

**CAPITAL BUDGET REVISION SUMMARY - FOR INFORMATION**  
**(by Citizen Priority and Service)**  
**(\$000s)**

**Purpose:** To provide continuity of capital budget changes from 2019 January 1 to 2019 June 30.

Citizen Priority/Service	As at 2019 January 1 <sup>1</sup>		Revisions (2019 January 1 to June 30) <sup>1</sup>						As at 2019 June 30 <sup>1</sup>	
	2019 Budget	2020-2023+ Budget	2019 Recast (Att 1)	2020-2023+ Recast (Att 1)	2019 Revisions for Approval (Att 2)	2020-2023+ Revisions for Approval (Att 2)	2019 Revisions for Information (Att 3)	2020-2023+ Revisions for Information (Att 3)	2019 Revised Budget	2020-2023+ Revised Budget
<b>A Prosperous City</b>										
Affordable Housing	53,855	141,972	(30,164)	30,164	(0)	-	(11,500)	-	12,192	172,136
Arts & Culture	3,996	22,084	(3,886)	3,886	-	-	-	(2,000)	110	23,970
Business Licensing	221	510	-	-	-	-	(24)	40	197	550
Economic Development & Tourism	24,140	26,901	(9,726)	9,726	1,350	-	-	-	15,765	36,627
Land Development & Sales	80,161	197,448	(53,345)	53,345	(1,683)	-	-	-	25,133	250,793
Library Services	2,315	22,146	-	-	-	-	-	(13,000)	2,315	9,146
<b>TOTAL - A Prosperous City</b>	<b>164,688</b>	<b>411,061</b>	<b>(97,120)</b>	<b>97,120</b>	<b>(333)</b>	<b>-</b>	<b>(11,524)</b>	<b>(14,960)</b>	<b>55,711</b>	<b>493,222</b>
<b>A City of Safe &amp; Inspiring Neighbourhoods</b>										
Building Safety	4,730	20,000	(292)	292	-	-	-	-	4,438	20,292
Bylaw Education & Compliance	488	725	(184)	184	-	-	-	-	304	909
Calgary 9-1-1	9,364	8,500	(1,050)	1,050	-	-	-	-	8,314	9,550
City Cemeteries	10,857	7,167	(2,743)	2,743	-	-	-	-	8,114	9,910
City Planning & Policy	1,075	3,100	(300)	300	-	-	-	-	775	3,400
Development Approvals	6,352	9,420	(1,522)	1,522	-	-	-	-	4,830	10,942
Emergency Management & Business Continuity	3,773	5,779	(2,110)	2,110	-	-	390	-	2,053	7,889
Fire & Emergency Response	58,216	102,176	(30,093)	30,093	-	-	(390)	-	27,732	132,269
Neighbourhood Support	8,395	22,601	-	-	-	-	(8,395)	(22,601)	-	-
Pet Ownership & Licensing	240	774	-	-	-	-	-	-	240	774
Police Services	60,275	82,704	-	-	-	-	-	-	60,275	82,704
<b>TOTAL - A City of Safe &amp; Inspiring Neighbourhoods</b>	<b>163,765</b>	<b>262,945</b>	<b>(38,294)</b>	<b>38,294</b>	<b>-</b>	<b>-</b>	<b>(8,395)</b>	<b>(22,601)</b>	<b>117,075</b>	<b>278,639</b>
<b>A City That Moves</b>										
Parking	75,227	38,232	-	-	(1,224)	-	(739)	-	73,264	38,232
Public Transit	451,065	438,242	(136,075)	136,075	-	-	-	-	314,989	574,317
Sidewalks & Pathways	88,496	71,355	(50,878)	50,878	-	-	0	-	37,618	122,233
Specialized Transit	3,096	293	-	-	-	-	-	-	3,096	293
Streets	455,510	478,170	(175,125)	175,125	12,500	-	166	-	293,051	653,295
Taxi, Limousine & Vehicles-for-Hire	227	940	-	-	-	-	(47)	-	180	940
<b>TOTAL - A City That Moves</b>	<b>1,073,621</b>	<b>1,027,231</b>	<b>(362,078)</b>	<b>362,078</b>	<b>11,276</b>	<b>-</b>	<b>(621)</b>	<b>-</b>	<b>722,198</b>	<b>1,389,309</b>
<b>A Healthy &amp; Green City</b>										
Environmental Management	771	1,120	(202)	202	-	-	-	-	569	1,322
Parks & Open Spaces <sup>2</sup>	48,096	63,477	(27,156)	27,156	-	-	621	103	21,561	90,736
Recreation Opportunities	128,328	93,530	(67,960)	67,960	(15,872)	-	(1,489)	3,455	43,007	164,946
Stormwater Management	94,428	220,842	(9,395)	9,395	(6,006)	-	-	-	79,027	230,237
Urban Forestry	1,620	9,000	(243)	243	-	-	-	-	1,377	9,243
Waste & Recycling	43,736	88,940	(10,743)	10,743	(5,585)	-	(1,530)	-	25,878	99,683
Wastewater Collection & Treatment	291,763	651,299	(7,016)	7,016	(2,329)	-	-	-	282,418	658,315
Water Treatment & Supply	155,475	369,244	(27,254)	27,254	(4,314)	-	-	-	123,907	396,498
<b>TOTAL - A Healthy &amp; Green City</b>	<b>764,217</b>	<b>1,497,451</b>	<b>(149,969)</b>	<b>149,969</b>	<b>(34,106)</b>	<b>-</b>	<b>(2,398)</b>	<b>3,559</b>	<b>577,744</b>	<b>1,650,979</b>

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<b>A Well-Run City</b>										
Appeals & Tribunals	402	-	-	-	-	-	-	-	402	-
Citizen Engagement & Insights	1,243	-	(630)	630	-	-	-	-	613	630
Citizen Information & Services	5,712	4,323	(3,346)	3,346	437	-	-	-	2,803	7,668
City Auditor's Office	140	-	-	-	-	-	-	-	140	-
Corporate Governance	3,561	-	-	-	-	-	-	-	3,561	-
Council & Committee Support	43	-	-	-	-	-	-	-	43	-
Mayor & Council	200	100	-	-	-	-	-	-	200	100
Municipal Elections	1,020	2,580	-	-	-	-	-	-	1,020	2,580
Property Assessment	11,090	3,600	(8,590)	8,590	-	-	-	-	2,500	12,190
Records Management, Access & Privacy	1,022	1,671	(500)	500	-	-	-	-	522	2,171
Taxation	1,000	1,000	(500)	500	-	-	-	-	500	1,500
<b>TOTAL - A Well-Run City</b>	<b>25,433</b>	<b>13,273</b>	<b>(13,566)</b>	<b>13,566</b>	<b>437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,304</b>	<b>26,839</b>
<b>Enabling Services</b>										
Corporate Security	6,869	5,329	(4,054)	4,054	-	-	-	-	2,815	9,382
Data Analytics & Information Access	4,294	6,281	-	-	-	-	(270)	-	4,024	6,281
Facility Management	75,890	84,902	(51,783)	51,783	375	1,125	24,739	50,683	49,222	188,493
Financial Support	2,024	1,088	-	-	-	-	-	-	2,024	1,088
Fleet Management	86,402	151,222	(24,523)	24,523	-	-	-	-	61,879	175,745
Human Resources Support	1,889	-	(903)	903	-	-	-	-	986	903
Infrastructure Support	9,459	7,349	-	-	-	-	270	-	9,729	7,349
Insurance & Claims	390	-	-	-	-	-	-	-	390	-
IT Solutions & Support	54,775	78,656	(11,958)	11,958	-	-	-	-	42,817	90,615
Legal Counsel & Advocacy	1	455	-	-	-	-	-	-	1	455
Organizational Health, Safety & Wellness	244	356	(218)	218	-	-	-	-	26	574
Procurement & Warehousing	2,960	3,764	-	-	-	-	-	-	2,960	3,764
Real Estate	27,288	44,648	14,332	(14,332)	-	-	-	-	41,620	30,316
Strategic Marketing & Communications	1,613	-	(810)	810	(437)	-	-	-	366	810
<b>TOTAL - Enabling Services</b>	<b>274,097</b>	<b>384,050</b>	<b>(79,917)</b>	<b>79,917</b>	<b>(62)</b>	<b>1,125</b>	<b>24,739</b>	<b>50,683</b>	<b>218,858</b>	<b>515,774</b>
<b>CORPORATE CAPITAL PROGRAMS</b>	<b>13,965</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8,089)</b>	<b>-</b>	<b>(775)</b>	<b>-</b>	<b>5,101</b>	<b>-</b>
<b>TOTAL CITY<sup>3</sup></b>	<b>2,479,787</b>	<b>3,596,012</b>	<b>(740,944)</b>	<b>740,944</b>	<b>(30,877)</b>	<b>1,125</b>	<b>1,026</b>	<b>16,681</b>	<b>1,708,992</b>	<b>4,354,761</b>

**Notes:**

1. Figures may not add due to rounding
2. In accordance with CFO006, authorized overspends have been deferred to the year in which budget resides.
3. Excludes confidential budget remaining from previously approved reports (\$258.376 million), which will be allocated to services as confidentiality is lifted.