

Proposed Relinquishment (C2020-0040, Attachment 1, pg. 2)

C2020-0040
ATTACHMENT 1

**PROPOSED ONE CALGARY CAPITAL PORTOLIO CHANGES
(\$000s)**

Purpose: To provide capital budget changes required to address to Provincial Budget funding shortfall.

Citizen Priority	Service	Budget ID	Budget ID Name	Previously Approved Budget ¹	2020 Increase/ (Decrease)	2021 Increase/ (Decrease)	2022 Increase/ (Decrease)	2023 Increase/ (Decrease)	TOTAL Increase/ (Decrease)	Description / Impact
Relinquishments - Scale Back (scope impacts) ¹ - For Approval Programs / Projects that are being scaled back										
A Prosperous City	Affordable Housing	480350	Silvera for Seniors -LMP	9,507	(122)	(122)	(122)	-	(365)	Overall 5% decrease targeted towards non critical/safety items. Reprioritization is required. Reduction of pre-development funding will limit future ability to complete planning, feasibility, and preliminary design work. These cost burdens may need to be shifted to project budgets, which may result in design modifications or reduced project scope.
		489_013	AH Pre-Development	2,469	-	-	(500)	-	(500)	
Total				11,977	(122)	(122)	(622)	-	(865)	

Proposed Recast (C2020-0040, Attachment 2, pg. 1)

C2020-0040
ATTACHMENT 2

**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 Increase/ (Decrease)	2021 Increase/ (Decrease)	2022 Increase/ (Decrease)	2023 Increase/ (Decrease)	2024 Increase/ (Decrease)	TOTAL Increase/ (Decrease)
A Prosperous City	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	-	-	-	-
	Total				(12,330)	(24,920)	2,960	2,080	32,210