

CAPITAL BUDGET RECAST - FOR APPROVAL
(\$000s)
FOR THE PERIOD 2019 JANUARY 01 TO JUNE 30

Purpose: To provide capital budget timing changes for Council approval.

Note: Administration has the authority to approve revisions up to \$400,000 per CFO006 however all recast changes have been consolidated in this attachment for completeness.

Citizen Priority	Service	Budget ID	Budget ID Name	2019	2020	2021	2022	2023	TOTAL
				Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)
A Prosperous City									
	Affordable Housing	489_AHS	Incr Afford Housing 2012-2014	(3,717)	-	-	3,717	-	-
	Affordable Housing	489_000	Incr Afford Housing 2012-2014	(200)	-	200	-	-	-
	Affordable Housing	489_013	AH Pre-Development	(2,294)	200	300	500	1,294	-
	Affordable Housing	489_014	Lifecycle Maintenance	(634)	634	-	-	-	-
	Affordable Housing	489_AHS	Incr Afford Housing 2012-2014	(20,497)	5,278	12,304	1,915	1,000	-
	Affordable Housing	489_KLD	Kingsland	(547)	547	-	-	-	-
	Affordable Housing	489_RSD	Rosedale	(1,774)	1,774	-	-	-	-
	Affordable Housing	480350	Silvera for Seniors -LMP	(500)	500	-	-	-	-
			Total	(30,164)	8,934	12,804	6,132	2,294	-
	Arts & Culture	480652	Calgary Opera Arts Centre	(2,500)	2,500	-	-	-	-
	Arts & Culture	639_005	Pumphouse Theatres Project	(1,386)	-	-	-	-	-
			Total	(3,886)	3,886	-	-	-	-
	Economic Development & Tourism	480351	Heritage Park - Wet Dock	(270)	-	270	-	-	-
	Economic Development & Tourism	512_892	Fort Calgary - CIR	(1,890)	1,890	-	-	-	-
	Economic Development & Tourism	515_001	Culture Artifact	(139)	-	139	-	-	-
	Economic Development & Tourism	633_002	Civic Partners Infrastructure Grant	(5,427)	5,318	90	19	-	-
	Economic Development & Tourism	639_010	Renovation of Calgary Centre for Performing Arts	(2,000)	2,000	-	-	-	-
			Total	(9,726)	9,208	499	19	-	-
	Land Development & Sales	480850	Heritage Station TOD	(300)	300	-	-	-	-
	Land Development & Sales	480852	Centre St-16 Ave NW Stn TOD	(300)	300	-	-	-	-
	Land Development & Sales	480853	West Village Redevelopment	(1,000)	500	500	-	-	-
	Land Development & Sales	480854	South Hill Station TOD	800	(260)	(300)	(240)	-	-
	Land Development & Sales	480855	West Downtown Redevelopment	(350)	-	350	-	-	-
	Land Development & Sales	696_BD1	Aurora Business Park	(6,622)	6,622	-	-	-	-
	Land Development & Sales	696_BVC	The Bridges - Bow Valley Centre Dev.	(4,962)	4,762	100	100	-	-
	Land Development & Sales	696_SB	Royal Vista (Spyhill Business Park)	191	(191)	-	-	-	-
	Land Development & Sales	696_WMA	Lincoln Park (Atco)/Westmount	(125)	50	75	-	-	-
	Land Development & Sales	697_DI3	Dufferin Industrial III - Intermodal	(3,754)	1,500	2,254	-	-	-
	Land Development & Sales	697_FLC	Forest Lawn Creek	(10,042)	10,042	-	-	-	-
	Land Development & Sales	697_G68	Glenmore and 68th Intersection	(8,913)	8,913	-	-	-	-
	Land Development & Sales	697_G4	Great Plains IV	(3,000)	3,000	-	-	-	-
	Land Development & Sales	697_TT	Point Trotter	(2,058)	2,058	-	-	-	-
	Land Development & Sales	697_SH	Shepard Industrial	(93)	93	-	-	-	-
	Land Development & Sales	697_WI	Eastlake Industrial	(182)	182	-	-	-	-
	Land Development & Sales	703_TOD	Anderson TOD	(9,065)	9,065	-	-	-	-
	Land Development & Sales	705_DLS	Develop Land Servicing	(737)	30	707	-	-	-
	Land Development & Sales	705_DV	RE&DS Pre-Development	(2,800)	-	800	2,000	-	-
	Land Development & Sales	699_001	Land Acquisition	(33)	33	-	-	-	-
			Total	(53,345)	46,998	4,487	1,860	-	-
			Total - A Prosperous City	(97,120)	69,026	17,789	8,011	2,294	-
A City of Safe & Inspiring Neighbourhoods									
	Building Safety	061_002	Capital Asset Lifecycle	(292)	97	97	97	-	-
	Bylaw Education & Compliance	480401	OneCity Coord RMS - Bylaw	(184)	184	-	-	-	-
	Calgary 9-1-1	045_008	Deployment Management Planning Software	(650)	650	-	-	-	-
	Calgary 9-1-1	045_010	Emergency Quality Assurance	(150)	150	-	-	-	-
	Calgary 9-1-1	045_018	Computer-Aided Dispatch System Maintenance	(250)	250	-	-	-	-
			Total	(1,050)	1,050	-	-	-	-

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				Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)
	City Cemeteries	504_631	Cemetery Development	(1,793)	-	-	1,793	-	-
	City Cemeteries	504_632	Cemetery Upgrades	(675)	100	100	475	-	-
	City Cemeteries	504_633	Cemetery Lifecycle	(275)	25	25	225	-	-
			Total	(2,743)	125	125	2,493	-	-
	City Planning & Policy	481250	CPP Service Improvements	(300)	300	-	-	-	-
	Development Approvals	064_001	Working Space Initiative	(1,522)	1,522	-	-	-	-
	Emergency Management & Business Continuity	480451	Common Op Picture Maint	(300)	300	-	-	-	-
	Emergency Management & Business Continuity	480452	Disaster Preparedness	(100)	100	-	-	-	-
	Emergency Management & Business Continuity	049_004	Equipment Acquisition	(400)	400	-	-	-	-
	Emergency Management & Business Continuity	959_001	Community Support Centres	(310)	310	-	-	-	-
	Emergency Management & Business Continuity	959_002	Alert and Warning Notification System	(1,000)	1,000	-	-	-	-
			Total	(2,110)	2,110	-	-	-	-
	Fire & Emergency Response	041_171	NE Super Station	(3,345)	(7,850)	250	10,945	-	-
	Fire & Emergency Response	041_175	East Macleod Emergency Response Station	(1,232)	(11,750)	-	12,982	-	-
	Fire & Emergency Response	480505	Livingston Emerg Resp Stn	(1,000)	500	500	-	-	-
	Fire & Emergency Response	480506	Belvedere Emerg Resp Stn	(1,000)	500	500	-	-	-
	Fire & Emergency Response	041_178	Cornerstone Emergency Response Station	(2,500)	(11,200)	5,000	8,700	-	-
	Fire & Emergency Response	041_180	West Macleod Emergency Response Station	(1,000)	-	1,000	-	-	-
	Fire & Emergency Response	480501	ICFP Dwtn Core FireStn Repl	(1,000)	-	1,000	-	-	-
	Fire & Emergency Response	042_002	Bow River Safety Boom	(500)	500	-	-	-	-
	Fire & Emergency Response	480500	CFD Technology Lifecycle	200	(200)	-	-	-	-
	Fire & Emergency Response	043_044	Transit Signals Priority System Upgrade	(400)	400	-	-	-	-
	Fire & Emergency Response	480504	CFD Fleet 2019-2022	(4,800)	100	1,800	2,900	-	-
	Fire & Emergency Response	044_008	Fire Training Academy Equip Lifecycle	(450)	450	-	-	-	-
	Fire & Emergency Response	044_D02	Replace Emergency Units	(2,000)	1,000	1,000	-	-	-
	Fire & Emergency Response	044_D07	Fire Equipment Lifecycle	(5,500)	500	2,500	2,500	-	-
	Fire & Emergency Response	044_009	Personal Protective Equipment	(3,566)	1,566	1,000	1,000	-	-
	Fire & Emergency Response	042_B01	Lifecycle Maintenance - Facility	(2,000)	2,000	-	-	-	-
			Total	(30,093)	(23,484)	14,550	39,027	-	-
			Total - A City of Safe & Inspiring Neighbourhoods	(38,294)	(18,096)	14,772	41,618	-	-
A City That Moves									
	Public Transit	657_02W	LRV Refurbishment	(27,000)	27,000	-	-	-	-
	Public Transit	665_02W	Big Buses/Community Shuttle Buses	(3,000)	3,000	-	-	-	-
	Public Transit	664_07W	LRV Purchases	(53,000)	53,000	-	-	-	-
	Public Transit	657_01W	Bus Refurbishment	(5,000)	5,000	-	-	-	-
	Public Transit	566_001	RouteAhead Rapid Transit Corridors	(23,484)	19,304	4,181	-	-	-
	Public Transit	738-001	Financing costs	(18,000)	-	18,000	-	-	-
	Public Transit	738-C01	West LRT - Downtown - 69 St W	(3,839)	3,510	329	-	-	-
	Public Transit	865_001	West LRT Land	(2,752)	500	2,252	-	-	-
			Total	(136,075)	129,314	6,762	-	-	-
	Sidewalks & Pathways	503_931	Pathways & Trails Development	(385)	335	50	-	-	-
	Sidewalks & Pathways	503_933	Pathways & Trails Lifecycle	(3,851)	1,515	1,375	961	-	-
	Sidewalks & Pathways	612_000	Main Streets	(16,588)	4,726	11,200	662	-	-
	Sidewalks & Pathways	481350	Plus 15 Rehabilitation	(900)	900	-	-	-	-
	Sidewalks & Pathways	481354	Concrete Rehabilitation	(446)	446	-	-	-	-
	Sidewalks & Pathways	481400	Comm Mobility Imp-Sidewalks	(771)	771	-	-	-	-
	Sidewalks & Pathways	223_000	Pedestrian Bridge Replacement and Upgrading	(18,003)	12,089	5,038	876	-	-
	Sidewalks & Pathways	223_008	McHugh Bluff Stairs at 7th ST NW	(501)	501	-	-	-	-

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				Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)
	Sidewalks & Pathways	567_001	Chinook TOD	(3,877)	3,812	65	-	-	-
	Sidewalks & Pathways	569_001	Centre City Mobility Program	(5,457)	5,457	-	-	-	-
	Sidewalks & Pathways	833_001	14 Street & 90 Avenue SW Pedestrian Bridge	(100)	100	-	-	-	-
			Total	(50,878)	30,651	17,728	2,499	-	-
	Streets	481351	Sound Wall Lifecycle	1,223	(500)	(500)	(223)	-	-
	Streets	481352	Dev Infrastructure - Actively Developing	(813)	813	-	-	-	-
	Streets	481353	Dev Infrastructure - New Communities	(300)	300	-	-	-	-
	Streets	481355	Operational Improvements	107	(107)	-	-	-	-
	Streets	481357	Roads Facilities and Depots	861	(861)	-	-	-	-
	Streets	127_140	Various Street Improvements	(900)	400	300	200	-	-
	Streets	128_885	Plus 15 Rehabilitation	(2,844)	2,844	-	-	-	-
	Streets	133_001	Railway Crossing upgrades	(1,200)	1,200	-	-	-	-
	Streets	481402	Crowchild Tr Wide 24-32AVE NW	(2,379)	2,179	200	-	-	-
	Streets	481403	Richmond-Sarcee Improvement	(200)	200	-	-	-	-
	Streets	481404	Comm Mobility Imp - Streets	(300)	300	-	-	-	-
	Streets	481406	Stoney Trail Improvements	(7,000)	4,500	2,500	-	-	-
	Streets	481407	144 AV NW at W Nose Creek	(750)	750	-	-	-	-
	Streets	481408	88 Street SE Extension	(200)	200	-	-	-	-
	Streets	151_001	Glenmore & Ogden Interchange	(3,853)	3,853	-	-	-	-
	Streets	221_000	Future Land	(39,166)	9,731	12,965	16,470	-	-
	Streets	234_003	Operational Improvement Projects	(45)	-	45	-	-	-
	Streets	530_002	16 Av N: 6 St E - 14 St W	(851)	851	-	-	-	-
	Streets	543_001	Connectors/Improv - Prov Ring Rd Projects	(8,161)	7,250	911	-	-	-
	Streets	568_001	University of Calgary TOD (Banff Trail / Stadium)	(29,009)	15,000	8,000	6,009	-	-
	Streets	570_001	Southwest & West Ring Road Connections	(13,968)	10,622	1,336	2,010	-	-
	Streets	573_001	194 Avenue S Slough Crossing & CPR Grade Separation	(6,418)	-	-	6,418	-	-
	Streets	575_001	Vehicle Bridge Replacement - 9th Ave (Inglewood)	(5,996)	5,500	100	396	-	-
	Streets	575_002	Vehicle Bridge Replacement - 12th Street (Zoo)	(579)	-	579	-	-	-
	Streets	582_001	TCH / Sarcee Trail Interchange	(735)	735	-	-	-	-
	Streets	686_C01	96th Avenue N: Deerfoot Tr. To Harvest Hills Lk.	(1,700)	1,700	-	-	-	-
	Streets	723_001	Macleod Tr / Lake Fraser Gate	(3,620)	3,620	-	-	-	-
	Streets	724_001	TCH / Bowfort Road Interchange	(2,597)	2,597	-	-	-	-
	Streets	733_001	MacLeod Trail & 162 Avenue Interchange	(150)	150	-	-	-	-
	Streets	832_001	Pre-Engineering Studies	(499)	499	-	-	-	-
	Streets	854_000	Major Road Reconstruction	(12,773)	1,773	6,500	4,500	-	-
	Streets	859_001	Airport Trail NE Phase 2	(22,702)	3,059	6,040	13,603	-	-
	Streets	862_001	Crowchild Trail Short Term Improvements	(7,607)	7,407	100	100	-	-
			Total	(175,125)	86,565	39,076	49,483	-	-
			Total - A City That Moves	(362,078)	246,530	63,566	51,982	-	-
A Healthy & Green City									
	Environmental Management	815_14F	Environmental Programs	(202)	202	-	-	-	-
	Parks & Open Spaces	500_004	Park Development	5,145	(7,845)	1,200	1,500	-	-
	Parks & Open Spaces	500_006	Park Upgrades	(14,193)	5,690	5,898	2,605	-	-
	Parks & Open Spaces	500_008	Park Lifecycle	(15,359)	7,344	2,535	5,480	-	-
	Parks & Open Spaces	932_001	Flood Pathways	(330)	65	145	120	-	-
	Parks & Open Spaces	932_004	Flood Other Parks	(1,860)	1,035	575	250	-	-
	Parks & Open Spaces	932_901	Flood Resiliency	(560)	400	30	130	-	-
			Total	(27,156)	6,688	10,383	10,085	-	-
	Recreation Opportunities	480654	Vivo Expansion	(7,000)	7,000	-	-	-	-
	Recreation Opportunities	505_644	Willow Park Golf Course Irrigation Water Supply	(900)	900	-	-	-	-

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				Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)
	Recreation Opportunities	506_693	Seton Recreation Facility	(15,000)	3,700	11,300	-	-	-
	Recreation Opportunities	506_694	Rocky Ridge Rec Facility	(12,500)	-	12,500	-	-	-
	Recreation Opportunities	507_629	Leisure Centre Upgrade	(1,624)	1,624	-	-	-	-
	Recreation Opportunities	507_630	Mobile SkatePark	(1,480)	1,480	-	-	-	-
	Recreation Opportunities	507_632	Recreation Upgrade Retrofit	(3,513)	-	-	-	-	-
	Recreation Opportunities	507_633	SkatePark Amenities	(250)	250	-	-	-	-
	Recreation Opportunities	507_691	Genesis Centre	(470)	470	-	-	-	-
	Recreation Opportunities	507_705	City Centre Renewal	(460)	460	-	-	-	-
	Recreation Opportunities	519_002	Needs & Preferences	(197)	197	-	-	-	-
	Recreation Opportunities	519_003	Westside Rec Centre Upgrade	(1,500)	-	1,500	-	-	-
	Recreation Opportunities	519_039	Centennial Planetarium	(4,600)	4,600	-	-	-	-
	Recreation Opportunities	519_109	Arenas Upgrade	(334)	334	-	-	-	-
	Recreation Opportunities	519_130	Facility Lifecycle	(13,786)	(4,927)	5,664	13,049	-	-
	Recreation Opportunities	519_148	Athletic Parks Irrigation	(671)	15	656	-	-	-
	Recreation Opportunities	519_152	Class Software system upgrade	(303)	303	-	-	-	-
	Recreation Opportunities	933_001	MapleRidge Golf Course Pumphouse	(133)	133	-	-	-	-
	Recreation Opportunities	447999	Integrated Civic Facility Planning - Arts - Culture Hub	(3,088)	3,088	-	-	-	-
	Recreation Opportunities	480353	Repsol Ctr Flood Res Prj	(150)	150	-	-	-	-
			Total	(67,960)	23,291	31,620	13,049	-	-
	Stormwater Management	897_000	Drainage Facilities & Network	(9,395)	-	-	9,395	-	-
	Urban Forestry	502_028	UF Lifecycle	(243)	-	-	243	-	-
	Waste & Recycling	256_000	Landfill/Treatment Infrastructure	(8,773)	8,773	-	-	-	-
	Waste & Recycling	258_000	Facilities & Equipment	(1,970)	1,970	-	-	-	-
			Total	(10,743)	10,743	-	-	-	-
	Wastewater Collection & Treatment	895_000	Wastewater Collection Network	(7,016)	7,016	-	-	-	-
	Water Treatment & Supply	891_000	Water Treatment Plants	(1,941)	1,941	-	-	-	-
	Water Treatment & Supply	892_000	Water Distribution Network	(21,473)	-	21,473	-	-	-
	Water Treatment & Supply	899_000	Facilities, Equipment & Technology	(3,840)	-	3,840	-	-	-
			Total	(27,254)	1,941	25,313	-	-	-
			Total - A Healthy & Green City	(149,969)	49,881	67,315	32,772	-	-
A Well-Run City									
	Citizen Engagement & Insights	788_001	Customer Service Framework, Research & Analytics	(430)	143	143	143	-	-
	Citizen Engagement & Insights	794_002	Engagement, Customer Service Framework, Research	(200)	200	-	-	-	-
			Total	(630)	343	143	143	-	-
	Citizen Information & Services	791_002	311 Software & Upgrades	(1,200)	400	400	400	-	-
	Citizen Information & Services	791_003	Customer Service Tools & Technology	(220)	73	73	73	-	-
	Citizen Information & Services	794_003	Online (calgary.ca) Upgrades & Maintenance	(209)	209	-	-	-	-
	Citizen Information & Services	794_004	Online Service Enhancements	(1,717)	572	572	572	-	-
			Total	(3,346)	1,254	1,046	1,046	-	-
	Property Assessment	153_001	Assessment Systems Improvement	(8,590)	3,590	5,000	-	-	-
	Records Management, Access & Privacy	796_001	Content Suite (Phase 2) - Enterprise Document and Records Management (EDRM)	(500)	500	-	-	-	-
	Taxation	480200	Tax Management Sustainment	(500)	500	-	-	-	-
			Total - A Well-Run City	(13,566)	6,188	6,189	1,189	-	-

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Enabling Services									
	Corporate Security	481050	Access Security Program	(460)	460	-	-	-	-
	Corporate Security	481051	People - Resource Mgmt	(395)	395	-	-	-	-
	Corporate Security	481052	Security Risk Management	(225)	225	-	-	-	-
	Corporate Security	710_026	Information Security	(1,702)	1,702	-	-	-	-
	Corporate Security	710_038	Physical Security	(1,272)	1,013	204	54	-	-
			Total	(4,054)	3,795	204	54	-	-
	Facility Management	498_001	Capital Conservation Grant	(2,000)	667	667	667	-	-
	Facility Management	480770	Business Licensing Space	(150)	-	150	-	-	-
	Facility Management	480771	Build-Symons Valley Multi-Srvs Cnt	(11,500)	-	5,000	6,500	-	-
	Facility Management	480764	Workspace Sustainment	(1,876)	625	625	625	-	-
	Facility Management	480765	Bylaw Services Sustainment	(450)	-	450	-	-	-
	Facility Management	480766	Whitehorn 911 Renovation	(1,300)	1,300	-	-	-	-
	Facility Management	480767	Fire Facility Sustainment	(500)	167	167	167	-	-
	Facility Management	480761	Facility Portfolio Planning	(1,000)	333	333	333	-	-
	Facility Management	480762	Northeast Site Development	(1,900)	-	950	950	-	-
	Facility Management	480758	Heritage Planning Program	(367)	367	-	-	-	-
	Facility Management	480755	Ergonomic Furniture Program	(100)	50	50	-	-	-
	Facility Management	480753	Coordinated Operations	(500)	-	-	500	-	-
	Facility Management	480750	Asset Sustainment Program	(1,500)	500	500	500	-	-
	Facility Management	777_001	Varsity Multi-Service Centre	(19,500)	3,000	13,500	3,000	-	-
	Facility Management	405701	Rec Facility Lifecycle	(1,800)	-	750	1,050	-	-
	Facility Management	773_706	Furniture Program	(1,300)	433	433	433	-	-
	Facility Management	770_001	Space Reno (Manchester/Spring Garden/Downtown)	(1,000)	333	333	333	-	-
	Facility Management	776_001	OWC Planning	(500)	-	500	-	-	-
	Facility Management	776_011	Major OWC - Sarcee	(1,400)	1,400	-	-	-	-
	Facility Management	779_714	Integrated Operations and Asset Management System	(300)	100	100	100	-	-
	Facility Management	779_716	Integrated Customer Data Management	(800)	267	267	267	-	-
	Facility Management	779_726	Sustainable Business Program	(1,143)	300	300	543	-	-
	Facility Management	779_729	Workplace Continuity Management Program	(897)	299	299	299	-	-
			Total	(51,783)	10,141	25,374	16,267	-	-
	Fleet Management	871_000	Replacements	(25,385)	-	-	-	25,385	-
	Fleet Management	871_001	Growth	862	(862)	-	-	-	-
			Total	(24,523)	(862)	-	-	25,385	-
	Human Resources Support	795_001	Asset Optimization - Talent Management/LMS	(658)	658	-	-	-	-
	Human Resources Support	795_002	Corporate Workforce Strategy	(245)	245	-	-	-	-
			Total	(903)	903	-	-	-	-
	IT Solutions & Support	735_001	PeopleSoft FSCM	(1,862)	598	630	634	-	-
	IT Solutions & Support	735_004	PeopleSoft HCM	(578)	503	75	-	-	-
	IT Solutions & Support	480300	Enterprise Info Management	(96)	96	-	-	-	-
	IT Solutions & Support	741_040	IT Communications Infrastructure	(934)	534	250	150	-	-
	IT Solutions & Support	741_160	Data Centre Environmentals (Lifecycle Replacement)	(426)	426	-	-	-	-
	IT Solutions & Support	741_180	IT-Calgary City Net	(830)	830	-	-	-	-
	IT Solutions & Support	744_006	ATC Phase 3	(2,296)	116	1,090	1,090	-	-
	IT Solutions & Support	744_007	Digital Strategy	(1,057)	795	262	-	-	-
	IT Solutions & Support	744_011	Business Intelligence	(241)	241	-	-	-	-
	IT Solutions & Support	803_001	IT-Development Pool	(3,339)	3,339	-	-	-	-
	IT Solutions & Support	803_003	Real Estate Track Sys (REST)	(300)	300	-	-	-	-
			Total	(11,958)	7,777	2,307	1,874	-	-
	Organizational Health, Safety & Wellness	815_12F	Technology	(218)	218	-	-	-	-

CAPITAL BUDGET RECAST - FOR APPROVAL
(\$000s)
FOR THE PERIOD 2019 JANUARY 01 TO JUNE 30

Purpose: To provide capital budget timing changes for Council approval.

Note: Administration has the authority to approve revisions up to \$400,000 per CFO006 however all recast changes have been consolidated in this attachment for completeness.

Citizen Priority	Service	Budget ID	Budget ID Name	2019	2020	2021	2022	2023	TOTAL
				Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)
	Real Estate	480856	Enhanced Rationalization	(475)	475	-	-	-	-
	Real Estate	695_001	Land Acquisition Other Civic	20,000	(5,000)	(5,000)	(10,000)	-	-
	Real Estate	698_101	Business Systems	(575)	450	63	63	-	-
	Real Estate	698_444	Real Est Demos + Abatements	(2,453)	853	800	800	-	-
	Real Estate	698_719	Corporate Land Management Framework 2	(300)	300	-	-	-	-
	Real Estate	698_LL1	Long term Leases	(769)	269	250	250	-	-
	Real Estate	705_TCH	Technology Advancement	(607)	607	-	-	-	-
	Real Estate	705_GLS	General Land Sale Servicing	(489)	245	245	-	-	-
			Total	14,332	(1,802)	(3,643)	(8,888)	-	-
	Strategic Marketing & Communications	793_002	Diversity and Crisis Communication Tools	(810)	270	270	270	-	-
			Total - Enabling Services	(79,917)	20,440	24,513	9,578	25,385	-
Total Recast				(740,944)	373,969	194,145	145,150	27,680	-

Note: Figures may not add due to rounding