

Capital Budget - Flood Related Projects
Budget & Expenditures -- 2013 to 2014 Oct 31 (in \$'000s)

PFC2014-0948
ATTACHMENT 5

PRG #	DESCRIPTION	Approved Flood Budget	Approved Resiliency Budget 2014	Total Approved Capital Budget	Total Expenditure 2013 to Oct 31 2014	2015-2018 New Requests (For Info.)
932	PARKS					
793230	Pathways	16,500		16,500	3,188	4,127
932	Major Parks (Prince's Island and Bowness Park)	6,929		6,929	6,188	750
932	Other Parks (excl. Bowness & Prince's Island Park)	17,400		17,400	5,283	1,458
932	Parks Buildings	2,113		2,113	3,060	290
932	Flood Resiliency		2,340	2,340		
	Total Parks Including Resiliency	42,942	2,340	5,282	17,719	6,625
933	RECREATION					
793301	Maple Ridge Golf Course Pumphouse	1,350		1,350	73	
933	Shaganappi Golf Course Pumphouse	1,700		1,700	76	
933	Shouldice Athletic Park Turf Replacement	12,000		12,000	346	
933	Stanley Park Outdoor Pool	2,000		2,000	1,154	
933	RC-Shouldice Flood Ctrl Plng	-	100	100		
	Total Recreation Including Resiliency	17,050	100	17,150	1,649	-
934	Animal & Bylaw Services					
793401	ABS Equipment For Centre City	250		250	6	
	Total Animal & Bylaw Services (No Resiliency)	250	-	250	6	-
935	FIRE					
793506	Calgary Fire Department Boat Launch Repairs	545		545	405	
935	Building Infrastructure Flood Mitigation	900		900		
935	Emergency Units Repair & Replacement	550		550	72	
935	Replacement of Flood Damaged Equipment	240		240	37	
935	Replace Flood Damaged Personal Protective Equip	200		200	267	
935	Urban Search & Rescue Equip. Replace/Purchase	360		360	23	
935	FI - Pandemic Supply Top up	-	100	100		
935	FI - Community Support Centres	-	1,250	1,250	3	

Capital Budget - Flood Related Projects
Budget & Expenditures -- 2013 to 2014 Oct 31 (in \$'000s)

PRG #	DESCRIPTION	Approved Flood Budget	Approved Resiliency Budget 2014	Total Approved Capital Budget	Total Expenditure 2013 to Oct 31 2014	2015-2018 New Requests (For Info.)
935	FI - Alert and Warning Notific	-	1,000	1,000		
935	FI - Fire Station in a Box	-	140	140		
935	FI - Critical Equipment and PP	-	150	150		
935	FI - Towing and Recovery Vehicl	-	550	550		
	Total Fire Including Resiliency	2,795	3,190	5,985	807	-
	<u>CORPORATE PROPERTIES & BUILDINGS</u>					
937	Muni/Admin/ATC/EMS #3 Buildings	24,478		24,478	14,281	
937	Furniture & Related Equipment Flood Recovery	980		980	293	
937	CP-Seal Cracks	-	150	150	15	
937	CP-Channel Water	-	550	550	100	
937	CP-Relocate Electrical Switch	-	600	600	365	
937	CP-Emergency Service Counter P	-	150	150		
937	CP-Disaster Response Resources	-	45	45	33	
937	CP-Sump Pumps-Backup Generator	-	200	200	2	
	Total Corp. Prop. & Buildings Including Resiliency	25,458	1,695	27,153	15,089	-
	<u>FLEET</u>					
939	Fleet Replacements	1,139		1,139	1,092	
	Total Fleet (No Resiliency)	1,139	-	1,139	1,092	-
	<u>INFORMATION TECHNOLOGY</u>					
941	Telephone Restoration	6,100		6,100	2,349	
941	Network / Hardware Replacement	3,500		3,500	2,486	
941	Business Continuity	4,000		4,000	2,482	
941	Network Restoration	750		750	358	
	Total Information Technology (No Resiliency)	14,350	-	14,350	7,675	-
	<u>CALGARY HOUSING COMPANY</u>					
944	CHC-Flood Resiliency	-	55	55	-	
	Total Calgary Housing Company Resiliency	-	55	55	-	-

Capital Budget - Flood Related Projects
Budget & Expenditures -- 2013 to 2014 Oct 31 (in \$'000s)

PRG #	DESCRIPTION	Approved Flood Budget	Approved Resiliency Budget 2014	Total Approved Capital Budget	Total Expenditure 2013 to Oct 31 2014	2015-2018 New Requests (For Info.)
955	<u>LAW - CORPORATE SECURITY</u> LA-Flood Resiliency <i>Total Corporate Security Resiliency</i>	- - 720	270 270 -	270 270 720	90 90 205	- - -
942	<u>INFRASTRUCTURE & INFORMATION SERVICES</u> High Accuracy Airborne Laser (HAAL) Flood Recovery Program Management System <i>Total Infrastructure & Info Serv (No Resiliency)</i>	375 345 720	- - -	375 345 720	- 205 205	- - -
947	<u>CALGARY TRANSIT</u> Victoria Park Garage Erilton / Victoria Park LRT South LRT Corridor Recovery CT-ACIVR Network CT-AC Phone Backup System CT-AC Internal Mobile Backup <i>Total Calgary Transit Including Resiliency</i>	2,500 1,500 8,200 - - - 12,200	- - - 250 300 25 575	2,500 1,500 8,200 250 300 25 12,775	2,070 785 6,329 46 5 9,235	- - - - - - -
948	<u>ROADS</u> RD: 5 Trafford Crescent NW Slope Stability Projects RD: Hill Rd/ Child Avenue RD: Klippert Gravel Pit Road 25 Ave / McLeod Tr to 5 St RD: Pump House Snow Dump Site Bank Erosion & Scour Protection RD-Undergrd Sign/Duct Replc RD-Relocate StreetLight Contrl RD-Signal Cabinet Retrofit RD-IBS Bridge Piled Foundation RD-Emergency Access Ramp <i>Total Roads Including Resiliency</i>	6,000 600 - - 7,000 1,300 - - - - - 14,900	- - - - - 75 1,200 300 500 350 2,425	6,000 600 - - 7,000 1,300 75 1,200 300 500 350 17,325	29 352 42 35 18 694 - - - - - 1,170	8,535 - - - - - - - - - - - 8,535

Capital Budget - Flood Related Projects
Budget & Expenditures -- 2013 to 2014 Oct 31 (in \$'000s)

PRG #	DESCRIPTION	Approved Flood Budget	Approved Resiliency Budget 2014	Total Approved Capital Budget	Total Expenditure 2013 to Oct 31 2014	2015-2018 New Requests (For Info.)
	<u>TRANSPORTATION INFRASTRUCTURE</u>					
949	Pedestrian Bridges	4,370		4,370	2,424	
949	TR-Ped Bridge-Sandy Beach	3,708		3,708	2,567	
949	TR-Ped Bridge-Riverdale Ave	3,806		3,806	2,618	
949	Macleod Trail North Bound (25th Ave to Victoria Bridge)	818		818	818	
949	25th Avenue - between Spiller Road and Macleod Trail S.E.	137		137	137	
949	25th Ave (1st St S.W. and Erlton St S.W.) - Scollen Bridge	1,072		1,072	1,004	
949	Miscellaneous Road and Transit Repairs	330		330	253	
	Total Transportation Infrastructure (No Resiliency)	14,241	-	14,241	9,821	-
	<u>UTILITIES (WATER RESOURCES & WATER SERVICES)</u>					
952	River Crossings - Waterworks	666		666		
952	River Crossings - Wastewater	392		392	10	
952	Lift Stations - Wastewater	516		516	69	
952	WS-Lift Stations	3,772		3,772	1,477	
952	Erosion Protection: 6 Priority Sites on Bow River	-		-		
952	DR-EP Home Road & 52 Street SE	7,184		7,184	4,031	
952	DR-EP Inglewood	8,947		8,947	6,201	
952	DR-EP Memorial Dr & Sunnyside	5,300		5,300	3,523	
952	DR-EP Memorial Dr & 19 St NW	4,538		4,538	2,513	
952	DR-EP Enmax Power Station	938		938	633	
952	DR-EP Diamond Cove	4,119		4,119	6,556	
952	DR-Medium Priority Erosion Sit	555		555		
952	DR-4th St SE LS Resiliency	675		675		
952	DR-Carburn Erosion Response	500		500	327	
952	DR-S Highfield HP Erosion Site	8,000		8,000	2,266	
952	Stormwater Outfalls	6,112		6,112	531	
952	Stormwater Management Facilities (Ponds)	1,022		1,022	553	
952	Lift Stations - Drainage	-		-		
952	Low-Medium Erosion Sites	26,268		26,268	14,412	
952	Bonnybrook Wastewater Treatment Plant Recovery	17,345		17,345	12,787	

Capital Budget - Flood Related Projects
Budget & Expenditures -- 2013 to 2014 Oct 31 (in \$'000s)

PRG #	DESCRIPTION	Approved Flood Budget	Approved Resiliency Budget 2014	Total Approved Capital Budget	Total Expenditure 2013 to Oct 31 2014	2015-2018 New Requests (For Info.)
952	Flood - Water	-	-	-	-	15,120
952	Flood - Wastewater	-	-	-	-	15,930
952	Flood - Drainage	-	-	-	-	34,938
	UEP Totals (No Resiliency)	96,849	-	96,849	55,889	65,988
953	<u>CALGARY POLICE SERVICE</u>					
428304	Administration Building	4,266		4,266	4,660	
953	Vehicle Replacements	1,000		1,000	416	
953	Calgary Police Service Resiliency	-	4,875	4,875	2,400	
	Total Calgary Police Service Including Resiliency	5,266	4,875	10,141	7,476	-
956	<u>CIVIC PARTNERS</u>					
795610	Talisman Centre	15,000		15,000	14,829	
956	Calgary Zoo Buildings	35,800		35,800	25,521	
956	Calgary Public Library	8,000		8,000	2,473	
956	Pumphouse Theatre	100		100	8	
956	Calgary Zoo Cleanup	10,900		10,900	2,423	
	Total Civic Partners	69,800	-	69,800	45,254	-
957	<u>CALGARY PARKING AUTHORITY</u>					
425720	Calgary Parking Authority - Civic Plaza Parkade	9,469		9,469	9,020	
957	Calgary Parking Authority - McDougall Parkade	338		338	703	
957	Calgary Parking Authority Resiliency	-	500	500		
	Total Calgary Parking Authority Including Resiliency	9,807	500	10,307	9,723	-
	Total Capital :	327,767	16,025	343,792	182,900	81,148

Note: Capital Approved Budget includes all approved years
Resiliency Budget approved in PFC2014-0316