

Transportation: Departmental Adjustments

Details of Non-flood Adjustments to Capital Budget

Adj. #	Calgary Transit 656-15W LRT Station Refurbishment	Project Category	Project type	Proposed Adjustments/New Requests (in \$000s)					
				2014	2015	2016	2017	2018	Total
10		Project in progress	Growth	\$14,000	\$0	\$0	\$0	\$0	\$14,000

Three NE platforms (Barlow/Max Bell, Bridgeland/Memorial and Zoo) require upgrades to allow for four-car trains and additional amenities (including CCTV camera upgrades, shelters, help phones) to help meet growth in ridership. This project is funded from Municipal Sustainability Initiative (MSI) funds that were previously allocated to the West LRT project that were freed up upon receipt of GreenTRIP Phase 1 funding.

Adj. #	Calgary Transit 668-02W Fare Collection Systems	Project Category	Project type	Proposed Adjustments/New Requests (in \$000s)					
				2014	2015	2016	2017	2018	Total
11		Pre-approved project	New services	\$0	\$5,915	\$3,350	\$1,785	\$0	\$11,050

The scope of the Electronic Fare Card (EFC) system project has changed from the previous phase. The new system will be an account based system with increased functionality that will improve the customer experience. The system will operate in near real-time, include Access Calgary services, and include mobile ticketing. This is funded through the Reserve for Future Capital.

Adj. #	Roads 127-140 Various Streets Improvements	Project Category	Project type	Proposed Adjustments/New Requests (in \$000s)					
				2014	2015	2016	2017	2018	Total
12		New project	Maintenance	\$227	\$0	\$0	\$0	\$0	\$227

Require budget for various street improvement projects in 2014 using Transportation Acreage Assessment Levy.

Adj. #	Roads 128-132 Pavement Rehabilitation	Project Category	Project type	Proposed Adjustments/New Requests (in \$000s)					
				2014	2015	2016	2017	2018	Total
13		Project in progress	Maintenance	\$6,000	\$0	\$0	\$0	\$0	\$6,000

Increase of 2014 budget in pavement rehabilitation program to maintain current overall Pavement Quality Index (PQI) and pavement condition for 2014, funded by Fuel Tax.

Adj. #	Transportation Infrastructure 149-001 Glenmore Trail Widening	Project Category	Project type	Proposed Adjustments/New Requests (in \$000s)					
				2014	2015	2016	2017	2018	Total
14		New project	Growth	\$2,175	\$0	\$0	\$0	\$0	\$2,175

As part of the improvements along Glenmore Trail, a sound wall fence from 37 Street SW and Crowchild Trail is to be completed in 2014. This project was approved under the Investing in Mobility plan, funded by Transportation Acreage Assessments of \$1.5 million and Fuel Tax of \$700 thousand.

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Summary: Non-flood Adjustments to Capital Budget

Adj. #	Page #	Program -Project	Project Name	Cat**	Prev. Approved Budget up to 2013	Prev. Approved Budget for 2014-2018	Proposed Adjustment Request	(\$000s)					Total	
								2014	2015	2016	2017	2018		
Department Budget as approved *								443,772	207,714	91,945	6,810	0	750,241	
Calgary Transit	10	47	656-15W	LRT Station Refurbishment	A	28,000	0	14,000	14,000	0	0	0	0	14,000
	11	47	668-02W	Fare Collection Systems	A	1,900	9,000	11,050	0	5,915	3,350	1,785	0	11,050
Roads	12	47	127-140	Various Street Improvements	C	0	0	227	227	0	0	0	0	227
	13	47	128-132	Pavement Rehabilitation	A	20,449	4,900	6,000	6,000	0	0	0	0	6,000
Transportation Infrastructure	14	47	149-001	Glenmore Tr Widening	C	0	0	2,175	2,175	0	0	0	0	2,175
	15	48	150-001	McKnight Widening	C	0	0	7,000	7,000	0	0	0	0	7,000
	16	48	151-001	Glenmore & Ogden Interchange	C	0	0	102,000	20,000	62,000	20,000	0	0	102,000
Total Budget Adjustments Proposed (Non-flood)								142,452	49,402	67,915	23,350	1,785	0	142,452
Proposed Budget as Adjusted (Non-flood)								493,174	275,629	115,295	8,595	0	892,693	

* As at 2013 September 30

** A = Project in Progress; C = New Project

 For Council Approval