

**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	2021	2022	2023	2024	2025	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	(5,210)	5,210	-	-	-	-
	Affordable Housing	489_013	AH Pre-Development	(150)	644	(494)	-	-	-
	Affordable Housing	489_014	Lifecycle Maintenance	134	(134)	-	-	-	-
	Affordable Housing	489_AHS	Increase Affordable Housing Supply	1,919	(919)	(1,000)	-	-	-
	Affordable Housing	489_KLD	Kingsland	(500)	500	-	-	-	-
			<b>Total</b>	<b>(3,807)</b>	<b>5,301</b>	<b>(1,494)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Arts & Culture	480650	ICFP - Arts - Culture Hub	-	(500)	(1,500)	2,000	-	-
	Arts & Culture	480651	Community Cultural Spaces	-	(1,000)	(1,000)	2,000	-	-
	Arts & Culture	480652	Calgary Opera Arts Centre	(7,500)	7,500	-	-	-	-
	Arts & Culture	446510	Public Art 2019-2022	(888)	(756)	888	756	-	-
			<b>Total</b>	<b>(8,388)</b>	<b>5,244</b>	<b>(1,613)</b>	<b>4,756</b>	<b>-</b>	<b>-</b>
	Economic Development & Tourism	414090	Event Centre	(22,000)	(155,800)	102,000	75,800	-	-
	Economic Development & Tourism	480351	Heritage Park - Wet Dock	(1,000)	1,000	-	-	-	-
	Economic Development & Tourism	512_892	Fort Calgary Interpretive Ctr	(1,383)	1,383	-	-	-	-
	Economic Development & Tourism	515_001	Aircraft Restoration	(38)	(100)	138	-	-	-
	Economic Development & Tourism	633_002	Civic Partners Infrastructure Grant	(500)	500	-	-	-	-
	Economic Development & Tourism	639_010	Arts Commons Transformation	(16,500)	10,000	6,500	-	-	-
			<b>Total</b>	<b>(41,421)</b>	<b>(143,017)</b>	<b>108,638</b>	<b>75,800</b>	<b>-</b>	<b>-</b>
	Land Development & Sales	696_BD1	Aurora Business Park	-	(64,000)	4,000	30,000	30,000	-
	Land Development & Sales	696_WMA	Lincoln Park (Atco)/Westmount	(75)	-	75	-	-	-
	Land Development & Sales	480851	Srvc Connections-Driveways	-	(1,200)	1,200	-	-	-
	Land Development & Sales	697_DI3	Dufferin Ind III - Intermodal	(2,254)	-	2,254	-	-	-
	Land Development & Sales	697_FLC	Forest Lawn Creek	(2,500)	(60,000)	2,500	25,000	35,000	-
	Land Development & Sales	697_PTT	Point Trotter	(3,000)	(4,500)	3,000	4,500	-	-
	Land Development & Sales	703_TOD	Anderson TOD	(4,750)	(15,250)	-	4,750	15,250	-
	Land Development & Sales	480853	West Village Redevelopment	(900)	900	-	-	-	-
	Land Development & Sales	705_MHP	Midfield Mobile Home Park	(3,000)	(7,000)	3,000	7,000	-	-
			<b>Total</b>	<b>(16,479)</b>	<b>(151,050)</b>	<b>16,029</b>	<b>71,250</b>	<b>80,250</b>	<b>-</b>
	Library Services	479_003	Library Lifecycle Grant	(750)	750	-	-	-	-
			<b>Total - A Prosperous City</b>	<b>(70,845)</b>	<b>(282,772)</b>	<b>121,561</b>	<b>151,806</b>	<b>80,250</b>	<b>-</b>

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				Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)
<b>A City of Safe &amp; Inspiring Neighbourhoods</b>									
	Building Safety	067_002	Business Technology Sustainment	(7,000)	(4,000)	11,000	-	-	-
	Building Safety	061_002	Capital Asset Lifecycle	(97)	(97)	195	-	-	-
			<b>Total</b>	<b>(7,097)</b>	<b>(4,097)</b>	<b>11,195</b>	<b>-</b>	<b>-</b>	<b>-</b>
	City Cemeteries	504_633	Cemetery Lifecycle	125	(125)	-	-	-	-
	City Cemeteries	504_632	Cemetery Upgrades	300	(300)	-	-	-	-
			<b>Total</b>	<b>425</b>	<b>(425)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	City Planning & Policy	152_002	Downtown Improvements	(63)	63	-	-	-	-
	Development Approvals	481251	DA Service Improvements	(790)	-	790	-	-	-
	Development Approvals	064_001	Working Space Initiative	(2,500)	(500)	3,000	-	-	-
			<b>Total</b>	<b>(3,290)</b>	<b>(500)</b>	<b>3,790</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Fire & Emergency Response	480500	CFD Technology Lifecycle	(1,822)	1,822	-	-	-	-
	Fire & Emergency Response	044_009	Personal Protective Equipment	(1,000)	1,000	-	-	-	-
	Fire & Emergency Response	044_D07	Fire Equipment Lifecycle	(2,000)	2,000	-	-	-	-
	Fire & Emergency Response	044_D02	Replace Emergency Units	(2,000)	2,000	-	-	-	-
	Fire & Emergency Response	480501	ICFP Dwtn Core FireStn Repl	(7,000)	(16,308)	23,308	-	-	-
			<b>Total</b>	<b>(13,822)</b>	<b>(9,486)</b>	<b>23,308</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - A City of Safe &amp; Inspiring Neighbourhoods</b>				<b>(23,847)</b>	<b>(14,445)</b>	<b>38,293</b>	<b>-</b>	<b>-</b>	<b>-</b>

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				Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)
<b>A City That Moves</b>									
	Public Transit	664_07W	LRV Purchases	(31,292)	14,001	17,291	-	-	-
	Public Transit	657_02W	LRV Refurbishment	(21,153)	14,900	6,253	-	-	-
	Public Transit	865_001	West LRT Land	(2,252)	2,252	-	-	-	-
			<b>Total</b>	<b>(54,697)</b>	<b>31,153</b>	<b>23,544</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Sidewalks & Pathways	503_933	Pathways & Trails Lifecycle	(1,000)	-	1,000	-	-	-
	Sidewalks & Pathways	612_000	Main Streets	(23,583)	19,112	4,471	-	-	-
	Sidewalks & Pathways	223_000	Pedestrian Bridge Replacement and Upgrading	(7,325)	1,820	5,133	372	-	-
			<b>Total</b>	<b>(31,908)</b>	<b>20,932</b>	<b>10,604</b>	<b>372</b>	<b>-</b>	<b>-</b>
	Streets	481353	Dev Infrastructure - NC	(7,650)	7,650	-	-	-	-
	Streets	221_000	Future Land	(7,630)	-	7,630	-	-	-
	Streets	575_002	Vehicle Bridge Replacement - 12th Street (Zoo)	(36)	36	-	-	-	-
	Streets	568_001	University of Calgary TOD (Banff Trail / Stadium)	(2,035)	2,035	-	-	-	-
	Streets	570_001	Southwest & West Ring Road Connections	(304)	304	-	-	-	-
	Streets	854_000	Major Road Reconstruction	6,500	(6,500)	-	-	-	-
	Streets	859_001	Airport Trail NE Phase II	(10,000)	10,000	-	-	-	-
	Streets	481406	Stoney Trail Improvements	6,300	(2,750)	(3,550)	-	-	-
	Streets	481407	144 AV NW at W Nose Creek	(9,550)	(1,100)	10,650	-	-	-
			<b>Total</b>	<b>(24,405)</b>	<b>9,675</b>	<b>14,730</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - A City That Moves</b>				<b>(111,010)</b>	<b>61,760</b>	<b>48,878</b>	<b>372</b>	<b>-</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	500_008	Park Lifecycle	(4,000)	(1,000)	5,000	-	-	-
	Parks & Open Spaces	500_006	Park Upgrades	(3,393)	543	2,850	-	-	-
			<b>Total</b>	<b>(7,393)</b>	<b>(457)</b>	<b>7,850</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Recreation Opportunities	480654	Vivo Expansion	(10,000)	8,000	2,000	-	-	-
	Recreation Opportunities	506_693	Seton Recreation Facility	(300)	300	-	-	-	-
	Recreation Opportunities	506_694	Rocky Ridge Rec Facility	(3,500)	3,500	-	-	-	-
	Recreation Opportunities	447999	Foothills Fieldhouse Redevelopment	(12,475)	12,475	-	-	-	-
	Recreation Opportunities	519_003	CP Westside Rec Centre Upgrade	(1,500)	-	-	1,500	-	-
	Recreation Opportunities	519_130	Facility Lifecycle	(7,000)	7,000	-	-	-	-
	Recreation Opportunities	519_148	Athletic Parks Irrigation	(600)	600	-	-	-	-
	Recreation Opportunities	480353	Repsol Centre Flood Resiliency	(700)	700	-	-	-	-
			<b>Total</b>	<b>(36,075)</b>	<b>32,575</b>	<b>2,000</b>	<b>1,500</b>	<b>-</b>	<b>-</b>
	Stormwater Management	897_000	Drainage Facilities & Network	(4,068)	(4,173)	8,241	-	-	-
	Urban Forestry	502_028	UF Lifecycle	(1,000)	1,000	-	-	-	-
	Waste & Recycling	256_000	Landfill/Treatment Infrastructure	4,039	(4,039)	-	-	-	-
	Waste & Recycling	258_000	Facilities & Equipment	(4,323)	4,323	-	-	-	-
			<b>Total</b>	<b>(284)</b>	<b>284</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Wastewater Collection & Treatment	894_000	Wastewater Treatment Plants	(27,985)	(27,659)	39,441	11,203	5,000	-
	Wastewater Collection & Treatment	895_000	Wastewater Collection Network	12,041	(12,041)	-	-	-	-
			<b>Total</b>	<b>(15,944)</b>	<b>(39,700)</b>	<b>39,441</b>	<b>11,203</b>	<b>5,000</b>	<b>-</b>
	Water Treatment & Supply	892_000	Water Distribution Network	(42,131)	3,270	38,861	-	-	-
	<b>Total - A Healthy &amp; Green City</b>			<b>(106,895)</b>	<b>(7,201)</b>	<b>96,393</b>	<b>12,703</b>	<b>5,000</b>	<b>-</b>

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<b>A Well-Run City</b>									
	Citizen Information & Services	791_002	311 Software & Upgrades	(400)	400	-	-	-	-
	Data Analytics & Information Access	480703	Corporate GIS Upgrades	(100)	100	-	-	-	-
	Facility Management	480771	Bld-Symons V Multi-Srvc Cnt	(13,950)	-	13,950	-	-	-
	Facility Management	480767	Fire Facility Sustainment	(1,000)	1,000	-	-	-	-
	Facility Management	480763	Workspace Planning Program	(450)	450	-	-	-	-
	Facility Management	480764	Workspace Sustainment	(2,700)	-	2,700	-	-	-
	Facility Management	480761	Facility Portfolio Planning	(1,500)	-	1,500	-	-	-
	Facility Management	480753	Coordinated Operations	(1,500)	1,500	-	-	-	-
	Facility Management	777_001	Varsity Multi-Service Centre	(13,500)	6,750	6,750	-	-	-
	Facility Management	405701	Rec Facility Lifecycle	(3,000)	3,000	-	-	-	-
	Facility Management	779_716	Integrated Customer Data Management	(167)	167	-	-	-	-
	Facility Management	779_729	Workplace Continuity Management Program	(149)	149	-	-	-	-
			<b>Total</b>	<b>(37,916)</b>	<b>13,016</b>	<b>24,900</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Infrastructure Support	480702	Survey Control Program	(84)	84	-	-	-	-
	Infrastructure Support	480705	Project and Portfolio Mgmt	(640)	640	-	-	-	-
	Infrastructure Support	480706	Corporate AM Technology	(145)	145	-	-	-	-
	Infrastructure Support	480704	Base Mapping Improvements	(194)	194	-	-	-	-
			<b>Total</b>	<b>(1,063)</b>	<b>1,063</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	IT Solutions & Support	741_170	Enterprise Software Licensing	(1,500)	1,500	-	-	-	-
	Property Assessment	153_001	Assessment Systems Improvement	(2,000)	2,000	-	-	-	-
			<b>Total - A Well-Run City</b>	<b>(42,978)</b>	<b>18,078</b>	<b>24,900</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Total Recast</b>	<b>(355,576)</b>	<b>(224,580)</b>	<b>330,025</b>	<b>164,881</b>	<b>85,250</b>	<b>-</b>

Note: Figures may not add due to rounding