

CAPITAL BUDGET CONTINUITY SCHEDULE - FOR INFORMATION
(By Citizen Priority and Service)
(\$000s)

Purpose: To provide a summary of capital adjustments to maintain continuity and transparency of the capital budget.

Citizen Priority/Service	As at 2019 June 30 (PFC2019-1067) ¹					Total Adjustments ¹					Revised Budget ¹				
	2020	2021	2022	2023	2024	2020 Adjustments (Att 5a)	2021 Adjustments (Att 5a)	2022 Adjustments (Att 5a)	2023 Adjustments (Att 5a)	2024 Adjustments (Att 5a)	2020	2021	2022	2023	2024
A Prosperous City															
Affordable Housing	34,273	60,338	49,230	28,294	-	-	-	-	-	-	34,273	60,338	49,230	28,294	-
Arts & Culture	6,754	5,701	3,430	8,085	-	-	-	-	-	-	6,754	5,701	3,430	8,085	-
Business Licensing	350	150	50	-	-	650	-	-	-	-	1,000	150	50	-	-
Community Strategies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development & Tourism	20,050	9,019	7,558	-	-	-	-	-	-	-	20,050	9,019	7,558	-	-
Land Development & Sales	125,840	113,223	7,350	4,380	-	-	-	-	-	-	125,840	113,223	7,350	4,380	-
Library Services	3,174	3,619	2,352	-	-	-	-	-	-	-	3,174	3,619	2,352	-	-
Social Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - A Prosperous City	190,441	192,050	69,971	40,759	-	650	-	-	-	-	191,091	192,050	69,971	40,759	-
A City of Safe & Inspiring Neighbourhoods															
Building Safety	4,097	8,097	8,097	-	-	-	-	-	-	-	4,097	8,097	8,097	-	-
Bylaw Education & Compliance	459	225	225	-	-	-	-	-	-	-	459	225	225	-	-
Calgary 9-1-1	4,150	2,900	2,500	-	-	500	-	-	-	-	4,650	2,900	2,500	-	-
City Cemeteries	2,608	3,009	4,293	-	-	-	-	-	-	-	2,608	3,009	4,293	-	-
City Planning & Policy	1,400	900	1,100	-	-	-	-	-	-	-	1,400	900	1,100	-	-
Development Approvals	5,522	2,790	2,630	-	-	-	-	-	-	-	5,522	2,790	2,630	-	-
Emergency Management & Business Continuity	4,513	1,761	1,615	-	-	-	-	-	-	-	4,513	1,761	1,615	-	-
Fire & Emergency Response	26,395	34,315	71,560	-	-	-	-	-	-	-	26,395	34,315	71,560	-	-
Fire Inspection & Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Safety Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Neighbourhood Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pet Ownership & Licensing	391	191	191	-	-	-	-	-	-	-	391	191	191	-	-
Police Services	14,579	53,308	14,817	-	-	-	-	-	-	-	14,579	53,308	14,817	-	-
TOTAL - A City of Safe & Inspiring Neighbourhood	64,114	107,496	107,029	-	-	500	-	-	-	-	64,614	107,496	107,029	-	-
A City That Moves															
Parking	14,482	13,950	9,800	-	-	-	-	-	-	-	14,482	13,950	9,800	-	-
Public Transit	272,174	102,116	96,027	52,000	52,000	-	-	-	-	-	272,174	102,116	96,027	52,000	52,000
Sidewalks & Pathways	66,831	39,803	15,599	-	-	5,690	6,000	5,983	-	-	72,521	45,803	21,582	-	-
Specialized Transit	113	90	90	-	-	-	-	-	-	-	113	90	90	-	-
Streets	317,950	193,261	142,083	-	-	(5,690)	(6,000)	(5,983)	-	-	312,260	187,261	136,100	-	-
Taxi, Limousine & Vehicles-for-Hire	380	330	230	-	-	-	-	-	-	-	380	330	230	-	-
TOTAL - A City That Moves	671,930	349,550	263,829	52,000	52,000	-	-	-	-	-	671,930	349,550	263,829	52,000	52,000

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	2020	2021	2022	2023	2024	2020 Adjustments (Att 5a)	2021 Adjustments (Att 5a)	2022 Adjustments (Att 5a)	2023 Adjustments (Att 5a)	2024 Adjustments (Att 5a)	2020	2021	2022	2023	2024
A Healthy & Green City															
Environmental Management	742	335	245	-	-	-	-	-	-	-	742	335	245	-	-
Parks & Open Spaces	29,141	42,182	19,413	-	-	555	-	-	-	-	29,696	42,182	19,413	-	-
Recreation Opportunities	82,812	58,424	23,710	-	-	(460)	-	-	-	-	82,352	58,424	23,710	-	-
Stormwater Management	87,170	75,087	67,980	-	-	-	-	-	-	-	87,170	75,087	67,980	-	-
Urban Forestry	3,000	3,000	3,243	-	-	-	-	-	-	-	3,000	3,000	3,243	-	-
Waste & Recycling	40,090	29,937	29,656	-	-	-	-	-	-	-	40,090	29,937	29,656	-	-
Wastewater Collection & Treatment	300,885	194,377	163,053	-	-	(20,599)	-	-	-	-	280,286	194,377	163,053	-	-
Water Treatment & Supply	159,322	123,076	114,100	-	-	-	-	-	-	-	159,322	123,076	114,100	-	-
TOTAL - A Healthy & Green City	703,162	526,417	421,400	-	-	(20,504)	-	-	-	-	682,658	526,417	421,400	-	-
A Well-Run City															
Appeals & Tribunals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Citizen Engagement & Insights	343	143	143	-	-	-	-	-	-	-	343	143	143	-	-
Citizen Information & Services	3,662	2,003	2,003	-	-	-	-	-	-	-	3,662	2,003	2,003	-	-
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Governance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Council & Committee Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mayor & Council	100	-	-	-	-	-	-	-	-	-	100	-	-	-	-
Municipal Elections	2,200	380	-	-	-	-	-	-	-	-	2,200	380	-	-	-
Property Assessment	7,190	5,000	-	-	-	-	-	-	-	-	7,190	5,000	-	-	-
Records Management, Access & Privacy	1,392	280	500	-	-	-	-	-	-	-	1,392	280	500	-	-
Taxation	1,500	-	-	-	-	-	-	-	-	-	1,500	-	-	-	-
TOTAL - A Well-Run City	16,387	7,806	2,646	-	-	-	-	-	-	-	16,387	7,806	2,646	-	-
Enabling Services															
Corporate Security	5,694	1,380	2,308	-	-	-	-	-	-	-	5,694	1,380	2,308	-	-
Data Analytics & Information Access	2,298	1,527	2,456	-	-	-	-	-	-	-	2,298	1,527	2,456	-	-
Facility Management	73,498	66,552	48,442	-	-	-	-	-	-	-	73,498	66,552	48,442	-	-
Financial Support	460	348	280	-	-	-	-	-	-	-	460	348	280	-	-
Fleet Management	71,111	40,549	38,700	25,385	-	-	-	-	-	-	71,111	40,549	38,700	25,385	-
Human Resources Support	903	-	-	-	-	-	-	-	-	-	903	-	-	-	-
Infrastructure Support	3,988	1,989	1,372	-	-	-	-	-	-	-	3,988	1,989	1,372	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Solutions & Support	35,279	28,988	26,348	-	-	(1,174)	(587)	(587)	-	-	34,105	28,401	25,761	-	-
Legal Counsel & Advocacy	66	195	195	-	-	-	-	-	-	-	66	195	195	-	-
Organizational Health, Safety & Wellness	360	109	105	-	-	-	-	-	-	-	360	109	105	-	-
Procurement & Warehousing	2,240	1,065	459	-	-	-	-	-	-	-	2,240	1,065	459	-	-
Real Estate	13,743	11,135	5,438	-	-	-	-	-	-	-	13,743	11,135	5,438	-	-
Strategic Marketing & Communications	270	270	270	-	-	-	-	-	-	-	270	270	270	-	-
TOTAL - Enabling Services	209,910	154,108	126,371	25,385	-	(1,174)	(587)	(587)	-	-	208,736	153,521	125,784	25,385	-
CORPORATE CAPITAL PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CITY²	1,855,945	1,337,427	991,245	118,145	52,000	(20,528)	(587)	(587)	-	-	1,835,416	1,336,840	990,658	118,145	52,000

Notes:

- Figures may not add due to rounding.
- Excludes confidential budget remaining from previously approved reports (\$258.376 million), which will be allocated to services as confidentiality is lifted.