

2023 – 2026 Service Plans and Budgets

2023 – 2026+ Capital Budget Recast for Approval

CAPITAL BUDGET RECAST FOR APPROVAL

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

Service	Budget ID	Budget ID Name	2023 Increase/ (Decrease)	2024 Increase/ (Decrease)	2025 Increase/ (Decrease)	2026 Increase/ (Decrease)	2027+ Increase/ (Decrease)
Building, Planning and Business							
Building Safety	P067_002	Business Tech Su	(6,800)	3,200	3,200	400	-
		Total	(6,800)	3,200	3,200	400	-
Economic Development & Tourism	414090	Event Centre	(135,500)	135,500	-	-	-
	P512_892	Fort Calgary Interpretive Ctr	(3,383)	3,383	-	-	-
	P633_002	Civic Partners Infrastructure	(3,848)	3,848	-	-	-
	P639_010	Arts Commons Transformation	(6,500)	6,500	-	-	-
		Total	(149,231)	149,231	-	-	-
Land Development & Sales	P696_BD1	Aurora Business Park	(5,000)	(30,000)	(30,000)	65,000	-
	P697_GPS	Great Plains Starfield	(40,000)	-	-	40,000	-
		Total	(45,000)	(30,000)	(30,000)	105,000	-
Parks, Recreation and Culture							
Arts & Culture	446510	Public Art	756	(756)	-	-	-
	480652	Calgary Opera Arts Centre	(7,500)	7,500	-	-	-
		Total	(6,744)	6,744	-	-	-
Parks & Open Spaces	P500_006	Park Upgrades	(8,000)	-	-	8,000	-
		Total	(8,000)	-	-	8,000	-
Recreation Opportunities	447999	Foothills Fieldhouse Rdvlp	(12,475)	-	-	12,475	-
	448000	Capital Investment Strategy	(16,014)	(6,184)	8,638	13,527	33
	448100	Repsol Aquatic Upgrade	381	14,563	(14,944)	-	-
	P505_642	Golf Course Upgrade	(1,500)	-	1,500	-	-
	P505_643	Golf Course Lifecycle	(2,205)	-	2,205	-	-
		Total	(31,813)	8,379	(2,601)	26,002	33
Public Safety and Bylaws							
Fire & Emergency Response	480500	CFD Technology Lifecycle	(1,500)	750	750	-	-
	480501	ICFP Dwtm Core FireStn Repl	(7,000)	4,000	3,000	-	-
	480502	Facilities Privacy Renos	(400)	400	-	-	-
	P041_171	NE Industrial Station	(500)	(4,500)	2,000	3,000	-
	P041_175	East Macleod Emergency Resp Stn	(1,500)	(3,500)	5,000	-	-
	P041_178	Cornerstone Emergency Resp Stn	(4,350)	4,350	-	-	-
	P044_009	Personal Protective Equipment	(4,000)	(4,000)	4,000	4,000	-
	P044_D02	Replace Emergency Units	(1,000)	1,000	-	-	-
	P044_D07	Fire Equipment Lifecycle	(1,000)	250	500	250	-
		Total	(21,250)	(1,250)	15,250	7,250	-
Social Program and Services							
Affordable Housing	P489_000	AH Redevelopment	1	2,000	(47,663)	45,663	-
	P489_013	Pre-Development	(644)	644	-	-	-
	P489_AHS	Incr Afford Housing 2012-2014	(7,285)	983	4,496	1,806	-
		Total	(7,928)	3,627	(43,167)	47,469	-
Transportation							
Public Transit	P865_001	West LRT Land	(1,400)	1,400	-	-	-
	P869_000	Green Line Transitway	(154,173)	(85,592)	(76,436)	148,994	167,206
		Total	(155,573)	(84,192)	(76,436)	148,994	167,206
Sidewalks & Pathways	P223_000	Pedestrian Bridge Repl-Upgrad	(3,231)	3,231	-	-	-
	P583_001	Douglasdale McKenzie Slope	(1,458)	1,458	-	-	-
		Total	(4,689)	4,689	-	-	-
Streets	481406	Stoney Trail Improvements	(11,375)	(2,350)	13,725	-	-
	P221_000	Future Land	-	(5,000)	5,000	-	-
	P568_001	Banff Trail-Stadium	(800)	800	-	-	-
	P570_001	West Ring Rd Connections	(5,150)	1,500	3,650	-	-
	P854_000	Major Road Reconstruction	(500)	500	-	-	-
	P859_001	Airport Trail NE Phase 2	(1,000)	1,000	-	-	-
		Total	(18,825)	(3,550)	22,375	-	-
Grand Total			(455,853)	56,878	(111,379)	343,115	167,239