



Consideration of Unfunded Long-Term Projects

Project Description

[insert project name]

1. PROJECT OVERVIEW / OPPORTUNITY

Project Name	
Executive Summary Provide a brief description of the project, its mandate and what it is expected to deliver. Describe the essential elements of the business case. Limit responses to 900 characters.	
Organization Name	
Organization Type	
Organization Governance Structure	
Project Location	
Address	
Ward	
Proposed Construction Start Date	Click or tap to enter a date.
Proposed Construction Completion Date	Click or tap to enter a date.
Project Scope Describe the building and site program for the project	
Comparable Projects List relevant comparable projects	
Dependencies Identify any dependencies required for this project (i.e. financial, infrastructure, organizational)	
Alignment to Citizen Priorities Identify The City of Calgary Citizen Priority that that project primarily aligns with.	Choose an item.
Alignment to your Organization's Goals List goals and strategies being advanced by this project. Be as specific, as possible. Identify specific organizational outcomes, strategies and/or actions, if applicable. List documentation that supports such goals, strategies and actions.	



Consideration of Unfunded Long-Term Projects

Project Description

[insert project name]

2. CAPITAL INVESMENT

Requested Funding (\$)	
Total Project Budget (\$)	
Estimate class	click here

Proposed Spending Plan

Place total capital budget (i.e. cash flow requirement) from project start to project completion.

Total Capital Costs	Year							Total
	2019	2020	2021	2022	2023	2024	2025	
<i>Land Acquisition</i>	-	-	-	-	-	-	-	-
<i>Planning</i>	-	-	-	-	-	-	-	-
<i>Design</i>	-	-	-	-	-	-	-	-
<i>Concept Design</i>	-	-	-	-	-	-	-	-
<i>Detailed Design</i>	-	-	-	-	-	-	-	-
<i>Construction/ Implementation</i>	-	-	-	-	-	-	-	-
<i>Rehab/ Replacement</i>	-	-	-	-	-	-	-	-
<i>Other (specify)</i>	-	-	-	-	-	-	-	-
Total Capital Budget	-	-	-	-	-	-	-	-

Provide an estimate of the project's total capital costs. Add additional categories if required.

Operating Impact to The City of Calgary

If YES, provide an estimate of the total operating costs related to the project. Add additional categories if required.

Sources	Year							Total
	2019	2020	2021	2022	2023	2024	2025	
<i>One-time Operating</i>	-	-	-	-	-	-	-	-
<i>Ongoing Operating</i>	-	-	-	-	-	-	-	-
<i>Maintenance Costs</i>	-	-	-	-	-	-	-	-
<i>Other (specify)</i>	-	-	-	-	-	-	-	-
Total Operating Budget	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-



Consideration of Unfunded Long-Term Projects

Project Description

[insert project name]

2. CAPITAL INVESTMENT (continued)

Eligible Funding Sources

Financing sources may include: grants, private contributions, revenue/reserves, debits, special categories, corporate funding, etc.

Financing Sources	Year							Total
	2019	2020	2021	2022	2023	2024	2025	
	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

3. EXTERNAL FUNDING

		City of Calgary (City)	Government of Alberta (GoA)	Government of Canada (GoC)	Private
Other government, private funding contributions	%	%	%	%	%
	\$	-	-	-	-

4. ECONOMIC ACTIVITY

Economic Impacts of Recommended Funding (during construction)	Gross Domestic Product (GDP)	#
	Gross Output	#
	Employment:	#
Economic Impacts post delivery (long-term)	Gross Domestic Product	#
	Gross Output	#
	Employment:	#
Ancillary Development Potential Identify specific developments that will advance as a result of project.		

Net Incremental Revenue to The City of Calgary (Annual)

Identify the proposed project's revenue returned to The City of Calgary net of discounts and returns.

Projected Net Revenue	Year							Total
	2019	2020	2021	2022	2023	2024	2025	
Other (specify)								-
Total	-	-	-	-	-	-	-	-



Consideration of Unfunded Long-Term Projects

Project Description

[insert project name]

5. CITIZEN IMPACT

Service Levels	Service	Projected Improvement (i.e. time, cost, quality)
Identify the service(s) and projected improvement over current service levels the project will provide.		

6. PUBLIC USE

Time allotment between public and exclusive uses	Public Use %	Exclusive Use %

7. CITY REPUTATION

Market Catchment Identify whether attendees primarily originate from a regional, national or international market	
New Business Opportunities Identify new events per year that the project will enable	



Consideration of Unfunded Long-Term Projects

Project Description

[insert project name]

8. PROJECT COMPLEXITY & RISKS

<p>Project Complexity & Risks Describe level of complexity (i.e. high, medium, low) associated with the project. Consider size, scope, whether certainty of outcomes have been identified, number of stakeholders, impact on external community, unconfirmed funding agencies and level of risk and constraints.</p>			
<p>Key Project Risks Identify key project risks and the anticipated mitigation strategy</p>	<p>Project Risks</p>		<p>Mitigation Strategy</p>
<p>Key Stakeholders Identify stakeholder groups involved with the project, what role they perform, how they may contribute to, or be impacted by the project</p>	<p>Stakeholder Group</p>	<p>Role</p>	<p>Impact / Interest</p>
<p>Land & Planning Readiness Identify whether the land and planning approvals for the project has been legally secured by the organization</p>			
<p>Financial Complexity Describe the complexity of funding and financing structure</p>			



Consideration of Unfunded Long-Term Projects Project Description Guide

Purpose of Project Descriptions

To support Council in their consideration of long-term projects at the January 28, 2019 Strategic Council Meeting, project descriptions will be provided. Project Descriptions include eight broad subject areas, each containing several review factors. This Review Factor Guide may assist you by providing additional context, definitions or explanations.

1. PROJECT OVERVIEW / OPPORTUNITY

Executive Summary	Provide a brief description of the project and what it is expected to deliver. Capture only the essential elements of the business case, including the most pertinent facts, in a clear, concise and strategic manner. Limit responses to 900 characters.
Organization Name	Full legal name
Organization Type	(i.e. profit, not-for-profit, government)
Organization Governance Structure	(i.e. board of directors, foundation)
Proposed Construction Start Date	Identify the anticipated construction start of the project.
Proposed Construction Completion Date	Identify when the project is sufficiently complete so that the owner may use or occupy the building for the intended purpose.
Alignment to Citizen Priorities	Identify the primary alignments as per Council Directives (C2018-0201): <ul style="list-style-type: none"> A Prosperous City <ul style="list-style-type: none"> - economic development & tourism - arts & culture A City of Safe & Inspiring Neighbourhoods <ul style="list-style-type: none"> - public safety - great neighbourhoods A City That Moves <ul style="list-style-type: none"> - transportation infrastructure A Healthy & Green City <ul style="list-style-type: none"> - recreation opportunities - parks & open spaces A Well-Run City <ul style="list-style-type: none"> - modern & efficient municipal government



Consideration of Unfunded Long-Term Projects Project Description Guide

2. CAPITAL INVESTMENT

Requested Funding (\$)

Identify the funding required from The City of Calgary. Does not include debt financing and nominal dollars.

Total Project Budget (\$)

Identify the total project budget (as per the estimate class)

Estimate Class

Identify the level of cost estimate following The City of Calgary five-class standard. Refer to Corporate Project Management Framework Estimation, Contingency and Schedule Standard

Operating Impact to The City of Calgary

Identify whether the proposed capital investments will result in any operating costs or savings would be incurred by The City of Calgary

Eligible Funding Sources

Identify The City of Calgary and other public or private funding sources available for this project.

3. EXTERNAL FUNDING

Other government, private contributions

Identify the percentage and amount contributed by The City of Calgary (The City), Government of Alberta (GoA), Government of Canada (GoC) and private.

4. ECONOMIC ACTIVITY

Economic Impacts of Recommended Funding (during construction) / Economic Impacts post delivery (long-term)

Three key economic indicators are presented to provide additional context for the identified major projects. Projects are grouped into economic activities as identified by the North American Industry Classification System. The value of the economic activity will be determined by multiplying the project budget by the sector specific multiplier.

City Administration will assist in calculating economic activity.

The key economic indicators are further defined below.



Consideration of Unfunded Long-Term Projects Project Description Guide

4. **ECONOMIC ACTIVITY (continued)**

- **Gross domestic product (GDP)**

The value added of an industry, also referred to as gross domestic product (GDP)-by-industry, is the contribution of a private industry or government sector to the overall economy. It measures the value of all goods and services produced in the economy over a period of time. It is the broadest measure of economic progress.

The components of value added consist of compensation of employees, taxes on production and imports less subsidies, and gross operating surplus. Value added equals the difference between an industry's gross output (consisting of sales or receipts and other operating income, commodity taxes, and inventory change) less the cost of its intermediate inputs (including energy, raw materials, semi-finished goods, and services that are purchased from all sources). Value added does not include double counting. Displayed in dollars.

- **Gross Output**

Gross output of an industry is the market value of the goods and services produced by an industry, including commodity taxes. The components of gross output include sales or receipts and other operating income, commodity taxes, plus inventory change. It includes double counting. Gross output differs from value added, which measures the contribution of the industry's labor and capital to its gross output. Displayed in dollars.

- **Employment**

While the GDP, gross output and income multipliers measure impacts in dollars, the employment multiplier is slightly different. It measures impact in person-years. While this impact assesses the implications for full-time equivalent jobs, there should be caution in interpretation. An employment impact of 125 person-years of employment could represent, for example, either 125 employees for a year, 250 half-time employees, or 500 employees for three months.

Ancillary Development Potential

Identify specific developments that will advance as a result of this project.

Net Incremental Revenue to The City of Calgary (Annual)

Identify the proposed project's revenue returned to The City of Calgary net of discounts and returns.



Consideration of Unfunded Long-Term Projects Project Description Guide

5. CITIZEN IMPACT Service Levels

Identify the service(s) and projected improvement(s) over current service levels the project will provide (i.e. reduced time to service, reduced cost of service, enhanced quality of service, additional services).

6. PUBLIC USE Time allotment

Identify the project's time allotment between public and exclusive uses as identified in the Project Scope. Refer to Council Public Use Policy for reference.

<http://www.calgary.ca/CA/city-clerks/Documents/Council-policy-library/csps031-Public-Use-Policy.pdf>

7. CITY REPUTATION Market Catchment

Identify the attendee's primary market origin (regional, national, international) of the proposed major project. The market attachment is to align with core service being provided by the project.

New Business Opportunities

Identify new events in a year that will be hosted

8. PROJECT COMPLEXITY & RISKS Project Complexity & Risks

Describe level of complexity (i.e. high, medium, low) associated with the project. Consider size, scope, whether certainty of outcomes have been identified, number of stakeholders, impact on external community, unconfirmed funding agencies and level of risk and constraints.

Key Project Risks

Identify key project risks and the anticipated mitigation strategy

Land & Planning Readiness

Identify whether the land and planning approvals for the project has been legally secured by the organization.

Financing Complexity

Describe complexity of the funding and financing structure.