

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

**Purpose:** To provide capital budget timing changes for council approval, in order to better align budget with updated expected project cash flows.

Citizen Priority	Service	Budget ID	Budget ID Name	2022	2023	2024	2025	2026	TOTAL
				Increase/ (Decrease) <sup>1</sup>	Increase/ (Decrease) <sup>1</sup>	Increase/ (Decrease) <sup>1</sup>	Increase/ (Decrease) <sup>1</sup>	Increase/ (Decrease) <sup>1</sup>	Increase/ (Decrease) <sup>1</sup>
<b>A Prosperous City</b>									
	Affordable Housing	489_000	Affordable Housing Redevelopment	(16,473)	(18,052)	(21,704)	56,229	-	-
	Affordable Housing	489_013	AH Pre-Development	(644)	644	-	-	-	-
	Affordable Housing	489_AHS	Increase Affordable Housing Supply	(7,415)	7,415	-	-	-	-
	Affordable Housing	489_KLD	Kingsland	(500)	500	-	-	-	-
			<b>Total</b>	<b>(25,032)</b>	<b>(9,493)</b>	<b>(21,704)</b>	<b>56,229</b>	<b>-</b>	<b>-</b>
	Arts & Culture	480652	Calgary Opera Arts Centre	(7,500)	7,500	-	-	-	-
			<b>Total</b>	<b>(7,500)</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Economic Development & Tourism	414090	Event Centre	(38,000)	25,000	13,000	-	-	-
	Economic Development & Tourism	480353	Repsol Centre Flood Resiliency	(700)	700	-	-	-	-
	Economic Development & Tourism	512_892	Fort Calgary New Museum	(1,383)	1,383	-	-	-	-
	Economic Development & Tourism	633_002	Civic Partners Infrastructure Grant	(4,117)	4,117	-	-	-	-
	Economic Development & Tourism	639_010	Arts Commons Transformation	(3,000)	3,000	-	-	-	-
			<b>Total</b>	<b>(47,200)</b>	<b>34,200</b>	<b>13,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Land Development & Sales	480850	Heritage Station TOD	(1,200)	1,200	-	-	-	-
	Land Development & Sales	480853	West Village Redevelopment	(900)	900	-	-	-	-
	Land Development & Sales	696_BD1	Aurora Business Park	(1,000)	1,000	-	-	-	-
	Land Development & Sales	697_DI3	Dufferin Industrial III - Intermodal	2,000	(2,000)	-	-	-	-
	Land Development & Sales	697_GPS	Great Plains Starfield	-	60,000	(25,000)	(35,000)	-	-
	Land Development & Sales	705_MHP	Midfield Mobile Home Park	(7,000)	7,000	-	-	-	-
			<b>Total</b>	<b>(8,100)</b>	<b>68,100</b>	<b>(25,000)</b>	<b>(35,000)</b>	<b>-</b>	<b>-</b>
<b>Total - A Prosperous City</b>				<b>(87,832)</b>	<b>100,307</b>	<b>(33,704)</b>	<b>21,229</b>	<b>-</b>	<b>-</b>

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<b>A City of Safe &amp; Inspiring Neighbourhoods</b>									
	City Planning & Policy	481650	Public Realm (EAGCS)	(3,600)	3,600	-	-	-	-
	Development Approvals	064_001	Working Space Initiative	(2,000)	2,000	-	-	-	-
	Emergency Management & Business Continuity	480450	EOC IT Lifecycle	(285)	285	-	-	-	-
	Fire & Emergency Response	480500	CFD Technology Lifecycle	(1,500)	1,500	-	-	-	-
	Fire & Emergency Response	480501	ICFP Dwtn Core FireStn Repl	-	(10,000)	7,000	3,000	-	-
	Fire & Emergency Response	480502	Facilities Privacy Renos	(400)	400	-	-	-	-
	Fire & Emergency Response	041_171	NE Industrial Station	(2,945)	(2,500)	5,445	-	-	-
	Fire & Emergency Response	041_175	East Macleod Emergency Response Station	(8,800)	500	8,300	-	-	-
	Fire & Emergency Response	041_178	Cornerstone Emergency Response Station	(4,350)	4,350	-	-	-	-
	Fire & Emergency Response	044_009	Personal Protective Equipment	(8,000)	4,000	4,000	-	-	-
	Fire & Emergency Response	044_D02	Replace Emergency Units	(4,500)	4,500	-	-	-	-
	Fire & Emergency Response	044_D07	Fire Equipment Lifecycle	(2,250)	2,250	-	-	-	-
			<b>Total</b>	<b>(32,745)</b>	<b>5,000</b>	<b>24,745</b>	<b>3,000</b>	<b>-</b>	<b>-</b>
<b>Total - A City of Safe &amp; Inspiring Neighbourhoods</b>				<b>(38,630)</b>	<b>10,885</b>	<b>24,745</b>	<b>3,000</b>	<b>-</b>	<b>-</b>

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<b>A City That Moves</b>									
	Public Transit	481409	52 St BRT Phase 1	(250)	250	-	-	-	-
	Public Transit	657_02w	LRV Refurbishment	(9,500)	6,000	3,500	-	-	-
	Public Transit	664_07w	LRV Purchases	(7,000)	5,000	2,000	-	-	-
	Public Transit	738_C01	West LRT: Downtown - 69 St W	(250)	250	-	-	-	-
	Public Transit	865_001	West LRT Land	(2,810)	2,810	-	-	-	-
	Public Transit	869_000	Green Line Transitway	(78,074)	(181,830)	(668,734)	(649,545)	1,578,183	-
			<b>Total</b>	<b>(97,884)</b>	<b>(167,520)</b>	<b>(663,234)</b>	<b>(649,545)</b>	<b>1,578,183</b>	<b>-</b>
	Sidewalks & Pathways	481400	Comm Mobility Imp-Sidewalks	(500)	500	-	-	-	-
	Sidewalks & Pathways	223_000	Pedestrian Bridge Replacement and Upgrading	(4,067)	3,854	213	-	-	-
	Sidewalks & Pathways	583_001	Douglasdale McKenzie Slope	(1,590)	1,590	-	-	-	-
	Sidewalks & Pathways	612_000	Main Streets	(5,708)	1,938	3,476	294	-	-
			<b>Total</b>	<b>(11,865)</b>	<b>7,882</b>	<b>3,689</b>	<b>294</b>	<b>-</b>	<b>-</b>
	Streets	481404	Comm Mobility Imp - Streets	(100)	100	-	-	-	-
	Streets	481406	Stoney Trail Improvements	(26,283)	20,032	6,251	-	-	-
	Streets	481407	144 AV NW at W Nose Creek	(1,000)	1,000	-	-	-	-
	Streets	221_000	Future Land	(15,000)	-	15,000	-	-	-
	Streets	543_001	Connectors/Improv - Prov Ring Rd Projects	(268)	268	-	-	-	-
	Streets	568_001	University of Calgary TOD (Banff Trail / Stadium)	(800)	800	-	-	-	-
	Streets	570_001	Southwest & West Ring Road Connections	(10,315)	6,315	4,000	-	-	-
	Streets	575_001	Vehicle Bridge Replacement - 9th Ave (Inglewood)	(248)	248	-	-	-	-
	Streets	723_001	Macleod Tr / Lake Fraser Gate	(2,120)	-	2,120	-	-	-
	Streets	832_001	Pre-Engineering Studies	(390)	390	-	-	-	-
	Streets	854_000	Major Road Reconstruction	(2,500)	2,500	-	-	-	-
	Streets	859_001	Airport Trail NE Phase II	(4,000)	1,000	3,000	-	-	-
	Streets	862_001	Crowchild Trail Short Term Improvements	(100)	100	-	-	-	-
			<b>Total</b>	<b>(63,124)</b>	<b>32,753</b>	<b>30,371</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - A City That Moves</b>				<b>(172,873)</b>	<b>(126,885)</b>	<b>(629,174)</b>	<b>(649,251)</b>	<b>1,578,183</b>	<b>-</b>
<b>A Healthy &amp; Green City</b>									
	Recreation Opportunities	447999	Foothills Fieldhouse Redevelopment	(12,475)	12,475	-	-	-	-
<b>Total - A Healthy &amp; Green City</b>				<b>(12,475)</b>	<b>12,475</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b>A Well-Run City</b>									
	Property Assessment	153_001	Assessment Systems Improvement	(4,328)	2,965	1,363	-	-	-
	Data Analytics & Information Access	480700	City Online Next Generation	203	(203)	-	-	-	-
	Facility Management	480753	Coordinated Operations	(1,000)	1,000	-	-	-	-
	Facility Management	480756	Logistics Facility Program	(1,250)	1,250	-	-	-	-
	Facility Management	480761	Facility Portfolio Planning	(1,000)	1,000	-	-	-	-
	Facility Management	480763	Workspace Planning Program	(450)	450	-	-	-	-
	Facility Management	480764	Workspace Sustainment	(1,500)	1,500	-	-	-	-
	Facility Management	480771	Bld-Symons V Multi-Srvc Cnt	(9,250)	(4,700)	13,950	-	-	-
	Facility Management	777_001	Varsity Multi-Service Centre	(9,750)	9,750	-	-	-	-
			<b>Total</b>	<b>(24,200)</b>	<b>10,250</b>	<b>13,950</b>	-	-	-
	Infrastructure Support	480706	Corporate AM Technology	(277)	277	-	-	-	-
	IT Solutions & Support	803_001	IT-Development Pool	(3,000)	3,000	-	-	-	-
	Real Estate	480856	Enhanced Rationalization	(975)	975	-	-	-	-
	Real Estate	698_IR1	General Land Improvements	(1,500)	1,500	-	-	-	-
	Real Estate	698_LL1	Long-term Leases	(1,500)	1,500	-	-	-	-
			<b>Total</b>	<b>(3,975)</b>	<b>3,975</b>	-	-	-	-
<b>Total - A Well-Run City</b>				<b>(35,577)</b>	<b>20,264</b>	<b>15,313</b>	-	-	-
<b>Total Recast</b>				<b>(347,387)</b>	<b>17,046</b>	<b>(622,820)</b>	<b>(625,022)</b>	<b>1,578,183</b>	-

1. Figures may not add due to rounding