Building, Planning and Business     Point	Service Category	Service	Budget ID	Budget ID Name		2024 Increase/ (Decrease) <sup>1</sup>	2025 Increase/ (Decrease) <sup>1</sup>	2026 Increase/ (Decrease) <sup>1</sup>	2027 Increase/ (Decrease) <sup>1</sup>	2028 Increase/ (Decrease) <sup>1</sup>	TOTAL Increase/ (Decrease) <sup>1</sup>
Building Safety     POGT_002     Business Tech Su     Total     2.2.27     (2.000)     (627)     -	Building, Planning and Busines	s									
Total     (B12)     (275)     73     1.014     ·     ·       Busines Licensing     A480406     CM-BLic System Improvements     (B00)     ·     <		Building Safety	A470150	Modernizing Service Delivery					1,014	-	-
Business Liberating     A48406     CM-BLI: System Improvements     50     -     -       City Planning & Policy     A444655     Local Area Plan amenities     (1,000)     -     -     1,000     -     -       City Planning & Policy     A448201     Downtown Strategy Cightal     (1,600)     1,000     -		Building Safety	P067_002	Business Tech Su	_	,				-	-
City Planning & Policy     A448455     Local Area Plan amenities     (1,00)     -     -     1,800     -     -       City Planning & Policy     A448457     TOD Development Regroups     (1,00)     -					Total	(812)	(275)	73	1,014	-	-
Cic) Planning & Policy   A44457   TOD Development Program   (7,000)   4,000   2,000   100   -   -     Cic) Planning & Policy   PA35200   Downtown Improvements   (160)   160   -		Business Licensing	A480406	CM-BLic System Improvements	-	(50)	-	50	-	-	-
City Planning & Policy   A45320 P152,002   Downtown Brancy capital Downtown Improvements   (34,682)   21,206   13,466   - <t< td=""><td></td><td>City Planning &amp; Policy</td><td>A446455</td><td>Local Area Plan amenities</td><td></td><td>(1,800)</td><td>-</td><td>-</td><td>1,800</td><td>-</td><td></td></t<>		City Planning & Policy	A446455	Local Area Plan amenities		(1,800)	-	-	1,800	-	
City Planning & Policy     P152_002     Downtown Improvements     (180)     180     -		City Planning & Policy	A446457	TOD Development Program		(7,000)	4,000	2,900	100	-	-
Development Approvals     A481251     DA Service Improvements     Total     (43,672)     25,386     16,386     1,900     -		City Planning & Policy	A463920	Downtown Strategy Capital		(34,692)	21,206	13,486	-	-	-
Development Approvals     A491251     DA Service Improvements     988     4498     -		City Planning & Policy	P152_002	Downtown Improvements	_				-	-	-
Development Approvalis     P064_001     Working Space Initiative     (9,272)     5,200     4.072     -     -     -       Economic Development & Tourism     A414005     Major Partners Capital Prog     (6,079)     4,702     4,072     -<					Total	(43,672)	25,386	16,386	1,900	-	-
Development Approvalis     P064_001     Working Space Initiative     (9,272)     5,200     4.072     -     -     -       Economic Development & Tourism     A414005     Major Partners Capital Prog     (6,079)     4,702     4,072     -<		Development Approvals	A481251	DA Service Improvements		498	(498)	-	-	-	-
Economic Development & Tourism     A14005     Major Partners Capital Prog     (6.08)     (8.00)     14.989     -		Development Approvals	P064_001	Working Space Initiative		(9,272)	5,200	4,072	-	-	-
Economic Development & Tourism     A41400     Even Centre     (246,586)     -     233,624     12,962     -     -       Economic Development & Tourism     P512,802     Fort Calgary New Mussum     (1,00)     6,007     -					Total	(8,774)	4,702	4,072	-	-	-
Economic Development & Tourism     A414090     Even Centre     (246,586)     -     233,624     12,962     -     -     -       Economic Development & Tourism     P512,802     Fort Calgary New Mussum     (1,00)     50     250     -		Economic Development & Tourism	A414005	Major Partners Capital Prog		(6.089)	(8 900)	14 989			
Economic Development & Tourism     P512_802     Fort Calgary New Museum     (1,007)     (6,009)     6.007     -     -     -     -       Economic Development & Tourism     P515_001     Aircaft Restoration     (300)     50     250     -		•		, , ,					12.962	-	-
Economic Development & Tourism     P515_001     Aircraft Restruation     (300)     50     250     - <td></td> <td>•</td> <td></td> <td></td> <td></td> <td> ,</td> <td>(5,000)</td> <td></td> <td>-</td> <td>-</td> <td>-</td>		•				,	(5,000)		-	-	-
Economic Development & Tourism     P956_004     Calgary Zoo Flood Proofing     100     20     50     -     -     -       Total     (329,352)     6,670     309,720     12,962     -     -     -       Land Development & Sales     A403784     Golf Courses Redevelopment     (6,158)     4,000     1,450     708     -     -     -       Land Development & Sales     P696_BVC     The Bridges - Bow Valley Centre Dev.     (315)     -     315     - <td></td> <td>Economic Development &amp; Tourism</td> <td>P515_001</td> <td>Aircraft Restoration</td> <td></td> <td>(300)</td> <td>50</td> <td>250</td> <td>-</td> <td>-</td> <td>-</td>		Economic Development & Tourism	P515_001	Aircraft Restoration		(300)	50	250	-	-	-
Total     (329,352)     6,670     309,720     12,962     -     -       Land Development & Sales     A403784     Golf Courses Redevelopment     (6,158)     4,000     1,450     708     -     -       Land Development & Sales     A408654     South Hill Station TOD     (1,500)     -     1,500     - <td></td> <td></td> <td></td> <td>Arts Commons Transformation</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td>				Arts Commons Transformation					-	-	-
Land Development & Sales   A403784   Golf Courses Redevelopment   (6,158)   4,000   1,450   708   -   -     Land Development & Sales   A480854   South Hill Station TOD   (1,500)   -   1,500   -		Economic Development & Tourism	P956_004	Calgary Zoo Flood Proofing	_					-	-
Land Development & SalesA480854South Hill Station TOD(1,500)-1,500Land Development & SalesP696_G8Glenmore and 68th Intersection(3,750)-3,750Land Development & SalesP697_SR1Saddleridge Area Structure Plan Phase 1(2,219)-2,219Land Development & SalesP697_SR1Saddleridge Area Structure Plan Phase 1(2,219)-500Land Development & SalesP705_DLSDevelop Land Servicing(500)-1,000-1,000 <td< td=""><td></td><td></td><td></td><td></td><td>Total</td><td>(329,352)</td><td>6,670</td><td>309,720</td><td>12,962</td><td>-</td><td></td></td<>					Total	(329,352)	6,670	309,720	12,962	-	
Land Development & Sales   P696_BVC   The Bridges - Bow Valley Centre Dev.   (315)   -   315   -		Land Development & Sales	A403784	Golf Courses Redevelopment		(6,158)	4,000	1,450	708	-	-
Land Development & Sales   P697_668   Glenmore and 68th Intersection   (3,750)   -   3,750   -		Land Development & Sales	A480854	South Hill Station TOD		(1,500)	-	1,500	-	-	-
Land Development & SalesP697_SR1Saddleridge Area Structure Plan Phase 1(2,219)-2,219<		Land Development & Sales		The Bridges - Bow Valley Centre Dev.		(315)	-	315	-	-	-
Land Development & SalesP705_DLSDevelop Land Servicing(500)-500 </td <td></td> <td>•</td> <td></td> <td></td> <td></td> <td> ,</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td>		•				,	-		-	-	-
Land Development & SalesP705_MHPMidfield Mobile Home Park(1,000)-1,000Land Development & SalesP705_PDVOLSH Pre-Development(1,350)-1,350 <t< td=""><td></td><td>•</td><td></td><td>5</td><td></td><td>· · · /</td><td></td><td></td><td>-</td><td>-</td><td>-</td></t<>		•		5		· · · /			-	-	-
Land Development & Sales   P705_PDV   OLSH Pre-Development   (1,350)   -   1,350   -		•	-						-	-	-
Real Estate   A480856   Enhanced Rationalization   (2,000)   -   2,000   -   -   -     Real Estate   P698_IR1   General Land Improvements   (2,000)   750   1,250   -		•							-	-	-
Real EstateA480856Enhanced Rationalization(2,000)-2,000		Land Development & Sales	P705_PDV	OLSH Pre-Development	Total						
Real Estate     P698_IR1     General Land Improvements     (2,00)     750     1,250     -					Total_	(10,793)	4,000	12,065	708		-
Real Estate     P705_TCH     Technology Advancement     (250)     125     125     -									-	-	-
Total (4,250) 875 3,375			-	•					-	-	-
		Real Estate	P705_TCH	Technology Advancement					-	-	
					Total	(4,250)	875	3,375	-	-	-
	L										

Service Category	Service	Budget ID	Budget ID Name		2024 Increase/ (Decrease) <sup>1</sup>	2025 Increase/ (Decrease) <sup>1</sup>	2026 Increase/ (Decrease) <sup>1</sup>	2027 Increase/ (Decrease) <sup>1</sup>	2028 Increase/ (Decrease) <sup>1</sup>	TOTAL Increase/ (Decrease) <sup>1</sup>
Enabling Services		4 404754			(000)					
	Corporate Governance	A481751	Permanent Memorial Site		(800)	800	-	-	-	-
	Corporate Security	A481070	Risk Assessment & Mitigation	_	(3,800)	3,800	-	-	-	-
	Data Analytics & Information Access	A480700	City Online Next Generation		(229)	229	-	-	-	-
	Data Analytics & Information Access	A480704	Base Mapping Improvements		(86)	86	-	-	-	-
	Data Analytics & Information Access	A480708	CAD Technology Modernization		(1,301)	-	650	651	-	-
	Data Analytics & Information Access	A480709	Modernizing Commerce		(1,315)	-	500	815	-	-
	Data Analytics & Information Access	P813_099	Construction Documents and Drawings Managemen	t Pro	(322)	322	-	-	-	-
				Total	(3,253)	637	1,150	1,466	-	-
	Executive Leadership	A480241	Risk Management Technology	_	(300)	150	150	-	-	
	Facility Management	A480750	Asset Sustainment Program		(3,100)	1,750	1,350	-		-
	Facility Management	A480752	Public Building Exterior		(145)	73	73	-	-	-
	Facility Management	A480753	Coordinated Operations		(1,361)	681	681	-	-	-
	Facility Management	A480754	Facility Data - Technology		(63)	31	31	-	-	-
	Facility Management	A480757	Forest Lawn Civic Centre		(1,240)	1,040	200		-	-
	Facility Management	A480759	Heritage Asset Sustainment		(538)	-	538	-	-	-
	Facility Management	A480762	Northeast Site Development		(1,000)	1,000	-	-	-	-
	Facility Management	A480771	Bld-Symons V Multi-Srvc Cnt		(16,737)	-	-	16,737	-	-
	Facility Management	A480773	Privacy & Accessibility Prj		(1,464)	1,464	-	-	-	-
	Facility Management	A480774	Walden Fire Station		(2,201)	-		2,201	-	
	Facility Management	A480776	Op Facilities Portfolio Upg		(20,000)	(17,950)	(21,400)	28,400	30,950	
	Facility Management	A480777	Workplace Planning Sustainment		(6,096)	-	6,096	-	-	
	Facility Management	P777 001	Varsity Multi-Service Centre		(2,667)	2,667	0,000			
	Facility Management	P779_729	Workplace Continuity Management Program		(127)	127	-	-		
	raciny management	1113_123	workplace continuity management i rogram	Total	(56,739)	(9,118)	(12,432)	47,338	30,950	-
	Financial Support	A480201	Modernized Financial Systems		(1,950)	749	1,201	-	_	_
	Financial Support	A480202	Financial Reporting		(1,330)	(606)	1,010	1,000		
	Financial Support	A480202 A480203	Modernizing Commerce		(1,404)	(000) 478	360	1,000	-	-
	Financial Support	A480203	Capital Deposit Reporting		(1,700)	(1,200)	300	- 1,700	1,200	-
	Financial Support	A460204	Capital Deposit Reporting	Total	(1,700)	(1,200)	2,571	2,700	1,200	
				i otai	(3,092)	(373)	2,371	2,700	1,200	
	Fleet Management	A414470	Green Fleet Strategy		(7,000)	1,510	3,420	2,070	-	-
	Fleet Management	A480800	Technology Solutions		(5,014)	1,650	2,273	1,091	-	-
	Fleet Management	A480810	Facilities Machinery LC UP		(7,958)	3,189	2,960	1,809	-	-
	Fleet Management	P871 000	Replacements		(51,910)	23,330	28,580	-	-	-
	Fleet Management	P871_001	Growth		(2,100)	1,500	600	-	-	-
1				Total	(73,982)	31,179	37,832	4,970		

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

Service Category	Service	Budget ID	Budget ID Name		2024 Increase/ (Decrease) <sup>1</sup>	2025 Increase/ (Decrease) <sup>1</sup>	2026 Increase/ (Decrease) <sup>1</sup>	2027 Increase/ (Decrease) <sup>1</sup>	2028 Increase/ (Decrease) <sup>1</sup>	TOTAL Increase/ (Decrease) <sup>1</sup>
Enabling Services	Human Resources Support	P795_001	Asset Optimization - Talent Management/LMS		(300)	-	300	-	-	-
	Infrastructure & Engineering	A432412	RD-WID Online		(1,300)	750	550	-	-	-
	Infrastructure & Engineering	A480705	Project and Portfolio Mgmt		(4,783)	-	4,783			
	Infrastructure & Engineering	A480706	Corporate AM Technology		(3,824)	1,752	2,072			
	Infrastructure & Engineering	A482100	Value Management		(500)	-	500			-
	Infrastructure & Engineering	A482101	Naming Web Portal		(50)	50	-	-	-	-
	Infrastructure & Engineering	A482102	Surveying Technology		(300)	150	150			-
	Infrastructure & Engineering	A482151	Asset Management Programs		411	(215)	(196)			-
	Infrastructure & Engineering	A482153	Advance Design to Shovel Ready		(16,204)	16,204	(100)			
	Infrastructure & Engineering	A482154	Capital Cost Escalations		(10,000)	(37,420)	(38,000)	85,420		-
	Infrastructure & Engineering	P819_234	Sustainable Infrastructure Capital Program (SICP)		(3,800)	2,180	1,620	-		
		1010_204	· · · ·	otal	(40,350)	(16,549)	(28,521)	85,420	-	-
	IT Solutions & Support	A415960	Enterprise Support Systems		(1,500)	-	1,500			
	IT Solutions & Support	P735 004	PeopleSoft HCM		(1,500)	- 200	200	-	-	-
	IT Solutions & Support	P741 040	IT Communications Infrastructure		(300)	300	- 200			-
	IT Solutions & Support	P741_040 P741_050	IT -Lifecycle Replace-Desktop		(300)	200	(200)	-	-	-
	IT Solutions & Support					1,400	(200)	-	-	-
	IT Solutions & Support	P741_100 P741_160	IT-Enterprise Storage Units Data Centre Environmentals (Lifecycle Replacement)		(1,400) (800)	800	-	-	-	-
			ATC Phase 3		. ,		-	-	-	-
	IT Solutions & Support	P744_006 P744_007			(347)	347 96	-	-	-	-
	IT Solutions & Support	-	Digital Strategy		(96)		- 550	-	-	-
	IT Solutions & Support	P744_011	Business Intelligence	otal	(550) (5,393)	- 3,343	<b>2,050</b>	-	-	-
	Legal Services	A481100	Software Sustainment		(300)	300	-	-	-	-
	Legal Services	A401100	Software Sustainment		(300)	300		-	-	
	Municipal Elections	A481000	Census - Election Software		(300)	300	-	-	-	-
	Organizational Health, Safety & Wellness	A410720	OHS Management System		50	(50)	-	-	-	-
	Organizational Health, Safety & Wellness	A481099	Safety Equipment		(40)	40	-	-	-	-
	Organizational Health, Safety & Wellness	P815_12F	Safety Data Management System		(950)	950	-	-	-	-
			Το	otal	(940)	940	-	-	-	-
	Procurement & Warehousing	A415001	Inventory System Improvemen		(694)	505	189	-	-	-
	Procurement & Warehousing	A480950	Qualification-Perform Mgmt		(330)	85	245	-	-	-
	Procurement & Warehousing	P736_002	Warehouse		(327)	327		-	-	-
	Procurement & Warehousing	P736 008	Business Applications and Technology Maintenance Bldg	υ	(1,416)	(29)	730	715	-	-
	Procurement & Warehousing	P811_003	Fueling Systems		(753)	394	282	78	-	-
				otal	(3,520)	1,281	1,446	793	-	-
			Total - Enabling Servic	ces	(195,867)	16,485	4,546	142,687	32,150	-

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

Service Category	Service	Budget ID	Budget ID Name	2024 Increase/ (Decrease) <sup>1</sup>	2025 Increase/ (Decrease) <sup>1</sup>	2026 Increase/ (Decrease) <sup>1</sup>	2027 Increase/ (Decrease) <sup>1</sup>	2028 Increase/ (Decrease) <sup>1</sup>	TOTAL Increase/ (Decrease) <sup>1</sup>
Information and Communication									
	Citizen Information & Services	P794_003	Online-calgary.ca - Upgr-Main	(700)	-	700	-	-	-
	Records Management, Access & Privacy	A481003	FOIP File Management	(270)	270	-	-	-	-
	Records Management, Access & Privacy	P796_001	Content Suite (Phase 2)	(1,300)	1,300	-	-	-	-
			Total	(1,570)	1,570	-	-	-	-
			Total - Information and Communication	(2,270)	1,570	700	-	-	-
Parks, Recreation and Culture									
	Arts & Culture	A446510	Public Art	(517)	239	278	-	-	-
	City Cemeteries	P504_631	Cemetery Development	(2,232)	1,901	71	260	-	-
	City Cemeteries	P504_633	Cemetery Lifecycle Total	(100) (2,332)	100 2,001	- 71	- 260	-	
			l otal	(2,332)	2,001	/1	260	-	-
	Library Services	A414095	Clgry Pub Library Invest Prog	(6,135)	(2,750)	3,585	5,300	-	-
	Parks & Open Spaces	A419700	Parks Proj Development Prgm	(785)	-	-	785	-	
	Parks & Open Spaces	A420150	Park Asset Mgmt Lifecycle	(630)	630	-	-	-	
	Parks & Open Spaces	A420185	Park Infrastructure LC	(8,606)	2,986	3,621	2,000	-	
	Parks & Open Spaces	A423350	Land Acquisition JUCC	(3,500)	-	3,500	-	-	
	Parks & Open Spaces	P500_004	Park Development	(7,755)	-	-	7,755	-	
	Parks & Open Spaces	P500_006	Park Upgrades	(9,237)	785	311	8,141	-	
	Parks & Open Spaces	P500_008	Park Lifecycle	(1,405)	-	1,405	-	-	
			Total	(31,918)	4,401	8,836	18,681	-	
	Recreation Opportunities	A446551	Recreation Amenity LC	(6,576)		6,576	-	-	
	Recreation Opportunities	A446552	Athletic Park LC	(460)	460	-	-	-	
	Recreation Opportunities	A446553	Ernest Manning AT LC	(200)	200	-	-	-	
	Recreation Opportunities	A447999	Foothills Fieldhouse Redevelopment	(6,375)	-	-	6,375	-	
	Recreation Opportunities	A448000	Capital Investment Strategy	(44,768)	15,284	-	29,485	-	
	Recreation Opportunities	A448100	Repsol Aquatic Upgrade	(4,146)	4,146	-	-	-	
	Recreation Opportunities	A480353	Repsol Centre Flood Resiliency	(1,000)	1,000	-		-	
	Recreation Opportunities	P505_643	Golf Course Lifecycle	(1,390)	(847)	2,237		-	
	Recreation Opportunities	P506_693	Seton Recreation Facility	(58)	58	-	-	-	
	Recreation Opportunities Recreation Opportunities	P506_694 P506_698	Rocky Ridge Rec Facility Great Plains Rec Facility	(3,482) (282)	500 282	2,982	-	-	
			-	(282) (657)	282 657	-	-	-	
	Recreation Opportunities Recreation Opportunities	P506_699 P507_629	Quarry Park Rec Facility Leisure Centre Upgrade	(657)	057	- 491	-	-	
	Recreation Opportunities	P507_629 P507_691	Genesis Centre	(819)	- 819	491	-	-	
	Recreation Opportunities	P507_091 P519_002	Needs and Preferences	(200)	200	-	-	-	
	Recreation Opportunities	P519_002 P519_130	Facility Lifecycle	(3,519)	3,519				
	Recreation Opportunities	P519_130 P519_148	Athletic Parks Irrigation	(3,319)	3,319				
	Recreation Opportunities	P519_152	Class Software system upgrade	(181)	181				
		. 515_162	Total	(74,636)	26,490	12,286	35,860	-	
			Total - Parks, Recreation and Culture	(115,538)	30,381	25,056	60,101		

Service Category	Service	Budget ID	Budget ID Name		2024 Increase/ (Decrease) <sup>1</sup>	2025 Increase/ (Decrease) <sup>1</sup>	2026 Increase/ (Decrease) <sup>1</sup>	2027 Increase/ (Decrease) <sup>1</sup>	2028 Increase/ (Decrease) <sup>1</sup>	TOTAL Increase/ (Decrease) <sup>1</sup>
Public Safety and Bylaws										
	Bylaw Education & Compliance	A480407	Equipment Lifecycle-CVS		(541)	-	541	-	-	-
	Bylaw Education & Compliance	A480408	Technology Modernizatin-CVS	_	(4,000)	(1,810)	2,960	2,850	-	-
				Total	(4,540)	(1,810)	3,500	2,850	-	-
	Calgary 9-1-1	A440016	911 Facility Upgrades		(416)		416		_	-
	Calgary 9-1-1	P045_005	Equipment Lifecycle		1,442	(1,800)	358	-	-	-
	Calgary 9-1-1	P045_009	Critical Technology Maintenance		(11,605)	(4,800)	5,340	11,065	-	-
				Total	(10,578)	(6,600)	6,113	11,065	-	-
	Emergency Management & Business	Contin A 190450	EOC IT Lifecycle		(390)		390			
	Emergency Management & Business		Disaster Preparedness		(400)	-	400	-	-	
	Emergency Management & Business		CanaTaskForce2 Muni Contri		(400)		500			-
	Emergency Management & Business		EOC Backup		(500)	-	170	-	-	
	Emergency Management & Business		Technology Modernization-EM		(170)		40			
	Emergency Management & Business	Contin A460455	rechnology Modernization-EM	Total	(1,500)		1,500	-		
				Total	(1,500)		1,500			
	Fire & Emergency Response	A412799	App Software Lifecycle		(500)	(500)	1,000	-	-	-
	Fire & Emergency Response	A480500	CFD Technology Lifecycle		(2,500)	4,900	(2,400)	-	-	-
	Fire & Emergency Response	A480501	ICFP Dwtn Core FireStn Repl		(7,477)	(5,000)	(7,523)	20,000	-	-
	Fire & Emergency Response	A480502	Facilities Privacy Renos		(1,500)	750	750	-	-	-
	Fire & Emergency Response	A480507	SouthShepard Emerg Resp Stn		(1,915)	60	1,855	-	-	-
	Fire & Emergency Response	A480508	New Fire Stations		(2,300)	250	2,050	-	-	-
	Fire & Emergency Response	A480509	Green Line Support		(3,210)	-	3,210	-	-	-
	Fire & Emergency Response	P041_171	NE Industrial Station		(3,200)	(2,500)	5,700	-	-	-
	Fire & Emergency Response	P041_175	East Macleod Emergency Response Station		(2,300)	(4,100)	6,400	-	-	-
	Fire & Emergency Response	P041_178	Cornerstone Emergency Response Station		(7,410)	6,210	1,200	-	-	-
	Fire & Emergency Response	P041_180	West Macleod Emergency Response Station		(3,000)	-	3,000	-	-	
	Fire & Emergency Response	P042_B01	Lifecycle Maintenance - Facility		(700)	-	700	-	-	
	Fire & Emergency Response	P044_D02 P044 D07	Replace Emergency Units		(6,500) (500)	-	6,500 500	-	-	-
	Fire & Emergency Response	P044_D07	Fire Equipment Lifecycle	Total	(500)	- 70	22,942	20,000		
			Total - Public Safety and	Bylaws	(59,631)	(8,340)	34,056	33,915	-	-
Social Programs and Services										
	Affordable Housing	A414040	Close to Home Indigenous-focus		(1,000)	-	1,000	-	-	-
	Affordable Housing	A480350	Silvera for Seniors -LMP		(2,200)	2,200	-	-	-	-
	Affordable Housing	A482000	Increased Affordable Housing		(11,800)	(27,500)	39,300	-	-	-
	Affordable Housing	A482002	Lev Cap thru Fed & Prov Pgm		(31,000)	-	31,000	-	-	-
	Affordable Housing	A482004	Housing Accelerator Fund		(35,000)	20,000	15,000	-	-	-
	Affordable Housing	P489_000	Affordable Housing Redevelopment		(8,080)	8,000	80	-	-	-
	Affordable Housing	P489_013	AH Pre-Development		(700)	(644)	1,344	-	-	-
	Affordable Housing	P489_AHS	Increase Affordable Housing Supply		(15,816)	(1,071)	16,887	-	-	-
	Affordable Housing	P489_KLD	Kingsland	_	(500)	-	500	-	-	-
				Total	(106,096)	985	105,111	-	-	-
			Total - Social Programs and	• • • • • • • • • • • • • • • • • • •	(106.096)	985	105.111		-	

Service Category	Service	Budget ID	Budget ID Name	202 Incre (Decre	ease/	2025 Increase/ (Decrease) <sup>1</sup>	2026 Increase/ (Decrease) <sup>1</sup>	2027 Increase/ (Decrease) <sup>1</sup>	2028 Increase/ (Decrease) <sup>1</sup>	TOTAL Increase/ (Decrease) <sup>1</sup>
Tax and Property Assessm										
	Property Assessment	P153_001	Assessment Systems Improvement		(1,000)	1,000	-	-	-	
	Taxation	A480100	Tax System Modernization		(5,780)	-	5,780	-	-	-
			Total - Tax and Property Assessm	nent	(6,780)	1,000	5,780	-	-	-
Transportation										
	Parking	A426956	Structural Improvements		(7,806)	9,406	(1,600)	-	-	-
	Public Transit	A430911	Facility Expansion		(100)	100	-	-	-	-
	Public Transit	A446556	Max301 North Central BRT		(1,950)	1,950	-	-	-	-
	Public Transit	P563_001	Primary Transit Network Optimization		(1,214)	1,000	214	-	-	
	Public Transit	P564 002	Transit Customer Service Tech. (Lifecycle)		(18,046)	4,251	13,795	-	-	-
	Public Transit	P566_001	RouteAhead Rapid Transit Corridors		(436)	436	-	-	-	
	Public Transit	P655 14W	LRT Lifecycle Asset Management		(1,650)	1,050	600	-	-	-
	Public Transit	P655_17W	Rail Syst Lifecycle Asset Mgmt		(1,724)	405	1,319	-	-	
	Public Transit	P656 04W	Buildings Lifecycle Asset Mamt		(1,167)	1,140	28	-	-	
	Public Transit	P657_02W	LRV Refurbishment		(8,752)	8,752	-	-	-	-
	Public Transit	P657_03W	Fleet Equipment		(906)	677	229	-	-	-
	Public Transit	P664_07W	LRVs for LRT		(44,899)	44,899	(18,045)	18,045	-	-
	Public Transit	P665_02W	Big Buses Community Shuttle Bu		(184,964)	126,645	22,997	35,322	-	-
	Public Transit	P668_01W	Fare Collection Equipment		(1,100)	650	450	-	-	-
	Public Transit	P668_02W	Fare Collection Systems		(590)	390	200	-	-	-
	Public Transit	P738_C01	West LRT- Downtown - 69 St W		(363)	-	363	-	-	-
			т	otal	(267,861)	192,345	22,149	53,367	-	-
	Sidewalks & Pathways	A446454	5A Network Development Acceler		(11,300)	-	-	11,300	-	-
	Sidewalks & Pathways	A446456	Public Realm Investments		(4,500)	4,500	-	-	-	-
	Sidewalks & Pathways	A481350	Plus 15 Rehabilitation		(732)	732	-	-	-	-
	Sidewalks & Pathways	A481354	Concrete Rehabilitation		(1,500)	750	750	-	-	-
	Sidewalks & Pathways	A481400	Comm Mobility Imp-Sidewalks		(1,750)	-	1,750		-	-
	Sidewalks & Pathways	P128_134	Various Concrete Construction		(150)	75	75		-	-
	Sidewalks & Pathways	P223_000	Pedestrian Bridge Replacement and Upgrading		(1,332)	1,332	-	-		
	Sidewalks & Pathways	P503_931	Pathways & Trails Development		(328)	105	-	223		-
	Sidewalks & Pathways	P503_933	Pathways and Trails Lifecycle		(1,500)	750	750	-	-	-
	Sidewalks & Pathways	P569_001	Centre City Mobility Program		(1,000)	1,000	-	-	-	-
	Sidewalks & Pathways	P583_001	Douglasdale McKenzie Slope		(519)	(1,428)	30	1,917		
			т	otal	(24,611)	7,816	3,355	13,440	-	-

Transportation     Specialized Transit     P664_001     Access Calgary Technology     (1,849)     910     938     .     .       Streets     A432411     Dick Reconstruction     (75)     75     .     .     .       Streets     A444585     Pregra Tail Wrining     (1,569)     .     1.569     .     .       Streets     A441532     Dev Infrastructure - NC     (1,500)     1.000     .     .       Streets     A431535     Board Frainite and Depots     (500)     500     .     .       Streets     A431537     Monthy Intrastructure - NC     (1,500)     7.50     .     .       Streets     A431537     Monthy Intrastructure     (1,500)     7.50     .     .       Streets     A441401     Comm Mohility Imp - Streets     (130)     50     .     .     .       Streets     A441401     Comm Mohility Imp - Streets     (130)     2.00     .     .     .       Streets     P127_100     Waro Taffe Signals And Pedest     (4100)     2.00	Service Category	Service	Budget ID	Budget ID Name	2024 Increas (Decreas	e/	2025 Increase/ (Decrease) <sup>1</sup>	2026 Increase/ (Decrease) <sup>1</sup>	2027 Increase/ (Decrease) <sup>1</sup>	2028 Increase/ (Decrease) <sup>1</sup>	TOTAL Increase/ (Decrease) <sup>1</sup>
Streets     A449656     Peigan Trai Twinnig     (1,569)     -     1,569     -     -       Streets     A451352     Dev Infrastructure - AD     (2,500)     -     2,500     -     -       Streets     A451355     Dev Infrastructure - NC     (1,500)     (1,000)     2,500     -     -       Streets     A451357     Roads Facilities and Depots     (500)     250     250     -     -       Streets     A451369     Moxility Instructure     (1,500)     500     1,000     -     -     -       Streets     A451404     Comm Modely (mp - Streets     (193)     59     -     -     -     -       Streets     A451404     Comm Modely (mp - Streets     (193)     59     -	Transportation	Specialized Transit	P564_001	Access Calgary Technology	(	(1,848)	910	938	-	-	-
Streets     A449458     Preign Trai Twinnig     (1.569)     -     1.569     -     -       Streets     A481332     Dev Infrastructure - AD     (2.500)     -     2.500     -     -       Streets     A481335     Dev Infrastructure - NC     (1.500)     (1.000)     2.500     -     -       Streets     A481357     Roads Facilities and Depots     (500)     2.50     -     -       Streets     A481363     Not Generation Mobility     (1.500)     7.50     -     -       Streets     A481403     Richmen Stance Improvement     (1.300)     5.99     -     -     -       Streets     A481403     Richmen Stance Improvement     (1.302)     -     -     -     -       Streets     A481404     Comm Mobility improvements     (1.920)     5.00     -     -     -     -       Streets     P122,141     Streets Street Improvements     (1.000)     5.00     -     -     -     -       Streets     P122,152     Pavermers Rebabilitation <td></td> <td>Streets</td> <td>A432411</td> <td>Ditch Reconstruction</td> <td></td> <td>(75)</td> <td>75</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>		Streets	A432411	Ditch Reconstruction		(75)	75	-	-	-	-
Streets   A48153   Dev Intrastructure - NC   (2,500)   -   2,500   -   -     Streets   A481536   Signal Communications   (500)   500   -   -   -     Streets   A481557   Rodat Statilites and Depots   (500)   750   750   -   -     Streets   A481557   Rodat Statilites and Depots   (500)   750   750   -   -     Streets   A481437   Rodat Statilites and Depots   (500)   500   1,000   -   -     Streets   A481436   Reinformod-Satcee Improvement   (1,500)   500   1,000   -   -     Streets   A481407   144 AV NW at W Noso Ceek   (1,982)   -   1,982   -   -     Streets   P127,130   New Taffic Signals and Pedots   (4,000)   2,000   -   -   -     Streets   P127,140   Various Street Improvements   (500)   500   -   -   -     Streets   P128,132   Paremark Rehabilitation   (1,600)   500   -   -   -     Streets<		Streets	A446458	Peigan Trail Twinning	(		-	1.569	-		-
Streets   A481353   Dev Infrastructure NC   (1.500)   (1.000)   2.00   -   -     Streets   A481357   Roads Facilities and Depois   (500)   250   250   -   -     Streets   A481357   Roads Facilities and Depois   (500)   250   750   -   -     Streets   A481361   Next Generation Mobility Instructure   (1500)   570   1500   -   -     Streets   A481404   CommonSance Improvement   (1580)   139   -   -   -     Streets   A481404   CommonSance Improvement   (1582)   -   -   -   -   -     Streets   A481404   B8 Street SF Extension   (328)   328   - <td></td> <td>Streets</td> <td>A481352</td> <td>5</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td>		Streets	A481352	5					-		-
Streets   A481356   Signal Communications   (500)   500   -   -   -     Streets   A481357   Roads Facilities and Depots   (500)   250   250   -   -     Streets   A481359   Mobility Infrastruture   (1,500)   750   750   -   -     Streets   A481433   Richmond Sarce Improvement   (1,30)   139   -   -   -     Streets   A481407   144 AV NW at Wose Creek   (1,562)   -   1,862   -   -   -     Streets   A841407   144 AV NW at Wose Creek   (1,600)   2,000   2,000   -   -   -     Streets   P127_130   New Trafful Signals and Podest   (4,000)   2,000   - <td></td> <td>Streets</td> <td>A481353</td> <td>Dev Infrastructure - NC</td> <td></td> <td></td> <td>(1,000)</td> <td>2,500</td> <td>-</td> <td></td> <td>-</td>		Streets	A481353	Dev Infrastructure - NC			(1,000)	2,500	-		-
Streets   A49139   Mobility Incl   (1,500)   750   750   -   -     Streets   A491403   Richmond Sacree Improvement.   (139)   139   -   -   -     Streets   A491404   Comm Mobility Inc. Streets   (1582)   -   1,982   -   -     Streets   A491407   144 AV Way Woos Creek   (1,982)   -   1,982   -   -     Streets   A491407   144 AV Way Woos Creek   (1,982)   -   1,982   -   -   -     Streets   A491407   144 AV Way Woos Creek   (1,900)   2,000   2,000   -   -   -     Streets   P127,140   Various Street Streats Street Streats   P127,141   Street S		Streets	A481356	Signal Communications				-	-	-	-
Streets   A481961   Next Generation Mobility   (1.500)   500   1.000   -   -     Streets   A481404   Comm Mobility Imp - Streets   (59)   59   -   -   -     Streets   A481404   Comm Mobility Imp - Streets   (59)   59   -   -   -     Streets   A481407   144 AV NV at W Nose Creek   (1.1862)   -   1.962   -   -     Streets   A481408   86 Street SE Extension   (3.283)   3.28   -   -   -     Streets   P127_140   Various Street Improvements   (470)   3.000   4.100   -   -     Streets   P127_141   Safety Improvements   (500)   500   -   -   -     Streets   P128_130   Traffic Signals-Ped Corridors   (7.100)   3.000   4.100   -   -     Streets   P128_135   Roades Equipments Systems   (600)   300   300   -   -   -     Streets   P128_135   Roades Equipments Systems   (1.000)   500   500   -   -   - <		Streets	A481357	Roads Facilities and Depots		(500)	250	250	-	-	-
Streets   A481403   Richmon2scarce Improvement   (130)   139   -		Streets	A481359	Mobility Infrastructure	(			750	-	-	-
Streets   Add 1404   Corm Mobility Imp - Streets   (59)   59   - <th<< td=""><td>Streets</td><td>A481361</td><td>Next Generation Mobility</td><td>(</td><td>(1,500)</td><td>500</td><td>1,000</td><td>-</td><td>-</td><td>-</td></th<<>		Streets	A481361	Next Generation Mobility	(	(1,500)	500	1,000	-	-	-
Streets   Ad51407   144 NW at W Moac Creak   (1,92)   -   1,962   -   -     Streets   Ad51408   88 Street Strestansion   (328)   322   -   -   -     Streets   P127_140   New Traffic Signals and Pedest   (4,000)   2,000   2,000   -   -     Streets   P127_140   Various Street Improvements   (479)   150   329   -   -     Streets   P128_130   Traffic Signals-Ped Corridors   (7,00)   3,000   4,100   -   -     Streets   P128_135   Roads Equipments Systems   (600)   300   300   -   -     Streets   P128_136   Patent Rehabilitation   (11,523)   8,245   3,278   -   -     Streets   P129_145   Stope Stabilization   (11,523)   8,245   3,278   -   -   -     Streets   P129_146   Local Improvement Paving Sid   (1,221)   1,221   -   -   -   -     Streets   P22_1000   Note Attenuation Retrofit   (4,855)   4,855   -   -		Streets	A481403	Richmond-Sarcee Improvement		(139)	139	-	-	-	-
Streets   A481408   88 Street SE Extension   (322)   328   -   -   -     Streets   P127_130   New Traffic Signals and Pedest   (4,000)   2,000   2,000   -   -     Streets   P127_141   Street Improvements   (477)   150   329   -   -     Streets   P127_141   Street Improvements   (500)   500   -   -   -     Streets   P128_132   Paroment Rehabilitation   (3,000)   2,000   1,000   -   -     Streets   P128_135   Roads Equipments Systems   (600)   300   300   -   -     Streets   P128_136   Plants Capital   (1,000)   500   500   -   -     Streets   P129_144   Local Improvement Paring Sid   (1,21)   1,221   -   -   -     Streets   P147_148   Local Improvement Paring Sid   (1,221)   1,221   -   -   -     Streets   P22_000   Noise Attenuation Retrofit   (4,855)   4,855   -   -   -     Streets		Streets	A481404			(59)	59	-	-	-	-
Streets   P127, 130   War Taffic Signals and Pedest   (4,000)   2,000   2,000   -   -     Streets   P127, 141   Safety Improvements   (470)   150   329   -   -     Streets   P127, 141   Safety Improvements   (600)   500   -   -   -     Streets   P128, 130   Traffe Signals-Ped Corridors   (7,100)   3,000   4,100   -   -     Streets   P128, 132   Pavement Rehabilitation   (3,000)   2,000   1,000   -   -     Streets   P128, 135   Roads Equipments Systems   (600)   300   300   -   -     Streets   P128, 145   Stope Stabilization   (11,523)   8,245   3,278   -   -     Streets   P124, 148   Local Improvement Paving Sid   (11,523)   8,245   3,278   -   -   -     Streets   P242, 000   Noise Atternation Retrofit   (4,855)   4,855   -   -   -   -     Streets   P242, 000   Comenetors/Improv - Prov Ring Rd Project   (175)   175   -		Streets	A481407	144 AV NW at W Nose Creek	(	(1,962)	-	1,962	-	-	-
Streetis   P127_140   Various Street Improvements   (479)   150   329   -   -     Streetis   P127_141   Street Improvements   (500)   500   -   -   -     Streetis   P128_130   Traffic Signals-Ped Corridors   (7,100)   3,000   4,100   -   -     Streetis   P128_132   Pavement Rehabilitation   (3,000)   2,000   1,000   -   -     Streetis   P128_136   Roads Equipments Systems   (600)   300   300   -   -     Streetis   P128_136   Stope Statignents Systems   (600)   300   350   -   -     Streetis   P128_136   Stope Statignents Systems   (11,523)   8,245   3,278   -   -     Streetis   P133_001   Railway Crossing Upgrades   (700)   350   350   -   -   -     Streetis   P24_100   Future Land   (479)   970   -   -   -   -     Streetis   P24_000   Connectors/Improv-Prov Ring Rd Project   (175)   175   -   -		Streets	A481408	88 Street SE Extension		(328)	328	-	-	-	-
Streets   P127_141   Safety Improvements   (500)   500   -   -   -     Streets   P128_130   Traffic Signals-Ped Corridors   (7,100)   3,000   4,100   -   -     Streets   P128_132   Pavement Rehabilitation   (3,000)   2,000   1,000   -   -     Streets   P128_135   Roads Equipments Systems   (600)   300   300   -   -     Streets   P128_136   Platonic Capital   (10,00)   500   500   -   -     Streets   P129_145   Slope Stabilization   (11,523)   8,245   3,278   -   -     Streets   P133_001   Railway Crossing Upgrades   (700)   350   350   -   -     Streets   P147_148   Local Improvement Paving Sid   (1,221)   1,221   -   -   -     Streets   P24_000   Operational Improvement Project   (153)   -   153   -   -     Streets   P543_001   Connectors/Improv - Prov Ring Rd Project   (175)   175   -   -   -		Streets	P127_130	New Traffic Signals and Pedest	(	(4,000)	2,000	2,000	-	-	-
Streets   P12e   130   Traffic Signals-Ped Corridors   (7,100)   3,000   4,100   -   -     Streets   P12e   132   Pavement Rehabilitation   (3,000)   2,000   1,000   -   -     Streets   P12e   135   Roads Equipment Systems   (600)   300   3000   -   -     Streets   P12e   136   Plants Capital   (1,000)   500   500   -   -     Streets   P12e   145   Stope Stabilization   (11,523)   8,245   3,278   -   -     Streets   P147_148   Local Improvement Paving Sid   (1,221)   1,221   -   -   -     Streets   P24_000   Future Land   (970)   970   -   -   -   -     Streets   P24_000   Future Land   (970)   970   -   -   -   -     Streets   P24_003   Operational Improvement Project   (175)   175   -   -   -     Streets   P570_011   Streets   P575_002   Vehicle Bridge Replacement + 9th		Streets	P127_140	Various Street Improvements		(479)	150	329	-	-	-
Streets   P128_132   Pavement Rehabilitation   (3,000)   2,000   1,000   -   -     Streets   P128_135   Roads Equipments Systems   (600)   300   300   -   -     Streets   P128_136   Plants Capital   (1,000)   500   500   -   -     Streets   P129_145   Slope Stabilization   (11,523)   8,245   3,278   -   -     Streets   P129_145   Slope Stabilization   (11,523)   8,245   3,278   -   -     Streets   P129_146   Local Improvement Paving Sid   (1,221)   1,221   -   -   -     Streets   P202_000   Noise Attenuation Retrofit   (4,855)   4,855   -   -   -     Streets   P234_003   Operational Improvement Project   (175)   175   -   -   -     Streets   P24_003   Operational Improvement Project   (175)   1775   -   -   -     Streets   P543_001   Connectors/Improv - Prov Ring Rd Project   (175)   1776   -   -   -		Streets	P127_141	Safety Improvements		(500)	500	-	-	-	-
Streets   P128_135   Roads Equipments Systems   (600)   300   300   -   -     Streets   P128_136   Plants Capital   (1,000)   500   500   -   -     Streets   P128_136   Plants Capital   (1,000)   500   500   -   -     Streets   P128_136   Plants Capital   (1,1523)   8,245   3,278   -   -     Streets   P13_001   Railway Crossing Upgrades   (700)   350   350   -   -     Streets   P147_148   Local Improvement Paving Sid   (1,221)   1,221   -   -   -     Streets   P202_000   Noise Attenuation Retrofit   (4,855)   4,855   -   -   -     Streets   P24_003   Operational Improvement Project   (153)   -   153   -   -     Streets   P540_001   Connectors/Improv - Prov Ring Rd Project   (1750)   175   -   -   -     Streets   P57_001   Vehicle Bridge Replacement - 9th Ave   (530)   530   -   -   -     Street		Streets	P128_130	Traffic Signals-Ped Corridors	(	(7,100)	3,000	4,100	-	-	-
Streets   P128_136   Plants Capital   (1,000)   500   500   -   -     Streets   P129_145   Stope Stabilization   (11,523)   8,245   3,278   -   -     Streets   P133_001   Railway Crossing Upgrades   (700)   350   350   -   -     Streets   P147_148   Local Improvement Paving Sid   (1,221)   1,221   -   -   -     Streets   P202_000   Noise Attenuation Retrofit   (4,855)   4,855   -   -   -     Streets   P221_000   Future Land   (970)   970   -   -   -     Streets   P234_003   Operational Improvement Project   (153)   -   153   -   -   -     Streets   P543_001   Connectors/Improv - Prov Ring Rd Project   (175)   175   -   -   -   -     Streets   P575_001   Vehicle Bridge Replacement - 12th Street (Zoo)   (274)   274   -   -   -     Streets   P575_002   Vehicle Bridge Replacement - 12th Street (Zoo)   (274)   274   -		Streets	P128_132	Pavement Rehabilitation	(	(3,000)	2,000	1,000	-	-	-
Streets   P129_145   Stope Stabilization   (11,523)   8,245   3,278   -   -     Streets   P133_001   Railway Crossing Upgrades   (700)   350   350   -   -     Streets   P147_148   Local Improvement Paving Sid   (1,221)   1,221   -   -   -     Streets   P20_000   Noise Attenuation Retrofit   (4,855)   4,855   -   -   -     Streets   P221_000   Future Land   (970)   970   -   -   -     Streets   P23_003   Operational Improvement Project   (153)   -   153   -   -     Streets   P543_001   Connectors/Improv - Prov Ring Rd Project   (175)   175   -   -   -     Streets   P570_001   Vehicle Bridge Replacement - 9th Ave   (530)   530   -   -   -     Streets   P575_001   Vehicle Bridge Replacement - 9th Ave   (530)   530   -   -   -     Streets   P575_002   Vehicle Bridge Replacement - 9th Ave   (530)   530   -   -   -		Streets	P128_135	Roads Equipments Systems		(600)	300	300	-	-	-
Streets   P133_001   Railway Crossing Upgrades   (700)   350   350   -   -     Streets   P147_148   Local Improvement Paving Sid   (1,221)   1,221   -   -   -     Streets   P202_000   Noise Attenuation Retrofit   (4,855)   4,855   -   -   -   -     Streets   P221_000   Future Land   (970)   970   -   -   -     Streets   P234_003   Operational Improvement Project   (153)   -   153   -   -     Streets   P543_001   Connectors/Improv - Prov Ring Rd Project   (175)   175   -   -   -     Streets   P570_001   SW-West Ring Rd Connections   (1700)   -   1,700   -   -   -     Streets   P575_002   Vehicle Bridge Replacement - 12th Street (Zoo)   (274)   274   -   -   -     Streets   P575_002   Vehicle Bridge Replacement - 12th Street (Zoo)   (1,868)   1,479   390   -   -   -     Streets   P575_002   Vehicle Bridge Replacement - 12th Street (Zoo) <td< td=""><td></td><td>Streets</td><td>P128_136</td><td>Plants Capital</td><td>(</td><td>(1,000)</td><td>500</td><td>500</td><td>-</td><td>-</td><td>-</td></td<>		Streets	P128_136	Plants Capital	(	(1,000)	500	500	-	-	-
Streets   P147_148   Local Improvement Paving Sid   (1,221)   1,221   -		Streets	P129_145	Slope Stabilization	(1	11,523)	8,245	3,278	-	-	-
Streets   P202_000   Noise Attenuation Retrofit   (4,855)   4,855   -		Streets	P133_001	Railway Crossing Upgrades		(700)	350	350	-	-	-
Streets   P221_000   Future Land   (970)   970   -   <		Streets	P147_148	Local Improvement Paving Sid	(	(1,221)	1,221	-	-	-	-
Streets   P234_003   Operational Improvement Project   (153)   -   153   -   -     Streets   P543_001   Connectors/Improv - Prov Ring Rd Project   (175)   175   -   -   -   -     Streets   P570_001   SW-West Ring Rd Connections   (1,700)   -   1,700   -   -   -   -     Streets   P575_001   Vehicle Bridge Replacement - 9th Ave   (530)   530   -   -   -   -     Streets   P575_002   Vehicle Bridge Replacement - 12th Street (Zoo)   (274)   274   -   -   -   -   -   -   -   -     Streets   P575_002   Vehicle Bridge Replacement - 12th Street (Zoo)   (274)   274   -		Streets	P202_000	Noise Attenuation Retrofit	(	(4,855)	4,855	-	-	-	-
Streets   P543_001   Connectors/Improv - Prov Ring Rd Project   (175)   175   -<		Streets	P221_000	Future Land		(970)	970	-	-	-	-
Streets   P570_001   SW-West Ring Rd Connections   (1,700)   -   1,700   -    -   -		Streets	P234_003	Operational Improvement Project		(153)	-	153	-	-	-
Streets     P575_001     Vehicle Bridge Replacement - 9th Ave     (530)     530     -		Streets	P543_001	Connectors/Improv - Prov Ring Rd Project		(175)	175	-	-	-	-
Streets     P575_002     Vehicle Bridge Replacement - 12th Street (Zoo)     (274)     274     -<		Streets	P570_001	SW-West Ring Rd Connections	(	(1,700)	-	1,700	-	-	-
Streets     P832_001     Pre-Engineering Studies     (1,868)     1,479     390     -     -       Total     (52,779)     28,148     24,631     -     -       Taxi, Limousine & Vehicles-for-Hire     P048_020     Livery Technology     (296)     150     146     -     -		Streets	P575_001	Vehicle Bridge Replacement - 9th Ave		(530)	530	-	-	-	-
Total     (52,779)     28,148     24,631     -     -       Taxi, Limousine & Vehicles-for-Hire     P048_020     Livery Technology     (296)     150     146     -     -		Streets	P575_002	Vehicle Bridge Replacement - 12th Street (Zoo)		(274)	274	-	-	-	-
Taxi, Limousine & Vehicles-for-Hire P048_020 Livery Technology (296) 150 146		Streets	P832_001	Pre-Engineering Studies	(	(1,868)	1,479	390	-	-	-
					Total (5	52,779)	28,148	24,631	-	-	-
		Taxi, Limousine & Vehicles-for-Hire	P048_020	Livery Technology		(296)	150	146	-	-	
Total - Transportation (355,202) 238,775 49.620 66,807 -											

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

Service Category	Service	Budget ID	Budget ID Name		2024 Increase/ (Decrease) <sup>1</sup>	2025 Increase/ (Decrease) <sup>1</sup>	2026 Increase/ (Decrease) <sup>1</sup>	2027 Increase/ (Decrease) <sup>1</sup>	2028 Increase/ (Decrease) <sup>1</sup>	TOTAL Increase/ (Decrease) <sup>1</sup>
Utilities & Environment										
	Climate & Environmental Management	A410751	Centralized Climate Fund		(5,167)	(3,706)	8,874	-	-	-
	-	A410899	Crp Infr Clim Rsk & Resi Prog		(100)	100	-	-	-	-
				Total	(5,267)	(3,606)	8,874	-	-	-
	Stormwater Management	P897_000	Facilities and Network	-	(8,629)	8,629	-	-	-	
	Waste & Recycling	P256_000	Landfill Treatment Infrastructure		6,200	(2,213)	(3,987)		-	-
	Waste & Recycling	P258_000	Facilities, Equipment		(16,192)	16,192	-	-	-	-
				Total	(9,992)	13,979	(3,987)	-	-	-
	Wastewater Collection & Treatment	P894_000	Wastewater Treatment Plants		(50,485)	34,952	15,533	-	-	-
	Wastewater Collection & Treatment	P895_000	Wastewater Collection Network		(58,584)	58,584	-		-	-
				Total	(109,069)	93,536	15,533	-	-	-
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			Total - Utilities	& Environment	(132,957)	112,538	20,420	-	-	-

Total Recast (1,378,044) 434,751 591,049 320,094 32,150 -