

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 2020 Adjustments (C2019-1052) ¹					Capital Budget Relinquishments and Recast ¹					Revised Budget ^{1,2}				
	2020	2021	2022	2023	2024	2020 Change (Att 1, 2)	2021 Change (Att 1, 2)	2022 Change (Att 1, 2)	2023 Change (Att 1, 2)	2024 Change (Att 1, 2)	2020	2021	2022	2023	2024
A Prosperous City															
Affordable Housing	34,273	60,338	49,230	28,294	-	(12,451)	(25,041)	2,338	2,080	32,210	21,821	35,297	51,569	30,374	32,210
Arts & Culture	6,754	5,701	3,430	8,085	-	-	-	-	(1,200)	-	6,754	5,701	3,430	6,885	-
Business Licensing	1,000	150	50	-	-	-	-	-	-	-	1,000	150	50	-	-
Community Strategies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development & Tourism	20,050	9,019	7,558	-	-	(6,939)	3,650	3,200	-	-	13,111	12,669	10,758	-	-
Land Development & Sales	125,840	113,223	7,350	4,380	-	(86,205)	(75,250)	161,455	-	-	39,635	37,973	168,805	4,380	-
Library Services	3,174	3,619	2,352	-	-	-	-	-	-	-	3,174	3,619	2,352	-	-
Social Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - A Prosperous City	191,091	192,050	69,971	40,759	-	(105,595)	(96,641)	166,994	880	32,210	85,496	95,409	236,964	41,639	32,210
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	-	-	(20)	(20)	(20)	-	-	439	205	205	-	-
Calgary 9-1-1	4,650	2,900	2,500	-	-	-	-	-	-	-	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	-	-	(205)	-	(205)	-	-	4,308	1,761	1,410	-	-
Fire & Emergency Response	26,395	34,315	71,560	-	-	-	-	(8,000)	-	-	26,395	34,315	63,560	-	-
Fire Inspection & Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Safety Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Neighbourhood Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pet Ownership & Licensing	391	191	191	-	-	(17)	(17)	(17)	-	-	375	175	175	-	-
Police Services	14,579	53,308	14,817	-	-	-	-	-	-	-	14,579	53,308	14,817	-	-
TOTAL - A City of Safe & Inspiring Neighbourhood	64,614	107,496	107,029	-	-	(242)	(37)	(8,242)	-	-	64,373	107,459	98,787	-	-
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	(34,900)	1,700	1,700	-	-	237,275	103,816	97,727	52,000	52,000
Sidewalks & Pathways	72,521	45,803	21,582	-	-	(11,990)	11,130	-	-	-	60,531	56,933	21,582	-	-
Specialized Transit	113	90	90	-	-	-	-	-	-	-	113	90	90	-	-
Streets	312,260	187,261	136,100	-	-	(66,885)	28,670	30,615	4,900	1,200	245,375	215,931	166,715	4,900	1,200
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	(113,774)	41,500	32,315	4,900	1,200	558,156	391,050	296,144	56,900	53,200
A Healthy & Green City															
Environmental Management	742	335	245	-	-	(300)	-	-	-	-	442	335	245	-	-
Parks & Open Spaces	29,696	42,182	19,413	-	-	(2,888)	(17,076)	1,497	17,000	-	26,808	25,106	20,910	17,000	-
Recreation Opportunities	82,352	58,424	23,710	-	-	(40,616)	21,275	7,000	4,412	-	41,737	79,699	30,710	4,412	-
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	-	-	(10,547)	7,661	2,886	-	-	29,543	37,598	32,542	-	-
Wastewater Collection & Treatment	280,286	194,377	163,053	-	-	13,860	(13,650)	(210)	-	-	294,146	180,727	162,843	-	-
Water Treatment & Supply	159,322	123,076	114,100	-	-	-	-	-	-	-	159,322	123,076	114,100	-	-
TOTAL - A Healthy & Green City	682,658	526,417	421,400	-	-	(40,491)	(1,790)	11,173	21,412	-	642,167	524,628	432,573	21,412	-

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A Well-Run City															
Appeals & Tribunals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Citizen Engagement & Insights	343	143	143	-	-	(14)	-	-	-	-	329	143	143	-	-
Citizen Information & Services	3,662	2,003	2,003	-	-	(174)	(73)	(73)	-	-	3,488	1,930	1,930	-	-
City Auditor's Office	-	-	-	-	-	(50)	-	-	-	-	(50)	-	-	-	-
Corporate Governance	-	-	-	-	-	(308)	-	-	-	-	(308)	-	-	-	-
Council & Committee Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mayor & Council	100	-	-	-	-	-	-	-	-	-	100	-	-	-	-
Municipal Elections	2,200	380	-	-	-	(250)	-	-	-	-	1,950	380	-	-	-
Property Assessment	7,190	5,000	-	-	-	(3,600)	-	3,600	-	-	3,590	5,000	3,600	-	-
Records Management, Access & Privacy	1,392	280	500	-	-	(250)	-	-	-	-	1,142	280	500	-	-
Taxation	1,500	-	-	-	-	(1,220)	550	550	-	-	280	550	550	-	-
TOTAL - A Well-Run City	16,387	7,806	2,646	-	-	(5,867)	477	4,077	-	-	10,520	8,283	6,723	-	-
Enabling Services															
Corporate Security	5,694	1,380	2,308	-	-	(3,072)	1,224	1,211	-	-	2,622	2,604	3,519	-	-
Data Analytics & Information Access	2,298	1,527	2,456	-	-	(809)	500	-	203	-	1,488	2,027	2,456	203	-
Facility Management	73,498	66,552	48,442	-	-	(2,403)	-	(450)	-	-	71,095	66,552	47,992	-	-
Financial Support	460	348	280	-	-	(274)	-	-	-	-	186	348	280	-	-
Fleet Management	71,111	40,549	38,700	25,385	-	-	-	-	-	-	71,111	40,549	38,700	25,385	-
Human Resources Support	903	-	-	-	-	(45)	-	-	-	-	858	-	-	-	-
Infrastructure Support	3,988	1,989	1,372	-	-	(1,088)	841	93	-	-	2,900	2,830	1,464	-	-
Insurance & Claims	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Solutions & Support	34,105	28,401	25,761	-	-	(1)	-	-	-	-	34,104	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	-	-	(104)	-	-	-	-	2,136	1,065	459	-	-
Real Estate	13,743	11,135	5,438	-	-	(200)	200	-	-	-	13,543	11,335	5,438	-	-
Strategic Marketing & Communications	270	270	270	-	-	(116)	(266)	(266)	-	-	154	4	4	-	-
TOTAL - Enabling Services	208,736	153,521	125,784	25,385	-	(8,113)	2,499	588	203	-	200,623	156,020	126,371	25,588	-
CORPORATE CAPITAL PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CITY³	1,835,416	1,336,840	990,658	118,145	52,000	(274,081)	(53,992)	206,904	27,395	33,410	1,561,335	1,282,848	1,197,562	145,539	85,410

- Notes:**
1. Figures may not add due to rounding.
 2. Revised budget does not include any unspent 2019 budget that will be carried forward to 2020. This will be identified in the 2019 Year End Revision Report.
 3. Excludes confidential budget remaining from previously approved reports (\$258.376 million), which will be allocated to services as confidentiality is lifted.