

2024 CAPITAL BUDGET RECAST
FOR APPROVAL (\$000)

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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 |
|--|--------------------------------|-----------|---|--|--|--|--|--|---|
| 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 | 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 | - | - | - | - |
| | 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 | 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 | (70,157) | 24,994 | 9,304 | 35,860 | - | - |
| Total - Parks, Recreation and Culture | | | | (111,059) | 28,884 | 22,074 | 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 Dwn 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 | - | - |

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 | |
|------------------|---------------------|-------------------------------------|--|--|--|--|--|--|---|----------|
| 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 | - | - | |

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 |
|------------------------------------|------------------------------------|-----------|--|--|--|--|--|--|---|
| 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 | (1,373,565) | 433,255 | 588,067 | 320,094 | 32,150 | - |

Note:

1. Figures may not add due to rounding