

## **CIVIC PARTNERS: Overview**

### **Arts & Culture**

- Calgary Arts Development Authority
- Epcor Centre for the Performing Arts

### **Attractions**

- Aerospace Museum
- Calgary Zoological Society
- Fort Calgary Preservation Society
- Heritage Park Society
- TELUS World of Science - Calgary

### **Business & Economic Development**

- Calgary Economic Development
- Calgary Technologies Inc.
- Calgary TELUS Convention Centre
- Tourism Calgary

### **Library Services**

- Calgary Public Library

### **Sport & Leisure**

- Parks Foundation, Calgary
- Sport Calgary
- Talisman Centre

### **Civic Partners**

The City has defined partnerships as a formalized working relationship between The City of Calgary and one or more not-for-profit organizations. Over 600 partner relationships are currently in place across The City ranging from informal, ad-hoc arrangements to highly-structured and resource-intensive partnerships. The City's 15 Civic Partners are large, complex and diverse in nature, each having unique operating agreements, land agreements, legal relationships and histories with The City. Significant City of Calgary resources are invested in and managed by Civic Partners, including operational and capital funding, land, buildings, artifacts and liaison support.

Civic Partners leverage substantial financial resources, contribute to The City reaching its strategic goals, and provide Calgaryans of all ages with a wide range of opportunities as participants and audiences. Civic Partners harness extensive voluntary support, extend the reach of The City into the private sector and into emerging and vulnerable communities, and help build civic engagement and connections between citizens and their municipal government.

### **Measuring Performance**

Civic Partners gauge their performance within their respective industry standards. Reflecting their diversity, Partners' performance measures include circulation of materials per capita, number of conventions, hotel occupancy and event attendance, attraction and expansion of companies, retail sales, venue bookings, attendance, admissions and memberships. Measures also include the number and leveraging of operating grants, number of playgrounds and enrolled students, amount of green space, volunteerism rates, satisfaction surveys and external evaluations.

### **Operating Efficiency**

As not-for-profit organizations, Civic Partners continually seek efficiencies and have increased these efforts during the recent economic downturn. Partners have increased and enhanced a variety of strategies including the use of technology to deliver services, operational efficiencies through re-organization, lifecycle management and energy efficiency, and the engagement of volunteers.

### **Leveraging City Investments**

Civic Partners leverage funds and resources from a wide range of sources such as individual donations and gifts, corporate sponsorships, other orders of government, investments by the private sector and the creation of earned revenue streams. Collaboration, cooperation and partnering are standard operational approaches and significantly increase the reach and impact that Civic Partners have in the community.

## **CIVIC PARTNERS: Alignment With Council's Fiscal Plan For Calgary**

The work of Civic Partners generally aligns with Council policies, direction and strategies including imagineCALGARY, 2020 Sustainability Direction Goals and Objectives, Plan It Calgary and the Calgary Economic Development Strategy. Specific to Council's Fiscal Plan for Calgary, the key contributions of Civic Partners and their priorities for 2012-2014 align in the following ways:

### **Council's Fiscal Plan Priority Area: Ensuring every Calgarian lives in a safe community and has the opportunity to succeed**

- increase direct engagement of Calgarians in the development of programs, events, facilities and community infrastructure
- increase social inclusion and participation in community life by acting as gathering places for civic discourse and by providing extensive volunteer opportunities
- actively participate in fee subsidy programs that increase accessibility
- continue to support vulnerable and new Calgarians through outreach efforts and programs designed to meet their unique needs
- contribute to reducing poverty by offering programming that supports childhood and adult literacy
- continue to provide safe and welcome access to Calgarians of all walks of life to attractions, events, services and programs
- partner with the Calgary Board of Education and other formal educational institutions to develop and provide educational programs to children and youth

### **Council's Fiscal Plan Priority Area: Investing in great communities and a vibrant urban fabric**

- continue to support arts & culture organizations through proven grant processes and through undertaking initiatives that make the arts sector more resilient
- assist sport organizations in their delivery of programming by providing organizational development and guidance on requirements and processes
- increase the profile of arts & culture and sporting events through direct marketing and marketing assistance
- explore new models of fund development that support the arts and sport
- identify immediate and long-term infrastructure needs and seek resources to invest in critical lifecycle maintenance for existing community infrastructure
- protect and maintain current green space through educational programs, security procedures, grounds planning and upkeep
- increase recreational opportunities by developing free admission specialty parks such as an outdoor fitness facility and bike park
- facilitate the resourcing and installation of new playgrounds, targeting underserved communities
- increase and preserve natural areas, and protect wetlands through public education

### **Council's Fiscal Plan Priority Area: Moving people and goods throughout the city efficiently and sustainably**

- collaborate with other Civic Partners and The City to promote cycling and use of public transit to reach key destinations
- resource and develop parkland that provides an alternate transportation route and encourages cycling and walking on accessible pathway networks
- support public transportation options by working directly with Calgary Transit and considering public transit as a key component in planning facilities
- support the effective use of public transit by tourists and visitors by providing resources and guidance
- work to improve wayfinding in Calgary by residents and visitors

### **Council's Fiscal Plan Priority Area: Making Calgary the best place in Canada for a business to start and flourish**

- engage businesses on business expansion, attraction and retention
- develop, support and update economic development strategies to help facilitate business success
- diversify the economic base and support technology entrepreneurs through incubating, coaching, connecting, skill building and providing resources
- enhance international business development by helping Calgary companies diversify their export markets and by assisting international businesses to establish operations in Calgary
- promote the Calgary brand and identity to visitors, tourists, businesses and the labour force through campaigns, marketing, and hosting conventions and events
- assist small businesses by providing research support, networking opportunities and public exposure
- contribute to developing and sustaining a highly educated workforce by providing a wide range of educational opportunities in the areas of technology, natural sciences, arts, language learning and history
- maintain major attractions and arts & culture events as a significant draw for regional, national and international visitors
- increase the attractiveness of Calgary as a great place to live, locate a business and invest through maintaining and building world-leading cultural organizations

## **CIVIC PARTNERS: Key Contributions**

### **Arts & Culture**

#### **Calgary Arts Development Authority**

Calgary Arts Development Authority brings a 30,000-foot view to the long-term development of the arts sector. Community Investment Programs now serve over 175 organizations (up from 119 in 2007). Grant recipients are collectively responsible for over \$100 million in annual revenues, employing over 800 FTE staff, while providing part-time employment for over 8,000 artists every year. This economic force also has a positive impact on tourism spending, downtown vibrancy and is increasingly becoming an export business for Calgary.

Calgary Arts Development Authority vets and recommends capital projects proposed by the arts & culture community. As of Sept 2011, Council had approved investing \$63.5 million from the Municipal Sustainability Initiative funds in these projects. By project completion, these projects will have leveraged the City's investment by about \$270 million from other orders of government, naming rights and private donations. Calgary Arts Development Authority's work has expanded to include the development and operation of multi-tenant facilities such as King Edward School and Seafood Market Studios through a proposed subsidiary, cSPACE Projects.

Resource development and advocacy work generates new arts support, leveraging City funds through matching programs, volunteer engagement and strategic partnerships such as spearheading the Cultural Capital of Canada bid.

#### **Epcor Centre for the Performing Arts**

Epcor Centre has been a leader in providing Calgarians and visitors with artistic and cultural experiences for 26 years. Occupying the majority of a full city block in the heart of Calgary, Epcor Centre welcomes over 600,000 visitors a year and is financed by ticket sales and other earned income, contributions from government, corporations, foundations and individuals. Epcor Centre is a significant economic driver for Calgary and is a key contributor to The City's tourism industry.

Epcor Centre plays a critical role in the sustainability of eight resident companies and countless other organizations by maintaining the complex's 560,665 gross square feet of space. The facility houses six performance venues, rehearsal halls, shops, a variety of public engagement spaces and administrative spaces. Epcor Centre leads a series of lifecycle and major capital initiatives to enhance the effectiveness, efficiency and sustainability of the complex.

Epcor Centre is a major presenter of the performing arts in Canada including the renowned BD&P World Music Series and a host of other single engagements. The Centre's arts education programs serve thousands of students annually and, through a variety of innovative initiatives, make the arts more accessible.

## **CIVIC PARTNERS: Key Contributions**

### **Attractions**

#### **Aerospace Museum**

The Aerospace Museum of Calgary supports and encourages the development and maintenance of an aerospace museum in the city of Calgary through educational activities along with collections and displays related to Canadian aviation history in general and to the city of Calgary in particular.

The Museum is housed in the former drill hall of a World War II air training program which is leased from the Calgary Airport Authority. The Museum houses City-owned artifacts and attracts a mix of visitors including seniors, aviation enthusiasts, tourists, families and children. The Museum provides a community space where families, corporations, clubs and individuals can gather and socialize.

The Museum operates as an off-site schoolhouse in support of the Calgary Board of Education's "Campus Calgary" Program and offers other educational programs. The Aerospace Museum Association of Calgary has developed a three-year strategic plan to improve a visitors' experience, strengthen community connections, improve the identity and visibility in the community, develop and launch a donor development initiative, and create and institute an organizational-development plan.

#### **Calgary Zoological Society**

The Calgary Zoo 'Engages Calgarians in Enjoyable and Unique Experiences'

The Calgary Zoo is Calgary's most visited year-round cultural institution, hosting more than 1.2 million visitors annually – a higher visitation per citizen than most zoos in North America by 3 to 4 times. Extensive special programs designed for financially challenged families keep the zoo accessible for all. More than 70,000 Calgarians hold memberships or annual passes and over 50,000 students participate in 825 school programs, most of which are aligned with Calgary Board of Education curriculum.

The Calgary Zoo 'Connects Calgarians with Nature'

The Calgary Zoo is located in an exceptional park and provides, for many Calgarians, their only connection with wildlife and wild places. This connection becomes more and more poignant as the city continues to grow. Interpretive programs use formal and informal education to provide magic moments for all.

The Calgary Zoo 'Inspires Calgarians to Support Conservation'

Through captive breeding of endangered species, the Calgary Zoo is an inspiration for all conservationists and is known as a leader in conservation of wild animals in their natural habitat. The Calgary Zoo educates all visitors about the potential of sustainable energy through the display of alternative sources of energy.

## **CIVIC PARTNERS: Key Contributions**

### **Attractions**

#### **Fort Calgary Preservation Society**

Fort Calgary is the city of Calgary's birthplace. It is Calgary's only historic site with national, provincial and municipal heritage designation. The Society's goal is to raise Calgarians' awareness about Fort Calgary and its significance in their community.

Providing 35 acres of regional park space in the heart of Calgary at no cost to the public, Fort Calgary holds community events, many of which are free, such as Canada Day, Winter Carnival, Heritage Day, Stampede Parade and Artisan's Fair. Fort Calgary works with many community organizations and seeks to be a place that provides quiet, reflective, meaningful experiences.

Fort Calgary develops and delivers high quality educational programs. It presented school programs to 12,838 students in 2010, an increase of 388 students over the previous year. 2,138 of these students participated in the school programs through Fort Calgary's Equal Access Program. The school program operates at capacity and now offers a Junior High Program.

Fort Calgary hosts travelling exhibits and generates revenue from catered events, visitor admissions, site rentals and school programs.

#### **Heritage Park Society**

Heritage Park is one of the key organizations that are central to Calgarians' quality of life and enjoyment of their city. Calgarians' unique western heritage is preserved for future generations through the acquisition and maintenance of a collection of priceless artifacts and buildings located on 127 acres of land.

The Park offers a wide array of educational opportunities with innovative and memorable field trip experiences available to school groups of all ages in Calgary and area. Schools can choose from a variety of programs targeted to grade-level curricula in the historical village, Gasoline Alley Museum and the wetlands. Educational offerings have been expanded to include adult programs from beer brewing workshops to team driving and old-fashioned spinning.

Heritage Park participates in the City of Calgary's Fee Assistance Program for residents in financial need, making a visit to Heritage Park affordable for all Calgarians. In addition, the Town Square shops, restaurants, attractions and new entry were built to ensure ease of access for visitors with disabilities.

Heritage Park manages a diverse range of revenue streams including admissions, retail, restaurants and concessions, banquet and catering operations, government grants, donations and corporate sponsorships.

## **CIVIC PARTNERS: Key Contributions**

### **Attractions**

#### **TELUS World of Science – Calgary**

TELUS World of Science – Calgary is the first true 21st century science centre in Canada and one of the most modern and innovative in the world. Located on a 15 acre site, the new 153,000 square feet state-of-the-art, environmentally sustainable facility is designed to provide a more accessible environment for people of all ages and abilities with a goal of encouraging and promoting innovation.

The Science Centre's facility will comprise an HD digital dome theatre capable of entertaining 200,000 per year as well as an exhibit space that can accommodate a variety of events including blockbuster travelling exhibits, trade shows and large-scale programs. It also has a presentation theatre that is the first of its kind in Canada, an atrium with extensive capacity to host events, and an e-learning and leadership centre designed for program collaboration and creativity.

The facility and programming will engage children, teens and adults through a wide range of opportunities that encourage creative experimentation, bring science fundamentals to life and inspire lifelong learning.

The Science Centre is a platform for community engagement beyond the walls of the new facility, fostering partnerships with others like the Alberta Children's Hospital and members of the Greater Forest Lawn neighbourhood.

## CIVIC PARTNERS: Key Contributions

### Business & Economic Development

#### Calgary Economic Development

The 10-year Calgary Economic Development Strategy, adopted by City Council in January 2008, is project managed and stewarded by Calgary Economic Development. Calgary Economic Development also focuses on the following activities:

- Position Calgary as the location of choice for people and business through a wide range of marketing and communications efforts, programs and campaigns
- Support the attraction, retention and development of a productive workforce to ensure that Calgary companies have a healthy supply of human capital
- Facilitate business investment (retention, expansion and attraction) in targeted industry sectors through the direct engagement of businesses that are considering Calgary as an investment location
- Via the Global Business Centre, facilitate international trade by helping Calgary companies diversify their export markets and by assisting international businesses in establishing operations in Calgary
- Identify gaps and opportunities in the Calgary business environment and strategically lead in the development and deployment of research and resources that support business development and retention (e.g. development of the Alberta Creative Hub in support of film, television and digital media industries)

#### Calgary TELUS Convention Centre

The Calgary TELUS Convention Centre is a public facility which serves as a meeting place for both visiting delegates and Calgarians. As such it provides a venue for networking, education, business-to-business activities, celebrations, fundraising activities and cultural events. The Centre contributes to the economy in the form of economic impact dollars from non-resident delegates. In 2010, approximately \$50 million in direct spending was attributable to events held at the Centre.

The Centre also contributes by attracting convention groups to the City, many of which have affiliation with primary industry sectors in Calgary. Bringing groups like these into the city also serves as a means of showcasing business and investment opportunities and introducing business travellers to the city. The Centre employs approximately 100 FTE's and supports, through its activities, at least another 900 jobs.

Maintenance and operations of The Centre in a market competitive manner are imperative so that the Calgary TELUS Convention Centre can continue to attract meeting and convention delegates throughout the coming years.

## CIVIC PARTNERS: Key Contributions

### Business & Economic Development

#### Calgary Technologies Inc.

Calgary Technologies Inc. has been operating under the banner of Innovate Calgary since 2010. Innovate Calgary is a full service organization offering technology transfer and business incubator services to researchers, entrepreneurs and businesses within the Calgary advanced technology sector. Through the following programs, Innovate Calgary contributes to the Calgary community by diversifying the economic base, creating a culture of entrepreneurship and creating wealth through job and value-added tech creation:

- Entrepreneur Development – coaching and applied skills development of aspiring technology entrepreneurs
- Company Development – incubating and accelerating technology start-ups through the turbulent early years
- Technology Licensing – protection, marketing and world-wide licensing of Calgary-based advanced technology
- Industry Engagement – connection of entrepreneurs and companies to the Calgary and global business community
- Business Facilities – providing a community hub of business and lab facilities and value-added resources for the advanced technology sector

#### Tourism Calgary

Tourism Calgary's responsibility is to develop and champion Calgary's tourism brand in order to bring more people to Calgary for memorable experiences. The tourism industry represents \$1.1 billion in export revenue annually for the city of Calgary of which 4.4 per cent, or \$48 million, comes directly to The City of Calgary in taxes. The industry employs 1 in 10 working Calgarians in accommodations, attractions, hotels, restaurants, festivals, events, conventions, etc. Tourism Calgary assists the Calgary tourism industry to leverage marketing budgets, align advertising and promotional activities, and to identify and develop export-ready tourism products.

As secretariat for the Calgary Sport Tourism Authority, Tourism Calgary leads a collaborative and proactive city-wide strategy to secure national and international sporting and cultural events. Events like the World Junior Hockey Championships and Cavalia provide Calgarians with opportunities to participate while positioning Calgary as a great city in which to live, relocate or develop a business.

Tourists and tourism dollars are a critical contributor to the sustainability of Calgary's major attractions and events which is of benefit to the citizens of Calgary.



## CIVIC PARTNERS: Key Contributions

### Library Services

#### Calgary Public Library

The Calgary Public Library supports the dreams and aspirations of Calgarians of every age, ability, origin and financial capacity. Other key roles it plays include:

- Community-builder, connector, and gathering place: A powerful force for social inclusion, networking and community building, leading civic debate, discourse, and engagement; a partner with government and other agencies in developing and providing services for vulnerable populations
- Supporting learning and growth at every life stage: Providing opportunities for discovery, making the Library a place of both insight and inspiration, where learning can take place at a self-determined pace
- Champion of literacy in every form: Fostering a love of reading and support for readers of all ages and facilitating the development of a spectrum of life skills
- Ensuring openness and universal access: Welcoming users of every ability, ethnic origin and financial capacity into both physical and virtual spaces that are friendly, trusted, neutral, and non-commercial and, most importantly,
- Visible symbol of democracy: Providing full and free access to recorded knowledge, thought and creativity through resources in many formats and reflecting a variety of viewpoints

### Sport & Leisure

#### Sport Calgary

Acting as an independent sport authority, Sport Calgary represents sport by:

- Playing a lead role in the implementation of the Calgary Civic Sport Policy in partnership with The City of Calgary and Calgary Sport Tourism Authority
- Encouraging development and enhancement of appropriate facilities, the efficient utilization of current facilities, fostering collaboration and coordination of resources amongst stakeholders to develop and enhance facilities
- Continually connecting with the sport community to identify current and emerging issues that may impact the development, growth and sustainability of sport participation in Calgary and creating collaborative solutions to these issues
- Assessing and prioritizing the needs of the sport community from a city-wide perspective in alignment with the Canadian Sport Policy and Alberta Sport Plan
- Acting as a resource for the sport community and facility stakeholders, and facilitating education and training to sport leaders, administrators and volunteers by providing information and/or available resources
- Promoting and encouraging the hosting of sport events in conjunction with Calgary Sport Tourism Authority and the Festival and Events Policy

\* Sport Calgary's operating budget currently resides in Recreation Program 426

## CIVIC PARTNERS: Key Contributions

### Sport & Leisure

#### **Parks Foundation, Calgary**

Parks Foundation Calgary, through partnerships with the City, other levels of government, foundations, corporations and individuals, is a leading catalyst in creating parks, preserving river valleys, and supporting amateur sports. Since 1985, Parks Foundation Calgary has administered funds raised by communities for a wide range of projects. Parks Foundation Calgary raises funds and manages major capital projects such as the Calgary Bow River Weir, River Passage Park, and the Calgary Greenway, resulting in iconic locations for safe, wholesome and free recreation for Calgarians from all walks of life.

Other key program areas include: Saddledome Amateur Sports Granting Program (supports countless amateur sports facilities, clubs and schools), Building Playgrounds and Communities Program (prioritizes areas of higher needs in supporting and building playgrounds), Benches Program (allows citizens to create memorials for their loved ones and at the same time enhance city parks) and the Horticultural Therapy Program (offering disadvantaged persons the opportunity to connect with nature while learning about native vegetables, herbs and flowers). New Initiatives will include the exploration of an Urban Farming project.

#### **Talisman Centre**

Talisman Centre is a dynamic organization dedicated to providing people of different ages and abilities inspiring, developmental sport and wellness experiences, assisting them to achieve their goals.

In keeping with the 2010-2020 Recreation Master Plan, Talisman Centre offers people of all ages and abilities affordable and accessible opportunities to engage in sport, recreation and wellness. Support programs are in place to ensure that all Calgarians can benefit from the Centre's services, contributing to a better quality of life. Talisman Centre is recognized as one of the top training and competition facilities in all of North America. As such, the facility draws over 1.5 million visitors each year and supports more than 10,000 amateur athletes. Almost every weekend, Talisman Centre hosts sport competitions that produce significant economic benefits to our city in the areas of tourism, volunteerism and city pride.

Talisman Centre is a dynamic employer that provides work opportunities, training, mentorship and professional development to more than 200 Calgarians in diverse areas.

## CIVIC PARTNERS: Operating Budget for Council Approval

(Note: These amounts are grants that The City provides to individual Civic Partners)

(\$ 000s)

Program 449	2010 Actual	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Aerospace Museum	216	218	214	216	218
Calgary Arts Develop Authority	4,972	5,038	5,393	5,440	5,487
Calgary Economic Development	4,751	4,821	4,735	4,780	4,825
Calgary Public Library	36,372	39,616	39,483	39,840	40,197
Calgary Technologies Inc.	711	722	709	716	722
Calgary TELUS Convention Centre	3,071	2,624	2,597	2,611	2,625
Calgary Zoological Society	6,858	6,946	6,822	6,887	6,952
Epcor Centre for the Performing Arts	1,774	1,800	2,168	2,185	2,202
Fort Calgary Preservation Society	966	980	963	972	981
Heritage Park Society	2,670	2,710	2,662	2,687	2,712
Office of Economic Development & Policy Coordination	336	677	665	671	677
Parks Foundation, Calgary	150	300	0	0	0
Talisman Centre	1,199	2,217	1,196	1,207	1,218
TELUS World of Science - Calgary	1,897	1,926	2,032	1,909	1,927
Tourism Calgary	2,411	2,447	2,404	2,426	2,449
Net	<b>68,354</b>	<b>73,043</b>	<b>72,042</b>	<b>72,547</b>	<b>73,191</b>
FTEs	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

Revenues	(302)	0	0	0	0
Expenditures	68,768	73,419	72,418	72,923	73,568
Recoveries	(113)	(376)	(376)	(376)	(376)
Net	68,354	73,043	72,042	72,547	73,192

Totals may not add due to rounding

**For Council Approval**

## CIVIC PARTNERS: 2012 - 2016 Capital Plan (1)

(\$000s)

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>TOTAL</u>
<b>Capital Investment In Civic Partners</b>						
Approved Projects in Progress	1,740	0	0	0	0	1,740
<b>Total Projects Requiring Approval: (2)</b>						
Program 633 : Capital Investment in Civic Partners	6,566	0	0	0	0	6,566
<b>Total Projects Requiring Approval</b>	<b>6,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,566</b>
<b>2012 Capital Budget</b>	<b>8,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,306</b>
Projects in Capital Plan for 2013-2016 (Not Requiring Approval)	0	5,867	5,867	3,500	3,500	18,734
Total Capital Investment In Civic Partners	8,306	5,867	5,867	3,500	3,500	27,040
<b>Calgary Public Library</b>						
Approved Projects in Progress	5,000	25,209	0	0	0	30,209
<b>Total Projects Requiring Approval: (2)</b>						
Program 479 : Calgary Public Library Branch	3,864	0	0	0	0	3,864
<b>Total Projects Requiring Approval</b>	<b>3,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,864</b>
<b>2012 Capital Budget</b>	<b>8,864</b>	<b>25,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,073</b>
Projects in Capital Plan for 2013-2016 (Not Requiring Approval)	0	33,863	53,873	55,000	0	142,736
Total Calgary Public Library	8,864	59,072	53,873	55,000	0	176,809
<b>Calgary Technologies</b>						
Approved Projects in Progress	37,000	0	0	0	0	37,000
<b>Total Projects Requiring Approval</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2012 Capital Budget</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
Projects in Capital Plan for 2013-2016 (Not Requiring Approval)	0	0	0	0	0	0
Total Calgary Technologies	37,000	0	0	0	0	37,000

### Notes:

- (1) The capital plan represents capital expenditures for 2012 to 2016. The 2012 Capital Budget is based on this five-year plan, where costs of a project may be appropriated over more than one year. Council approvals are requested for budget adjustments to projects in progress and for new projects starting in 2012.
- (2) Program-project details for approval are included in the Civic Partners - Capital Projects Requiring Approval.

## CIVIC PARTNERS: 2012 - 2016 Capital Plan (1)

(\$000s)

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>TOTAL</u>
<b>Calgary Telus Convention Centre</b>						
Approved Projects in Progress	0	0	0	0	0	0
<b>Total Projects Requiring Approval: (2)</b>						
Program 626 : Telus Convention Centre	180	0	0	0	0	180
<b>Total Projects Requiring Approval</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>
<b>2012 Capital Budget</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>
Projects in Capital Plan for 2013-2016 (Not Requiring Approval)	0	180	180	180	180	720
Total Calgary Telus Convention Centre	180	180	180	180	180	900
<b>Culture Related Infrastructure</b>						
Approved Projects in Progress	36,800	2,500	0	0	0	39,300
<b>Total Projects Requiring Approval</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2012 Capital Budget</b>	<b>36,800</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,300</b>
Projects in Capital Plan for 2013-2016 (Not Requiring Approval)	0	0	0	0	0	0
Total Culture Related Infrastructure	36,800	2,500	0	0	0	39,300
<b>Fort Calgary</b>						
Approved Projects in Progress	1,890	0	0	0	0	1,890
<b>Total Projects Requiring Approval</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2012 Capital Budget</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,890</b>
Projects in Capital Plan for 2013-2016 (Not Requiring Approval)	0	0	0	0	0	0
Total Fort Calgary	1,890	0	0	0	0	1,890

### Notes:

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## CIVIC PARTNERS: 2012 - 2016 Capital Plan (1)

(\$000s)

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Program 479 : Calgary Public Library Branch	3,864	0	0	0	0	3,864
<b>Total Projects Requiring Approval</b>	<b>3,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,864</b>
<b>2012 Capital Budget</b>	<b>8,864</b>	<b>25,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,073</b>
Projects in Capital Plan for 2013-2016 (Not Requiring Approval)	0	33,863	53,873	55,000	0	142,736
Total Calgary Public Library	8,864	59,072	53,873	55,000	0	176,809
<b>Calgary Technologies</b>						
Approved Projects in Progress	37,000	0	0	0	0	37,000
<b>Total Projects Requiring Approval</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2012 Capital Budget</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
Projects in Capital Plan for 2013-2016 (Not Requiring Approval)	0	0	0	0	0	0
Total Calgary Technologies	37,000	0	0	0	0	37,000

### Notes:

- (1) The capital plan represents capital expenditures for 2012 to 2016. The 2012 Capital Budget is based on this five-year plan, where costs of a project may be appropriated over more than one year. Council approvals are requested for budget adjustments to projects in progress and for new projects starting in 2012.
- (2) Program-project details for approval are included in the Civic Partners - Capital Projects Requiring Approval.

**CIVIC PARTNERS: Capital Projects Requiring Approval**

(\$000s)

**\$10,610** For Council Approval at Program-Project level as per Department Capital Plan report

Program-Project	Project Description	Type	Cat.	(A)		(B) New Budget Request	2012	2013	2014	2015	2016	(C)=(A)+(B) 2012-2016
				Prev. Approved Budget up to 2011	Prev. Approved Budget for Future Years							
479-002	New Central Library	G	C	0	0	80,000	0	30,000	50,000	0	0	80,000
479-003	Library Lifecycle Grant	M	C	0	0	11,600	3,864	3,863	3,873	0	0	11,600
<b>Total Program 479 : Calgary Public Library Branch</b>				0	0	91,600	3,864	33,863	53,873	0	0	91,600
626-096	Convention Centre - Lifecycle	M	C	0	0	540	180	180	180	0	0	540
<b>Total Program 626 : Telus Convention Centre</b>				0	0	540	180	180	180	0	0	540
633-002	Civic Partners Infrastructure Grant	M	C	0	0	18,300	6,566	5,867	5,867	0	0	18,300
<b>Total Program 633 : Capital Investment in Civic Partners</b>				0	0	18,300	6,566	5,867	5,867	0	0	18,300
				0	0	110,440	10,610	39,910	59,920	0	0	110,440

Note:

Type: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

Category: A=Project in Progress, C=New Project

**Funding For Capital Projects**

Revenue/Reserves	180	180	180	0	0	540
Community Investment Reserve	4,100	33,000	53,000	0	0	90,100
Pay-As-You-Go	5,200	5,600	5,600	0	0	16,400
Lifecycle Maintenance & Upgrade Reserve	1,130	1,130	1,140	0	0	3,400
<b>Total Funding</b>	<b>10,610</b>	<b>39,910</b>	<b>59,920</b>	<b>0</b>	<b>0</b>	<b>110,440</b>

## **CIVIC PARTNERS: Capital Projects Requiring Approval**

### **Explanation of Budget Requests**

#### **Program 479 : Calgary Public Library Branch**

##### **Project 479-002: New Central Library**

**New Budget request** of \$80 million from 2013 to 2014 with funding from the Community Investment Reserve to cover capital costs of the new Central Library.

##### **Project 479-003: Library Lifecycle Grant**

**New Budget Request** of \$11.6 million from 2012 to 2014 for to cover the ongoing maintenance of library assets and projects that have been identified as needing to be replaced or repaired. Program will be funded by Pay-As-You-Go of \$8.2 million and Lifecycle Maintenance & Upgrade Reserve of \$3.4 million.

#### **Program 626 : Telus Convention Centre**

##### **Project 626-096: Convention Centre - Lifecycle**

**New Budget Request** of \$540 thousand from 2012 to 2014 with funding from Telus Convention Centre Reserve to cover the ongoing maintenance of assets.

#### **Program 633 : Capital Investment in Civic Partners**

##### **Project 633-002: Civic Partner Infrastructure Grant**

**New Budget Request** of \$18.3 million from 2012 to 2014 with funding from the Community Investment Reserve of \$10.1 million and Pay-As-You-Go of \$8.2 million to cover ongoing lifecycle and upgrade projects for Civic Partners.



## CIVIC PARTNERS : 2012 - 2016 Capital Plan Project Listing

Prog.	Proj.	Project Description	Cat.	Type	(A) Prev. Approved Budget up to 2011	(\$000s)					(B) Total 2012- 2016	(C)= (A)+(B) Total Project Costs
						2012	2013	2014	2015	2016		
479	001	Library - CIR New Central	A	G	0	5,000	25,209	0	0	0	30,209	30,209
479	002	New Central Library	C	G	0	0	30,000	50,000	0	0	80,000	80,000
479	002	New Central Library	D	G	0	0	0	0	55,000	0	55,000	55,000
479	003	Library Lifecycle Grant	C	M	0	3,864	3,863	3,873	0	0	11,600	11,600
480	001	Saddledome - Lifecycle	A	M	0	0	0	0	0	0	0	0
512	892	Fort Calgary - CIR	A	G	0	1,890	0	0	0	0	1,890	1,890
515	001	Culture Artifact	A	M	300	500	0	0	0	0	500	800
623	001	CTI Discovery Place I - Tenant Renovations	A	M	0	37,000	0	0	0	0	37,000	37,000
626	096	Convention Centre - Lifecycle	C	M	0	180	180	180	0	0	540	540
626	096	Convention Centre - Lifecycle	D	M	0	0	0	0	180	180	360	360
633	001	CP 1.8 Capital Investment in CP	A	S	3,295	1,740	0	0	0	0	1,740	5,035
633	002	Civic Partners Infrastructure Grant	C	M	0	6,566	5,867	5,867	0	0	18,300	18,300
633	002	Civic Partners Infrastructure Grant	D	M	0	0	0	0	3,500	3,500	7,000	7,000
639	002	Mount Royal Conservatory	A	G	3,800	6,500	0	0	0	0	6,500	10,300
639	004	Cantos Music Museum - King Eddy Project	A	G	3,500	19,000	2,500	0	0	0	21,500	25,000
639	005	Pumphouse Theatres Project	A	G	904	3,000	0	0	0	0	3,000	3,904
639	008	Alberta Creative Hub	A	G	5,700	4,300	0	0	0	0	4,300	10,000
639	009	King Edward School Arts Incubator Project	A	G	2,000	3,000	0	0	0	0	3,000	5,000
639	010	Renovation of Calgary Centre for Performing Arts	A	U	1,500	1,000	0	0	0	0	1,000	2,500
<b>Total Civic Partners</b>					<b>20,999</b>	<b>93,540</b>	<b>67,619</b>	<b>59,920</b>	<b>58,680</b>	<b>3,680</b>	<b>283,439</b>	<b>304,438</b>

Category of Project: A=Projects in Progress, C=New Projects, D=Projects Commencing in Future  
 Type of Project: M=Maintenance/Replacement, U=Upgrade, G=Growth, S=Service Change

