

**CAPITAL BUDGET REVISIONS - PREVIOUSLY APPROVED - FOR INFORMATION**  
**(\$000s)**

**FOR THE PERIOD 2019 JANUARY 01 TO JUNE 30**

**Purpose:** To provide capital budget changes previously approved by Administration and Council from 2019 January 01 to 2019 June 30

Citizen Priority	Service	Budget ID	Budget ID Name		2019 Increase/ (Decrease)	2020 Increase/ (Decrease)	2021 Increase/ (Decrease)	2022 Increase/ (Decrease)	2023 Increase/ (Decrease)	TOTAL Increase/ (Decrease)
<b>Previously Approved by Administration</b>										
<b>Relinquishments</b>										
<b>A Prosperous City</b>										
	Business Licensing	048_014	Compliance Services Communications Lifecycle	Previously Approved Budget Remaining	31	30	-	-	-	61
				<b>Relinquishment</b>	<b>(31)</b>	<b>(30)</b>	-	-	-	<b>(61)</b>
				Revised Budget	-	-	-	-	-	-
	Business Licensing	048_015	Business License Equipment Lifecycle	Previously Approved Budget Remaining	146	80	50	50	-	326
				<b>Relinquishment</b>	<b>(93)</b>	<b>(30)</b>	-	-	-	<b>(123)</b>
				Revised Budget	53	50	50	50	-	203
				Budget relinquishment of \$61 thousand due to project completion, funded by Capital Reserves and \$123 thousand to reflect updated capital plans, funded by Capital Reserves.						
<b>A City That Moves</b>										
	Parking	106_001	Replacement of vehicles and equipment	Previously Approved Budget Remaining	25	-	-	-	-	25
				<b>Relinquishment</b>	<b>(25)</b>	-	-	-	-	<b>(25)</b>
				Revised Budget	-	-	-	-	-	-
	Parking	106_002	City Centre Parkade	Previously Approved Budget Remaining	314	-	-	-	-	314
				<b>Relinquishment</b>	<b>(314)</b>	-	-	-	-	<b>(314)</b>
				Revised Budget	-	-	-	-	-	-
	Parking	106_007	Parking Enforcement	Previously Approved Budget Remaining	135	-	-	-	-	135
				<b>Relinquishment</b>	<b>(135)</b>	-	-	-	-	<b>(135)</b>
				Revised Budget	-	-	-	-	-	-
	Parking	106_018	McDougall Parkade	Previously Approved Budget Remaining	8	-	-	-	-	8
				<b>Relinquishment</b>	<b>(8)</b>	-	-	-	-	<b>(8)</b>
				Revised Budget	-	-	-	-	-	-
	Parking	106_028	Impound Lot	Previously Approved Budget Remaining	290	-	-	-	-	290
				<b>Relinquishment</b>	<b>(290)</b>	-	-	-	-	<b>(290)</b>
				Revised Budget	-	-	-	-	-	-
	Parking	106_032	Convention Centre Parkade	Previously Approved Budget Remaining	26	-	-	-	-	26
				<b>Relinquishment</b>	<b>(26)</b>	-	-	-	-	<b>(26)</b>
				Revised Budget	-	-	-	-	-	-
				Budget relinquishment of \$799 thousand unspent capital budget as projects have been completed or terminated, funded by Capital Reserves.						
	Streets	948_001	RD-Pavement & Sidewalk Reconst	Previously Approved Budget Remaining	3,872	-	-	-	-	3,872
				<b>Relinquishment</b>	<b>(3,872)</b>	-	-	-	-	<b>(3,872)</b>
				Revised Budget	-	-	-	-	-	-
	Streets	948-002	Slope Stability Projects	Previously Approved Budget Remaining	103	-	-	-	-	103
				<b>Relinquishment</b>	<b>(103)</b>	-	-	-	-	<b>(103)</b>
				Revised Budget	-	-	-	-	-	-
				Budget relinquishment of \$3.975 million due to completed Flood projects, funded by 2013 Flood and Other Provincial Grants.						
	Taxi, Limousine & Vehicles-for-Hire	048_020	Livery Technology	Previously Approved Budget Remaining	147	100	150	150	-	547
				<b>Relinquishment</b>	<b>(47)</b>	-	-	-	-	<b>(47)</b>
				Revised Budget	100	100	150	150	-	500
				Budget relinquishment of \$47 thousand to reflect updated capital plans, funded by Capital Reserves.						

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					Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)
<b>A Healthy &amp; Green City</b>	Recreation Opportunities	507_101	Soccer Centre- Artificial Turf	Previously Approved Budget Remaining	82	-	-	-	-	82
				<b>Relinquishment</b>	<b>(82)</b>	-	-	-	-	<b>(82)</b>
				Revised Budget	-	-	-	-	-	
				Budget relinquishment of \$82 thousand due to project completion, funded by Capital Reserves.						
	Waste & Recycling	257_000	Diversion Infrastructure	Previously Approved Budget Remaining	1,530	-	-	-	-	1,530
				<b>Relinquishment</b>	<b>(1,530)</b>	-	-	-	-	<b>(1,530)</b>
Revised Budget				-	-	-	-	-		
			Budget relinquishment of \$1.53 million due to projects completed below the estimated cost, funded by Self-supported Debt.							
<b>Total Relinquishment</b>					<b>(6,557)</b>	<b>(60)</b>	-	-	-	<b>(6,617)</b>

**Increases**

<b>A Prosperous City</b>	Business Licensing	480406	Business License System Improvements	Previously Approved Budget Remaining	-	-	-	-	-	-
				<b>Increase</b>	<b>100</b>	<b>100</b>	-	-	-	<b>200</b>
				Revised Budget	100	100	-	-	-	200
					Budget request of \$200 thousand for Business License System Improvements to address Calgary Building Services Zero-based Review recommendations, funded by Capital Reserves.					
<b>A City That Moves</b>	Parking	106_006	Surface Lots	Previously Approved Budget Remaining	(48)	-	-	-	-	(48)
				<b>Increase</b>	<b>48</b>	-	-	-	-	<b>48</b>
				Revised Budget	-	-	-	-	-	
	Parking	106_013	Information technology infrastructure	Previously Approved Budget Remaining	(12)	-	-	-	-	(12)
				<b>Increase</b>	<b>12</b>	-	-	-	-	<b>12</b>
				Revised Budget	-	-	-	-	-	
			Budget request of \$60 thousand for project closing costs, funded by Capital Reserves.							
<b>A Healthy &amp; Green City</b>	Parks & Open Spaces	500-006	Parks Upgrades	Previously Approved Budget Remaining	19,174	5,961	5,999	5,328	-	36,462
				<b>Increase</b>	<b>54</b>	-	-	-	-	<b>54</b>
				Revised Budget	19,228	5,961	5,999	5,328	-	36,516
				Budget request of \$54 thousand for Cultural Landscapes project, funded by Other Provincial Grants. These funds are for consulting associated with the conservation of Colonel James Walker House and Edworthy Residence, homestead lands and quarries.						
	Parks & Open Spaces	500-008	Park Lifecycle	Previously Approved Budget Remaining	23,713	4,000	6,500	4,000	-	38,213
				<b>Increase</b>	-	<b>103</b>	-	-	-	<b>103</b>
Revised Budget				23,713	4,103	6,500	4,000	-	38,316	
			Budget request of \$103 thousand for Cranston/Ogden Baseball Diamond project, funded by Developer & Other Contributions and Capital Reserves.							

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	Recreation Opportunities	519-002	Needs & Preferences						
			Previously Approved Budget Remaining	372	-	-	-	-	372
			<b>Increase</b>	<b>50</b>	<b>150</b>	-	-	-	<b>200</b>
			Revised Budget	422	150	-	-	-	572
			Budget request of \$200 thousand for Regional Recreation Study (Phase 2) between the City of Calgary, Rocky View County and the City of Chestermere, funded by Other Provincial Grants.						
			<b>Total Increase</b>	<b>264</b>	<b>353</b>	-	-	-	<b>617</b>

**Transfers**

<b>A City of Safe &amp; Inspiring Neighbourhoods</b>									
	Bylaw Education & Compliance	048_004	Communications Lifecycle	(20)	-	-	-	-	(20)
	Bylaw Education & Compliance	480405	CCS ByLaw Equip Lifecycle	20	-	-	-	-	20
			<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Budget transfer of \$20 thousand is for CCS Bylaw Equipment Lifecycle to align all Bylaw Equipment Lifecycle under one budget ID, funded by PAYG.						
	Bylaw Education & Compliance	048_018	Dispatching Interface with PSC	(234)	-	-	-	-	(234)
	Bylaw Education & Compliance	480401	OneCity Coord RMS - Bylaw	234	-	-	-	-	234
			<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Budget transfer of \$234 thousand to consolidate work into one budget ID, funded by PAYG and Community Investment Reserve.						
	Bylaw Education & Compliance	048_010	Seton (SE Office)	(7)	-	-	-	-	(7)
	Bylaw Education & Compliance	048_009	Royal Oak_West Office	7	-	-	-	-	7
			<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Budget transfer of \$7 thousand to cover the costs of Royal Oak renovations, funded by PAYG.						
	Calgary 9-1-1	045_008	Deployment Management Planning Software	(200)	-	-	-	-	(200)
	Calgary 9-1-1	045_009	Critical Technology Maintenance	200	-	-	-	-	200
			<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Budget transfer of \$200 thousand to cover additional work required on the Business Intelligence Data Warehouse project, funded by PAYG.						
	Fire & Emergency Response	042_B01	Lifecycle Maintenance - Facility	(90)	-	-	-	-	(90)
		044_D07	Fire Equipment Lifecycle	(300)	-	-	-	-	(300)
	Emergency Management & Business Continuity	480450	EOC IT Lifecycle	390	-	-	-	-	390
			<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Budget transfer of \$390 thousand from Fire & Emergency Response to Emergency Management & Business Continuity to transition remaining budget associated with the business separation agreement between Fire and Calgary Emergency Management Agency, funded by PAYG.						
	Fire & Emergency Response	042_179	Station 17 Replacement	(11)	-	-	-	-	(11)
	Fire & Emergency Response	044_D01	Light Fleet Lifecycle	11	-	-	-	-	11
			<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Budget transfer of \$11 thousand to transfer surplus no longer required to new activity, funded by Community Investment Reserve.						
	Neighbourhood Support	498_001	Capital Conservation Grant	(8,396)	(7,534)	(7,534)	(7,534)	-	(30,997)
	Facility Management	498_001	Capital Conservation Grant	8,396	7,534	7,534	7,534	-	30,997
			<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Budget transfer of \$30.997 million for reorganization from Neighbourhood to Facility Management due to Corporate Coordinated Operations & Maintenance (CCOM).						
	<b>A City That Moves</b>								
	Streets	481355	Operational Improvements	(107)	-	-	-	-	(107)
	Streets	127_150	Optimization	107	-	-	-	-	107
			<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Budget transfer of \$107 thousand to due to added project costs, funded by PAYG.						

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				Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)	Increase/ (Decrease)
	Recreation Opportunities	519_130	Facility Lifecycle	(4,844)	(5,044)	(4,019)	(4,019)	-	(17,926)
	Facility Management	405701	Rec Facility Lifecycle	4,844	5,044	4,019	4,019	-	17,926
			<b>Total</b>	-	-	-	-	-	-
			Budget transfer of \$17.926 million for reorganization from Recreation Opportunities to Facility Management for Corporate Coordinated Operations & Maintenance (CCOM).						
<b>A Healthy &amp; Green City</b>	Parks & Open Spaces	500_006	Park Upgrades	(102)	-	-	-	-	(102)
	Parks & Open Spaces	500_008	Park Lifecycle	102	-	-	-	-	102
			<b>Total</b>	-	-	-	-	-	-
			Budget transfer of \$102 thousand to consolidate Habitat Restoration projects into one budget ID, funded by Capital Reserves.						
<b>Enabling Services</b>	Data Analytics & Information Access	813_333	Calgary.ca Web Mapping Framework Upgrade Program	(144)	-	-	-	-	(144)
	Data Analytics & Information Access	813_007	GEM (Geospatial Emergency Management)	(126)	-	-	-	-	(126)
	Infrastructure Support	480702	Survey Control Program	270	-	-	-	-	270
			<b>Total</b>	-	-	-	-	-	-
			Budget transfer of \$270 thousand required for capital spending for Survey Control Program due to revised estimates, funded by PAYG and LMUR.						

**Total Transfers**      -      -      -      -      -      -

**Total Previously Approved by Administration**      **(6,293)**      **293**      **-**      **-**      **-**      **(6,000)**

**Previously Approved by Council**

**Relinquishments**

Enabling Services		Budget ID	Budget ID Name	2019	2020	2021	2022	2023	TOTAL
	Corporate Programs	888_001	Capital Corporate Programs						
				Previously Approved Budget Remaining	13,965	-	-	-	13,965
				<b>Relinquishment</b>	<b>(775)</b>	-	-	-	<b>(775)</b>
				Revised Budget	13,190	-	-	-	13,190
			Budget relinquishment of \$775 thousand from capital budget savings as this was reallocated to Foothills Fieldhouse Redevelopment per FRA2019-0628.						
			<b>Total Relinquishment</b>	<b>(775)</b>	-	-	-	-	<b>(775)</b>

**Increases**

A City That Moves		Budget ID	Budget ID Name	2019	2020	2021	2022	2023	TOTAL	
	Streets	147_148	Local improvement paving							
				Previously Approved Budget Remaining	1,199	-	-	-	1,199	
				<b>Increase</b>	<b>4,141</b>	-	-	-	<b>4,141</b>	
				Revised Budget	5,339	-	-	-	5,339	
			Council report C2019-0172 approved an increase of \$4.141 million for Local Improvements, funded by Self-supported Debt.							
<b>A Healthy &amp; Green City</b>	Parks & Open Spaces	500-006	Park Upgrades							
				Previously Approved Budget Remaining	18,661	5,961	5,999	5,328	5,328	41,277
				<b>Increase</b>	<b>567</b>	-	-	-	-	<b>567</b>
				Revised Budget	19,228	5,961	5,999	5,328	5,328	41,844
			Council report C2019-0457 approved an increase of \$567 thousand for Calgary Parks Bow to Bluff construction, funded by Developer & Other Contributions.							

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	Recreation Opportunities	447999	Foothills Fieldhouse Redevelopment						
			Previously Approved Budget Remaining	-	-	-	-	-	-
			<b>Increase</b>	<b>3,388</b>	<b>16,387</b>	-	-	-	<b>19,775</b>
			Revised Budget	3,388	16,387	-	-	-	19,775
			Council report FRA2019-0628 approved an increase of \$19.775 million for Foothills Fieldhouse Redevelopment, funded by Developer & Other Contributions (\$19 million) and PAYG (\$775 thousand) from capital budget savings.						
			<b>Total Increase</b>	<b>8,095</b>	<b>16,387</b>	-	-	-	<b>24,482</b>
<b>Transfers</b>									
<b>A Prosperous City</b>	Affordable Housing	489_AHS	Increase Affordable Housing	(11,500)	-	-	-	-	(11,500)
	Arts & Culture	480653	ICFP - Symons Valley Centre	-	-	(2,000)	-	-	(2,000)
	Library Services	479-003	PR-Symons Valley Library	-	(8,800)	(4,200)	-	-	(13,000)
	Facility Management	480771	Bld-Symons V Multi-Srvs Cnt	11,500	8,800	6,200	-	-	26,500
			<b>Total</b>	-	-	-	-	-	-
			Council Report UCS2019-0249 approved a transfer of \$26.5 million to consolidate the previously approved service budgets into a centralized project funded by MSI, Developer & Other Contributions, and PAYG.						
			<b>Total Transfers</b>	-	-	-	-	-	-
			<b>Total Previously Approved by Council</b>	<b>7,320</b>	<b>16,387</b>	-	-	-	<b>23,707</b>
			<b>Total Previously Approved by Administration &amp; Council</b>	<b>1,026</b>	<b>16,681</b>	-	-	-	<b>17,707</b>