

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

Purpose: To provide continuity of capital budget changes from 2019 July 1 to December 31.

Citizen Priority/Service	As at 2019 June 30 (PFC2019-1067) ¹	As at 2020 Adjustments (C2019-1052) ¹	Previously Approved Revisions (2019 July to December 31) (Attachment 1) ¹		Revised Budget as at 2019 December 31 ¹		Budget Carry Forward from 2019 ¹	MSI Reductions and Recast (C2020-0040) ¹	Adjusted Opening Budget ¹	
	2019 Budget	2020-2023+ Budget	2019 Revisions for Information	2020-2023+ Revisions for Information	2019 Revised Budget	2020-2023+ Revised Budget		2020-2023+ Reductions and Recast	2020 Adjusted Budget	2021-2024 Adjusted Budget
A Prosperous City										
Affordable Housing	12,192	172,136	-	-	12,192	172,136	2,889	(865)	24,710	149,450
Arts & Culture	110	23,970	(20)	2,753	90	26,723	90	(1,200)	7,954	17,659
Business Licensing	197	1,200	-	-	197	1,200	28	-	1,028	200
Community Strategies	-	-	-	-	-	-	-	-	-	-
Economic Development & Tourism	15,765	36,627	500	312,400	16,265	349,027	5,695	(89)	29,906	324,727
Land Development & Sales	25,133	250,793	-	-	25,133	250,793	4,489	-	44,124	211,158
Library Services	2,315	9,146	-	-	2,315	9,146	5	-	3,180	5,972
Social Programs	-	-	-	-	-	-	-	-	-	-
TOTAL - A Prosperous City	55,711	493,872	480	315,153	56,191	809,025	13,195	(2,153)	110,901	709,166
A City of Safe & Inspiring Neighbourhoods										
Building Safety	4,438	20,292	-	-	4,438	20,292	1,123	-	5,220	16,195
Bylaw Education & Compliance	304	909	-	-	304	909	53	(60)	492	410
Calgary 9-1-1	8,314	10,050	-	-	8,314	10,050	1,913	-	6,563	5,400
City Cemeteries	8,114	9,910	-	-	8,114	9,910	1,601	(1,029)	1,601	7,281
City Planning & Policy	775	3,400	-	-	775	3,400	694	-	2,094	2,000
Development Approvals	4,830	10,942	-	-	4,830	10,942	2,396	-	7,918	5,420
Emergency Management & Business Continuity	2,053	7,889	-	-	2,053	7,889	890	(410)	5,198	3,171
Fire & Emergency Response	27,732	132,269	(2)	(195)	27,730	132,074	8,243	(8,000)	35,773	96,544
Fire Inspection & Enforcement	-	-	-	-	-	-	-	-	-	-
Fire Safety Education	-	-	-	-	-	-	-	-	-	-
Neighbourhood Support	-	-	-	-	-	-	-	-	-	-
Pet Ownership & Licensing	240	774	-	-	240	774	166	(50)	541	349
Police Services	60,275	82,704	-	-	60,275	82,704	17,858	-	32,437	68,125
TOTAL - A City of Safe & Inspiring Neighbourhoods	117,075	279,139	(2)	(195)	117,039	278,944	32,307	(8,520)	97,836	204,894
A City That Moves										
Parking	73,264	38,232	-	-	73,264	38,232	69,730	-	84,212	23,750
Public Transit	314,989	574,317	71,105	39,500	386,095	613,817	50,165	(31,500)	292,940	339,543
Sidewalks & Pathways	37,618	139,907	7,918	(219)	45,536	139,688	7,766	(860)	68,079	78,515
Specialized Transit	3,096	293	-	-	3,096	293	2,890	-	3,003	180
Streets	293,051	635,621	2,180	(2,006)	295,230	633,615	55,780	(1,500)	300,183	387,712
Taxi, Limousine & Vehicles-for-Hire	180	940	-	-	180	940	114	-	494	560
TOTAL - A City That Moves	722,198	1,389,309	81,203	37,275	803,401	1,426,585	186,444	(33,860)	748,909	830,260
A Healthy & Green City										
Environmental Management	569	1,322	(220)	-	349	1,322	147	(300)	589	580
Parks & Open Spaces	21,561	91,291	-	1,268	21,561	92,558	(1,467)	(1,467)	25,578	64,046
Recreation Opportunities	43,007	164,486	(329)	-	42,678	164,486	19,389	(7,929)	61,528	114,419
Stormwater Management	79,027	230,237	-	-	79,027	230,237	33,861	-	121,031	143,067
Urban Forestry	1,377	9,243	-	-	1,377	9,243	494	-	3,494	6,243
Waste & Recycling	25,878	99,683	-	-	25,878	99,683	4,098	-	33,641	70,140
Wastewater Collection & Treatment	282,418	637,716	-	-	282,418	637,716	40,729	-	334,875	343,570
Water Treatment & Supply	123,907	396,498	-	-	123,907	396,498	15,429	-	174,751	237,176
TOTAL - A Healthy & Green City	577,744	1,630,475	(549)	1,268	577,195	1,631,743	112,660	(9,696)	755,487	979,240
A Well-Run City										
Appeals & Tribunals	402	-	-	-	402	-	113	-	113	-
Citizen Engagement & Insights	613	630	160	-	773	630	(10)	(14)	319	287
Citizen Information & Services	2,803	7,668	(266)	-	2,537	7,668	753	(321)	4,241	3,860
City Auditor's Office	140	-	-	-	140	-	55	(50)	5	-
Corporate Governance	3,561	-	-	-	3,561	-	1,678	(308)	1,370	-
Council & Committee Support	43	-	-	-	43	-	24	-	24	-
Executive Leadership	-	-	-	-	-	-	-	-	-	-
Mayor & Council	200	100	-	-	200	100	176	-	276	-
Municipal Elections	1,020	2,580	-	-	1,020	2,580	879	(250)	2,829	380
Property Assessment	2,500	12,190	-	-	2,500	12,190	1,361	-	4,951	8,600
Records Management, Access & Privacy	522	2,171	-	-	522	2,171	454	(250)	1,595	779
Taxation	500	1,500	-	-	500	1,500	370	(120)	650	1,100
TOTAL - A Well-Run City	12,304	26,839	(106)	-	12,198	26,839	5,854	(1,313)	16,375	15,005

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

Purpose: To provide continuity of capital budget changes from 2019 July 1 to December 31.

Citizen Priority/Service	As at 2019 June 30 (PFC2019-1067) ¹	As at 2020 Adjustments (C2019-1052) ¹	Previously Approved Revisions (2019 July to December 31) (Attachment 1) ¹		Revised Budget as at 2019 December 31 ¹		Budget Carry Forward from 2019 ¹	MSI Reductions and Recast (C2020-0040) ¹	Adjusted Opening Budget ¹	
	2019 Budget	2020-2023+ Budget	2019 Revisions for Information	2020-2023+ Revisions for Information	2019 Revised Budget	2020-2023+ Revised Budget		2020-2023+ Reductions and Recast	2020 Adjusted Budget	2021-2024 Adjusted Budget
Enabling Services										
Corporate Security	2,815	9,382	-	-	2,815	9,382	222	(637)	2,844	6,123
Data Analytics & Information Access	4,024	6,281	(787)	-	3,237	6,281	1,765	(106)	3,253	4,686
Facility Management	49,222	188,493	(101)	-	49,120	188,493	(501)	(2,853)	71,581	113,558
Financial Support	2,024	1,088	-	-	2,024	1,088	1,363	(274)	1,549	628
Fleet Management	61,879	175,745	-	-	61,879	175,745	19,700	-	90,811	104,634
Human Resources Support	986	903	-	-	986	903	(39)	(45)	819	-
Infrastructure Support	9,729	7,349	143	-	9,872	7,349	(1,631)	(155)	1,269	4,294
Insurance & Claims	390	-	-	-	390	-	96	-	96	-
IT Solutions & Support	42,817	88,267	-	-	42,817	88,267	6,279	(1)	40,383	54,162
Legal Counsel & Advocacy	1	455	-	-	1	455	1	-	67	389
Organizational Health, Safety & Wellness	26	574	-	-	26	574	(0)	-	360	214
Procurement & Warehousing	2,960	3,764	-	-	2,960	3,764	2,125	(104)	4,260	1,524
Real Estate	41,620	30,316	-	-	41,620	30,316	21,358	-	34,901	16,773
Strategic Marketing & Communications	366	810	106	-	472	810	103	(647)	257	9
TOTAL - Enabling Services	218,858	513,426	(639)	-	218,219	513,426	50,840	(4,823)	252,449	306,993
CORPORATE CAPITAL PROGRAMS	5,101	-	1,227	-	6,327	-	6,327	-	6,327	-
TOTAL CITY²	1,708,992	4,333,059	81,613	353,502	1,790,604	4,686,561	407,648	(60,365)	1,988,285	3,045,559

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 (\$88.228 million), which will be allocated to services as confidentiality is lifted.