

ASSESSMENT

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Total Ten Year
153-001 Assessment Systems Improvement	5,000	3,300	3,300	4,000							15,600
153-U01 Assessment Systems Improvement	1,500	500			4,400						6,400
	6,500	3,800	3,300	4,000	4,400	0	0	0	0	0	22,000

CALGARY HOUSING COMPANY

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Total Ten Year
492-001 Rundle 2			5,000	10,000							15,000
492-002 Capital Upgrades	680	520	510	1,350							3,060
	680	520	5,510	11,350	0	0	0	0	0	0	18,060

CHIEF FINANCIAL OFFICE

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Total Ten Year
736-001 Business Applications and Technology Maintenance Upgrades	1,438	1,438	1,437	1,437	700	700	1,450	1,700	2,700	700	13,700
736-002 Warehouse	875	875	875	875	375	375	375	375	375	375	5,750
811-003 Fuelling Systems	412	412	413	413	500	500	500	500	500	500	4,650
	2,725	2,725	2,725	2,725	1,575	1,575	2,325	2,575	3,575	1,575	24,100

CITY AUDITORS OFFICE

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Total Ten Year
798-001 Engagement & Customer Service Framework	30										30
	30	0	0	0	0	0	0	0	0	0	30

CITY CLERKS

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Total Ten Year
796-001	600	1,400									2,000
796-002	50	450									500
796-003	200	300									500
	850	2,150	0	0	0	0	0	0	0	0	3,000

CORPORATE PROPERTIES & BUILDINGS

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Total Ten Year
698-444	1,400	1,400	1,400	1,400							5,600
698-55U	6,000	6,000	6,000	6,500							24,500
698-701	1,000	1,300									2,300
769-U01	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		18,000
770-00U	100	2,400									2,500
770-02U	500	1,000	10,000	8,500							20,000
770-03U	1,000	2,000	10,000	7,000							20,000
770-04U	500	1,500	500								2,500
770-05U	400	1,600									2,000
770-06U	2,000	3,000	15,000	15,000							35,000
770-07U	200	300	4,500								5,000
770-10U	900	2,700	900								4,500
770-11U	1,300	3,900	1,300								6,500
770-18U	1,800										1,800
770-19U	500										500
770-20U	1,000										1,000
770-21U	3,750	3,750	3,750	3,750	7,500	7,500	7,500	7,500	7,500	7,500	60,000
770-33U	100										100
770-702	5,000	5,000	5,000	5,000							20,000
770-703	3,500	1,000									4,500
770-704	250										250
770-705	1,280	1,280	1,280	1,280							5,120
770-725	500										500
770-89U	550	1,000									1,550
770-U34	1,240										1,240
773-706	1,000	1,000	1,000	1,000							4,000
773-708	250	250	250	250							1,000
773-709	550	550	550	550							2,200
773-U05	550	550	550	550							2,200
773-U22	3,000	3,000	3,000	3,000	4,000	4,000	4,000	4,000	4,000	4,000	36,000
776-00U	2,000	18,000	20,000	5,000							45,000
776-01U		130	1,570	6,700	3,600						12,000

DEVELOPMENT & BUILDING APPROVALS*

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Total Ten Year
061-001 Asset Lifecycle	1,250	2,350	3,250	1,400							8,250
067-002 Technical Replacements &Upgrades	1,500	1,500	1,500	1,500							6,000
067-003 Online Services	3,500	5,000	5,000	3,500							17,000
	6,250	8,850	9,750	6,400	0	0	0	0	0	0	31,250

ENVIRONMENTAL & SAFETY MANAGEMENT

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Total Ten Year
815-001 Emergency Response Program (ERP) - Equipment Infrastructure	590	216	216	216							1,238
815-002 Emergency Response Program (ERP) - Licences	196	196	196	196							784
815-010 Records & Information Management Project	50										50
815-011 Project 20x20	125	125	125	125							500
815-013 Interim Uses on Brownfield Sites	40	40	40	40							160
815-014 Green Driver	25	50	125	125							325
815-018 SEEP Trials	150	50									200
815-020 Green Office - Waste	60	55	35	50							200
815-021 Fuel Data Mgmt System for Performance Metrics	100	75									175
815-023 Alignment with UEP Tech Strategy		163		490							653
815-024 Safety Equipment replacement	25	25	25	25							100
815-025 Clean Technologies	200	300	550	550							1,600
815-026 Safety Incident Documentation	80										80
	1,641	1,295	1,312	1,817	0	0	0	0	0	0	6,065

FLEET SERVICES*

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Total Ten Year
871-000 Replacements	31,081	42,505	36,578	47,868	40,298	42,648	42,685	44,242	43,318	44,088	415,311
871-001 Growth	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	45,000
872-001 Maintenance Mgmt Systems	150	150	150	150	150	150	150	150	150	150	1,500
872-003 Maintenance & Machinery	300	300	300	300	300	300	300	300	300	300	3,000
872-005 Furniture & Fixtures	50	50	50	50	50	50	50	50	50	50	500
	36,081	47,505	41,578	52,868	45,298	47,648	47,685	49,242	48,318	49,088	465,311

HUMAN RESOURCES

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Total Ten Year
001-001 Talent Management		1,200	500								1,700
	0	1,200	500	0	0	0	0	0	0	0	1,700

INFORMATION TECHNOLOGY

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Total Ten Year
735-001 PeopleSoft FSCM - 415970	250	150	3,250	750							4,400
735-004 PeopleSoft HRMS - 415990	900	2,650	900	400							4,850
741-020 Network Infrastructure (Hardware and Cabling) - 415200	600	600	600	600	600	600	600	600	600	600	6,000
741-040 IT Communications Infrastructure - 415770	1,125	925	775	1,175	1,000	1,000	1,000	1,000	1,000	1,000	10,000
741-050 IT -Lifecycle Replace-Desktop- 415803	1,840	1,840	1,840	1,840	3,096	3,096	3,096	3,320	3,320	3,320	26,608
741-100 IT-Enterprise Storage Units - 415250	1,500	1,500	2,250	1,600	1,300	1,100	1,100	2,000	1,800	1,200	15,350
741-101 Client Computing - 41XXXX	1,700	800	200	150	150	100	100	100	100	100	3,500
741-102 Multi-Data Centre Strategy - 41XXXX			500	500							1,000
741-103 IT Service Resiliency and Disaster Recovery - 41XXXX	1,500	450	300	200							2,450
741-140 IT-Enterprise Servers - 415802	600	1,500	600	1,500	600	1,500	600	1,500	600	1,500	10,500
741-160 Data Centre Environmentals (Lifecycle Replacement) - 415806	550	240	400	290	690	340	390	355	1,055	270	4,580
741-170 Enterprise Software Licensing - 415890	4,260	3,388	4,088	3,877	3,836	3,783	3,714	3,628	3,525	3,403	37,502
741-180 IT-Calgary City Net - 415810	650	1,000	1,000	1,950	5,000	2,500	1,000	2,500	2,500	1,000	19,100
741-190 Software Lifecycle Replacement - 415891	4,175	3,825	4,412	2,775	5,836	5,672	5,484	5,269	5,024	4,746	47,218
741-U90 Software Lifecycle Replacement - 415891	4,000	3,500	3,000	1,300	3,500	3,500	3,500	3,500	3,500	3,500	32,800
741-U91 Manchester Data Centre Replacement	100	700	3,000	9,050	900	700					14,450
744-007 Digital Strategy - 41XXXX	500	500	500	500							2,000
744-988 Application and Information Platforms	1,061	856	658	545	165	168	171	174	177	180	4,154
744-U87 Mobile Application Framework	600	612	624	636	216	220	224	228	232	236	3,828
751-001 Fibre Optics - 418960	670	670	670	800	800	800	1,000	1,000	1,000	1,000	8,410
803-001 IT-Development Pool - 417570	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
	28,581	27,706	31,567	32,438	29,689	27,079	23,979	27,174	26,433	24,055	278,700

INFRASTRUCTURE & INFORMATION SERVICES

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Total Ten Year
813-010	660	835	80	50							1,625
813-012	225	225	225	225							900
813-099	1,397	1,150	400	570							3,517
813-111	1,141	380									1,521
813-222	750	300	780	61							1,891
813-333	70	820	46								936
813-551	900	900	150								1,950
813-555	945	945	945	1,225							4,060
813-U01	150	350									500
813-U02			250	250							500
813-U05	286	467	649	467			500				2,369
813-U10					50	50	50	445	450	50	1,095
813-U22				839	755						1,594
813-U33			29	75	30	30	35	35	40	40	314
813-U51	83	53	655	805	802	802	802	802	802	802	6,408
813-U55				450	945	945	945	1,675	945	945	6,850
813-U66			750	750							1,500
813-U99	357	296	216	10	350	450	80	380	80	380	2,599
814-016	200	200	158								558
814-017	250	250	250	50							800
814-U16			42	200	200	200	200	200	200	200	1,442
814-U17				200	250	250	250	250	250	250	1,700
814-U55	100	150	150	100	100	200	100	100	200	100	1,300
819-100	1,250	700									1,950
819-234	3,000	600									3,600
819-U00		300	1,000								1,300
819-U05	350	300									650
819-U34		2,400	3,000	3,000							8,400
	12,114	11,621	9,775	9,327	3,482	2,927	2,962	3,887	2,967	2,767	61,829

LAND USE PLANNING & POLICY

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Total Ten Year
152-001	1,250	300									1,550
152-002	300	300	300	300							1,200
	1,550	600	300	300	0	0	0	0	0	0	2,750

LAW

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Total Ten Year
710-001 Corporate Security Information Management	250										250
710-004 Corporate Security Life Safety / Security Power & Network Redundancy	625	200	100	50	50	50	50	50	50	50	1,275
710-005 Corporate Security Command Security Intercom Redundancy	500	300	200	100							1,100
710-006 Corporate Security Enterprise System Redundancy Project	770										770
710-007 Information Security Roles Based Access Project	1,550	1,550									3,100
710-008 Information Security Intrusion Prevention Systems	1,000										1,000
710-009 Information Security Incident and Event Management System	850	850									1,700
710-010 Information Security - USB Encryption and Malware Prevention	500										500
710-011 Corporate Security Public Safety Network CCTV Expansion and Redundancy	100	100	100	100	100						500
710-012 Information Security Office relocation and upgrades	1,000										1,000
710-013 Corporate Security Radio Net	300										300
710-014 Information Security Vulnerability Licence Additions	250										250
710-015 Information Security E-Discovery & Forensics	300										300
710-016 Information Security Cybersecurity Suite	420										420
710-017 Information Security Email Security Enhancements	300										300
710-018 Information Security Internet Monitoring and blocking refresh		500									500
710-019 Information Security HRZ Architecture and Priv. Account Password Vault	250										250
710-020 Information Security Network Analytics		250									250
710-021 Information Security Anti Malware systems			500								500
710-022 Information Security Web Application Firewalls			500								500
710-023 Information Security 2 Factor Authentication Refresh				500							500
710-024 Information Security Database Security Suite				500							500
710-025 Corporate Security Video Analytics and VMS Solutions	125	100	100	100	100	100					625
710-026 Risk & Claims Riskmaster Upgrades and GIS Integration	400										400
710-027 Risk and Claims - Emergency Claims Management System	300										300
710-028 Corporate Security Training and E-Learning Systems		200									200
	9,790	4,050	1,500	1,350	250	150	50	50	50	50	17,290

OFFICE OF LAND SERVICING & HOUSING**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Total Ten Year
489-001	150	1,100	3,700	2,100							7,050
489-002	150	1,100	3,700	2,100							7,050
489-003	150	1,100	3,700	2,100							7,050
489-006		250	1,500	6,500							8,250
489-007	500	2,000	4,600	6,500							13,600
489-008	100	150									250
489-009	100	150									250
489-010		150									150
489-011	500										500
489-012	4,200	1,000	1,050	1,100							7,350
489-013	950	750	500	500							2,700
489-014	50	60	70	80							260
489-102	2,069	963									3,032
489-104	5,689	3,720									9,409
489-300	4,166	1,939									6,105
696-003	1,300	800	1,690								3,790
696-200	150	3,811	100	100							4,161
697-001	32,136										32,136
697-002	344	150	100								594
697-003	950	16,500	42,750	14,000							74,200
697-005	2,913	6,056	8,539	6,923	33,066						57,497
697-019	11,100	1,493	1,204	50							13,847
697-104	2,400	400	300								3,100
697-200	2,700	1,847	250	250							5,047
703-200	691										691
704-004	4,940	15	15	15							4,985
704-132	4,844										4,844
705-102	500	500	500	500							2,000
705-200	1,200	2,005	3,813	362							7,380
705-201	500	500	500	500							2,000
	85,442	48,509	78,581	43,680	33,066	0	0	0	0	0	289,278

**Business Unit is self supported except for Affordable Housing

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2015-2024 Total Ten Years
ASSESSMENT	5,000	3,300	3,300	4,000							15,600
ASSESSMENT	1,500	500			4,400						6,400
CALGARY HOUSING COMPANY	680	520	5,510	11,350							18,060
CHIEF FINANCIAL OFFICE	2,725	2,725	2,725	2,725	1,575	1,575	2,325	2,575	3,575	1,575	24,100
CITY AUDITORS OFFICE	30										30
CITY CLERKS	850	2,150									3,000
CORPORATE PROPERTIES & BUILDINGS	34,405	29,655	26,155	24,525	4,000	6,800	1,200	20			126,760
CORPORATE PROPERTIES & BUILDINGS	110,520	131,393	161,255	134,259	59,703	79,535	48,760	79,525	45,745	84,825	935,520
CUSTOMER SERVICE & COMMUNICATIONS	5,042	4,090	4,510	4,159							17,801
CUSTOMER SERVICE & COMMUNICATIONS	3,306	4,226	3,741	3,326							14,599
DEVELOPMENT & BUILDING APPROVALS	6,250	8,850	9,750	6,400							31,250
ENVIRONMENTAL & SAFETY MANAGEMENT	1,641	1,295	1,312	1,817							6,065
FLEET SERVICES	36,081	47,505	41,578	52,868	45,298	47,648	47,685	49,242	48,318	49,088	465,311
HUMAN RESOURCES		1,200	500								1,700
INFORMATION TECHNOLOGY	23,881	22,894	24,943	21,452	25,073	22,659	20,255	23,446	22,701	20,319	227,622
INFORMATION TECHNOLOGY	4,700	4,812	6,624	10,986	4,616	4,420	3,724	3,728	3,732	3,736	51,078
INFRASTRUCTURE & INFORMATION SERVICES	660	835	80	50							1,625
INFRASTRUCTURE & INFORMATION SERVICES	8,987	6,090	2,954	2,131							20,162
INFRASTRUCTURE & INFORMATION SERVICES	2,467	4,696	6,741	7,146	3,482	2,927	2,962	3,887	2,967	2,767	40,042
LAND USE PLANNING & POLICY	1,550	600	300	300							2,750
LAW	9,790	4,050	1,500	1,350	250	150	50	50	50	50	17,290
OFFICE OF LAND SERVICING & HOUSING	76,001	40,299	59,461	22,700	33,066						231,527
OFFICE OF LAND SERVICING & HOUSING	2,400	400	300								3,100
OFFICE OF LAND SERVICING & HOUSING	7,041	7,810	18,820	20,980							54,651
GRAND TOTAL	345,507	329,895	382,059	332,524	181,463	165,714	126,961	162,473	127,088	162,360	2,316,043