

2024 CAPITAL BUDGET RECAST
FOR APPROVAL (\$000)

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) ¹	2025 Increase/ (Decrease) ¹	2026 Increase/ (Decrease) ¹	2027 Increase/ (Decrease) ¹	2028 Increase/ (Decrease) ¹	TOTAL Increase/ (Decrease) ¹
Building, Planning and Business									
	Building Safety	A470150	Modernizing Service Delivery	(3,439)	1,725	700	1,014	-	-
	Building Safety	P067_002	Business Tech Su	2,627	(2,000)	(627)	-	-	-
			Total	(812)	(275)	73	1,014	-	-
	Business Licensing	A480406	CM-BLIC System Improvements	(50)	-	50	-	-	-
	City Planning & Policy	A446455	Local Area Plan amenities	(1,800)	-	-	1,800	-	-
	City Planning & Policy	A446457	TOD Development Program	(7,000)	4,000	2,900	100	-	-
	City Planning & Policy	A463920	Downtown Strategy Capital	(34,692)	21,206	13,486	-	-	-
	City Planning & Policy	P152_002	Downtown Improvements	(180)	180	-	-	-	-
			Total	(43,672)	25,386	16,386	1,900	-	-
	Development Approvals	A481251	DA Service Improvements	498	(498)	-	-	-	-
	Development Approvals	P064_001	Working Space Initiative	(9,272)	5,200	4,072	-	-	-
			Total	(8,774)	4,702	4,072	-	-	-
	Economic Development & Tourism	A414005	Major Partners Capital Prog	(6,089)	(8,900)	14,989	-	-	-
	Economic Development & Tourism	A414090	Event Centre	(246,586)	-	233,624	12,962	-	-
	Economic Development & Tourism	P512_892	Fort Calgary New Museum	(1,007)	(5,000)	6,007	-	-	-
	Economic Development & Tourism	P515_001	Aircraft Restoration	(300)	50	250	-	-	-
	Economic Development & Tourism	P639_010	Arts Commons Transformation	(75,300)	20,500	54,800	-	-	-
	Economic Development & Tourism	P956_004	Calgary Zoo Flood Proofing	(70)	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	A480854	South Hill Station TOD	(1,500)	-	1,500	-	-	-
	Land Development & Sales	P696_BVC	The Bridges - Bow Valley Centre Dev.	(315)	-	315	-	-	-
	Land Development & Sales	P697_G68	Glenmore and 68th Intersection	(3,750)	-	3,750	-	-	-
	Land Development & Sales	P697_SR1	Saddleridge Area Structure Plan Phase 1	(2,219)	-	2,219	-	-	-
	Land Development & Sales	P705_DLS	Develop Land Servicing	(500)	-	500	-	-	-
	Land Development & Sales	P705_MHP	Midfield Mobile Home Park	(1,000)	-	1,000	-	-	-
	Land Development & Sales	P705_PDV	OLSH Pre-Development	(1,350)	-	1,350	-	-	-
			Total	(16,793)	4,000	12,085	708	-	-
	Real Estate	A480856	Enhanced Rationalization	(2,000)	-	2,000	-	-	-
	Real Estate	P698_IR1	General Land Improvements	(2,000)	750	1,250	-	-	-
	Real Estate	P705_TCH	Technology Advancement	(250)	125	125	-	-	-
			Total	(4,250)	875	3,375	-	-	-
Total - Building, Planning and Business				(403,703)	41,358	345,760	16,585	-	-

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Enabling Services									
	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 Management 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	Bid-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	-	-	-	-
	Facility Management	P779_729	Workplace Continuity Management Program	(127)	127	-	-	-	-
			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	(1,404)	(606)	1,010	1,000	-	-
	Financial Support	A480203	Modernizing Commerce	(838)	478	360	-	-	-
	Financial Support	A480204	Capital Deposit Reporting	(1,700)	(1,200)	-	1,700	1,200	-
			Total	(5,892)	(579)	2,571	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	-	-	-
			Total	(73,982)	31,179	37,832	4,970	-	-

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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	-	-	-	-
	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	-	-	-	
			Total	(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	(400)	200	200	-	-	-	
IT Solutions & Support	P741_040	IT Communications Infrastructure	(300)	300	-	-	-	-	
IT Solutions & Support	P741_050	IT -Lifecycle Replace-Desktop	-	200	(200)	-	-	-	
IT Solutions & Support	P741_100	IT-Enterprise Storage Units	(1,400)	1,400	-	-	-	-	
IT Solutions & Support	P741_160	Data Centre Environmentals (Lifecycle Replacement)	(800)	800	-	-	-	-	
IT Solutions & Support	P744_006	ATC Phase 3	(347)	347	-	-	-	-	
IT Solutions & Support	P744_007	Digital Strategy	(96)	96	-	-	-	-	
IT Solutions & Support	P744_011	Business Intelligence	(550)	-	550	-	-	-	
			Total	(5,393)	3,343	2,050	-	-	-
Legal Services	A481100	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	-	-	-	-	
			Total	(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 U	(1,416)	(29)	730	715	-	-	
Procurement & Warehousing	P811_003	Fueling Systems	(753)	394	282	78	-	-	
			Total	(3,520)	1,281	1,446	793	-	-
Total - Enabling Services				(195,867)	16,485	4,546	142,687	32,150	-

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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	(100)	100	-	-	-	-
			Total	(2,332)	2,001	71	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	P506_694	Rocky Ridge Rec Facility	(3,482)	500	2,982	-	-	-
	Recreation Opportunities	P506_698	Great Plains Rec Facility	(282)	282	-	-	-	-
	Recreation Opportunities	P506_699	Quarry Park Rec Facility	(657)	657	-	-	-	-
	Recreation Opportunities	P507_629	Leisure Centre Upgrade	(491)	-	491	-	-	-
	Recreation Opportunities	P507_691	Genesis Centre	(819)	819	-	-	-	-
	Recreation Opportunities	P519_002	Needs and Preferences	(200)	200	-	-	-	-
	Recreation Opportunities	P519_130	Facility Lifecycle	(3,519)	3,519	-	-	-	-
	Recreation Opportunities	P519_148	Athletic Parks Irrigation	(32)	32	-	-	-	-
	Recreation Opportunities	P519_152	Class Software system upgrade	(181)	181	-	-	-	-
			Total	(74,636)	26,490	12,286	35,860	-	-
Total - Parks, Recreation and Culture				(115,538)	30,381	25,056	60,101	-	-

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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	A480450	EOC IT Lifecycle	(390)	-	390	-	-	-
	Emergency Management & Business Contin	A480452	Disaster Preparedness	(400)	-	400	-	-	-
	Emergency Management & Business Contin	A480453	CanasTaskForce2 Muni Contri	(500)	-	500	-	-	-
	Emergency Management & Business Contin	A480454	EOC Backup	(170)	-	170	-	-	-
	Emergency Management & Business Contin	A480455	Technology Modernization-EM	(40)	-	40	-	-	-
	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 Dwnn 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	Replace Emergency Units	(6,500)	-	6,500	-	-	-
	Fire & Emergency Response	P044_D07	Fire Equipment Lifecycle	(500)	-	500	-	-	-
	Total			(43,012)	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 Services				(106,096)	985	105,111	-	-	-

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Tax and Property Assessment									
	Property Assessment	P153_001	Assessment Systems Improvement	(1,000)	1,000	-	-	-	-
	Taxation	A480100	Tax System Modernization	(5,780)	-	5,780	-	-	-
Total - Tax and Property Assessment				(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 Mgmt	(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	-	-	-
Total				(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	-	-
Total				(24,611)	7,816	3,355	13,440	-	-

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(\$000)

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) ¹	2025 Increase/ (Decrease) ¹	2026 Increase/ (Decrease) ¹	2027 Increase/ (Decrease) ¹	2028 Increase/ (Decrease) ¹	TOTAL Increase/ (Decrease) ¹	
Transportation	Specialized Transit	P564_001	Access Calgary Technology	(1,848)	910	938	-	-	-	
	Streets	A432411	Ditch Reconstruction	(75)	75	-	-	-	-	
	Streets	A446458	Peigan Trail Twinning	(1,569)	-	1,569	-	-	-	
	Streets	A481352	Dev Infrastructure - AD	(2,500)	-	2,500	-	-	-	
	Streets	A481353	Dev Infrastructure - NC	(1,500)	(1,000)	2,500	-	-	-	
	Streets	A481356	Signal Communications	(500)	500	-	-	-	-	
	Streets	A481357	Roads Facilities and Depots	(500)	250	250	-	-	-	
	Streets	A481359	Mobility Infrastructure	(1,500)	750	750	-	-	-	
	Streets	A481361	Next Generation Mobility	(1,500)	500	1,000	-	-	-	
	Streets	A481403	Richmond-Sarcee Improvement	(139)	139	-	-	-	-	
	Streets	A481404	Comm Mobility Imp - Streets	(59)	59	-	-	-	-	
	Streets	A481407	144 AV NW at W Nose Creek	(1,962)	-	1,962	-	-	-	
	Streets	A481408	88 Street SE Extension	(328)	328	-	-	-	-	
	Streets	P127_130	New Traffic Signals and Pedest	(4,000)	2,000	2,000	-	-	-	
	Streets	P127_140	Various Street Improvements	(479)	150	329	-	-	-	
	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	Plants Capital	(1,000)	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	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	(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	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	-	-	-
			Total - Transportation	(355,202)	238,775	49,620	66,807	-	-	

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Service Category	Service	Budget ID	Budget ID Name	2024 Increase/ (Decrease) ¹	2025 Increase/ (Decrease) ¹	2026 Increase/ (Decrease) ¹	2027 Increase/ (Decrease) ¹	2028 Increase/ (Decrease) ¹	TOTAL Increase/ (Decrease) ¹
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	-	-	-
			Total - Utilities & Environment	(132,957)	112,538	20,420	-	-	-
			Total Recast	(1,378,044)	434,751	591,049	320,094	32,150	-