak of the flood.



The new Emergency Operations Centre played a vital role in protecting the lives of Calgarians during the 2013 June floods. Housing state-of-the-art equipment and technology, the facility served as a second home to hundreds of public servants who worked throughout the event.

Responding to growth, the Calgary Fire Department opened the new Symons Valley Fire Station in an area where the population has grown almost 50 per cent in the last two years. The \$16.1 million fire hall will serve the residential areas of Evanston, Kincora, Sherwood, Sage Hill and Nolan Hill.

The City partners with not-for-profit organizations for the common goal of providing recreation, entertainment, arts and culture, heritage and history, and educational opportunities – things that contribute to making a great city.



Many City partners were hit hard by the flood, in particular the Calgary Zoo, Central Public Library and Talisman Centre. Support is being extended to these partners to help them recover from the flood as quickly as possible so the valuable services they offer to citizens can resume.

What citizens are saying about ABS
Integrity – that is the benefit of having these services."



CHALLENGE:
the remaining gap

Multiple funding streams collectively support the delivery of capital community projects. These projects provide tangible improvements to well-used facilities and spaces citizens rely on every day. All projects identified in CPRIP and ERIP directly support complete communities, safe neighbourhoods, quality community and recreational amenities, and a vibrant cultural scene.

Projects include new facilities needed to address city growth, as well as life-cycle projects to address ongoing maintenance needs and upgrades to existing facilities. With more than half of The City's community infrastructure 40 to 50 years old, reinvesting in established communities is just as important as investing in newer communities.

While Council's support has provided thousands of Calgarians access to new and revitalized recreational, cultural, social and emergency services right in their own communities, a large funding gap remains.

This year, CPRIP and ERIP have identified a need for 156 projects over the next ten years, amounting to \$2.6 billion in project costs. These include projects both with projected funding and projects without.

Based on the prioritization process, 53 high priority projects could be funded with a projected \$1 billion over the next decade. Therefore, a shortfall exists for the remaining 103 projects, amounting to \$1.6 billion (see Figure 1).

Responding to citizen and community needs in a fiscally responsible manner is both a privilege and a challenge.

Preserving the established base from which community priorities are funded is a significant first step to addressing the community infrastructure deficit. Exploring options as to how the remaining gap can be closed is the second.

OPPORTUNITY:
advancing Council's commitment to great communities

Community Services & Protective Services (CS&PS) continues to advance Council's commitment to creating and sustaining great communities. To meet this commitment, it is important to ensure prioritization of capital investments is made throughout The Corporation.

The City's capital budget relies heavily on grants from the provincial and federal governments. By default, community infrastructure has become a municipal responsibility due to not being eligible for many of the provincial and federal funding streams available.

Today, community infrastructure (including Civic Partners) receives 20 per cent of the total funding allocated for all City infrastructure.

Recognizing that new funding sources are limited, innovative and creative strategies are required to ensure citizen and community infrastructure needs will be met.

Linking growth management principles to better align infrastructure needs provides an opportunity to collectively deliver services from across The Corporation in the interest of complete communities. It's about working collaboratively together to optimize how we build communities.

Coupling growth management principles with understanding infrastructure needs as a community provides Council the opportunity to make meaningful improvements in the daily lives of citizens by ensuring complete communities are built and maintained in alignment with The City's Municipal Development Plan vision.

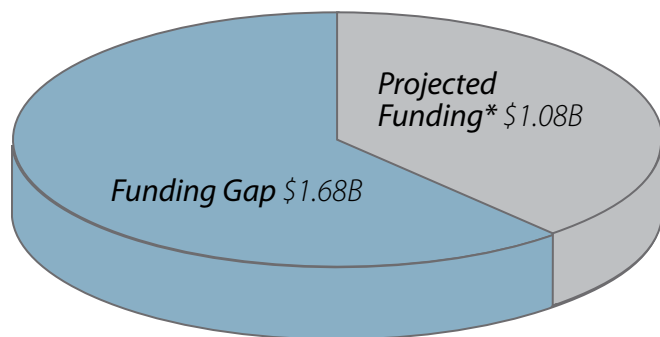
2013 flood

Infrastructure needs as a result of the 2013 June flood are outlined below. While CS&PS experienced extensive damage from the flood to an array of infrastructure, including parks, pathways, athletic fields and buildings, work continues with the Province and adjusters to understand what will be covered under the Disaster Relief Program and insurance. Identified capital needs are expected to be included in subsequent CPRIP and ERIP reports, once remaining costs are known.

Business Unit	Project Name	Total (in 000s)
FIRE	Boat Launch Repairs	545
FIRE	Replacement of Flood Damaged Equipment	1,620
FIRE	Building Infrastructure Flood Mitigation Measures	1,400
PARKS	Bowness Park Restoration	600
PARKS	Pathway Flood Repairs	38,676
PARKS	Prince's Island Park and Riverbank Remediation	1,216
PARKS	Sandy Beach and Britannia Slopes Restoration	5,000
PARKS	12 Mile Coulee Park and Slope Remediation	254
PARKS	Bowmont Park and Riverbank Remediation	4,815
PARKS	Carburn Park Restoration	1,796
PARKS	Douglasdale Park Remediation	730
PARKS	Douglasdale Riverbank Remediation	200
PARKS	Griffith Woods Park Restoration	500
PARKS	Pearce Estate Park and Riverbank Remediation	1,380
PARKS	Roxboro Slope Remediation	650
PARKS	Beaverdam Flats Park and Riverbank Remediation	350
PARKS	Inglewood Bird Sanctuary Park and Riverbank Remediation	3,320
PARKS	Lindsay Park and Riverbank Remediation	1,513
PARKS	Point McKay Park Natural Area Restoration	512
PARKS	Fort Calgary Riparian Remediation	600
PARKS	Riparian Miscellaneous Remediation for Elbow and Bow Rivers	1,000
PARKS	Stanley Park Outdoor Pool Repairs	1,000
PARKS	Clearwater Regional Park Clean-Up	1,500
PARKS	Nose Creek, Confluence and Bottomlands Park and Riverbank Remediation	175
PARKS	Shouldice Park and Riverbank Remediation	452
PARKS	North Bow River Granular Trail Restoration	300
RECREATION	Shaganappi Pumphouse Repairs and River Inlet Replacement	1,200
RECREATION	Maple Ridge Pumphouse Repair and River Inlet Replacement	1,275
RECREATION	Shouldice Athletic Park Turf Replacement	11,500
CIVIC PARTNER	Calgary Zoo Flood Protection/Mitigation Measures	4,500
TOTAL		88,579

FIGURE 1: THE REMAINING GAP

Projected 10-year funding needed is \$2.6 billion for community infrastructure (2014-2023).



* Projected funding sources include:
Community Investment Fund (CIF)
Community Recreation Levy (CRL)
Municipal Taxes (PayGo)
Life Cycle, Maintenance, Upgrade Repair Fund (LMUR)
ENMAX Legacy Fund

PRIORITY PROJECTS

Each year, the projects identified through the CPRIP and ERIP process far exceed the funds available. A rigorous, Council-approved process highlights highest priority projects over the next ten years. Citizen Expectations and Perceptions research and other citizen engagement activities are also taken into consideration when identifying projects.

CRITERIA USED TO DETERMINE A PROJECT'S PRIORITY INCLUDE:

- Alignment with Council, department, business unit priorities.
- Triple Bottom Line impact assessment.
- Potential impact on public and staff safety.
- Impact on operating budgets.
- Classification of project as maintenance, upgrade, growth, service or critical.
- Project readiness.

As a result of the CPRIP and ERIP assessment criteria application, projects are ranked and grouped into high, medium and emerging priority categories, as depicted in the following tables.

HIGH priority projects

for future investments 2014 – 2023

Business Unit	CPRIP Project Name	Total Capital Costs (in 000s)	Ward	Capital Costs for 2014-2023 (in 000s)										
				2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
PARKS	City-Wide Pathway and Trail Life Cycle	36,450	All	280	2,880	4,270	4,220	4,200	4,100	4,100	4,200	4,100	4,100	
PARKS	Natural Area Remediation	6,682	All	614	626	638	650	662	674	686	698	710	724	
PARKS	Bowmont East Regional Park Development (Legacy)	6,450	1	0	1,040	1,590	1,620	2,200	0	0	0	0	0	
PARKS	River Park-Sandy Beach-Britannia Slopes Regional Park Construction (Legacy)	5,295	11	2,040	1,612	1,643	0	0	0	0	0	0	0	
CIVIC PARTNERS	EPCOR Life-cycle Maintenance Program	7,609	7	979	750	911	469	750	750	750	750	750	750	
PARKS	Century Gardens Construction	8,396	8	765	2,808	4,823	0	0	0	0	0	0	0	
RECREATION	Recreation Facility Life Cycle	115,560	Various	2,436	2,436	13,836	13,836	13,836	13,836	13,836	13,836	13,836	13,836	
PARKS	Playground Life Cycle	19,500	All	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,500	2,500	
PARKS	Sports Field Life Cycle	36,750	All	0	4,450	3,900	3,900	4,450	3,900	3,900	3,900	4,450	3,900	
PARKS	Urban Forestry Poplar Replacement Program	8,050	All	700	700	800	800	800	850	850	850	850	850	
PARKS	Established Communities Open Space Improvements and Life Cycle	4,950	All	0	1,100	1,100	1,100	1,100	550	0	0	0	0	
PARKS	Parks Infrastructure Life Cycle	23,750	All	0	2,950	2,950	2,550	2,700	2,600	2,350	2,650	2,600	2,400	
PARKS	Queen's Park Cemetery Water Management Plan	520	7	0	520	0	0	0	0	0	0	0	0	
PARKS	Various Emergency Repairs	1,665	All	153	156	159	162	165	168	171	174	177	180	
PARKS	Water Management Central Control System Life Cycle	4,750	All	250	500	500	500	500	500	500	500	500	500	
CIVIC PARTNERS	Heritage Buildings and Structures Maintenance Program	6,000	11	600	600	600	600	600	600	600	600	600	600	
CIVIC PARTNERS	Heritage Park Infrastructure and Equipment Program	2,500	11	250	250	250	250	250	250	250	250	250	250	
PARKS	Centre City Parks Life Cycle	8,232	7, 8	0	2,007	1,410	810	825	840	570	580	590	600	
PARKS	Parks Washroom and Building Life Cycle	26,640	All	2,448	2,496	2,544	2,592	2,640	2,688	2,736	2,784	2,832	2,880	
PARKS	Regional Parks – Various Improvements	7,056	All	0	728	742	756	770	784	798	812	826	840	
PARKS	Sien Lok Park Construction	11,835	7	714	3,276	4,929	2,916	0	0	0	0	0	0	
CIVIC PARTNERS	Calgary Public Library IT Life-cycle Maintenance	8,101	Various	506	494	589	590	360	850	625	1,105	1,496	1,486	
CIVIC PARTNERS	Talisman Centre Life-cycle Maintenance Program	5,000	9	500	500	500	500	500	500	500	500	500	500	

HIGH priority projects

for future investments 2014 – 2023 (continued)

Business Unit	CPRIP Project Name (continued)	Total Capital Costs (in 000s)	Ward	Capital Costs for 2014-2023 (in 000s)									
				2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
CIVIC PARTNERS	Zoo Life-cycle Maintenance Program	24,326	9	2,121	2,186	2,251	2,319	2,388	2,460	2,534	2,610	2,688	2,769
PARKS	12 Mile Coulee Park Construction	4,193	1	255	1,040	1,484	864	550	0	0	0	0	0
PARKS	Centre City Urban Forestry	6,000	1, 7, 8, 9	0	300	900	800	300	900	800	300	900	800
PARKS	River Access Improvements	2,030	All	153	416	424	432	605	0	0	0	0	0
RECREATION	Golf Courses Landscape Life Cycle	5,863	7, 8, 11, 14	156	652	20	932	661	1,106	495	559	736	546
RECREATION	Irrigation for Athletic Parks	9,400	Various	0	1,400	1,000	1,000	1,500	1,500	1,000	1,000	1,000	0
RECREATION	Willow Park Golf Course Irrigation Water Supply Line	1,739	14	0	400	1,339	0	0	0	0	0	0	0
CIVIC PARTNERS	Zoo Animal Exhibit and Holding Facility Upgrade Program	3,750	9	375	375	375	375	375	375	375	375	375	375
CNS	Additional Land Purchase at Rocky Ridge Regional Recreation Site	2,500	2	2,500	0	0	0	0	0	0	0	0	0
PARKS	Cemetery Buildings Life-cycle Maintenance	3,000	Various	0	500	300	100	300	1,000	200	200	200	200
PARKS	Edworthy Park Design Development Plan	663	8	663	0	0	0	0	0	0	0	0	0
PARKS	Irrigation and Drainage Upgrades	10,800	All	0	10,800	0	0	0	0	0	0	0	0
PARKS	Roadway – Urban Forestry	5,544	All	0	572	583	594	605	616	627	638	649	660
RECREATION	Centre City Pools (Beltline and Inglewood) Upgrade	34,750	8, 9	0	2,780	10,660	10,660	10,650	0	0	0	0	0
RECREATION	Class Software System Upgrade	2,744	Various	0	548	598	1,598	0	0	0	0	0	0
RECREATION	Foothills Fieldhouse Development	201,913	1	3,000	4,500	5,764	53,319	74,000	61,330	0	0	0	0
RECREATION	Glenmore Athletic Park Upgrade	132,461	11	0	0	0	0	0	11,818	30,643	30,000	30,000	30,000
RECREATION	Golf Course Buildings Life Cycle	3,863	Various	960	476	485	247	72	660	564	112	190	97
RECREATION	Foothills Athletic Park Upgrade	175,275	1	13,104	13,647	61,434	45,387	35,387	6,316	0	0	0	0
CNS	Capital Conservation Grant	42,750	Various	1,500	3,250	3,250	4,750	5,000	5,000	5,000	5,000	5,000	5,000
TEN-YEAR TOTAL		1,035,305		38,022	78,721	141,551	164,198	171,701	129,521	77,460	78,033	78,755	77,343

Business Unit	ERIIP Project Name	Total Capital Costs (in 000s)	Ward	Capital Costs for 2014-2023 (in 000s)									
				2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
ABS	ABS Communications Life Cycle	2,026	Various	441	80	62	269	68	53	652	57	58	286
ABS	ABS Property Impound Facility	2,500	TBD	1,000	1,500	0	0	0	0	0	0	0	0
PSC	Critical Technology Maintenance	8,750	Various	300	700	1,400	500	1,050	2,250	950	1,100	100	400
ABS	ABS Equipment Life Cycle	625	Various	85	60	60	60	60	60	60	60	60	60
PSC	Computer-Aided Dispatch System Maintenance	9,800	Various	0	200	0	2,200	2,200	200	0	2,400	2,400	200
PSC	PSC Equipment Life Cycle	4,250	Various	510	500	360	400	610	350	710	500	110	200
PSC	PSC Backup Facility	40,000	TBD	5,000	10,000	10,000	10,000	5,000	0	0	0	0	0
PSC	PSC Facility Maintenance	2,500	Various	200	0	100	0	2,000	0	100	0	100	0
FIRE	Firefighting Equipment Life Cycle	10,425	All	725	625	1,925	3,225	925	450	600	1,200	275	475
FIRE	Personal Protective Equipment Life Cycle	22,000	All	1,200	1,300	1,000	2,600	800	850	850	1,300	2,600	9,500
TEN-YEAR TOTAL		102,876		9,461	14,965	14,907	19,254	12,713	4,213	3,922	6,617	5,703	11,121

MEDIUM priority projects
for future investments 2014 – 2023

Business Unit	CPRIIP Project Name	Total Capital Costs (in 000s)	Ward	Capital Costs for 2014-2023 (in 000s)										
				2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
CIVIC PARTNERS	Calgary Public Library Automated Materials Handling Equipment	2,125	Various	925	800	400	0	0	0	0	0	0	0	0
CIVIC PARTNERS	Calgary TELUS Convention Centre Life-cycle Maintenance Program	5,010	7	510	500	500	500	500	500	500	500	500	500	500
CIVIC PARTNERS	Heritage Park Rolling Stock Program	3,000	11	300	300	300	300	300	300	300	300	300	300	300
CIVIC PARTNERS	Zoo Guest Services Facility Upgrade Program	4,125	9	750	375	375	375	375	375	375	375	375	375	375
PARKS	Bend in the Bow Design Development Plan	306	9	306	0	0	0	0	0	0	0	0	0	0
PARKS	Edworthy Park Construction	5,244	8	0	1,060	1,080	1,760	1,344	0	0	0	0	0	0
PARKS	Olympic Plaza Design Development Plan	520	7	0	520	0	0	0	0	0	0	0	0	0
PARKS	Prairie Winds Park Design Development Plan and Construction	12,065	5	0	0	3,180	4,320	4,565	0	0	0	0	0	0
PARKS	Regional Pathways Missing Links	26,788	All	2,805	5,512	3,869	4,482	3,740	1,232	1,254	1,276	1,298	1,320	
PARKS	Stanley Park Construction	13,180	9	510	5,720	3,710	3,240	0	0	0	0	0	0	0
PARKS	Bears paw/Glenbow Ranch Pathway Linkage	4,000	1	400	3,600	0	0	0	0	0	0	0	0	0
CIVIC PARTNERS	Aero Space Museum – Critical Building Repairs	1,187	3	640	547	0	0	0	0	0	0	0	0	0
PARKS	Roadway Landscaping – Urban Forestry	4,950	All	0	550	550	550	550	550	550	550	550	550	550
PARKS	Shaw Millennium Park Design Development Plan	153	8	153	0	0	0	0	0	0	0	0	0	0
RECREATION	Golf Course Upgrades	4,910	Various	67	60	1,299	1,222	0	1,464	0	798	0	0	0
CIVIC PARTNERS	Zoo Elephant Crossing Renovation	300	9	300	0	0	0	0	0	0	0	0	0	0
PARKS	Bend in the Bow Construction	3,240	9	0	0	1,060	1,080	1,100	0	0	0	0	0	0
PARKS	Blakiston Park Design Development Plan and Construction	2,974	7	230	624	2,120	0	0	0	0	0	0	0	0
PARKS	Bow to Bluff Construction	5,923	7	0	390	1,193	3,240	1,100	0	0	0	0	0	0
RECREATION	Established Area Pool Upgrades	19,800	7, 8, 9, 10	0	0	200	2,000	400	4,400	4,400	4,400	4,000	0	0
CIVIC PARTNERS	Alberta Ballet Facility	23,600	8	0	1,180	1,180	10,620	10,620	0	0	0	0	0	0
CIVIC PARTNERS	Fort Calgary Life-cycle Maintenance Program	2,000	7	200	200	200	200	200	200	200	200	200	200	200
PARKS	Beaverdam Flats Park Design Development Plan	2,743	9	0	52	837	1,080	550	224	0	0	0	0	0
PARKS	Biodiversity Strategy and Implementation	18,050	Various	255	1,040	795	2,160	2,200	2,240	2,280	2,320	2,360	2,400	
PARKS	Confederation Park Design Development Plan	312	7	0	312	0	0	0	0	0	0	0	0	0
PARKS	Glenmore Reservoir Park Design Development Plan	520	11	0	520	0	0	0	0	0	0	0	0	0
PARKS	Northeast Regional Park Design Development Plan and Construction	2,802	3	0	260	795	1,350	110	84	86	58	59	0	0
PARKS	Priddis Slough Regional Park Development	2,752	14	0	0	0	162	330	1,120	1,140	0	0	0	0
RECREATION	Shaganappi Point Golf Course Clubhouse Upgrade	8,379	8	2,202	3,127	3,050	0	0	0	0	0	0	0	0
RECREATION	Established Area Arena Upgrade	12,000	6, 11, 14, 1	0	0	300	3,000	2,700	300	2,700	300	2,700	0	0
PARKS	Community and Allotment Gardens City-Wide	1,230	All	0	145	145	120	145	145	120	145	145	145	120
PARKS	Paskapoo Regional Park Development	15,744	6	0	13,624	2,120	0	0	0	0	0	0	0	0
RECREATION	Artificial Turf Field Development – Renfrew Athletic Park	6,020	9	650	5,270	100	0	0	0	0	0	0	0	0
RECREATION	Skateboarding Amenities Strategy Implementation	16,000	Various	200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,800	0	0
TEN-YEAR TOTAL		231,952		11,403	48,288	31,358	43,761	32,829	15,134	15,905	13,222	14,287	5,765	

MEDIUM priority projects
for future investments 2014 – 2023 *(continued)*

Business Unit	ERIIP Project Name	Total Capital Costs (in 000s)	Ward	Capital Costs for 2014-2023 (in 000s)									
				2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
FIRE	Communications Equipment Life Cycle	11,000	All	450	4,000	350	950	0	350	950		3,000	950
FIRE	Facility Capital Life Cycle	20,750	All	0	0	0	2,000	2,500	2,750	3,000	3,500	3,500	3,500
FIRE	Heavy Fleet Life Cycle	39,150	All	0	0	3,600	3,100	7,100	4,500	4,400	3,400	3,850	9,200
FIRE	Light Fleet Life Cycle	10,250	All	0	0	1,900	2,000	600	1,200	1,000	1,000	1,900	650
FIRE	Station 1 Renovation	2,250	7	1,150	1,100	0	0	0	0	0	0	0	0
FIRE	Station 17 Renovation	13,100	1	0	0	1,300	11,800	0	0	0	0	0	0
FIRE	Hazardous Materials (HAZMAT) Equipment Life Cycle	4,320	9	370	800	550	900	300	300	300	200	300	300
FIRE	Radio Infrastructure Coverage Improvements	6,500	All		2,500	500	500	500	500	500	500	500	500
FIRE	East Core Emergency Response Station	13,100	9	0	0	3,300	9,800	0	0	0	0	0	0
FIRE	North Annex Industrial Emergency Response Station	18,400	3	0	0	0	0	0	0	5,200	13,200	0	0
FIRE	North West Industrial Emergency Response Station	20,100	2	0	0	0	0	0	0	0	0	0	20,100
FIRE	Shepard Industrial Emergency Response Station	17,400	12	0	0	0	0	4,900	12,500	0	0	0	0
FIRE	South East Emergency Response Station	18,400	12	0	0	0	0	0	0	5,200	13,200	0	0
FIRE	West Macleod Emergency Response Station	17,400	14	0	0	0	0	4,900	12,500	0	0	0	0
TEN-YEAR TOTAL		212,120		1,970	8,400	11,500	31,050	20,800	34,600	20,550	35,000	13,050	35,200

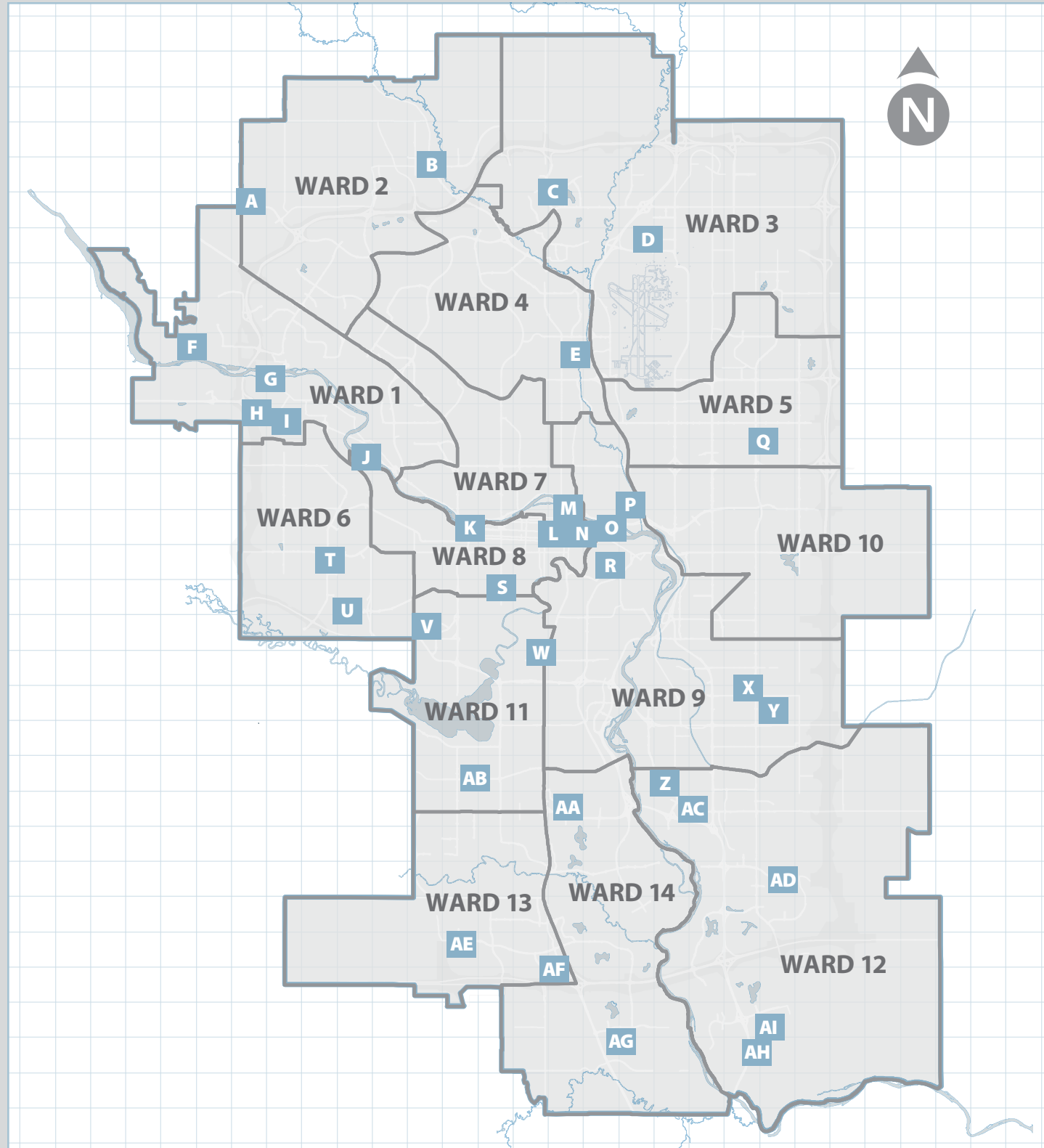
EMERGING priority projects
for future investments 2014 – 2023

Business Unit	CPRIIP Project Name	Total Capital Costs (in 000s)	Ward	Capital Costs for 2014-2023 (in 000s)										
				2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
CIVIC PARTNERS	Cardel Place Healthier Generations Expansion	22,500	3	3,000	9,500	10,000	0	0	0	0	0	0	0	0
CIVIC PARTNERS	Fort Calgary Upgrade of 1875 Fort Interpretive Elements	386	7	386	0	0	0	0	0	0	0	0	0	0
CIVIC PARTNERS	Westside Recreation Centre Aquatic Park Expansion	2,589	6	500	1,370	719	0	0	0	0	0	0	0	0
PARKS	Eau Claire Plaza Construction	30,765	7	0	0	795	3,780	11,000	11,200	3,990	0	0	0	0
PARKS	Forest Lawn Creek Park Construction	1,955	10	0	1,352	159	108	110	112	114	0	0	0	0
PARKS	Haskayne-Bears paw Park Development (Legacy)	17,204	1	1,224	3,120	7,420	3,240	2,200	0	0	0	0	0	0
PARKS	Marlborough Regional Park Design Development Plan and Construction	1,713	10	153	1,560	0	0	0	0	0	0	0	0	0
PARKS	Riley Park Design Development Plan and Construction	11,100	7	510	3,640	3,710	3,240	0	0	0	0	0	0	0
RECREATION	Small Regional Recreation Facility – East Regional Context Study: Cell F	58,960	12	0	0	0	0	0	0	10,560	4,840	43,560	0	0
CIVIC PARTNERS	Calgary Public Library Bowness Branch Building	4,750	1	0	0	0	0	0	1,250	500	1,500	1,500	0	0
CIVIC PARTNERS	Zoo Land of Lemurs Exhibit	1,800	9	1,570	230	0	0	0	0	0	0	0	0	0
PARKS	Clearwater Regional Park Construction (Legacy)	2,666	Adjacent to 6	0	312	1,166	1,188	0	0	0	0	0	0	0
RECREATION	Large Regional Recreation Facility – North Regional Context Study: Cell F	126,470	3	0	0	0	0	0	0	0	16,470	11,000	99,000	0
RECREATION	Small Regional Recreation Facility – Belvedere Area Structure Plan	58,960	10	0	0	0	10,560	4,840	43,560	0	0	0	0	0
RECREATION	Small Regional Recreation Facility – North East Community A Area Structure Plan	57,400	3	0	0	0	0	9,000	4,840	43,560	0	0	0	0
RECREATION	Small Regional Recreation Facility – North Regional Context Study: Cell D	60,040	2	0	0	0	0	0	11,640	4,840	43,560	0	0	0
RECREATION	Small Regional Recreation Facility – North Regional Context Study: Cell H	56,860	3	0	0	0	0	0	8,460	4,840	43,560	0	0	0
RECREATION	Small Regional Recreation Facility – Shepard Area Structure Plan	54,400	12	0	0	0	0	0	0	0	0	10,840	43,560	0
RECREATION	Small Regional Recreation Facility – South West Policy Plan	58,960	13	0	0	0	0	0	0	10,560	4,840	43,560	0	0
RECREATION	Small Regional Recreation Facility – West Macleod Area Structure Plan	50,225	14	0	0	0	0	1,825	4,840	43,560	0	0	0	0
RECREATION	Small Regional Recreation Facility – West Regional Context Study	61,000	1	0	0	0	0	0	0	0	12,600	4,840	43,560	0
CIVIC PARTNERS	Calgary Opera Facility	7,500	TBD	0	5,500	2,000	0	0	0	0	0	0	0	0
CIVIC PARTNERS	C-Space Studios	4,100	7	4,100	0	0	0	0	0	0	0	0	0	0
PARKS	Bow River Promenade – West Eau Claire Master Plan	128	7	128	0	0	0	0	0	0	0	0	0	0
PARKS	Seton Regional Park Design Development Plan	312	12	0	312	0	0	0	0	0	0	0	0	0
RECREATION	Class A Baseball Stadium Upgrades	6,326	TBD	0	0	0	575	1,917	1,917	1,917	0	0	0	0
RECREATION	Community Cultural Spaces	16,000	Various	0	0	1,600	4,800	4,800	4,800	0	0	0	0	0
PARKS	Seton Regional Park Construction	5,360	12	0	0	2,120	3,240	0	0	0	0	0	0	0
CIVIC PARTNERS	Calgary Public Library Bookmobile	500	Various	500	0	0	0	0	0	0	0	0	0	0
RECREATION	Bob Bahan / Ernie Starr Sport Facility Expansion	15,500	10	0	0	0	0	1,550	2,000	11,950	0	0	0	0
RECREATION	Outdoor Oval Field Development	3,451	Various	0	0	0	345	1,553	1,553	0	0	0	0	0
RECREATION	Sir Winston Churchill Aquatic and Recreation Centre Expansion	5,500	7	0	0	0	0	550	4,950	0	0	0	0	0
CIVIC PARTNERS	Zoo North Shore Green	750	9	750	0	0	0	0	0	0	0	0	0	0
PARKS	Community Innovation Implementation – Park Improvements	5,400	All	0	1,040	1,060	1,080	1,100	1,120	0	0	0	0	0
RECREATION	Renfrew Aquatic and Recreation Centre Expansion	3,000	9	0	300	2,700	0	0	0	0	0	0	0	0
CIVIC PARTNERS	Calgary Public Library Book Vending Equipment	1,000	2, 3, 5, 13	500	250	250	0	0	0	0	0	0	0	0
TEN-YEAR TOTAL		815,530		13,321	28,486	33,699	32,156	40,445	102,242	136,391	127,370	115,300	186,120	

EMERGING priority projects
for future investments 2014 – 2023 *(continued)*

Business Unit	ERIIP Project Name	Total Capital Costs (in 000s)	Ward	Capital Costs for 2014-2023 (in 000s)									
				2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
PSC	Disaster Recovery Site	5,000	TBD	0	3,000	0	0	1,000	0	0	1,000	0	0
PSC	Mobile 9-1-1 Communications Centre	3,300	Various	0	2,400	0	200	0	500	0	200	0	0
FIRE	Belvedere Emergency Response Station	16,900	10	0	0	0	4,800	12,100	0	0	0	0	0
FIRE	Data Network Upgrade	11,500	All	0	2,000	2,500	7,000	0	0	0	0	0	0
FIRE	Far South East Emergency Response Station	20,100	12	0	0	0	0	0	0	0	0	0	20,100
FIRE	Keystone Hills Area Emergency Response Station	17,900	3	0	0	0	0	0	5,000	12,900	0	0	0
FIRE	Locution System Enhancements	3,800	All	0	3,800	0	0	0	0	0	0	0	0
FIRE	North West Residential Emergency Response Station	19,500	2	0	0	0	0	0	0	0	0	5,500	14,000
FIRE	Northpoint Emergency Response Station	18,400	3	0	0	0	0	0	0	5,200	13,200	0	0
FIRE	Providence Emergency Response Station	19,500	13	0	0	0	0	0	0	0	0	5,500	14,000
FIRE	Shepard Residential Emergency Response Station	19,000	12	0	0	0	0	0	0	0	5,300	13,700	0
FIRE	EOC Facility Rehabilitation	2,000	All	0	0	0	100	500	100	500	100	500	200
FIRE	Urban Search and Rescue (USAR) and Disaster Response Equipment Life Cycle	3,700	All	400	300	400	350	500	450	400	250	200	450
FIRE	Training Academy Transformer	760	5	360	400	0	0	0	0	0	0	0	0
FIRE	Headquarters Facility Upgrades	30,000	9	0	15,000	15,000	0	0	0	0	0	0	0
FIRE	Training Equipment Life Cycle	1,300	10	0	100	200	100	200	100	200	100	200	100
FIRE	Transit Signals Priority System Upgrade	8,900	All	0	7,300	200	200	200	200	200	200	200	200
FIRE	Training Academy Facility Upgrades	19,000	10	2,000	3,000	14,000	0	0	0	0	0	0	0
FIRE	Station 16 Replacement	13,500	9	0	0	0	1,400	12,100	0	0	0	0	0
TEN-YEAR TOTAL		234,060		2,760	37,300	32,300	14,150	26,600	6,350	19,400	20,350	25,800	49,050

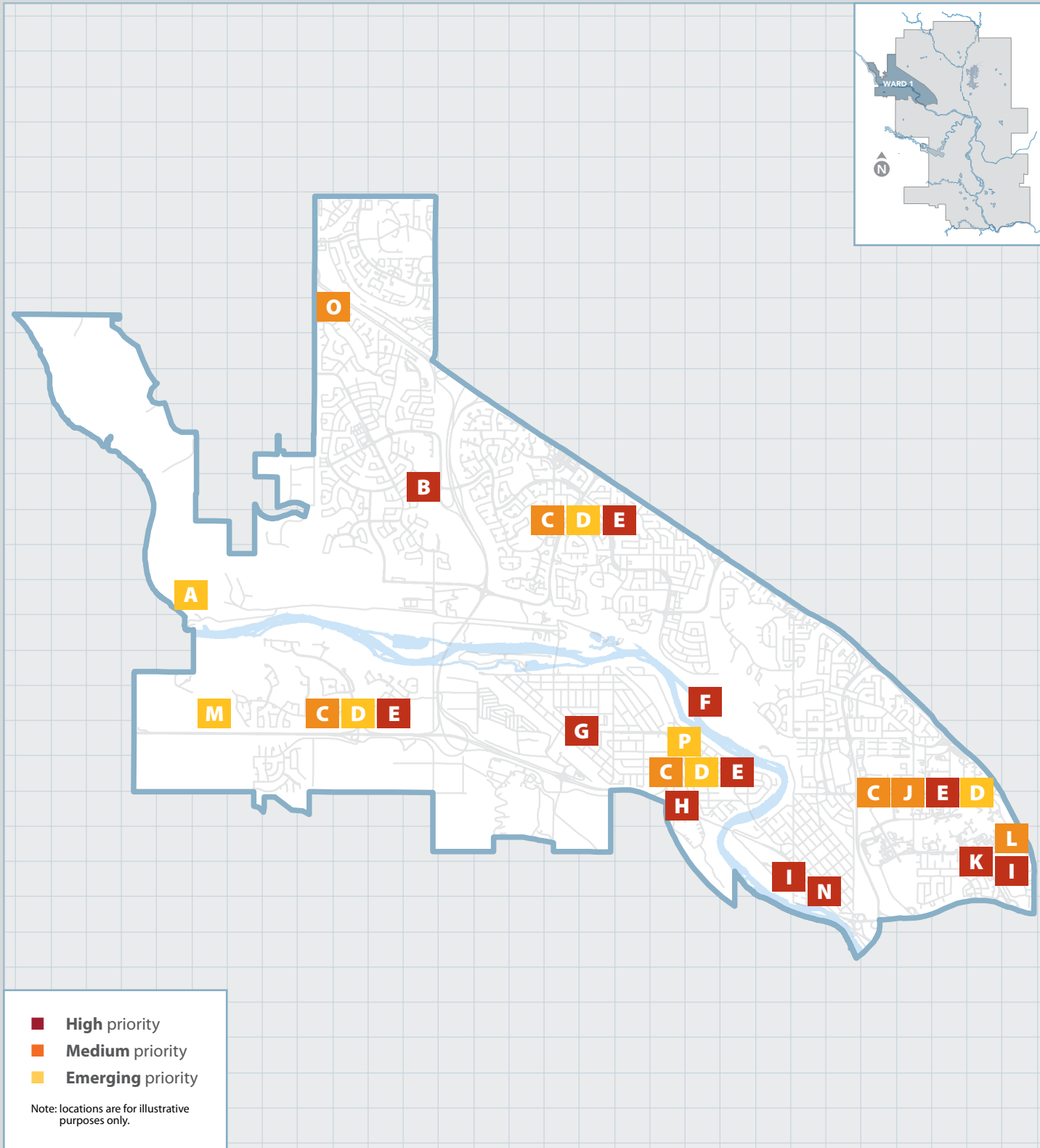
Projects funded or underway (2012 – 2014)



Projects funded or underway

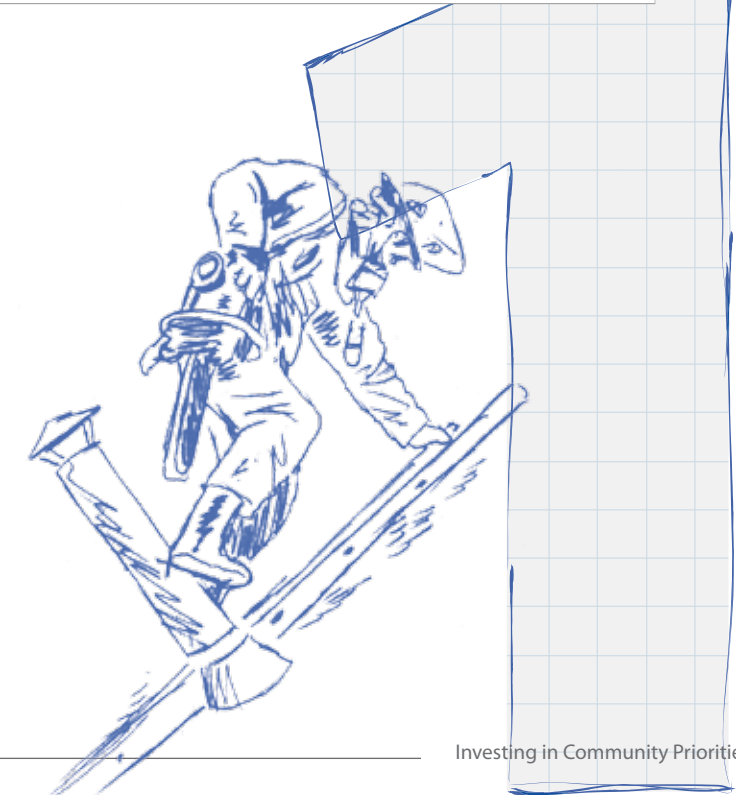
Map Legend	Business Unit	Project Name
A	RECREATION	Regional Recreation Centre NW (Rocky Ridge)
AA	RECREATION	Family Leisure Centre Arena
AB	RECREATION	Southland Leisure Centre – Upgrade
AC	FIRE	Douglas Glen Emergency Response Station
AD	RECREATION	Recreation Facilities – New Brighton
AE	FIRE	Bridlewood Permanent Emergency Response Station
AF	CIVIC PARTNER	CP South Fish Creek Arena
AG	FIRE	East MacLeod Emergency Response Station
AH	FIRE	Seton Emergency Response Station
AI	RECREATION	Regional Recreation Centre SE (Seton)
B	FIRE	Symons Valley Emergency Response Station
C	RECREATION	Nose Creek Recreation Centre
D	FIRE	NE Super Station
E	PARKS	Laycock Park Wetland Restoration
F	FIRE	Tuscany Temporary Emergency Response Station
G	PARKS	Bowness Park Redevelopment
H	CIVIC PARTNER	CP Canada Olympic Development Association
I	CIVIC PARTNER	Canada Sports Hall of Fame
J	RECREATION	Shouldice Athletic Park Facility Renewal
K	CIVIC PARTNER	Pumphouse Theatre
L	CIVIC PARTNER	Calgary Centre for Performing Arts
M	CIVIC PARTNER	New Central Library
N	CIVIC PARTNER	National Music Centre
O	CIVIC PARTNER	Calgary Zoo Antarctic Landing Northgate Exhibits
P	CIVIC PARTNER	New Science Centre
Q	RECREATION	Village Square Leisure Centre Upgrades
R	ABS	Portland Street Renovation
S	FIRE	Fire Station #5 Replacement/Rebuild
T	CIVIC PARTNER	Westside Recreation Centre Upgrades
U	CIVIC PARTNER	Signal Hill Library Expansion
V	CIVIC PARTNER	Mount Royal Conservatory
W	FIRE	Fire Station # 11 Replacement/Rebuild
X	RECREATION	Soccer Centre – Artificial Turf
Y	RECREATION	Great Plains Recreation Facility
Z	RECREATION	Quarry Park Recreation Facility

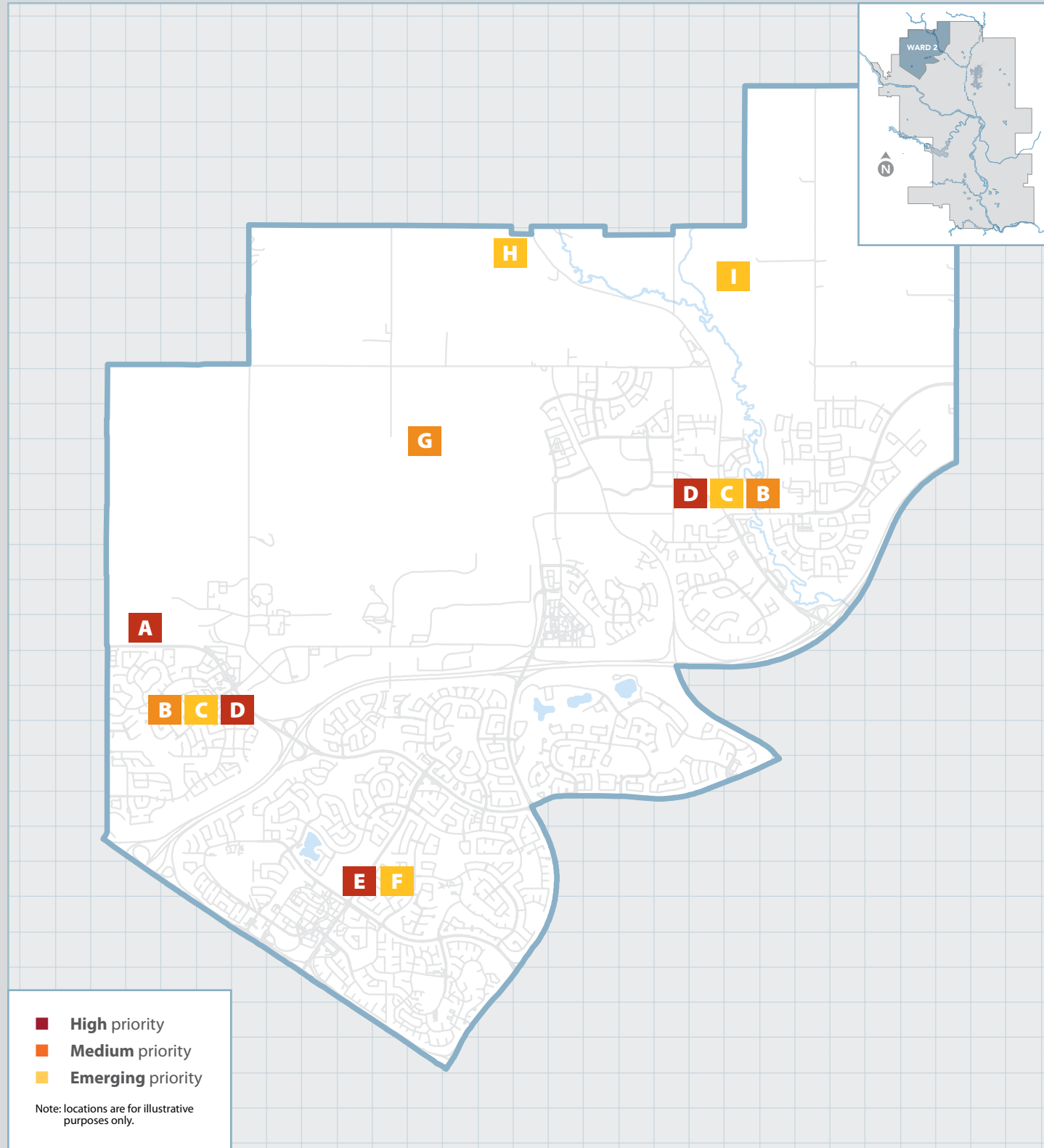
CPRIIP/ERIIP on the map



Priority projects for future investments

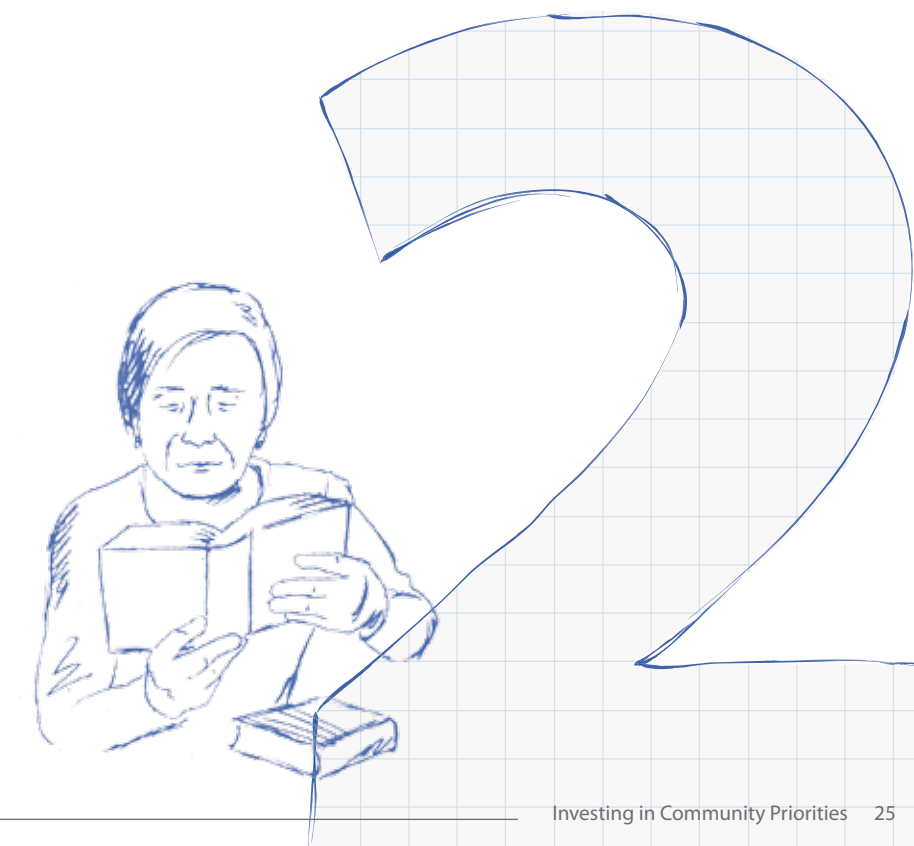
Map Legend	Priority Status	Business Unit	Project Name
A	Emerging	PARKS	Haskayne-Bears paw Park Development (Legacy)
B	High	PARKS	12 Mile Coulee Park Construction
C	Medium	FIRE	Communications Equipment Life Cycle
	Medium	FIRE	Facility Capital Life Cycle
	Medium	FIRE	Heavy Fleet Life Cycle
	Medium	FIRE	Light Fleet Life Cycle
D	Emerging	FIRE	Locution System Enhancements
	Emerging	FIRE	Data Network Upgrade
E	High	FIRE	Personal Protective Equipment Life Cycle
	High	FIRE	Firefighting Equipment Life Cycle
F	High	PARKS	Bowmont East Regional Park Development (Legacy)
G	High	CIVIC PARTNER	Calgary Public Library IT Life-cycle Maintenance
H	High	PARKS	Roadway – Urban Forestry
I	High	RECREATION	Irrigation for Athletic Parks
J	Medium	FIRE	Station 17 Renovation
K	High	RECREATION	Foothills Fieldhouse Development
	High	RECREATION	Foothills Athletic Park Upgrade
L	Medium	RECREATION	Established Area Arena Upgrade
M	Emerging	RECREATION	Small Regional Recreation Facility – West Regional Context Study
N	High	PARKS	Centre City Urban Forestry
O	Medium	PARKS	Bears paw/Glenbow Ranch Pathway Linkage
P	Emerging	CIVIC PARTNER	Calgary Public Library Bowness Branch Building

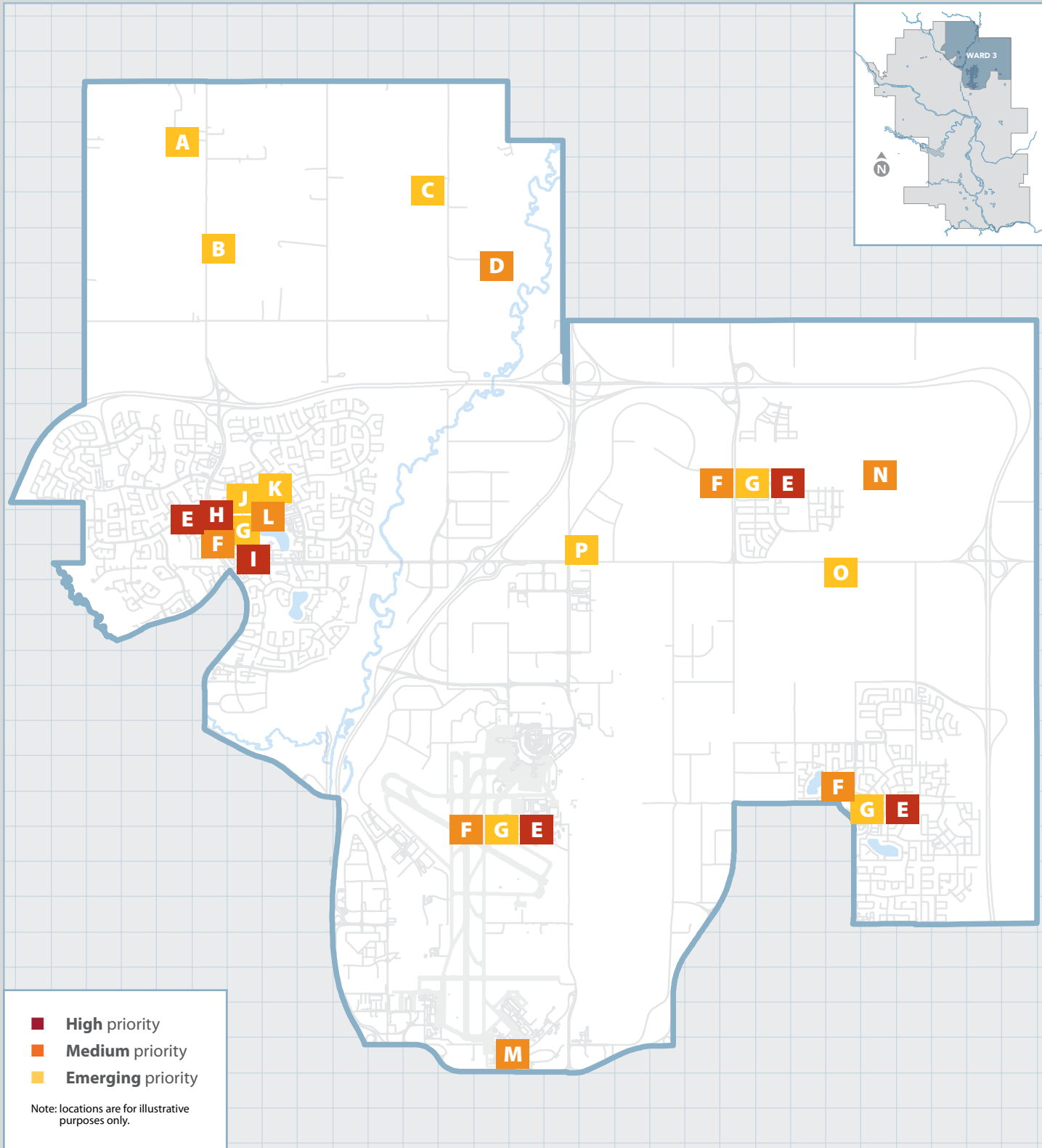




Priority projects for future investments

Map Legend	Priority Status	Business Unit	Project Name
A	High	CNS	Additional Land Purchase at Rocky Ridge Regional Recreation Site
B	Medium	FIRE	Communications Equipment Life Cycle
	Medium	FIRE	Facility Capital Life Cycle
	Medium	FIRE	Heavy Fleet Life Cycle
	Medium	FIRE	Light Fleet Life Cycle
C	Emerging	FIRE	Locution System Enhancements
	Emerging	FIRE	Data Network Upgrade
D	High	FIRE	Personal Protective Equipment Life Cycle
	High	FIRE	Firefighting Equipment Life Cycle
E	High	CIVIC PARTNER	Calgary Public Library IT Life-cycle Maintenance
F	Emerging	CIVIC PARTNER	Calgary Public Library Book Vending Equipment
G	Medium	FIRE	North West Industrial Emergency Response Station
H	Emerging	FIRE	North West Residential Emergency Response Station
I	Emerging	RECREATION	Small Regional Recreation Facility – North Regional Context Study: Cell D

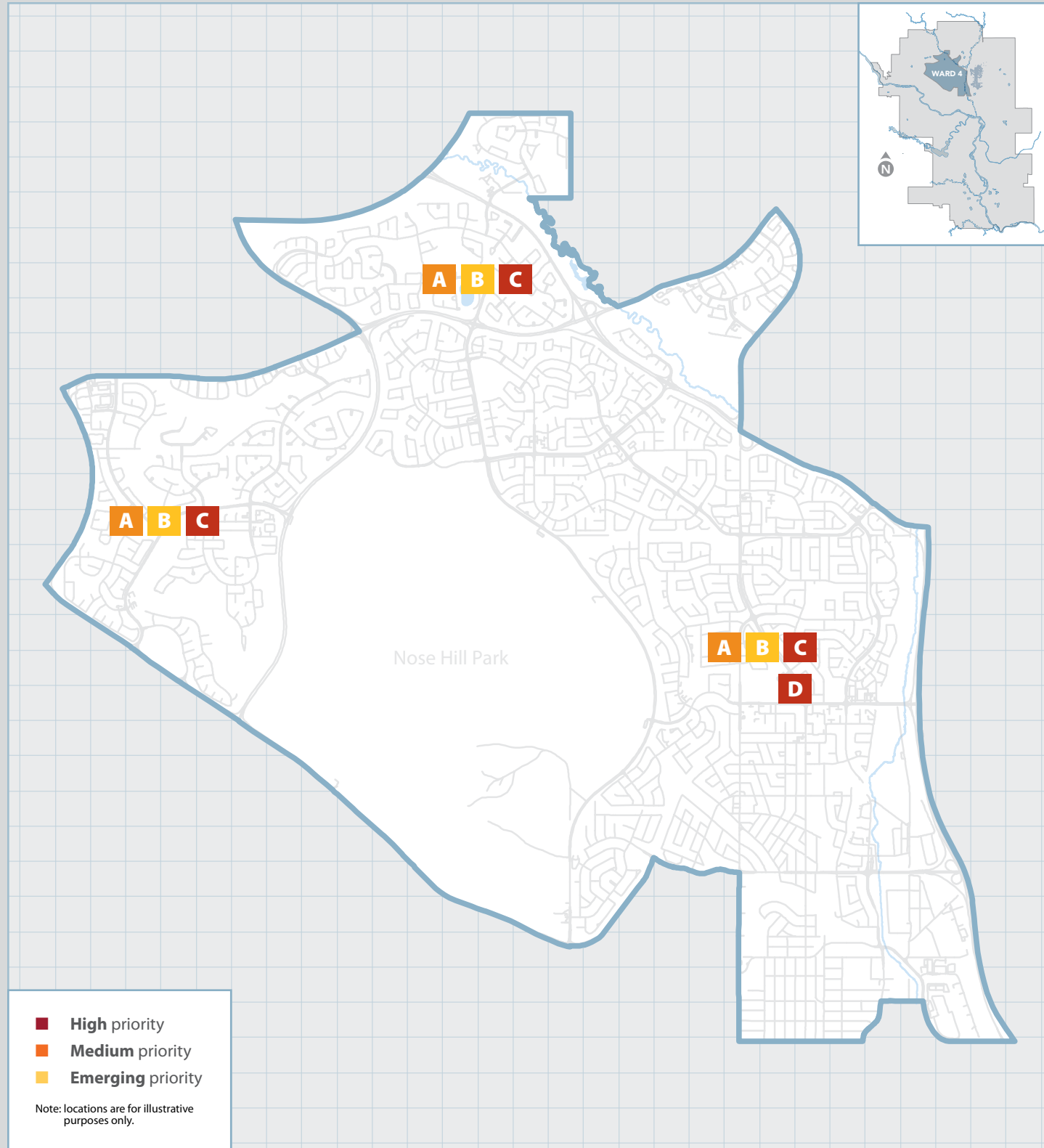




Priority projects for future investments

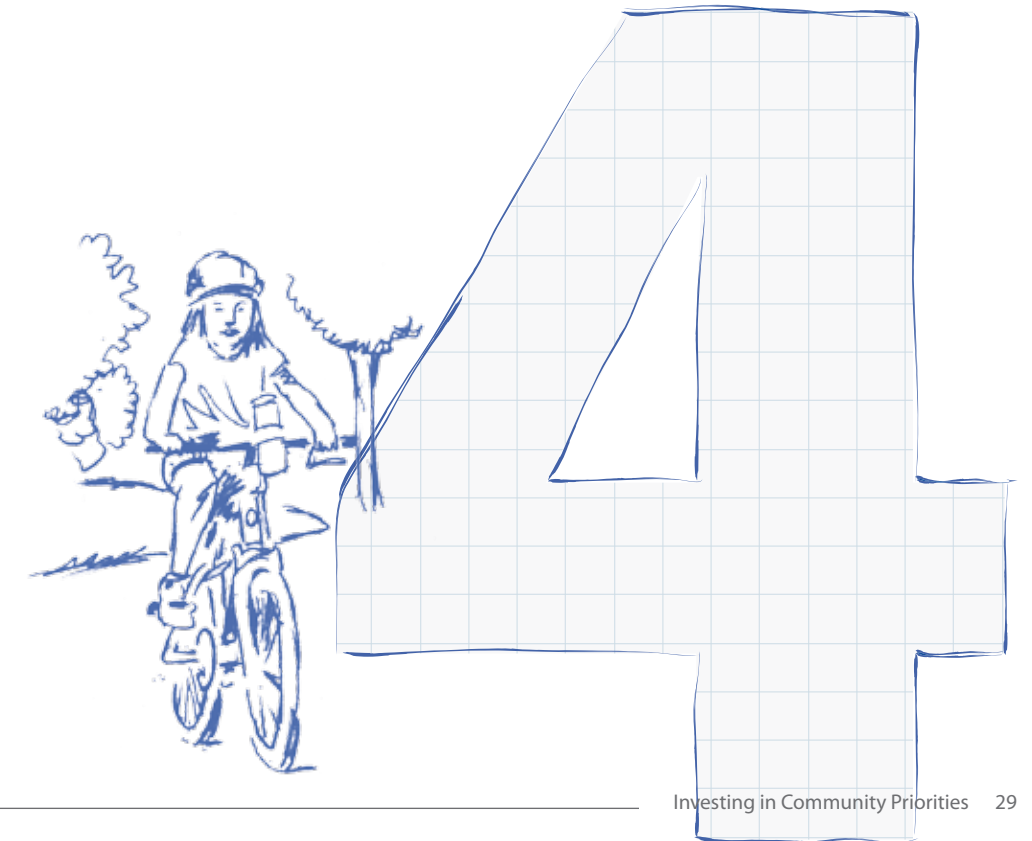
Map Legend	Priority Status	Business Unit	Project Name
A	Emerging	RECREATION	Large Regional Recreation Facility – North Regional Context Study: Cell F
B	Emerging	FIRE	Keystone Hills Area Emergency Response Station
C	Emerging	RECREATION	Small Regional Recreation Facility – North Regional Context Study: Cell H
D	Medium	FIRE	North Annex Industrial Emergency Response Station
E	High	FIRE	Personal Protective Equipment Life Cycle
	High	FIRE	Firefighting Equipment Life Cycle
	Medium	FIRE	Communications Equipment Life Cycle
F	Medium	FIRE	Facility Capital Life Cycle
	Medium	FIRE	Heavy Fleet Life Cycle
	Medium	FIRE	Light Fleet Life Cycle
	Emerging	FIRE	Locution System Enhancements
G	Emerging	FIRE	Data Network Upgrade
	High	ABS	ABS Communications Life Cycle
H	High	ABS	ABS Equipment Life Cycle
	High	CIVIC PARTNER	Calgary Public Library IT Life-cycle Maintenance
J	Emerging	CIVIC PARTNER	Cardel Place Healthier Generations Expansion
K	Emerging	CIVIC PARTNER	Calgary Public Library Book Vending Equipment
L	Medium	CIVIC PARTNER	Calgary Public Library Automated Materials Handling Equipment
M	Medium	CIVIC PARTNER	Aero Space Museum – Critical Building Repairs
N	Medium	PARKS	Northeast Regional Park Design Development Plan and Construction
O	Emerging	RECREATION	Small Regional Recreation Facility – North East Community A Area Structure Plan
P	Emerging	FIRE	Northpoint Emergency Response Station

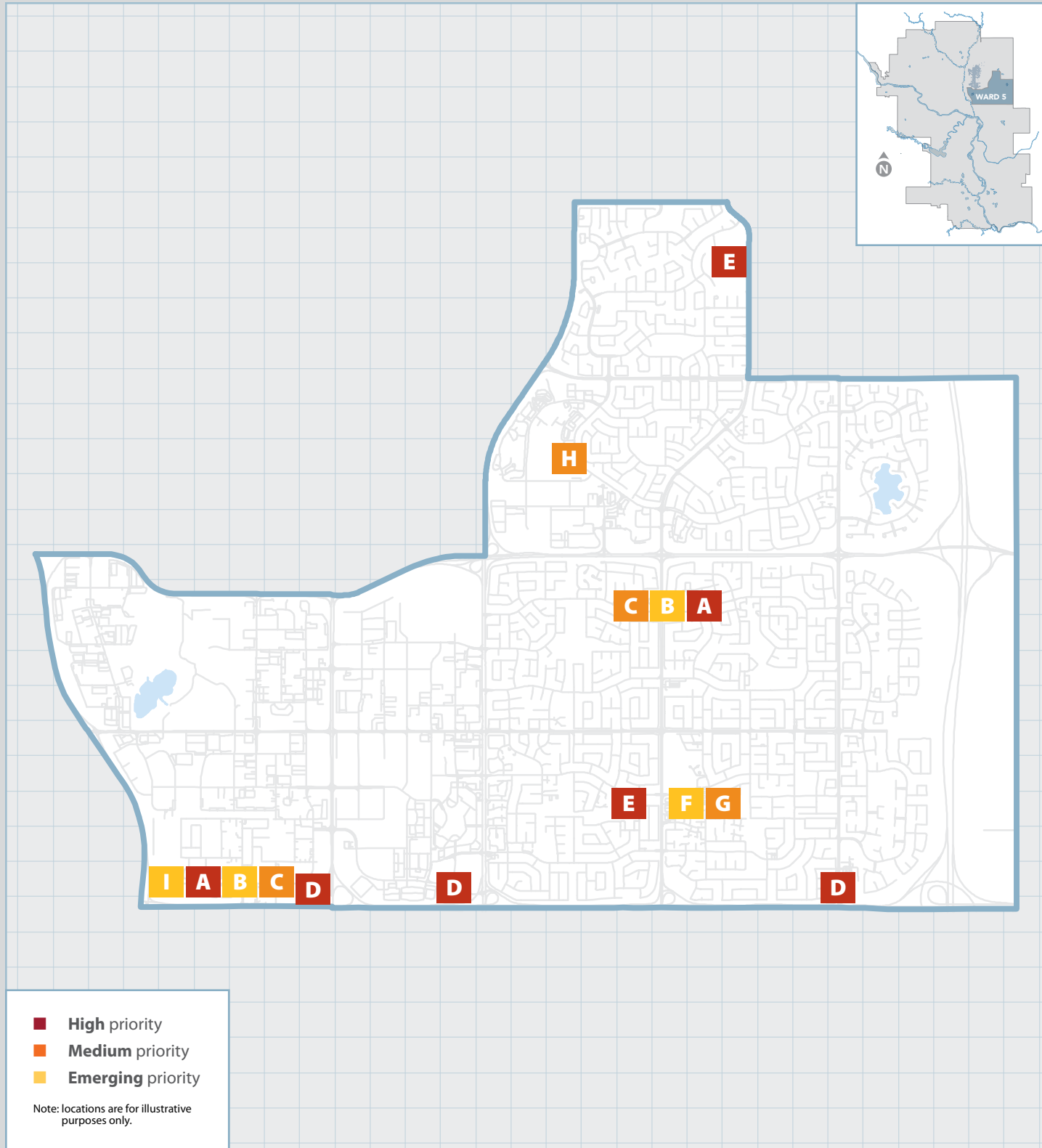




Priority projects for future investments

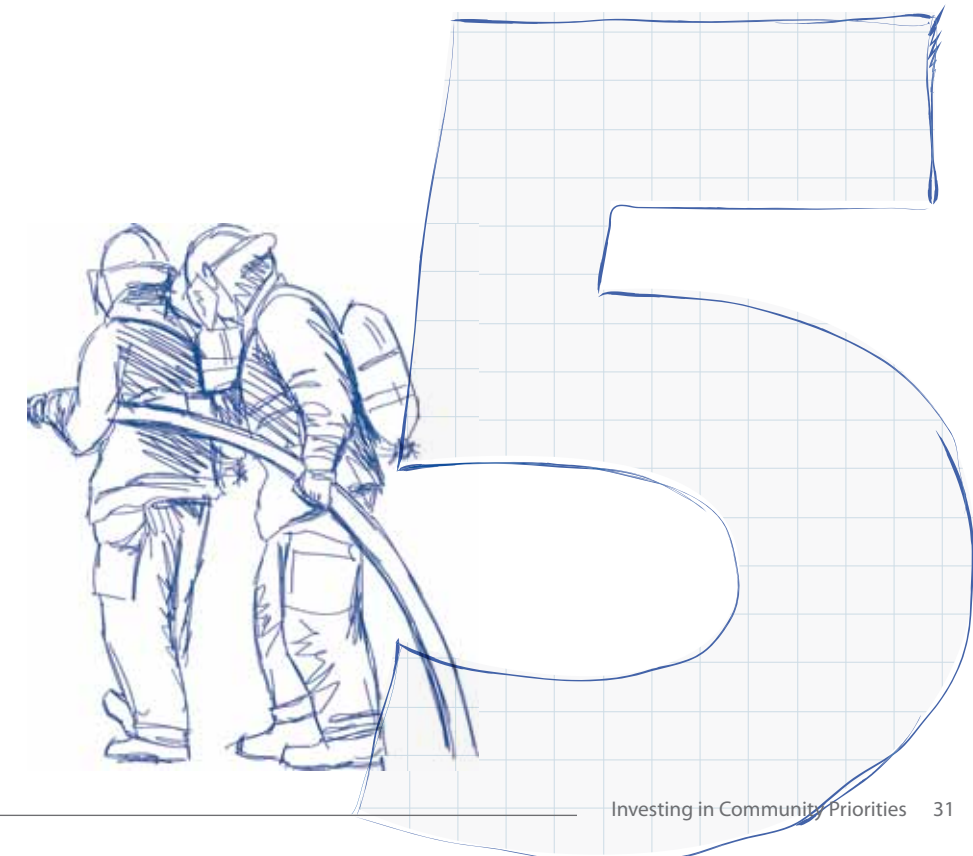
Map Legend	Priority Status	Business Unit	Project Name
A	High	FIRE	Communications Equipment Life Cycle
	High	FIRE	Facility Capital Life Cycle
	High	FIRE	Heavy Fleet Life Cycle
	High	FIRE	Light Fleet Life Cycle
B	Emerging	FIRE	Locution System Enhancements
	Emerging	FIRE	Data Network Upgrade
C	High	FIRE	Personal Protective Equipment Life Cycle
	High	FIRE	Firefighting Equipment Life Cycle
D	High	CIVIC PARTNER	Calgary Public Library IT Life-cycle Maintenance

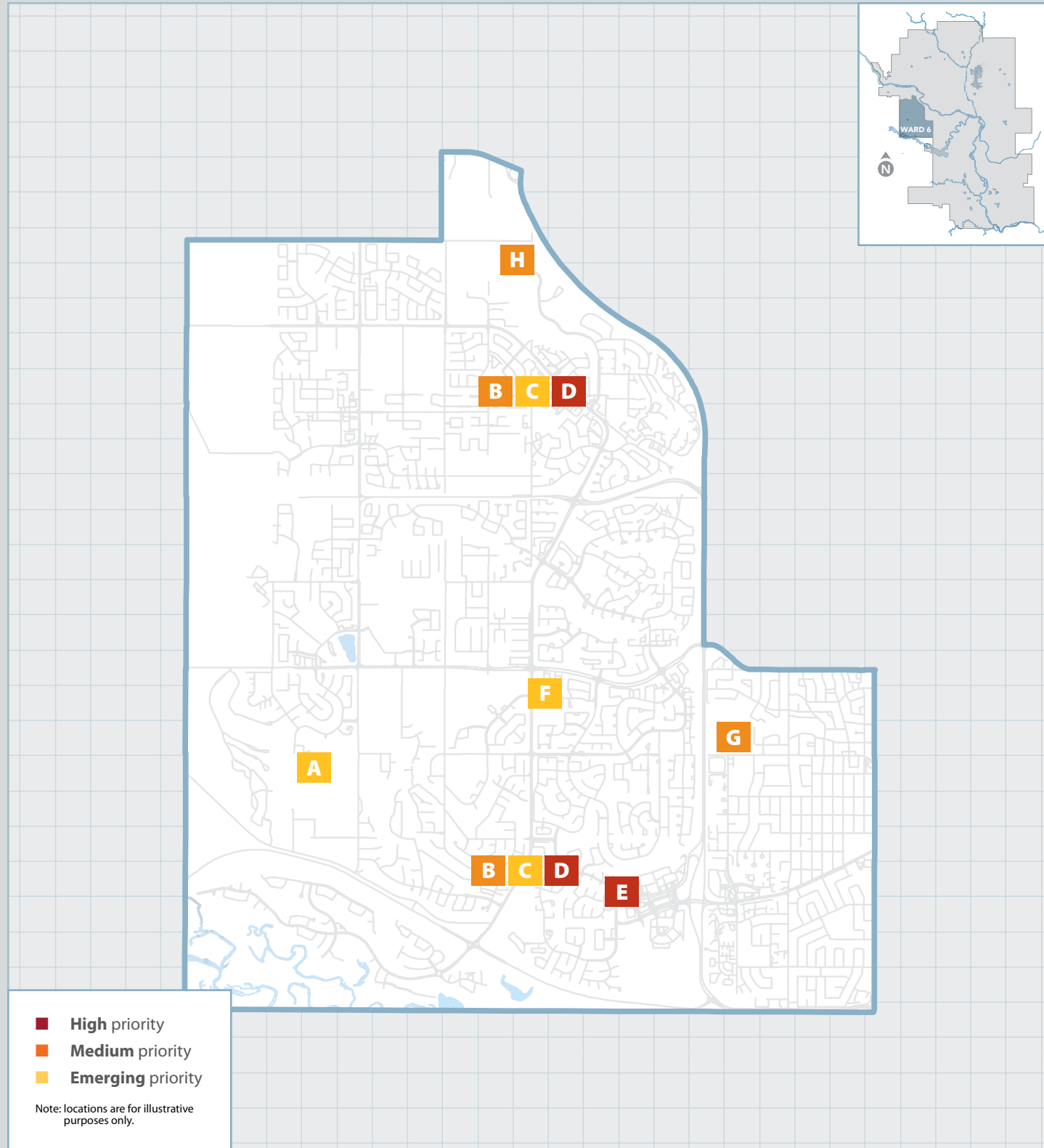




Priority projects for future investments

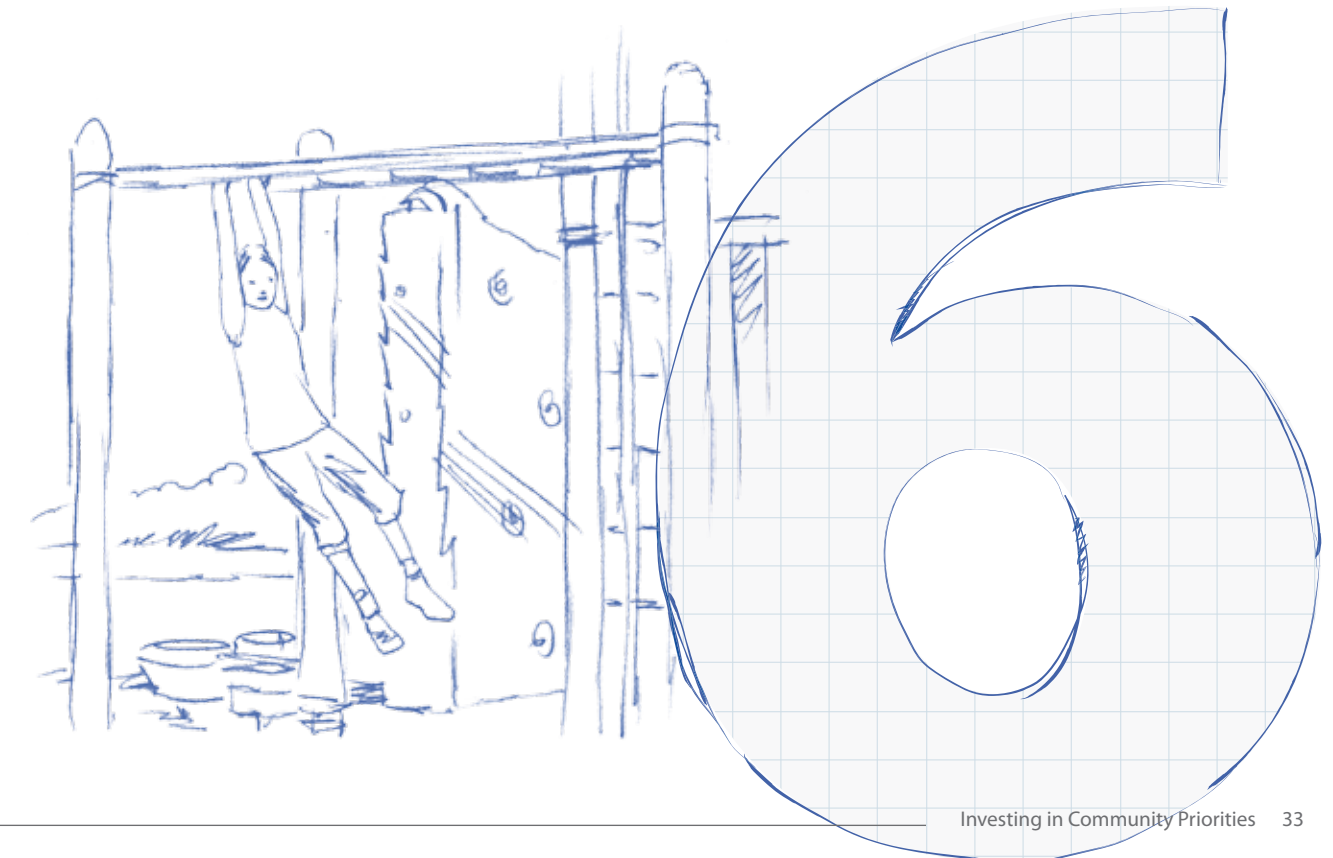
Map Legend	Priority Status	Business Unit	Project Name
A	High	FIRE	Firefighting Equipment Life Cycle
	High	FIRE	Personal Protective Equipment Life Cycle
B	Emerging	FIRE	Data Network Upgrade
	Emerging	FIRE	Locution System Enhancements
C	Medium	FIRE	Communications Equipment Life Cycle
	Medium	FIRE	Facility Capital Life Cycle
	Medium	FIRE	Heavy Fleet Life Cycle
D	High	PARKS	Roadway – Urban Forestry
	High	CIVIC PARTNER	Calgary Public Library IT Life-cycle Maintenance
F	Emerging	CIVIC PARTNER	Calgary Public Library Book Vending Equipment
G	Medium	CIVIC PARTNER	Calgary Public Library Automated Materials Handling Equipment
H	Medium	PARKS	Prairie Winds Park Design Development Plan and Construction
I	Emerging	FIRE	Training Academy Transformer

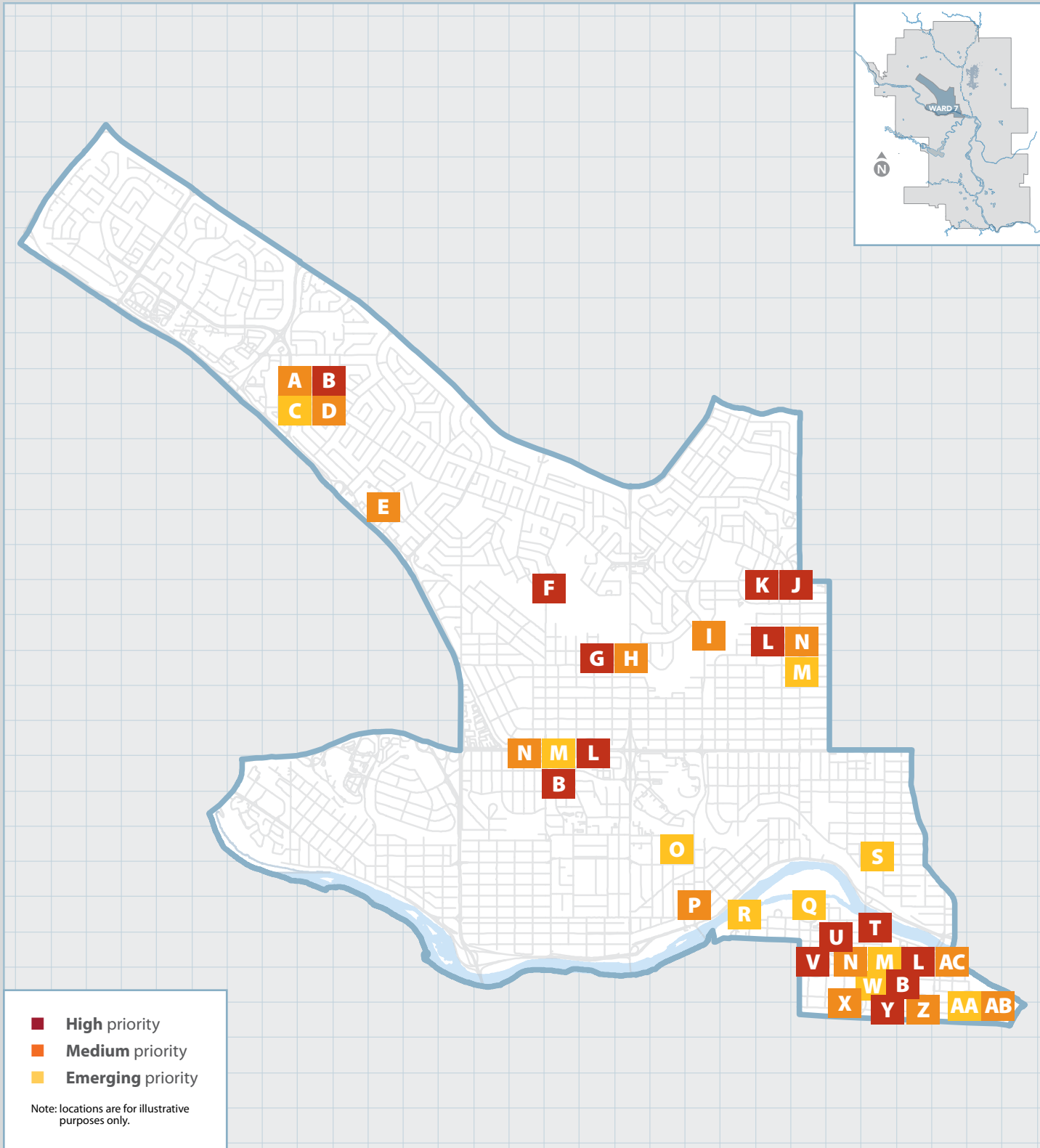




Priority projects for future investments

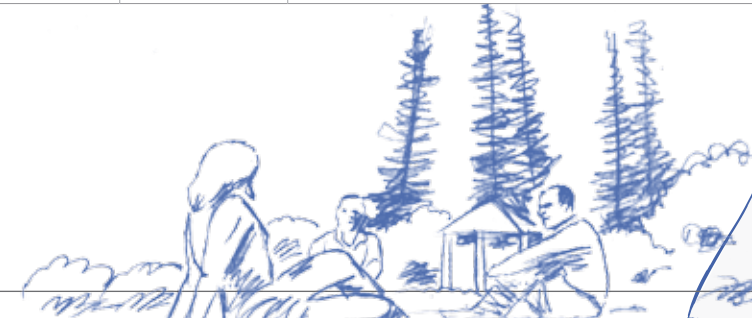
Map Legend	Priority Status	Business Unit	Project Name
A	Emerging	PARKS	Clearwater Regional Park Construction (Legacy)
B	Medium	FIRE	Communications Equipment Life Cycle
	Medium	FIRE	Facility Capital Life Cycle
	Medium	FIRE	Heavy Fleet Life Cycle
	Medium	FIRE	Light Fleet Life Cycle
C	Emerging	FIRE	Locution System Enhancements
	Emerging	FIRE	Data Network Upgrade
D	High	FIRE	Personal Protective Equipment Life Cycle
	High	FIRE	Firefighting Equipment Life Cycle
E	High	CIVIC PARTNER	Calgary Public Library IT Life-cycle Maintenance
F	Emerging	CIVIC PARTNER	Westside Recreation Centre Aquatic Park Expansion
G	Medium	RECREATION	Established Area Arena Upgrade
H	Medium	PARKS	Paskapoo Regional Park Development

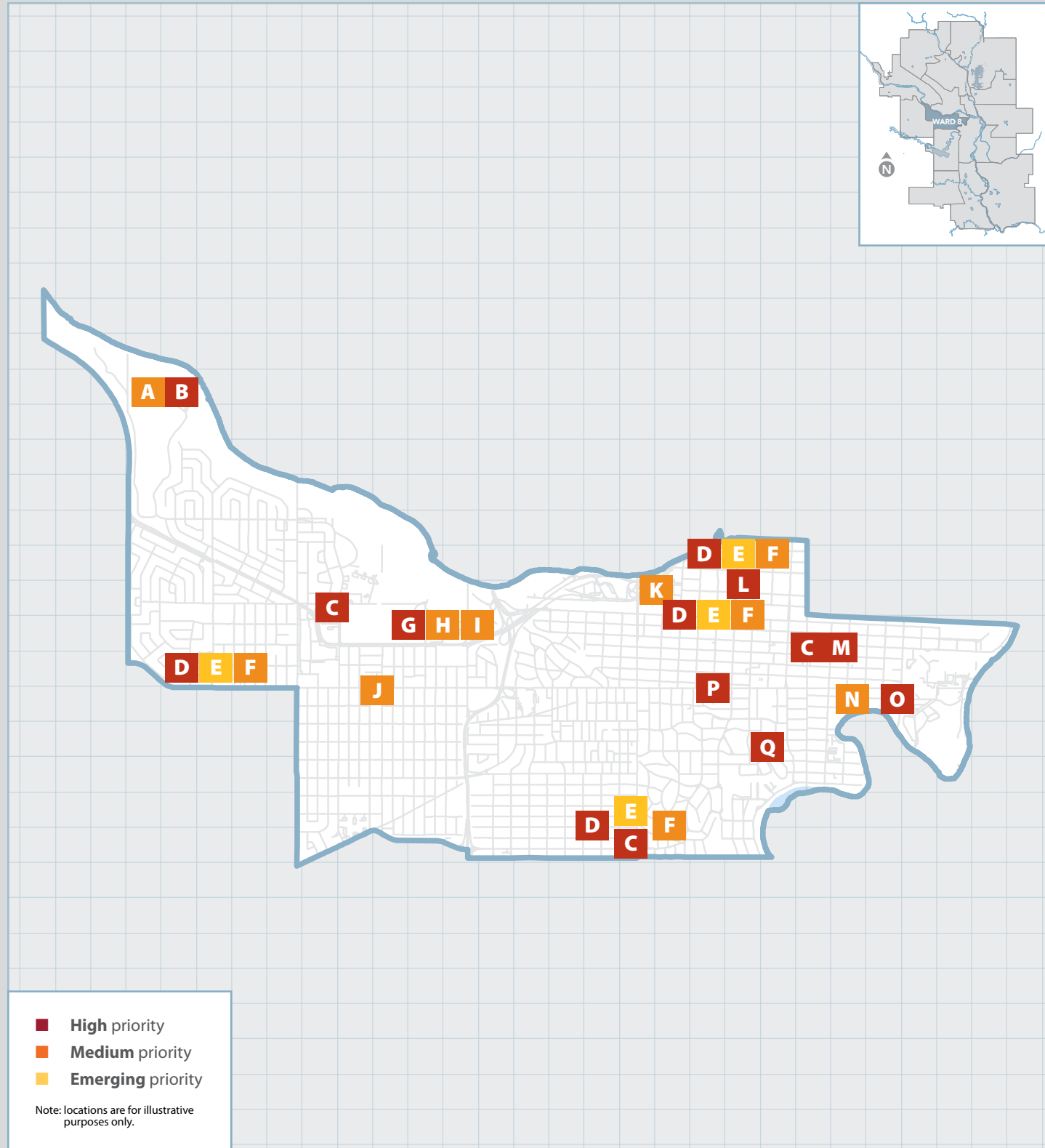




Priority projects for future investments

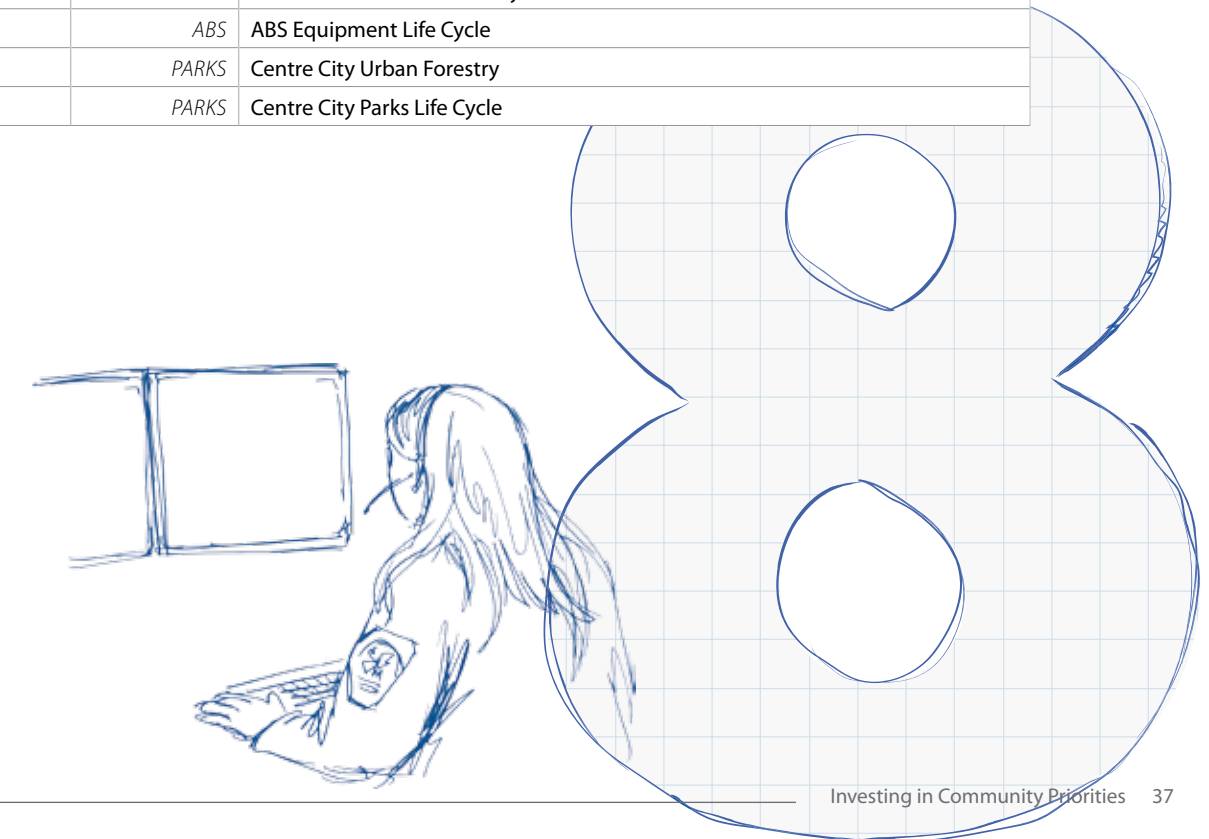
Map Legend	Priority Status	Business Unit	Project Name
A	Medium priority	CIVIC PARTNER	Calgary Public Library Automated Materials Handling Equipment
AA	Emerging priority	CIVIC PARTNER	Fort Calgary Upgrade of 1875 Fort Interpretive Elements
AB	Medium priority	CIVIC PARTNER	Fort Calgary Life-cycle Maintenance Program
AC	Medium priority	FIRE	Station 1 Renovation
B	High priority	CIVIC PARTNER	Calgary Public Library IT Life-cycle Maintenance
C	Emerging priority	RECREATION	Sir Winston Churchill Aquatic and Recreation Centre Expansion
D	Medium priority	RECREATION	Established Area Pool Upgrades
E	Medium priority	PARKS	Blakiston Park Design Development Plan and Construction
F	High priority	RECREATION	Golf Courses Landscape Life Cycle
G	High priority	RECREATION	Golf Course Buildings Life Cycle
H	Medium priority	RECREATION	Golf Course Upgrades
I	Medium priority	PARKS	Confederation Park Design Development Plan
J	High priority	PARKS	Queen's Park Cemetery Water Management Plan
K	High priority	PARKS	Cemetery Buildings Life-cycle Maintenance
L	High priority	FIRE	Personal Protective Equipment Life Cycle
	High priority	FIRE	Firefighting Equipment Life Cycle
M	Emerging priority	FIRE	Locution System Enhancements
	Emerging priority	FIRE	Data Network Upgrade
N	Medium priority	FIRE	Communications Equipment Life Cycle
	Medium priority	FIRE	Facility Capital Life Cycle
	Medium priority	FIRE	Light Fleet Life Cycle
O	Emerging priority	PARKS	Riley Park Design Development Plan and Construction
P	Medium priority	PARKS	Bow to Bluff Construction
Q	Emerging priority	PARKS	Eau Claire Plaza Construction
R	Emerging priority	PARKS	Bow River Promenade – West Eau Claire Master Plan
S	Emerging priority	FIRE	EOC Facility Rehabilitation
T	High priority	PARKS	Sien Lok Park Construction
U	High priority	PARKS	Centre City Urban Forestry
V	High priority	PARKS	Centre City Parks Life Cycle
W	Emerging priority	CIVIC PARTNER	C-Space Studios
X	Medium priority	CIVIC PARTNER	Calgary TELUS Convention Centre Life-cycle Maintenance Program
Y	High priority	CIVIC PARTNER	EPCOR Life-cycle Maintenance Program
Z	Medium priority	PARKS	Olympic Plaza Design Development Plan

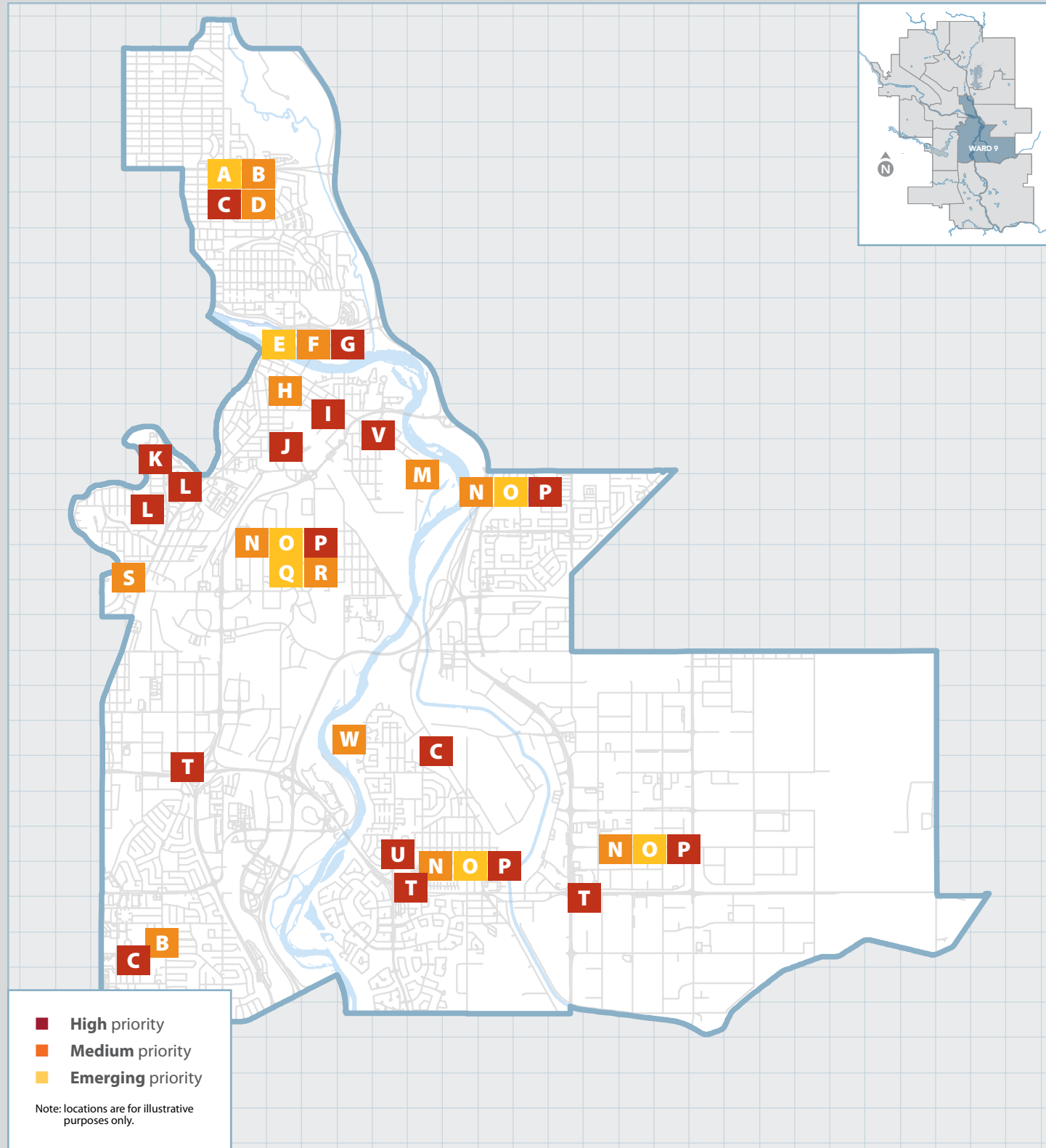




Priority projects for future investments

Map Legend	Priority Status	Business Unit	Project Name
A	Medium	PARKS	Edworthy Park Construction
B	High	PARKS	Edworthy Park Design Development Plan
C	High	CIVIC PARTNER	Calgary Public Library IT Life-cycle Maintenance
D	High	FIRE	Personal Protective Equipment Life Cycle
	High	FIRE	Firefighting Equipment Life Cycle
E	Emerging	FIRE	Locution System Enhancements
	Emerging	FIRE	Data Network Upgrade
F	Medium	FIRE	Communications Equipment Life Cycle
	Medium	FIRE	Facility Capital Life Cycle
	Medium	FIRE	Heavy Fleet Life Cycle
	Medium	FIRE	Light Fleet Life Cycle
G	High	RECREATION	Golf Course Buildings Life Cycle
	High	RECREATION	Golf Courses Landscape Life Cycle
H	Medium	RECREATION	Shaganappi Point Golf Course Clubhouse Upgrade
I	Medium	RECREATION	Golf Course Upgrades
J	Medium	RECREATION	Established Area Pool Upgrades
K	Medium	PARKS	Shaw Millennium Park Design Development Plan
L	High	PARKS	Century Gardens Construction
M	High	RECREATION	Centre City Pools (Beltline and Inglewood) Upgrade
N	Medium	CIVIC PARTNER	Alberta Ballet Facility
O	High	ABS	ABS Communications Life Cycle
	High	ABS	ABS Equipment Life Cycle
P	High	PARKS	Centre City Urban Forestry
Q	High	PARKS	Centre City Parks Life Cycle

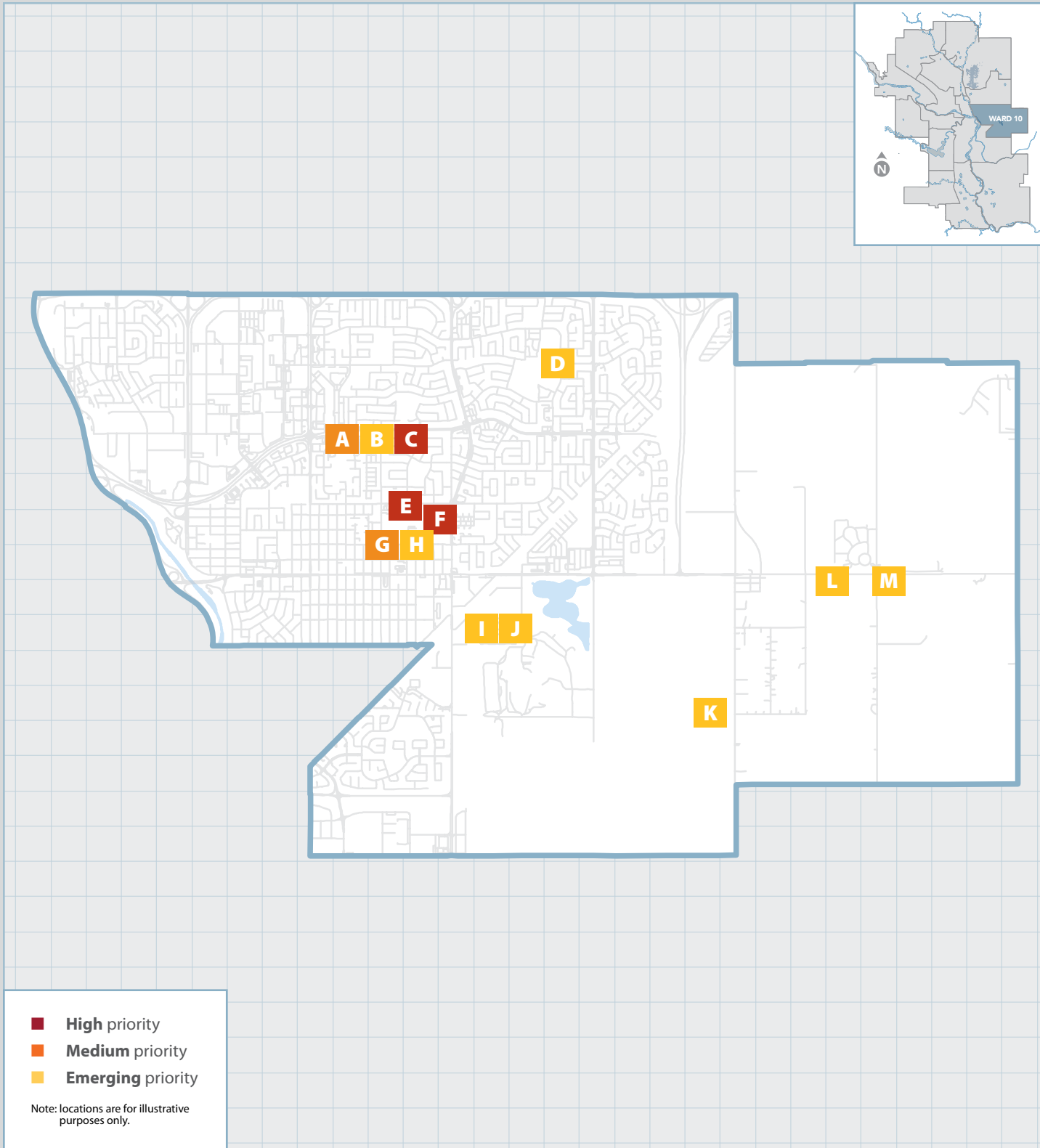




Priority projects for future investments

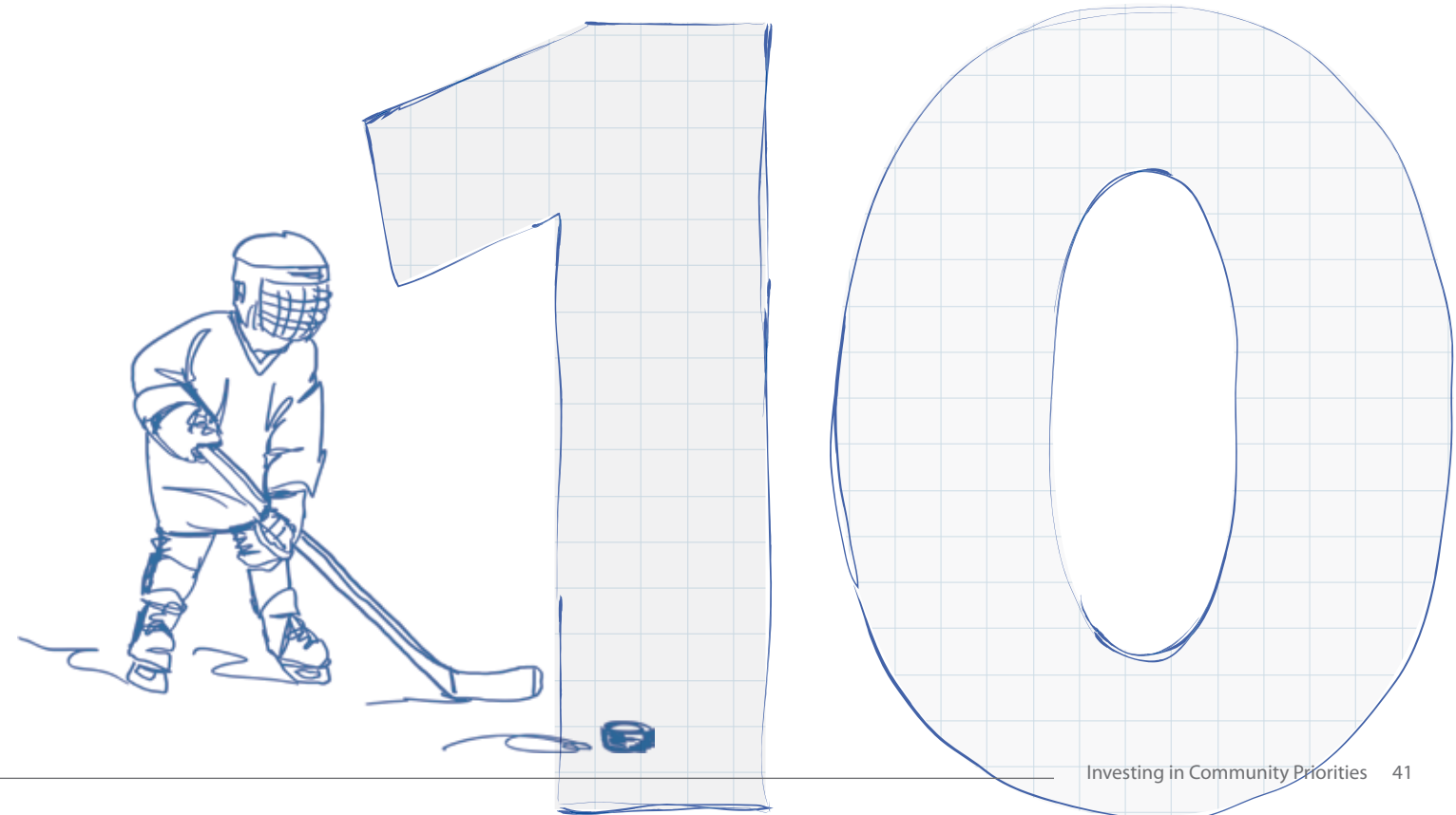
Map Legend	Priority Status	Business Unit	Project Name
A	Emerging	RECREATION	Renfrew Aquatic and Recreation Centre Expansion
B	Medium	RECREATION	Established Area Pool Upgrades
C	High	RECREATION	Irrigation for Athletic Parks
D	Medium	RECREATION	Artificial Turf Field Development – Renfrew Athletic Park
E	Emerging	CIVIC PARTNER	Zoo Land of Lemurs Exhibit
	Emerging	CIVIC PARTNER	Zoo North Shore Green
F	Medium	CIVIC PARTNER	Zoo Guest Services Facility Upgrade Program
	Medium	CIVIC PARTNER	Zoo Elephant Crossing Renovation
G	High	CIVIC PARTNER	Zoo Life-cycle Maintenance Program
	High	CIVIC PARTNER	Zoo Animal Exhibit and Holding Facility Upgrade Program
H	Medium	FIRE	East Core Emergency Response Station
I	High	RECREATION	Centre City Pools (Beltline and Inglewood) Upgrade
J	High	ABS	ABS Communications Life Cycle
	High	ABS	ABS Equipment Life Cycle
K	High	CIVIC PARTNER	Talisman Centre Life-cycle Maintenance Program
L	High	PARKS	Cemetery Buildings Life-cycle Maintenance
M	Medium	PARKS	Bend in the Bow Design Development Plan
	Medium	PARKS	Bend in the Bow Construction
N	Medium	FIRE	Communications Equipment Life Cycle
	Medium	FIRE	Facility Capital Life Cycle
	Medium	FIRE	Heavy Fleet Life Cycle
	Medium	FIRE	Light Fleet Life Cycle
O	Emerging	FIRE	Locution System Enhancements
	Emerging	FIRE	Data Network Upgrade
P	High	FIRE	Personal Protective Equipment Life Cycle
	High	FIRE	Firefighting Equipment Life Cycle
Q	Emerging	FIRE	Headquarters Facility Upgrades
	Emerging	FIRE	Station 16 Replacement
R	Medium	FIRE	Hazardous Materials (HAZMAT) Equipment Life Cycle
S	Medium	PARKS	Stanley Park Construction
T	High	PARKS	Roadway – Urban Forestry
U	High	CIVIC PARTNER	Calgary Public Library IT Life-cycle Maintenance
V	High	PARKS	Centre City Urban Forestry
W	Medium	PARKS	Beaverdam Flats Park Design Development Plan

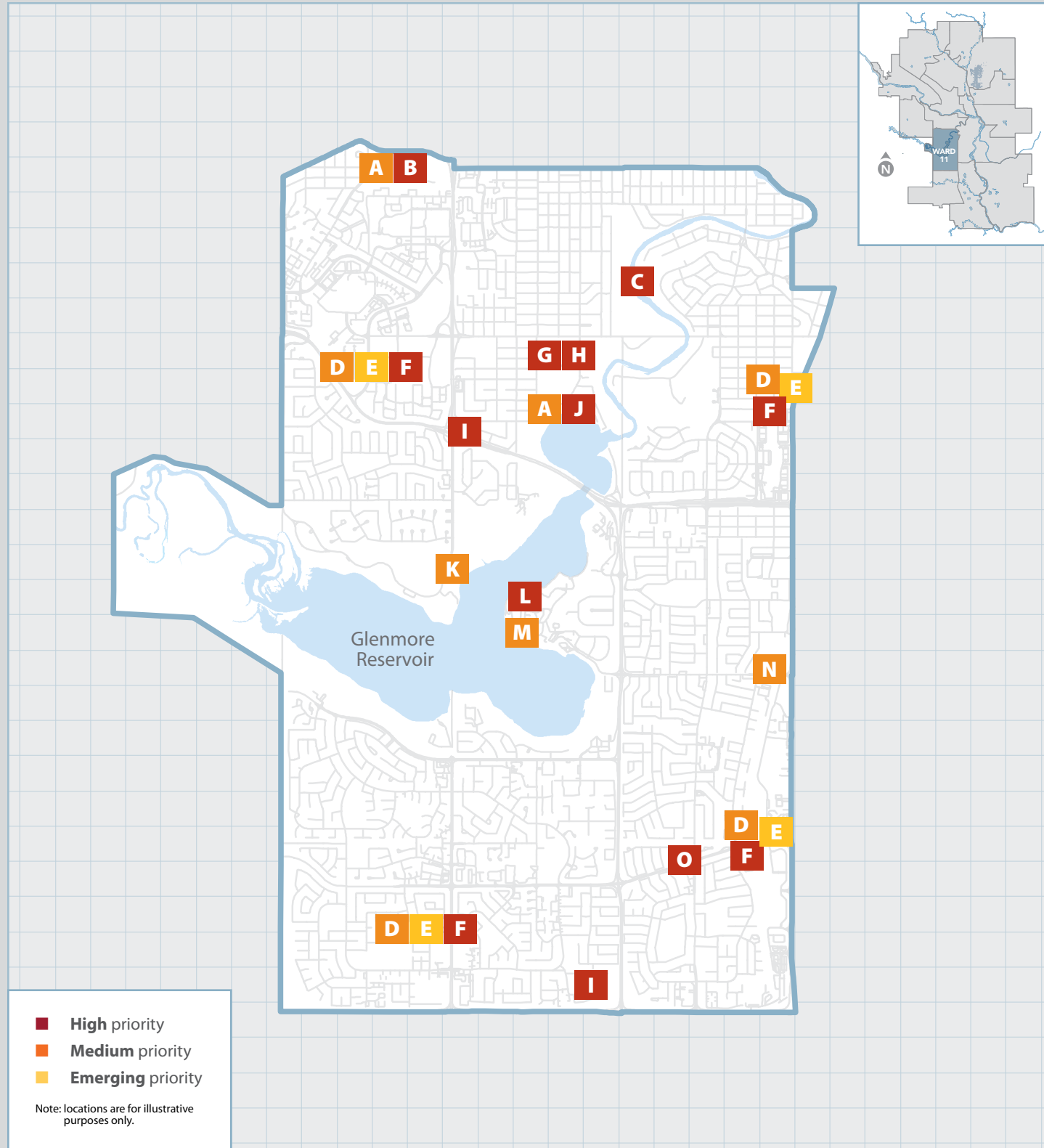




Priority projects for future investments

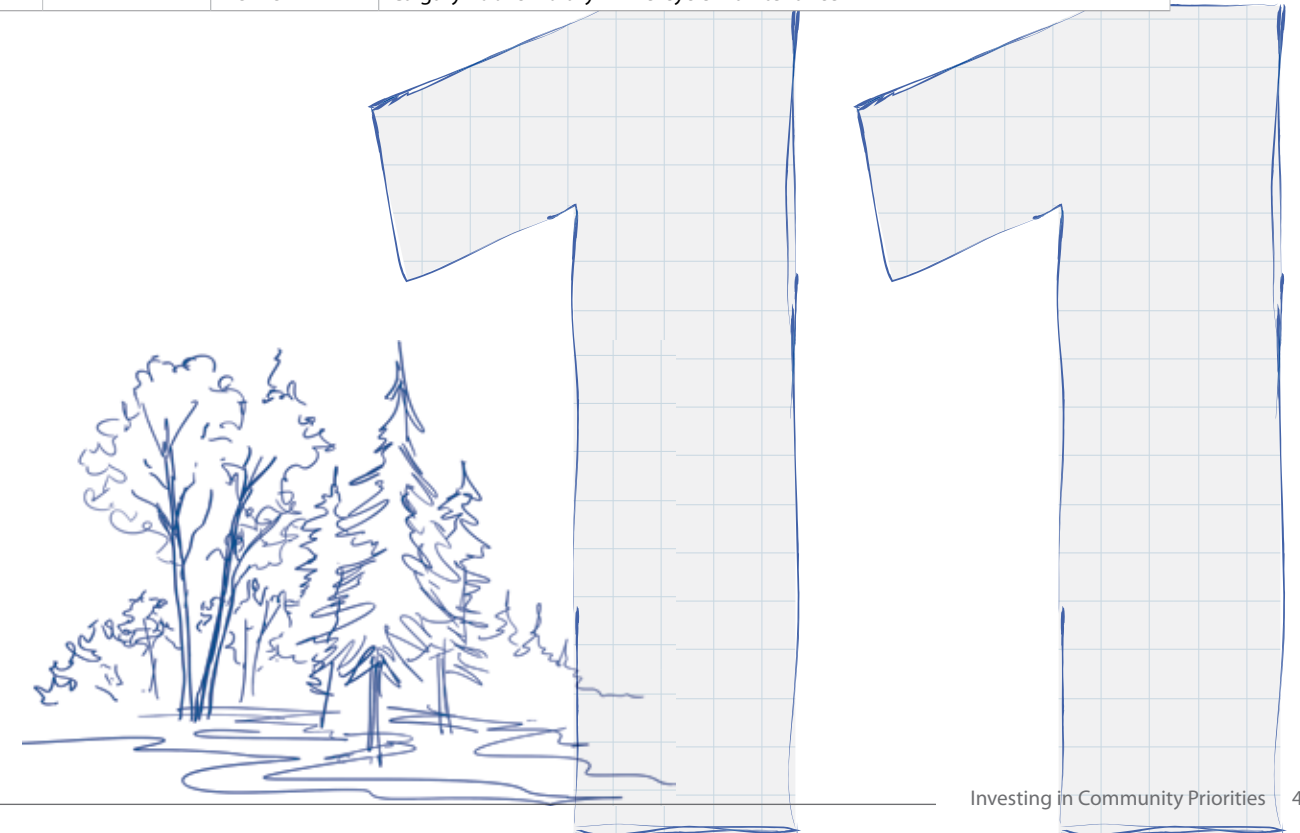
Map Legend	Priority Status	Business Unit	Project Name
A	High	FIRE	Communications Equipment Life Cycle
	High	FIRE	Facility Capital Life Cycle
	High	FIRE	Heavy Fleet Life Cycle
	High	FIRE	Light Fleet Life Cycle
B	Emerging	FIRE	Locution System Enhancements
	Emerging	FIRE	Data Network Upgrade
C	High	FIRE	Personal Protective Equipment Life Cycle
	High	FIRE	Firefighting Equipment Life Cycle
D	Emerging	PARKS	Marlborough Regional Park Design Development Plan and Construction
E	High	CIVIC PARTNER	Calgary Public Library IT Life-cycle Maintenance
F	High	RECREATION	Irrigation for Athletic Parks
G	Medium	RECREATION	Established Area Pool Upgrades
H	Emerging	RECREATION	Bob Bahan/Ernie Starr Sport Facility Expansion
I	Emerging	FIRE	Training Equipment Life Cycle
	Emerging	FIRE	Training Academy Facility Upgrades
J	Emerging	FIRE	Urban Search and Rescue (USAR) and Disaster Response Equipment Life Cycle
K	Emerging	PARKS	Forest Lawn Creek Park Construction
L	Emerging	FIRE	Belvedere Emergency Response Station
M	Emerging	RECREATION	Small Regional Recreation Facility – Belvedere Area Structure Plan

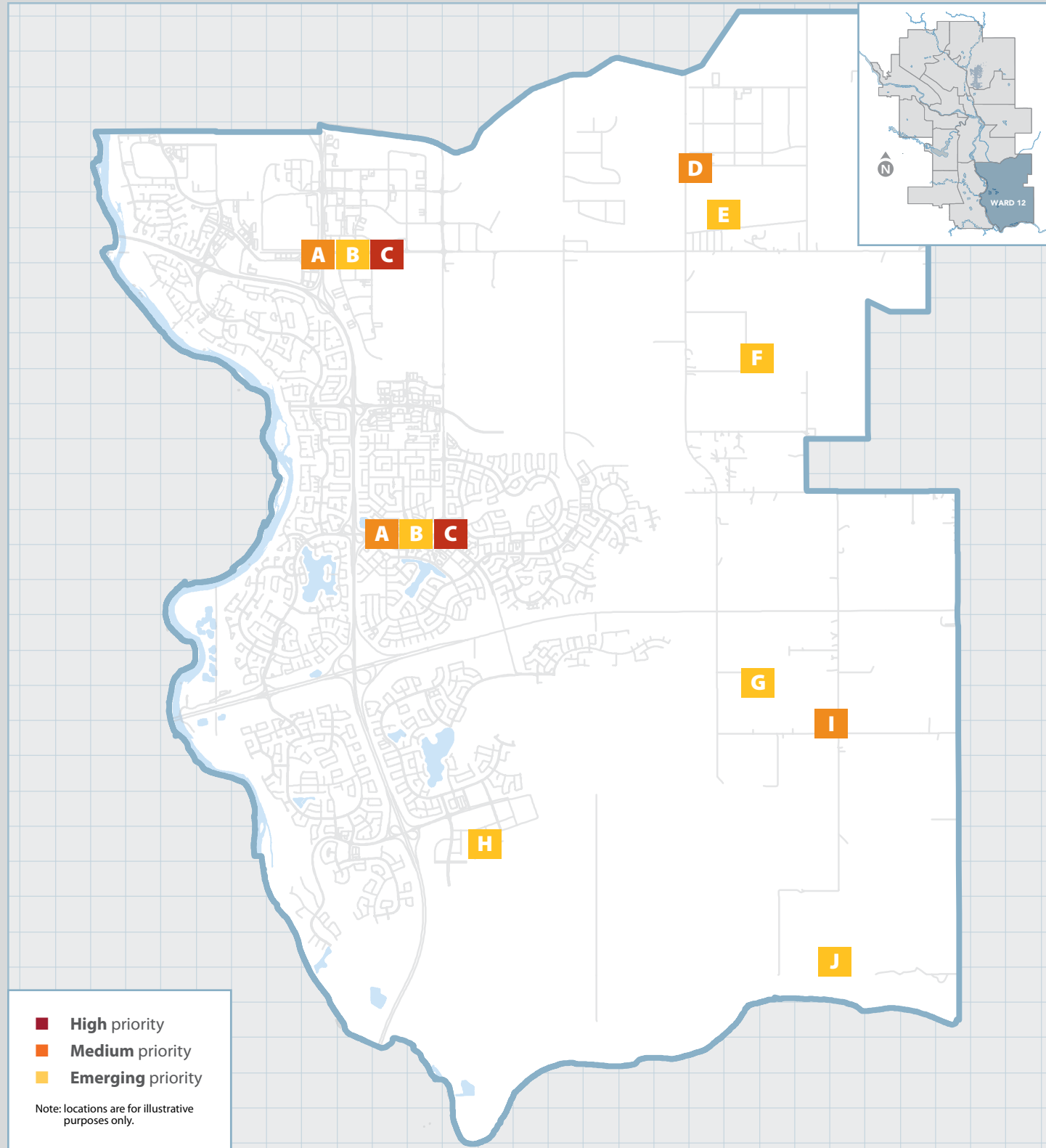




Priority projects for future investments

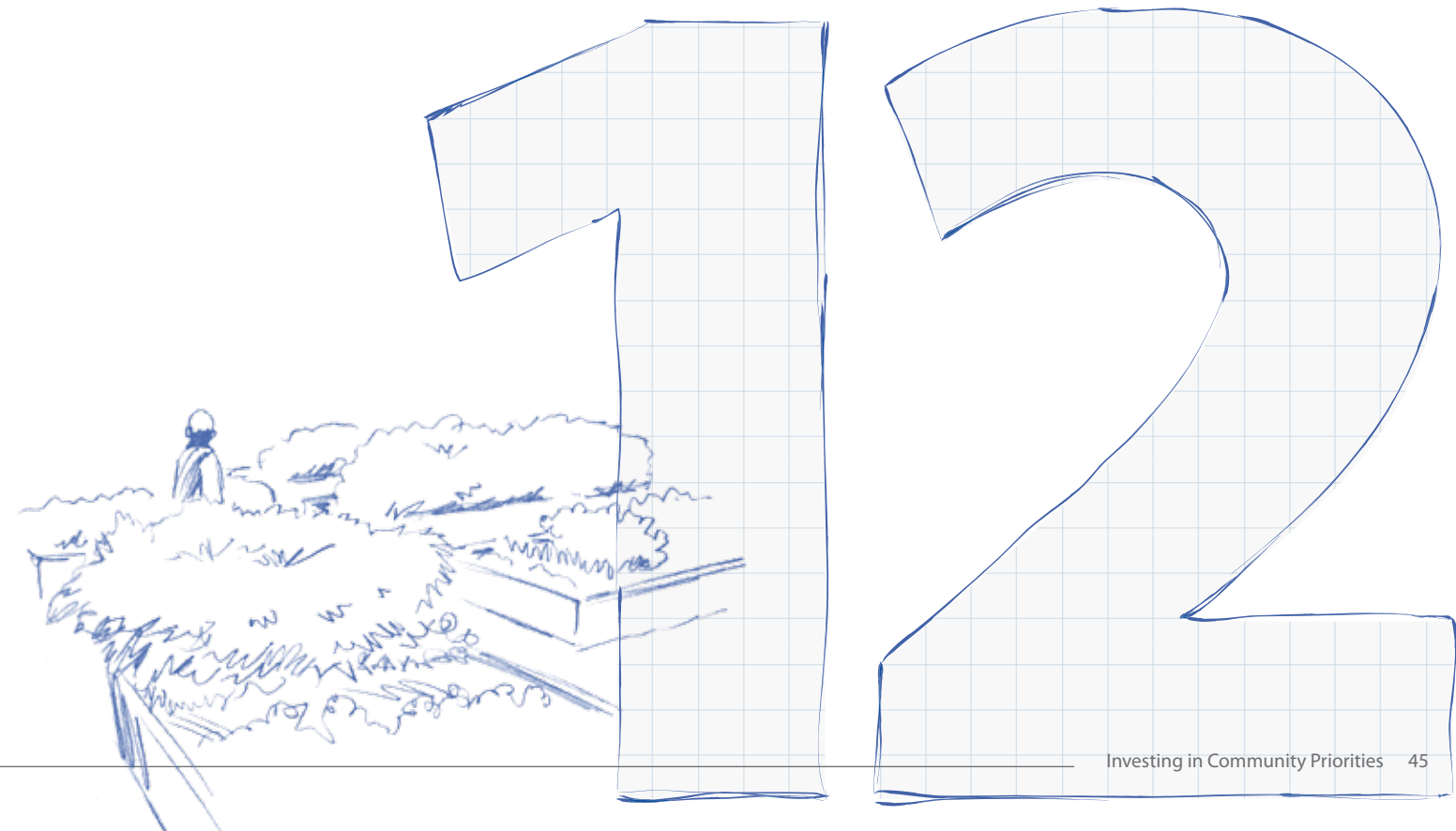
Map Legend	Priority Status	Business Unit	Project Name
A	High	RECREATION	Golf Course Upgrades
B	High	RECREATION	Golf Courses Landscape Life Cycle
C	High	PARKS	River Park-Sandy Beach-Britannia Slopes Regional Park Construction (Legacy)
D	High	FIRE	Communications Equipment Life Cycle
	High	FIRE	Facility Capital Life Cycle
	High	FIRE	Heavy Fleet Life Cycle
	High	FIRE	Light Fleet Life Cycle
E	Emerging	FIRE	Locution System Enhancements
	Emerging	FIRE	Data Network Upgrade
F	High	FIRE	Personal Protective Equipment Life Cycle
	High	FIRE	Firefighting Equipment Life Cycle
G	High	RECREATION	Glenmore Athletic Park Upgrade
H	High	RECREATION	Irrigation for Athletic Parks
I	High	PARKS	Roadway – Urban Forestry
J	High	RECREATION	Golf Course Buildings Life Cycle
K	High	PARKS	Glenmore Reservoir Park Design Development Plan
	High	CIVIC PARTNER	Heritage Buildings and Structures Maintenance Program
L	High	CIVIC PARTNER	Heritage Park Infrastructure and Equipment Program
	High	CIVIC PARTNER	Heritage Park Rolling Stock Program
M	High	CIVIC PARTNER	Heritage Park Rolling Stock Program
N	High	RECREATION	Established Area Arena Upgrade
O	High	CIVIC PARTNER	Calgary Public Library IT Life-cycle Maintenance

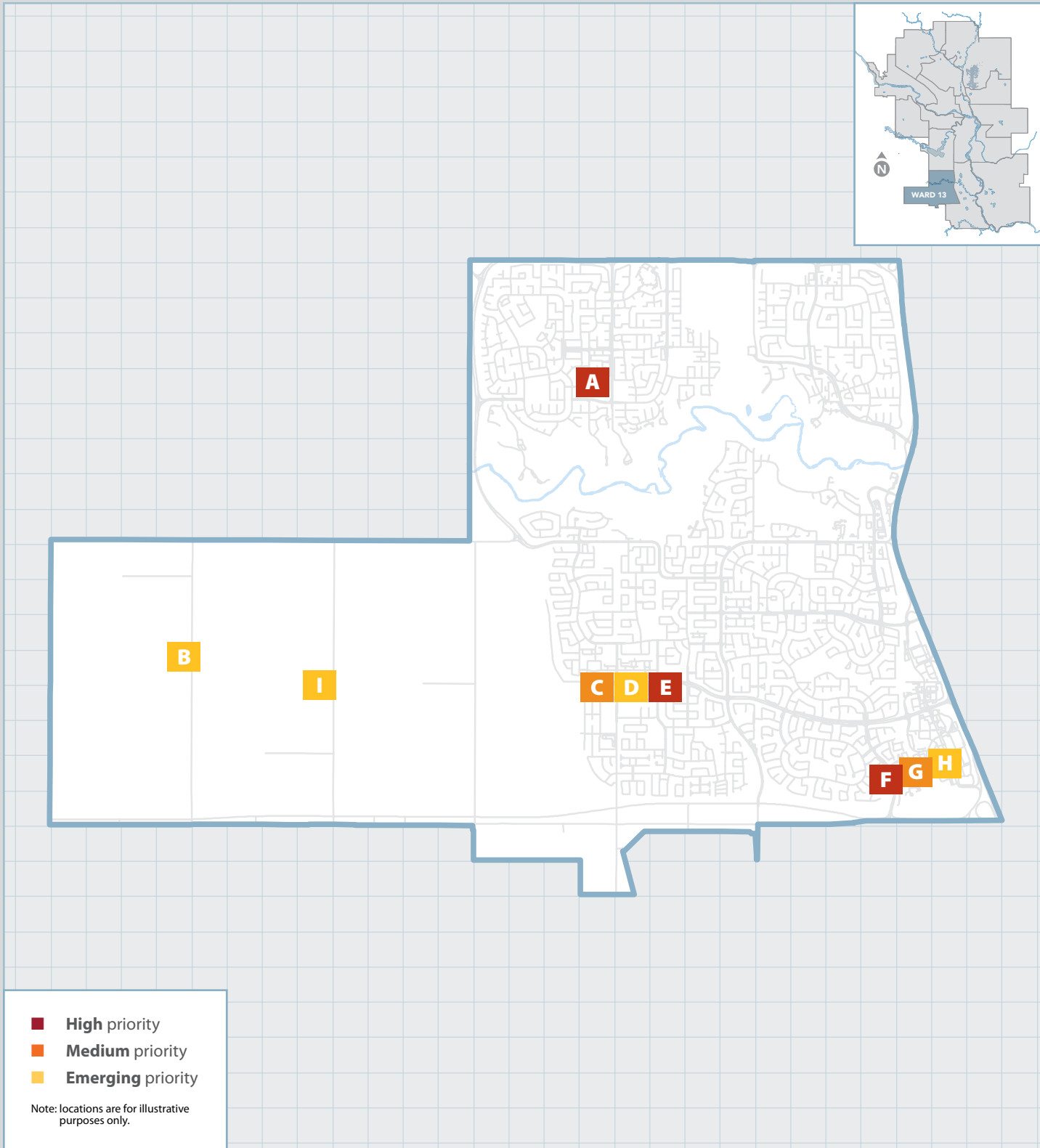




Priority projects for future investments

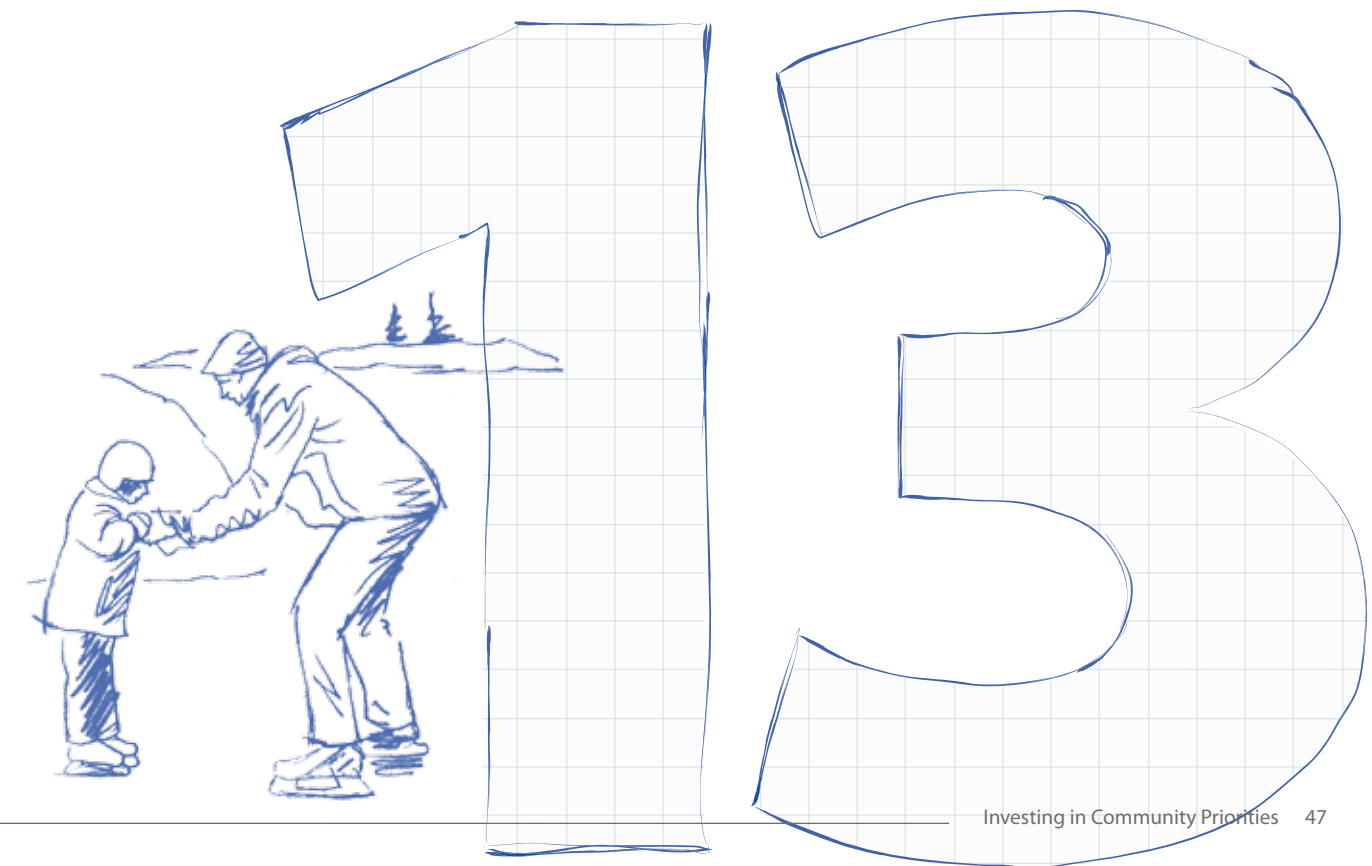
Map Legend	Priority Status	Business Unit	Project Name
A	High	FIRE	Communications Equipment Life Cycle
	High	FIRE	Facility Capital Life Cycle
	High	FIRE	Heavy Fleet Life Cycle
	High	FIRE	Light Fleet Life Cycle
B	Emerging	FIRE	Locution System Enhancements
	Emerging	FIRE	Data Network Upgrade
C	High	FIRE	Personal Protective Equipment Life Cycle
	High	FIRE	Firefighting Equipment Life Cycle
D	Medium	FIRE	Shepard Industrial Emergency Response Station
E	Emerging	RECREATION	Small Regional Recreation Facility – Shepard Area Structure Plan
F	Emerging	FIRE	Shepard Residential Emergency Response Station
G	Emerging	RECREATION	Small Regional Recreation Facility – East Regional Context Study: Cell F
H	Emerging	RECREATION	Seton Regional Park Design Development Plan
	Emerging	RECREATION	Seton Regional Park Construction
I	Medium	FIRE	South East Emergency Response Station
J	Emerging	FIRE	Far South East Emergency Response Station

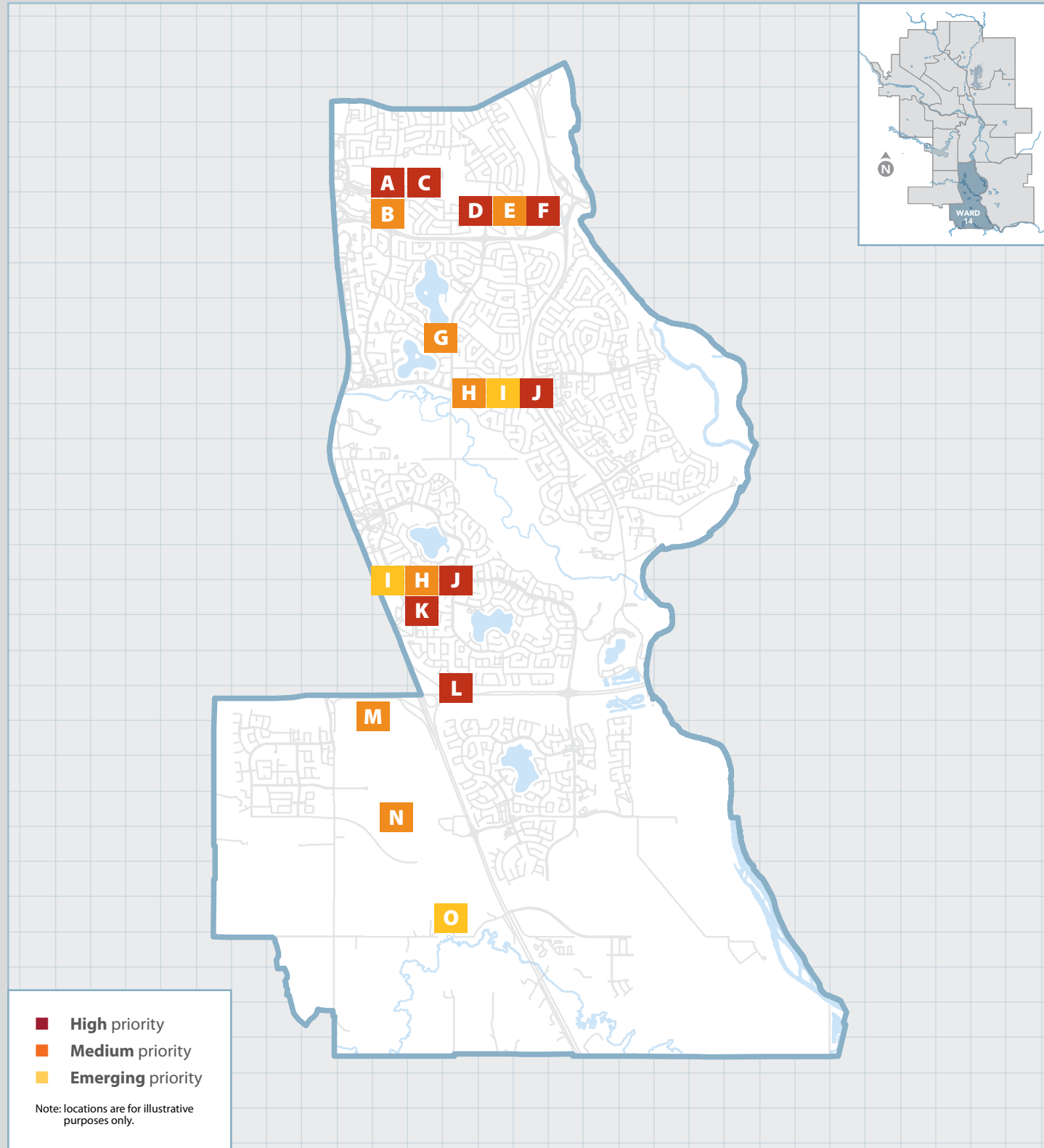




Priority projects for future investments

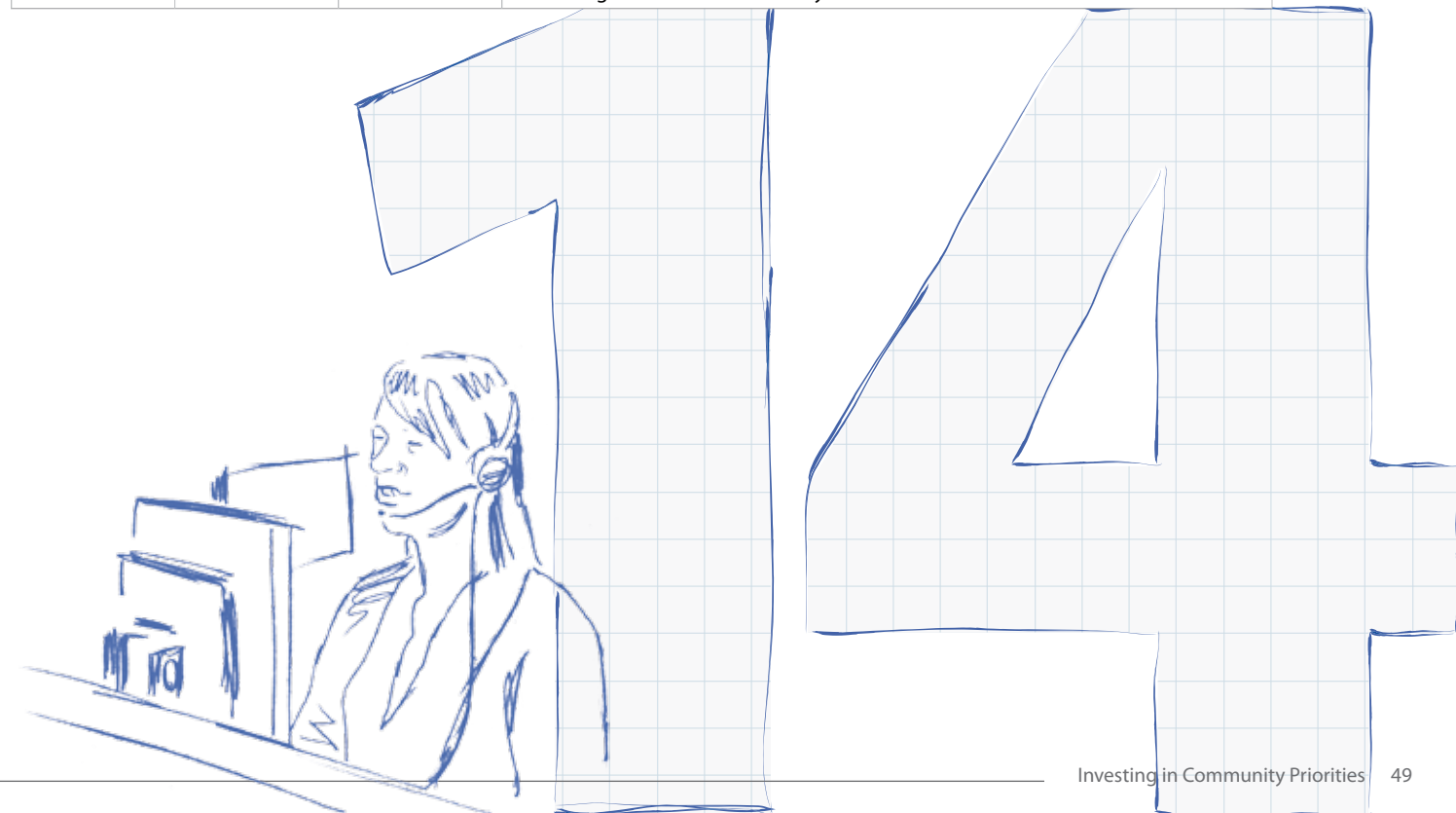
Map Legend	Priority Status	Business Unit	Project Name
A	High	RECREATION	Irrigation for Athletic Parks
B	Emerging	RECREATION	Small Regional Recreation Facility – South West Policy Plan
C	Medium	FIRE	Communications Equipment Life Cycle
	Medium	FIRE	Facility Capital Life Cycle
	Medium	FIRE	Heavy Fleet Life Cycle
	Medium	FIRE	Light Fleet Life Cycle
D	Emerging	FIRE	Locution System Enhancements
	Emerging	FIRE	Data Network Upgrade
E	High	FIRE	Personal Protective Equipment Life Cycle
	High	FIRE	Firefighting Equipment Life Cycle
F	High	CIVIC PARTNER	Calgary Public Library IT Life-cycle Maintenance
G	Medium	CIVIC PARTNER	Calgary Public Library Automated Materials Handling Equipment
H	Emerging	CIVIC PARTNER	Calgary Public Library Book Vending Equipment
I	Emerging	FIRE	Providence Emergency Response Station





Priority projects for future investments

Map Legend	Priority Status	Business Unit	Project Name
A	High	CIVIC PARTNER	Calgary Public Library IT Life-cycle Maintenance
B	Medium	CIVIC PARTNER	Calgary Public Library Automated Materials Handling Equipment
C	High	RECREATION	Willow Park Golf Course Irrigation Water Supply Line
D	High	RECREATION	Golf Courses Landscape Life Cycle
E	Medium	RECREATION	Golf Course Upgrades
F	High	RECREATION	Golf Course Buildings Life Cycle
G	Medium	RECREATION	Established Area Arena Upgrade
H	Medium	FIRE	Communications Equipment Life Cycle
	Medium	FIRE	Facility Capital Life Cycle
	Medium	FIRE	Heavy Fleet Life Cycle
	Medium	FIRE	Light Fleet Life Cycle
I	Emerging	FIRE	Locution System Enhancements
	Emerging	FIRE	Data Network Upgrade
J	High	FIRE	Personal Protective Equipment Life Cycle
	High	FIRE	Firefighting Equipment Life Cycle
K	High	ABS	ABS Communications Life Cycle
	High	ABS	ABS Equipment Life Cycle
L	High	PARKS	Roadway – Urban Forestry
M	Medium	PARKS	Priddis Slough Regional Park Development
N	Medium	FIRE	West Macleod Emergency Response Station
O	Emerging	RECREATION	Small Regional Recreation Facility – West Macleod Area Structure Plan



Notes

