

CAPITAL BUDGET REVISION SUMMARY

(\$000's)

For information

PFC2017-0615
ATTACHMENT 3

	As at 2017 March 31 (PFC2017-0354)		Revisions (2017 April 1 to 2017 June 30)				As at 2017 June 30	
<u>Department/Business Unit</u>	<u>2017 Budget</u>	<u>2018-2021 Budget</u>	<u>2017 (Att 1)</u>	<u>2017 (Att 2)</u>	<u>2018-2021 (Att 1)</u>	<u>2018-2021 (Att 2)</u>	<u>2017 Revised Budget</u>	<u>2018-2021 Revised Budget</u>
COMMUNITY SERVICES								
Calgary Community Standards	19,068	22,394	-	-	-	-	19,068	22,394
Calgary Emergency Management Agency	3,008	370	-	-	-	-	3,008	370
Calgary Fire Department	43,298	103,335	-	-	-	-	43,298	103,335
Calgary Housing	10,175	58,728	-	-	-	-	10,175	58,728
Calgary Parks	39,302	97,100	-	-	-	-	39,302	97,100
Calgary Recreation	154,279	166,425	-	-	-	-	154,279	166,425
TOTAL COMMUNITY SERVICES	269,130	448,352	-	-	-	-	269,130	448,352
DEPUTY CITY MANAGER'S OFFICE								
Corporate Analytics & Innovation	14,643	11,708	-	-	-	-	14,643	11,708
Facility Management	38,332	111,200	-	-	-	-	38,332	111,200
Fleet Services	40,431	126,216	-	-	-	-	40,431	126,216
Real Estate & Development Services	59,082	218,610	-	-	-	-	59,082	218,610
Supply	1,427	3,338	-	-	-	-	1,427	3,338
TOTAL DEPUTY CITY MANAGER'S OFFICE	153,915	471,072	-	-	-	-	153,915	471,072
PLANNING & DEVELOPMENT								
Calgary Growth Strategies	-	-	-	-	-	-	-	-
Calgary Building Services	11,667	16,181	-	-	-	-	11,667	16,181
TOTAL PLANNING & DEVELOPMENT	11,667	16,181	-	-	-	-	11,667	16,181
URBAN STRATEGY	661	440	-	(5)	-	(60)	656	380
TRANSPORTATION								
Calgary Transit	157,775	168,221	-	-	-	-	157,775	168,221
Roads	87,327	48,275	-	-	-	-	87,327	48,275
Transportation Infrastructure	485,550	1,133,641	-	-	-	-	485,550	1,133,641
TOTAL TRANSPORTATION	730,652	1,350,137	-	-	-	-	730,652	1,350,137
UTILITIES & ENVIRONMENTAL PROTECTION								
Environmental & Safety Management	702	879	-	-	-	-	702	879
Waste & Recycling Services	188,952	46,855	-	-	-	-	188,952	46,855
Utilities (Water Resources & Water Services)	373,469	1,040,732	-	-	-	-	373,469	1,040,732
TOTAL UTILITIES & ENVIR. PROT.	563,123	1,088,466	-	-	-	-	563,123	1,088,466
CALGARY POLICE SERVICE	36,619	42,612	-	-	-	-	36,619	42,612
CHIEF FINANCIAL OFFICER'S DEPARTMENT								
Assessment	2,500	11,472	-	-	-	-	2,500	11,472
Customer Service & Communications	3,998	12,036	-	-	-	-	3,998	12,036
Finance	1,547	1,982	-	-	-	-	1,547	1,982
Human Resources	200	1,689	-	-	-	-	200	1,689
Information Technology	32,741	65,831	-	-	-	-	32,741	65,831
TOTAL CFOD	40,986	93,010	-	-	-	-	40,986	93,010
CORPORATE ADMINISTRATION								
City Clerk's Office	359	1,951	-	-	-	-	359	1,951
Corporate Security	-	-	-	3,631	-	660	3,631	660
Law	3,631	1,060	-	(3,631)	-	(660)	-	400
TOTAL CORPORATE ADMINISTRATION	3,990	3,011	-	-	-	-	3,990	3,011
CORPORATE CAPITAL PROGRAMS	-	196,276	-	-	-	-	-	196,276
CIVIC PARTNERS								
Capital Investment in Civic Partner	8,192	8,637	-	-	-	-	8,192	8,637
Calgary Public Library	67,209	2,237	240	-	-	-	67,449	2,237
Calgary Telus Convention Centre	222	180	-	-	-	-	222	180
Calgary Zoological Society	7,877	1,027	-	-	-	-	7,877	1,027
Cultural Related Infrastructure	2,194	3,371	-	-	-	-	2,194	3,371
Fort Calgary	-	1,890	-	-	-	-	-	1,890
Recreation Culture Artifact	205	303	-	-	-	-	205	303
2013 Flood Civic Partners	13,629	130	-	-	-	-	13,629	130
TOTAL CIVIC PARTNERS	99,528	17,775	240	-	-	-	99,768	17,775
CALGARY PARKING AUTHORITY	63,127	106,778	-	-	-	-	63,127	106,778
Confidential Reports (Infrastructure Calgary Implementation Plans)			-	63,820	-	193,860	63,820	193,860
TOTAL CITY	1,973,398	3,834,110	240	63,815	-	193,800	2,037,453	4,027,910