

**2020 CAPITAL BUDGET RECAST - FOR APPROVAL**  
**(\$000s)**

**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	2020	2021	2022	2023	2024	TOTAL
				Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)
<b>A Prosperous City</b>									
	Affordable Housing	489_000	Affordable Housing Redevelopment	(12,600)	(22,089)	(400)	2,880	32,210	-
	Affordable Housing	489_013	AH Pre-Development	800	-	-	(800)	-	-
	Affordable Housing	489_AHS	Increase Affordable Housing Supply	(30)	(3,330)	3,360	-	-	-
	Affordable Housing	489_KLD	Kingsland	(500)	500	-	-	-	-
			<b>Total</b>	<b>(12,330)</b>	<b>(24,920)</b>	<b>2,960</b>	<b>2,080</b>	<b>32,210</b>	<b>-</b>
	Economic Development & Tourism	480351	Heritage Park - Wet Dock	(1,900)	1,900	-	-	-	-
	Economic Development & Tourism	512_892	Fort Calgary - CIR	(1,383)	1,383	-	-	-	-
	Economic Development & Tourism	515_001	Culture Artifact	(200)	-	200	-	-	-
	Economic Development & Tourism	633_002	Civic Partners Infrastructure Grant	(3,367)	367	3,000	-	-	-
			<b>Total</b>	<b>(6,850)</b>	<b>3,650</b>	<b>3,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Land Development & Sales	480850	Heritage Station TOD	(1,100)	-	1,100	-	-	-
	Land Development & Sales	480851	Srvc Connections-Driveways	(300)	300	-	-	-	-
	Land Development & Sales	696_BD1	Aurora Business Park	(15,200)	(50,000)	65,200	-	-	-
	Land Development & Sales	697_FLC	Forest Lawn Creek	(30,000)	(35,000)	65,000	-	-	-
	Land Development & Sales	697_GP4	Great Plains IV	(3,000)	3,000	-	-	-	-
	Land Development & Sales	697_PTT	Point Trotter	(5,155)	2,000	3,155	-	-	-
	Land Development & Sales	703_TOD	Anderson TOD	(17,000)	4,000	13,000	-	-	-
	Land Development & Sales	705_MHP	Midfield Mobile Home Park	(14,000)	-	14,000	-	-	-
	Land Development & Sales	705_PDV	RE&DS Pre-Development	(450)	450	-	-	-	-
			<b>Total</b>	<b>(86,205)</b>	<b>(75,250)</b>	<b>161,455</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Total - A Prosperous City</b>	<b>(105,385)</b>	<b>(96,520)</b>	<b>167,615</b>	<b>2,080</b>	<b>32,210</b>	<b>-</b>
<b>A City That Moves</b>									
	Public Transit	655_14W	LRT Lifecycle Asset Management	(3,400)	1,700	1,700	-	-	-
	Sidewalks & Pathways	612_000	Main Streets	(5,268)	5,268	-	-	-	-
	Sidewalks & Pathways	223_000	Pedestrian Bridge Replacement and Upgrading	(5,862)	5,862	-	-	-	-
			<b>Total</b>	<b>(11,130)</b>	<b>11,130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Streets	481406	Stoney Trail Improvements	(20,500)	5,000	9,500	4,850	1,150	-
	Streets	481407	144 AV NW at W Nose Creek	(5,000)	(6,000)	10,900	50	50	-
	Streets	570_001	Southwest & West Ring Road Connections	(19,885)	19,670	215	-	-	-
	Streets	859_001	Airport Trail NE Phase 2	(20,000)	10,000	10,000	-	-	-
			<b>Total</b>	<b>(65,385)</b>	<b>28,670</b>	<b>30,615</b>	<b>4,900</b>	<b>1,200</b>	<b>-</b>
			<b>Total - A City That Moves</b>	<b>(79,915)</b>	<b>41,500</b>	<b>32,315</b>	<b>4,900</b>	<b>1,200</b>	<b>-</b>

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				Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)
<b>A Healthy &amp; Green City</b>	Parks & Open Spaces	423350	Land Acquisition JUCC	-	(17,000)	-	17,000	-	-
	Parks & Open Spaces	500_006	Park Upgrades	(2,121)	(76)	2,197	-	-	-
			<b>Total</b>	<b>(2,121)</b>	<b>(17,076)</b>	<b>2,197</b>	<b>17,000</b>	-	-
	Recreation Opportunities	447999	Foothills Fieldhouse Redevelopment	(12,475)	12,475	-	-	-	-
	Recreation Opportunities	480353	Repsol Ctr Flood Res Prj	(800)	800	-	-	-	-
	Recreation Opportunities	480654	Vivo Expansion	(11,000)	6,000	5,000	-	-	-
	Recreation Opportunities	505_642	Golf Course Upgrade	(1,902)	-	-	1,902	-	-
	Recreation Opportunities	505_643	Golf Course Lifecycle	(2,510)	-	-	2,510	-	-
	Recreation Opportunities	519_130	Facility Lifecycle	(4,000)	2,000	2,000	-	-	-
			<b>Total</b>	<b>(32,687)</b>	<b>21,275</b>	<b>7,000</b>	<b>4,412</b>	-	-
	Waste & Recycling	258_000	Facilities & Equipment	(10,547)	7,661	2,886	-	-	-
	Wastewater Collection & Treatment	894_000	Wastewater Treatment Plants	(14,571)	(6,036)	20,607	-	-	-
	Wastewater Collection & Treatment	895_000	Wastewater Collection Network	28,431	(7,614)	(20,817)	-	-	-
			<b>Total</b>	<b>13,860</b>	<b>(13,650)</b>	<b>(210)</b>	-	-	-
			<b>Total - A Healthy &amp; Green City</b>	<b>(31,495)</b>	<b>(1,790)</b>	<b>11,873</b>	<b>21,412</b>	-	-
<b>A Well-Run City</b>	Property Assessment	153_001	Assessment Systems Improvement	(3,600)	-	3,600	-	-	-
	Taxation	480200	Tax Management Sustainment	(1,100)	550	550	-	-	-
			<b>Total - A Well-Run City</b>	<b>(4,700)</b>	<b>550</b>	<b>4,150</b>	-	-	
<b>Enabling Services</b>	Corporate Security	710_026	Information Security	(1,146)	669	477	-	-	-
	Corporate Security	710_038	Physical Security	(1,926)	555	1,371	-	-	-
			<b>Total</b>	<b>(3,072)</b>	<b>1,224</b>	<b>1,848</b>	-	-	
	Data Analytics & Information Access	480700	City Online Next Generation	(703)	500	-	203	-	-
	Infrastructure Support	480705	Project and Portfolio Mgmt	(640)	640	-	-	-	-
	Infrastructure Support	813_099	Construction Docs and Drawings	(307)	207	99	-	-	-
			<b>Total</b>	<b>(947)</b>	<b>847</b>	<b>99</b>	-	-	
	Real Estate	705_TCH	Technology Advancement	(200)	200	-	-	-	-
		<b>Total - Enabling Services</b>	<b>(4,921)</b>	<b>2,771</b>	<b>1,947</b>	<b>203</b>	-		
		<b>Total Recast</b>	<b>(226,416)</b>	<b>(53,488)</b>	<b>217,900</b>	<b>28,595</b>	<b>33,410</b>	-	

Note: Figures may not add due to rounding