

Attachment 1: Preliminary Public Transit 10-year Capital Investment List

The investment categories are sorted by the capital investment classifications: Maintenance/Replacement, Service Enhancement, Growth, and Transformative. The definitions of the capital investment classifications are provided, as well as the asset types under each classification.

Maintenance / Replacement:

Maintenance and Replacement investments support the sustainment of infrastructure that is in place today to the agreed upon (defined) level of service and adherence to legislation. This covers the full breadth of capital renewal and sustainment opportunities undertaken by The City and includes activities such as rehabilitation, renewal, and replacement.

The investment categories under Maintenance / Replacement are:

- Public Safety, Security, Accessibility
- Transit Vehicle Refurbishment
- Rail Systems & Infrastructure
- Transit Technologies, Equipment, Tools
- Maintenance & Storage Facilities
- Staff Health and Safety
- Transit Vehicle Procurement
- Transit/Bus Station/Buildings
- Service Expansion

Service Enhancement:

Service Enhancement projects are investments in new assets or in improvement to an existing asset that enhances the level of service above the agreed upon target. These investments are often driven by changes in public needs, risk tolerance, agreed upon service quality, or technologies. They result in improved functionality, reliability, or compatibility of existing services.

The investment categories under Service Enhancement are:

- Staff Health and Safety
- BRT
- Transit / Bus Station, Buildings
- Service Expansion
- Maintenance & Storage Facilities
- LRT Connection / Extension

Growth:

Growth projects are investments in infrastructure to service Calgary's development and growth. This includes growth in both population and area, demographic changes, and economic expansion. These investments can include newly developed areas in the city and densification of established and industrial areas.

The investment categories under Growth are:

- BRT
- LRT Connection / Extension
- Maintenance & Storage Facilities
- Service Expansion
- Transit/Bus Station, Buildings
- Transit Technologies, Equipment, Tools
- Transit Vehicle Procurement

Transformative:

Transformative projects are unique initiatives that are typically broader in scope, scale, and impact than standard initiatives and are crucial in shaping the city and the lives of the individuals that live in it. These projects are commonly referred to as "Priority Capital Projects" or "Major Infrastructure Projects" and include initiatives such as the BMO Center Expansion or the Airport Transit Connector project.

The investment categories under Transformative are:

- Green Line
- LRT Connection / Extension

Detailed Capital Investments by Asset Class

The list of capital investments is based on current cost and planning assumptions and classified according to the asset type or the nature of the work being performed. A summary of the categories and investments are below.

Capital Cost (aligns to RouteAhead scale):

\$: < \$1M

\$\$: = \$1M–\$10M

\$\$\$: = \$10M–\$100M

\$\$\$\$: = ≥ \$100M

Note: The 'P' in the tables below indicates the primary alignment with a particular investment classification. Most investments fulfill objectives in multiple classifications. Classification alignment is subject to change as investments are refined.

Bus Rapid Transit:

Capital Investment	Capital Cost	Maintenance / Replacement	Service Enhancement	Growth	Transformative
52 Street E BRT Detail Design and Construction	\$\$\$\$		P		
MAX Orange Enhancements	\$\$\$		P		
MAX Purple Transitway Extension - East of 52 Street E to 84 Street E	\$\$\$\$			P	
MAX Purple: Downtown to Bow River	\$\$\$\$		P		
MAX Teal Extension (In-Street)	\$\$\$			P	
North Central BRT	\$\$\$\$		P		
Route 305 West	\$\$\$			P	
Shaganappi BRT	\$\$\$		P		
MAX Infill Stations	\$\$\$		P		

Green Line:

Capital Investment	Capital Cost	Maintenance / Replacement	Service Enhancement	Growth	Transformative
Green Line SE and Centre City Capital Construction	\$\$\$\$				P
Green Line North	TBD				P

Light Rail Transit Connection / Extension:

Capital Investment	Capital Cost	Maintenance / Replacement	Service Enhancement	Growth	Transformative
Airport Transit Connection (East Leg)	\$\$\$\$				P
Blue Line NE LRT Extension (88 Ave to Country Hills Bv)	\$\$\$\$			P	
Blue Line NE LRT (Saddletowne Station to 88 Ave NE)	\$\$\$\$			P	
Red Line Extension South & Maintenance and Storage Facility	\$\$\$\$			P	

Maintenance & Storage Facilities:

Capital Investment	Capital Cost	Maintenance / Replacement	Service Enhancement	Growth	Transformative
194 Avenue Bus Maintenance & Storage Facility	\$\$\$\$			P	
Victoria Park Bus Garage Relocation / South Central Bus Garage	\$\$\$\$	P			
Cash Processing Facility at Spring Gardens	\$\$	P			

Public Safety, Security, Accessibility:

Capital Investment	Capital Cost	Maintenance / Replacement	Service Enhancement	Growth	Transformative
Transit Accessibility Strategy	\$\$\$	P			
Transit Public Safety Strategy Capital Funds	\$\$\$	P			
Transit Reliability and Safety Fund	\$\$\$	P			

Rail Systems & Infrastructure:

Capital Investment	Capital Cost	Maintenance / Replacement	Service Enhancement	Growth	Transformative
Rail System Lifecycle Asset Management	\$\$\$\$	P			

Service Expansion:

Capital Investment	Capital Cost	Maintenance / Replacement	Service Enhancement	Growth	Transformative
Fixed Route Service Expansion. Growth and Refurbishment	\$\$\$\$	P			
Functional Planning Study	\$\$\$			P	

Staff Health and Safety:

Capital Investment	Capital Cost	Maintenance / Replacement	Service Enhancement	Growth	Transformative
Driver Seats Replacement	\$\$	P			
Right of Way Worker Protection Devices - Train Units	\$\$		P		
Transit Operator Protective Shields	\$\$\$		P		

Transit / Bus Stations, Buildings:

Capital Investment	Capital Cost	Maintenance / Replacement	Service Enhancement	Growth	Transformative
Brentwood Bus Terminal Upgrade	\$\$		P		
Building Lifecycle Asset Management	\$\$\$\$	P			
Franklin Terminal	\$\$\$	P			
Heritage Terminal	\$\$\$	P			
Marlborough Terminal	\$\$\$	P			
North Pointe Expansion	\$\$	P			
Northwest HUB – University of Calgary and Foothills Hospital	\$\$\$		P		
Saddletowne Expansion	\$\$	P			
Seton Terminal	\$\$			P	
Symons Valley Terminal	\$\$\$			P	
Westbrook Terminal	\$\$\$	P			

Transit Technologies, Equipment, Tools:

Capital Investment	Capital Cost	Maintenance / Replacement	Service Enhancement	Growth	Transformative
Access Calgary Customer Service Tech Lifecycle	\$\$\$	P			
Bus Tools and Equipment	\$\$\$	P			
Fare Collection Equipment & System	\$\$\$\$	P			
Light Rail Vehicles Equipment & Tools	\$\$\$	P			
Transit Customer Service Tech Lifecycle - Bus	\$\$\$\$	P			
Transit Customer Service Tech Lifecycle - LRV	\$\$	P			

Transit Vehicle Procurement:

Capital Investment	Capital Cost	Maintenance / Replacement	Service Enhancement	Growth	Transformative
60-Foot Articulated Bus Replacement and Growth Program	\$\$\$\$	P			
Calgary Transit Access	\$\$\$	P			
Green Line Standard & Articulated Buses	\$\$\$			P	
LRV Procurement	\$\$\$			P	
Replacement of Light Rail Vehicles Series 5, 6 and 7	\$\$\$\$	P			
RouteAhead Bus Procurement	\$\$\$\$			P	
Transit Fleet Bus Replacement and Growth	\$\$\$\$	P			
Procurement of Hydrogen Buses	TBD				

Transit Vehicle Refurbishment:

Capital Investment	Capital Cost	Maintenance / Replacement	Service Enhancement	Growth	Transformative
Bus Refurbishment	\$\$	P			
Compressed Natural Gas Power Train	\$\$\$	P			
Diesel Power Train Replacement	\$\$\$	P			
LRT Lifecycle Asset Management	\$\$\$\$	P			
LRV Refurbishment and Bogie Overhaul	\$\$\$	P			