

2018 CAPITAL BUDGET RECAST
(\$000s)

PROG. NO.	BUSINESS UNIT / PROJECT DESCRIPTION	2018 INC/(DEC)	2019 INC/(DEC)	2020 INC/(DEC)	2021 INC/(DEC)	Total
CALGARY COMMUNITY STANDARDS						
045-008	Deployment Management Planning Software	(900)	900	-	-	-
048-004	Communications Lifecycle	(20)	20	-	-	-
048-014	Compliance Services Communications Lifecycle	(30)	-	30	-	-
048-015	Compliance Services Equipment Lifecycle	(30)	-	30	-	-
498-001	Capital Conservation Grant	(2,000)	2,000	-	-	-
		(2,980)	2,920	60	-	-
CALGARY FIRE DEPARTMENT						
041-178	Cornerstone Emergency Response Station	(500)	500	-	-	-
042-002	Bow River Safety Boom	(500)	500	-	-	-
042-179	Station 17 Replacement	(1,400)	1,400	-	-	-
043-044	Transit Signals Priority System Upgrade	(450)	450	-	-	-
		(2,850)	2,850	-	-	-
CALGARY HOUSING						
489-013	AH Pre-Development	(2,006)	2,006	-	-	-
489-AHS	Increase Affordable Housing Supply 2012-2014	(30,379)	30,379	-	-	-
489-PKD	Wildwood	(1,064)	1,064	-	-	-
489-RSD	CH-Rosedale	(3,260)	3,260	-	-	-
		(36,709)	36,709	-	-	-
CALGARY PARKS						
500-004	Park Development	(24,300)	(10,000)	15,000	19,300	-
500-006	Park Upgrades	(705)	705	-	-	-
500-008	Park Lifecycle	(7,975)	9,875	(1,900)	-	-
502-026	UC & UF Upgrades	(200)	200	-	-	-
502-028	UC & UF Lifecycle	(1,700)	1,700	-	-	-
503-931	Pathways & Trails Development	(2,000)	2,000	-	-	-
503-933	Pathways & Trails Lifecycle	(3,000)	3,000	-	-	-
504-631	Cemetery Development	(1,000)	1,000	-	-	-
504-632	Cemetery Upgrades	(650)	650	-	-	-
932-001	Flood Pathways	(1,048)	1,048	-	-	-
932-004	Flood Other Parks	(2,466)	2,466	-	-	-
932-901	Flood Resiliency	(1,391)	1,391	-	-	-
		(46,435)	14,035	13,100	19,300	-
CALGARY RECREATION						
505-644	Willow Park Golf Course Irrigation Water Supply Li	(439)	439	-	-	-
CORPORATE ANALYTICS & INNOVATION						
819-003	Capital Planning Software	429	(429)	-	-	-
FACILITY MANAGEMENT						
768-062	Historic City Hall	(1,370)	1,370	-	-	-
773-706	Furniture Program	(600)	600	-	-	-
776-001	OWC Planning	400	200	(600)	-	-
779-714	Integrated Operations and Asset Management System	(1,842)	1,842	-	-	-
779-716	Integrated Customer Data Management	(1,080)	1,080	-	-	-
880-721	FM OWC Sites Program	(1,500)	1,500	-	-	-
880-881	Common Area Lifecycle	(2,900)	2,900	-	-	-
		(8,892)	9,492	(600)	-	-
FLEET SERVICES						
871-000	Replacements	(11,735)	-	11,735	-	-
871-001	Growth	(3,012)	-	763	2,249	-
872-001	Maintenance Mgmt. Systems	(1,787)	1,787	-	-	-
872-003	Machinery - Maintenance	(4,808)	4,808	-	-	-
		(21,342)	6,595	12,498	2,249	-
REAL ESTATE & DEVELOPMENT SERVICES						
696-BD1	Aurora Business Park	(8,300)	4,470	3,830	-	-
696-BVC	The Bridges - Bow Valley Centre Dev.	251	(251)	-	-	-
696-SBP	Royal Vista (Spyhill Business Park)	(300)	300	-	-	-
697-DI3	Dufferin Industrial III - Intermodal	(5,900)	5,900	-	-	-
697-FLC	Forest Lawn Creek	(3,750)	-	3,750	-	-
697-GP4	Great Plains IV	(929)	929	-	-	-
697-PTT	Point Trotter	(1,700)	-	1,700	-	-
705-DLS	Develop Land Servicing	(250)	150	100	-	-
705-GLS	Gen Land Sale Servicing	-	-	(100)	100	-
705-MHP	Midfield Mobile Home Park	150	-	-	(150)	-
705-PDV	OLSH Pre-Development	(250)	950	50	(750)	-
		(20,978)	12,448	9,330	(800)	-
SUPPLY						
736-008	Business Applications and Technology Maintenance U	(366)	100	266	-	-
CALGARY BUILDING SERVICES						
061-002	Capital Asset Lifecycle	(281)	281	-	-	-
CALGARY TRANSIT						
665-02W	Big Buses/Community Shuttle Buses	(13,000)	13,000	-	-	-
TRANSPORTATION INFRASTRUCTURE						
202-000	Noise Attenuation Retrofit	(115)	115	-	-	-
221-000	Future Land	(26,087)	26,087	-	-	-
223-000	Pedestrian Bridge Replacement and Upgrading	(21,632)	21,632	-	-	-
223-008	McHugh Bluff Stairs at 7th ST NW	(501)	501	-	-	-
234-003	Operational Improvement Projects	(1,532)	1,532	-	-	-
530-002	16 Av N: 6 St E - 14 St W	(1,253)	1,253	-	-	-
543-001	Connectors/Improv - Prov Ring Rd Projects	(5,615)	5,615	-	-	-
555-001	Deerfoot Trail and 212 Avenue SE	(2,000)	2,000	-	-	-
566-001	RouteAhead Rapid Transit Corridors	(17,684)	17,684	-	-	-
567-001	Chinook TOD	(3,163)	3,163	-	-	-

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568-001	University of Calgary TOD (Banff Trail / Stadium)	(7,968)	7,968	-	-	-
570-001	Southwest & West Ring Road Connections	(35,543)	35,543	-	-	-
573-001	194 Avenue S Slough Crossing & CPR Grade Separatio	(9,300)	9,300	-	-	-
575-001	Vehicle Bridge Replacement - 9th Ave (Inglewood)	(18,377)	13,377	5,000	-	-
575-002	Vehicle Bridge Replacement - 12th Street (Zoo)	(330)	20	310	-	-
686-C01	96th Avenue N: Deerfoot Tr. To Harvest Hills Lk.	(4,403)	4,403	-	-	-
723-001	Macleod Tr / Lake Fraser Gate	(3,620)	3,620	-	-	-
724-001	TCH / Bowfort Road Interchange	(1,121)	1,121	-	-	-
733-001	MacLeod Trail & 162 Avenue Interchange	(1,000)	1,000	-	-	-
738-001	Financing costs	(7,896)	7,896	-	-	-
738-C01	West LRT: Downtown - 69 St W	(3,655)	3,655	-	-	-
832-001	Pre-Engineering Studies	(1,083)	1,083	-	-	-
854-000	Major Road Reconstruction	(14,288)	14,288	-	-	-
869-000	Green Line Transitway	(38,455)	38,455	-	-	-
	(226,621)	221,311	5,310	-	-	-
	ENVIRONMENTAL MANAGEMENT					
815-12F	Technology	(115)	115	-	-	-
815-14F	Environmental Programs	(50)	50	-	-	-
	(165)	165	-	-	-	-
	WASTE & RECYCLING SERVICES					
256-000	Landfill/Treatment Infrastructure	(1,813)	1,813	-	-	-
	UTILITIES					
891-000	Water Treatment Plants	(10,092)	10,092	-	-	-
892-000	Water Distribution Network	(9,025)	9,025	-	-	-
894-000	Wastewater Treatment Plants	12,670	(12,670)	-	-	-
895-000	Wastewater Collection Network	9,192	(9,192)	-	-	-
897-000	Drainage Facilities & Network	(26,373)	26,373	-	-	-
	(23,628)	23,628	-	-	-	-
	ASSESSMENT					
153-001	Assessment Systems Improvement	(2,250)	2,250	-	-	-
	CUSTOMER SERVICE & COMMUNICATIONS					
791-003	Customer Service Tools & Technology	400	(200)	(200)	-	-
	FINANCE					
737-001	Finance Capital	(300)	300	-	-	-
	INFORMATION TECHNOLOGY					
735-001	PeopleSoft FSCM	(147)	147	-	-	-
735-004	PeopleSoft HCM	(368)	368	-	-	-
741-040	IT Communications Infrastructure	(295)	295	-	-	-
741-050	IT -Lifecycle Replace-Desktop	(84)	84	-	-	-
741-100	IT-Enterprise Storage Units	(111)	111	-	-	-
741-102	Multi-Data Centre Strategy	(371)	371	-	-	-
741-140	IT-Enterprise Servers	(77)	77	-	-	-
741-170	Enterprise Software Licensing	(383)	383	-	-	-
741-190	Software Lifecycle Replacement	(123)	1,092	(969)	-	-
744-006	ATC Phase 3	(87)	87	-	-	-
744-007	Digital Strategy	(114)	114	-	-	-
751-001	Fibre Optics	(149)	149	-	-	-
803-001	IT-Development Pool	(252)	252	-	-	-
803-003	Real Estate Track Sys (REST)	(100)	100	-	-	-
	(2,661)	3,630	(969)	-	-	-
	CITY CLERKS OFFICE					
796-001	Content Suite (Phase 2) - Enterprise Document and	128	(520)	392	-	-
796-003	Assessment Review Board Online Service Enhancement	(316)	316	-	-	-
	(188)	(204)	392	-	-	-
	LAW					
709-001	Law Capital	(200)	200	-	-	-
	CORPORATE CAPITAL PROGRAMS					
888-001	Capital Corporate Programs	(60,717)	60,717	-	-	-
	CIVIC PARTNERS					
633-002	Civic Partners Infrastructure Grant	(5,427)	5,427	-	-	-
	TOTAL	(477,413)	417,477	39,187	20,749	-