CAPITAL BUDGET REVISIONS - PREVIOUSLY APPROVED FOR THE PERIOD 2017 APRIL 1 to JUNE 30 (\$000s) For information

Proviously Approved by Administration 19 edinquishment	Program - Project	Project Descriptions	2017 Increase/ (Decrease)	2018 Increase/ (Decrease)	2019 Increase/ (Decrease)	2020 Increase/ (Decrease)	2021 Increase/ (Decrease)	TOTAL Increase/ (Decrease
Bit DD Next STATEON Volunteer Way (a) (b) (c)	Previously	Approved by Administration						
319-000 Volumeter Way (s) (s) (s) - - 319-000 Tetrafers due to reorganization Tetrafers due to reorganization 710-222 Public Safety Network CCTV Expansion and Redundancy (180) (140) - - 710-223 Public Safety Network CCTV Expansion and Redundancy (180) (140) - - 710-224 Public Safety Network CCTV Expansion and Redundancy (180) - - - 710-226 Public Safety Network CCTV Expansion and Redundancy (180) - - - 710-226 Intrusion Prevention Systems (778) - - - - 710-226 Intrusion Prevention Systems (778) -	1) Relinqui	shment						
Dial approvability displayments c) render uburget was \$246 thousand. No remaining budget at reining with the re	C10 000		(5)	(00)				(0)
Image: state of the s	619-000	Total approved budget was \$246 thousand. No remaining budget	(5)	(60)	-	-	-	(65
17001 Public Safety Network CCT Expansion and Redundancy 1001 1400	2) Transfer	s due to reorganization						
17022 Replacement of Two Way Redix (65) - - - 17023 Hijk Restricted Zone Architecture (55) - - - 17024 USB Encryption and Mavare Prevention - - - - 17025 Inclusion Prevention Systems (773) - - - 17026 Inclusion Ad Event Maragement Systems (773) - - - 17027 Vulneaments (452) (75) - - - 17028 Roles-Based Access Project (442) - - - - - 17033 Libratements -		LAW						
17003 High Restricted Zone Architecture (55) - - - 17003 UBE Encryption and Malware Prevention - - - - 17003 UBE Encryption and Malware Prevention - - - - 17003 Incident and Event Management System (155) - - - 17003 Cybersecurity Suite - - - - 17003 Cybersecurity Suite - - - - 17003 Cybersecurity Suite - - - - - 17003 Network Analytics (291) - - - - - 17003 Cybersecurity Suite - - - - - - 17003 Cybersecurity Suite (300) - <	710-021	Public Safety Network CCTV Expansion and Redundancy	(180)	(140)	-	-	-	(320
170024 UŠE Encryption and Malaver Prevention -				-	-	-	-	(65
171026 Incident and Event Management System (155) - <td< td=""><td></td><td></td><td>(55)</td><td>-</td><td>-</td><td>-</td><td>-</td><td>(55</td></td<>			(55)	-	-	-	-	(55
1710-026 Intrusion Prevention Systems 1778 -			-	-	-	-	-	-
170022 Vulnerability License Additions 1 1 1 1 170028 Evenal Security Enhancements 1 1 1 1 170030 Cybersecurity Suite 1 1 1 1 1 170031 Network Analytics (291) 1 1 1 1 1 170032 E-Discovery and Forenaics (241) 1				-	-	-	-	(15
170028 Roles Basiq Access Project (452) (75) - - 170029 Final Security Functomemis - - - - 170030 Cybersecurity Suite - - - - - 170031 Network Analytics (291) - - - - 170031 Life Safety/Security Fower & Network Redundancy - - - - 170033 Cherosensy and Forensics (241) - - - - 170034 Cube Analytics and Video Management Software Solu (44) (400) - - - 170035 Video Analytics and Uygrades - (400) - - - 170036 Video Analytics and Uygrades - (400) - - - 170038 Office relocation and upgrades - (400) - - - - 170039 Information Management System (75) (125) - - - - 170040 Training and E-Learming Systems (75) 140 <t< td=""><td></td><td></td><td>(778)</td><td>-</td><td>-</td><td>-</td><td>-</td><td>(77)</td></t<>			(778)	-	-	-	-	(77)
170020 E-mail Security Enhancements -			-	-	-	-	-	-
10031 Cybersecurfy Suite - <td></td> <td></td> <td>(452)</td> <td>(75)</td> <td>-</td> <td>-</td> <td>-</td> <td>(52)</td>			(452)	(75)	-	-	-	(52)
110.031 Network Analytics (291) -			-	-	-	-	-	-
110032 E-Discovery and Forensics (241) - - - 110033 Life Safety/Security Dower & Network Redundancy (38) (30) - - 110033 Enterprise System Redundancy Project (344) (40) - - 110036 Video Analytics Management Schware Solu (44) (40) - - 110036 Video Analytics Management Schware Solu (44) (40) - - 110037 Risk Management & Claims - Riskmaster Upgrades - (400) - - 110038 Office relocation and upgrades (570) (100) - - - 110039 Information Management System (200) (50) - - - 110040 Training and E-Learning Systems (75) (125) - - - 110040 Training and E-Learning System (50) -			-	-	-	-	-	-
10033 Life Safety/Security Dever & Network Redundancy -			. ,	-	-	-	-	(29
110-03 Commend Security Intercom Redundancy Project (38) (30) - - 110-035 Enterprise System Redundancy Project (349) (100) - - 110-037 Risk Management & Claims - Riskmaster Upgrades - (400) - - 110-037 Risk Management & Claims - Riskmaster Upgrades - (400) - - 110-038 Office relocation and upgrades (570) (100) - - 110-039 Information Management System (200) (50) - - 110-040 Training and E-Leaming Systems (75) (125) - - 110-040 Training and E-Leaming Systems (75) (125) - - 110-041 Lukrood Resiliency (138) - - - 110-022 Replacement of Two Way Radios 65 - - - 110-022 Replacement of Two Way Radios 65 - - - 110-024 USB Encryption and Malware Prevention - - - - - 110-024 Inc			(241)	-	-	-	-	(24
140-035 Enterprise System Redundancy Project (349) (100) - - - 140-037 Risk Management & Claims - Riskmaster Upgrades - (400) - - 140-038 Office relocation and upgrades (570) (100) - - - 140-038 Office relocation and upgrades (570) (100) - - - 140-039 Information Management System (200) (50) - - - 140-040 Training and E-Learning Systems (75) (125) - - - 140-040 Training and E-Learning System (138) - - - - 155:001 LAw Capital - 400 - - - - 140-021 Public Safety Network CCTV Expansion and Redundancy 180 140 -			-	-	-	-	-	-
140036 Video Analytics and Video Management Software Solu (44) (40) - - 140037 Risk Management & Claims - Riskmaster Upgrades - (400) - - 140039 Information Management System (200) (50) - - 140039 Information Management Systems (275) (125) - - 140040 Training and E-Learning Systems (75) (125) - - 15001 LA-Flood Resiliency (138) - - - 170028 Replacement of Two Way Radios 65 - - - 170021 Public Safety Network CCTV Expansion and Redundancy 180 140 - - - 170022 Replacement of Two Way Radios 65 - - - - - - 170023 Highy Restricted Zone Architecture 55 - </td <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>(6</td>					-	-	-	(6
110-037 Risk Management & Claims - Riskmaster Upgrades - - (400) - - 110-038 Office relocation and upgrades (570) (100) - - 110-039 Information Management Systems (75) (125) - - 110-040 Training and E-Learning Systems (75) (125) - - 110-040 Training and E-Learning Systems (75) (125) - - 10-041 Public Safety Network CCTV Expansion and Redundancy 180 140 - - 10-021 Public Safety Network CCTV Expansion and Redundancy 180 140 - - 10-022 Replacement of Two Way Radios 65 - - - - 10-024 Highly Restricted Zone Architecture 55 - - - - 10-025 Incident and Event Management System 155 - - - - 10-026 Intrusion Prevention Systems 778 - - - - 10-027 Vulnerability License Additions - - -<					-	-	-	(44
710-038 Office relocation and upgrades (700) (100) - - 710-039 Information Management System (200) (50) - - 710-039 Information Management Systems (75) (125) - - 705-001 LA-Flood Resiliency (138) - - - 700-010 Law Capital - 400 - - 700-022 Replacement Of Two Way Radios 65 - - - 710-023 Highly Restricted Zone Architecture 55 - - - 710-024 USB Encryption and Malware Prevention - - - - 710-025 Incident and Event Management System 155 - - - - 710-026 Intrusion Prevention Systems 778 - - - - - 710-027 Vulnerability License Additions - - - - - - - - - - - - - - - - - - -			(44)		-	-	-	(8
710-039 Information Management System (200) (50) - - 710-040 Training and E-Learning Systems (75) (125) - - 710-040 Training and E-Learning Systems (75) (125) - - 710-040 Law Capital - 400 - - 709-001 Law Capital - 400 - - 710-022 Replacement of Two Way Radios 65 - - - 710-022 Replacement of Two Way Radios 65 - - - 710-024 USB Encryption and Malware Prevention - - - - 710-025 Incident and Event Management System 155 - - - - 710-026 Incident and Event Management Systems 778 - - - - 710-027 Vulnerability License Additions - <td< td=""><td></td><td></td><td>-</td><td></td><td>-</td><td>-</td><td>-</td><td>(40</td></td<>			-		-	-	-	(40
710-040 Training and E-Learning Systems (75) (125) - - - 565-001 LA-Flood Resiliency (138) - - - - 709-001 Law Capital - 400 - - - 710-021 Public Safety Network CCTV Expansion and Redundancy 180 140 - - - 710-022 Replacement Of Two Way Radios 65 - - - - 710-023 Highly Restricted Zone Architecture 55 - - - - 710-024 USB Encryption and Malware Prevention -<					-	-	-	(67
355-001 LA-Flood Resiliency (138) - <t< td=""><td></td><td></td><td></td><td>()</td><td>-</td><td>-</td><td>-</td><td>(25</td></t<>				()	-	-	-	(25
709-001 Law Capital - 400 - - - 709-001 CORPORATE SECURITY 180 140 - - - 710-021 Replacement of Two Way Radios 65 - - - - 710-022 Replacement of Two Way Radios 65 - - - - 710-023 Highly Restricted Zone Architecture 55 - - - - 710-024 USB Encryption and Malware Prevention - - - - - 710-025 Incident and Event Management System 155 -				(125)	-	-	-	(20
CORPORATE SECURITY 710-021 Public Safety Network CCTV Expansion and Redundancy 180 140 - - - 710-022 Replacement of Two Way Radios 65 - - - - 710-023 Highly Restricted Zone Architecture 55 - - - - 710-024 USB Encryption and Malware Prevention - - - - - - 710-025 Incident and Event Management System 155 - <td< td=""><td></td><td></td><td>(136)</td><td>- 400</td><td>-</td><td>-</td><td>-</td><td>(13 40</td></td<>			(136)	- 400	-	-	-	(13 40
710-021 Public Safety Network CCTV Expansion and Redundancy 180 140 - - - 710-022 Replacement of Two Way Radios 65 - - - - 710-023 Highly Restricted Zone Architecture 55 - - - - 710-024 USB Encryption and Malware Prevention - - - - - 710-025 Inctident and Event Management System 778 - - - - 710-026 Intrusion Prevention Systems 778 - - - - 710-027 Vulnerability License Additions - - - - - - 710-028 Roles-Based Access Project 452 75 -	09-001		-	400	-	-	-	40
710-022 Replacement of Two Way Radios 65 -	710-021		180	140		_	_	32
710-023 Highly Restricted Zone Architecture 55 -<				140	_		-	6
710-024 USB Encryption and Malware Prevention -							_	5
710-025 Incident and Event Management System 155 - - - - 710-026 Intrusion Prevention Systems 778 - - - - 710-027 Vulnerability License Additions - - - - - 710-027 Roles-Based Access Project 452 75 - - - 710-029 E-mail Security Enhancements - - - - - 710-030 Cybersecurity Suite - - - - - - 710-031 Network Analytics 291 -			-		-	-	-	-
710-026 Intrusion Prevention Systems 778 -			155	-	-	_	_	15
710-027 Vulnerability License Ádditions -					-	-	-	77
710-028 Roles-Based Access Project 452 75 -			-	-	-	-	-	-
710-029 E-mail Security Enhancements -			452	75	-	-	-	52
710-031 Network Analytics 291 - - - - 710-032 E-Discovery and Forensics 241 - - - - 710-033 Life Safety/Security Power & Network Redundancy - - - - - 710-034 Commend Security Intercom Redundancy 38 30 - - - 710-035 Enterprise System Redundancy Project 349 100 - - - 710-036 Video Analytics and Video Management Software Solu 44 40 - - - 710-038 Office relocation and upgrades 570 100 - - - 710-039 Information Management System 200 50 - - - 710-040 Training and E-Learning Systems 75 125 - - - 355-001 LA-Flood Resiliency 138 - - - - 704 - - - - - - - - 138 - -			-	-	-	-	-	-
710-031 Network Analytics 291 -<			-	-	-	-	-	-
210-032 E-Discovery and Forensics 241 -	710-031		291	-	-	-	-	29
710-033 Life Safety/Security Power & Network Redundancy -	710-032		241	-	-	-	-	24
710-034 Commend Security Intercom Redundancy 38 30 - - - 710-035 Enterprise System Redundancy Project 349 100 - - - 710-036 Video Analytics and Video Management Software Solu 44 40 - - - 710-038 Office relocation and upgrades 570 100 - - - 710-039 Information Management System 200 50 - - - 710-040 Training and E-Learning Systems 75 125 - - - 710-040 Training and E-Learning Systems 75 125 - - - 70-040 Training and E-Learning Systems 75 128 - - - 70-040 Training and E-Learning Systems 75 128 - - - 70-040 Training and E-Learning Systems - - - - - 70-040 Training and E-Learning Systems - - - - - - 70-7 - <t< td=""><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>			-	-	-	-	-	-
710-036 Video Analytics and Video Management Software Solu 44 40 - - - 710-038 Office relocation and upgrades 570 100 - - - 710-039 Information Management System 200 50 - - - 710-040 Training and E-Learning Systems 75 125 - - - 355-001 LA-Flood Resiliency 138 - - - - 70 Total - - - - - -	710-034		38	30	-	-	-	6
710-038 Office relocation and upgrades 570 100 - - - 710-039 Information Management System 200 50 - - - 710-040 Training and E-Learning Systems 75 125 - - - 555-001 LA-Flood Resiliency 138 - - - - Total	710-035	Enterprise System Redundancy Project	349	100	-	-	-	44
710-039 Information Management System 200 50 - - - 710-040 Training and E-Learning Systems 75 125 - - - 355-001 LA-Flood Resiliency 138 - - - - Total - - - - - - Total - - - Total Previously Approved by Administration (5) (60) - -		Video Analytics and Video Management Software Solu			-	-	-	8
710-040 Training and E-Learning Systems 75 125 - - - 255-001 LA-Flood Resiliency 138 - - - - Total - - - - - - Total Total Previously Approved by Administration (5) (60) - -	710-038	Office relocation and upgrades			-	-	-	67
LA-Flood Resiliency Total 138 - - - - Total - - - - - -	710-039		200	50	-	-	-	25
Total - <td></td> <td></td> <td></td> <td>125</td> <td>-</td> <td>-</td> <td>-</td> <td>20</td>				125	-	-	-	20
Total Previously Approved by Administration (5) (60)	955-001	LA-Flood Resiliency	138	-	-	-	-	13
		Total		-	-	-	-	-
		Total Providually Approved by Administration		(00)				(65
Previously Approved by Council		Total Freedously Approved by Authinistration	(3)	(00)	•			(03
	Previously	/ Approved by Council						

CONFIDENTIAL REPORTS Council approved this net budget increase through the following Infrastructure Calgary Implementation Plan reports: PFC2017- 0355, CPS2017-0311, PFC2017-0335, TT2017-0397, PFC2017- 0403, PFC2017-0462.	63,820	126,436	58,319	9,105	-	257,680
Total Previously Approved by Council	63,820	126,436	58,319	9,105	-	257,68