

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 June 30 (PFC2020-1075) ¹						Total Adjustments ¹						Revised Budget ¹						
	2020	2021	2022	2023	2024	2025+	2020 Adjustments (Att 11, 12)	2021 Adjustments (Att 11, 12)	2022 Adjustments (Att 11, 12)	2023 Adjustments (Att 11, 12)	2024 Adjustments (Att 11, 12)	2025 Adjustments (Att 11, 12)	2020	2021	2022	2023	2024	2025+	2020-2025+ Revised Budget
A Prosperous City																			
Affordable Housing	24,710	35,297	51,569	30,374	32,210	-	(500)	(3,807)	5,301	(1,494)	-	-	24,210	31,490	56,870	28,880	32,210	-	173,660
Arts & Culture	7,954	6,589	4,186	6,885	-	-	-	(8,388)	5,244	(1,613)	4,756	-	7,954	(1,799)	9,430	5,273	4,756	-	25,613
Business Licensing	1,028	150	50	-	-	-	-	-	-	-	-	-	1,028	150	50	-	-	-	1,228
Community Strategies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development & Tourism	29,906	80,169	244,558	-	-	-	-	(41,421)	(143,017)	108,638	75,800	-	29,906	38,748	101,541	108,638	75,800	-	354,633
Land Development & Sales	44,899	37,973	168,805	4,380	-	-	(4,600)	(15,279)	(149,250)	16,029	71,250	80,250	40,299	22,693	19,555	20,409	71,250	80,250	254,457
Library Services	3,180	3,619	2,352	-	-	-	-	(750)	750	-	-	-	3,180	2,869	3,102	-	-	-	9,151
Social Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - A Prosperous City	111,676	163,797	471,520	41,639	32,210	-	(5,100)	(69,645)	(280,972)	121,561	151,806	80,250	106,576	94,152	190,548	163,200	184,016	80,250	818,742
A City of Safe & Inspiring Neighbourhoods																			
Building Safety	5,220	8,097	8,097	-	-	-	-	(7,097)	(4,097)	11,195	-	-	5,220	1,000	4,000	11,195	-	-	21,415
Bylaw Education & Compliance	492	205	205	-	-	-	-	-	-	-	-	-	492	205	205	-	-	-	902
Calgary 9-1-1	6,563	2,900	2,500	-	-	-	-	1,350	500	-	-	-	6,563	4,250	3,000	-	-	-	13,813
City Cemeteries	1,601	2,988	4,293	-	-	-	1,020	825	175	-	-	-	2,621	3,813	4,468	-	-	-	10,901
City Planning & Policy	2,094	12,600	19,400	-	-	-	-	(563)	(437)	-	-	-	2,094	12,037	18,963	-	-	-	33,094
Development Approvals	7,918	2,790	2,630	-	-	-	-	(2,790)	-	3,790	-	-	7,918	-	2,630	3,790	-	-	14,338
Emergency Management & Business Continuity	5,198	1,761	1,410	-	-	-	-	-	-	-	-	-	5,198	1,761	1,410	-	-	-	8,369
Fire & Emergency Response	35,773	34,315	62,229	-	-	-	-	(13,822)	(9,486)	26,808	3,500	3,000	35,773	20,493	52,743	26,808	3,500	3,000	142,317
Fire Inspection & Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Safety Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Neighbourhood Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pet Ownership & Licensing	541	175	175	-	-	-	-	-	-	-	-	-	541	175	175	-	-	-	890
Police Services	32,437	53,308	14,817	-	-	-	3,289	-	-	-	-	-	35,726	53,308	14,817	-	-	-	103,851
TOTAL - A City of Safe & Inspiring Neighbourhoods	97,836	119,138	115,756	-	-	-	4,309	(22,097)	(13,345)	41,793	3,500	3,000	102,145	97,040	102,411	41,793	3,500	3,000	349,890
A City That Moves																			
Parking	84,212	13,950	9,800	-	-	-	-	-	-	-	-	-	84,212	13,950	9,800	-	-	-	107,962
Public Transit	389,420	422,216	341,327	457,400	846,000	2,916,300	(1,900)	(53,608)	30,653	24,194	-	-	387,520	368,608	371,980	481,594	846,000	2,916,300	5,372,002
Sidewalks & Pathways	68,079	56,933	21,582	-	-	-	-	(31,908)	20,932	10,604	372	-	68,079	25,025	42,514	10,604	372	-	146,594
Specialized Transit	3,003	90	90	-	-	-	-	-	-	-	-	-	3,003	90	90	-	-	-	3,183
Streets	302,960	215,071	166,541	4,900	1,200	-	5,930	(20,605)	14,675	14,730	-	-	308,890	194,466	181,216	19,630	1,200	-	705,403
Taxi, Limousine & Vehicles-for-Hire	494	330	230	-	-	-	-	-	-	-	-	-	494	330	230	-	-	-	1,054
TOTAL - A City That Moves	848,167	708,590	539,570	462,300	847,200	2,916,300	4,030	(106,121)	66,260	49,528	372	-	852,197	602,469	605,830	511,828	847,572	2,916,300	6,336,196
A Healthy & Green City																			
Environmental Management	589	335	245	-	-	-	-	-	-	-	-	-	589	335	245	-	-	-	1,169
Parks & Open Spaces	25,578	26,136	20,910	17,000	-	-	-	(5,393)	4,543	15,850	-	-	25,578	20,743	25,453	32,850	-	-	104,625
Recreation Opportunities	60,654	59,699	30,710	4,010	-	-	-	(30,875)	32,575	2,000	1,500	-	60,654	28,824	63,285	6,010	1,500	-	160,273
Stormwater Management	121,031	75,087	67,980	-	-	-	-	(14,530)	(4,303)	8,241	-	-	121,031	60,557	63,677	8,241	-	-	253,506
Urban Forestry	3,494	3,000	3,243	-	-	-	-	(200)	1,000	-	-	-	3,494	2,800	4,243	-	-	-	10,537
Waste & Recycling	33,641	37,598	32,542	-	-	-	-	(284)	284	-	-	-	33,641	37,314	32,826	-	-	-	103,781
Wastewater Collection & Treatment	334,875	180,727	162,843	-	-	-	-	(27,653)	(39,700)	39,441	11,203	5,000	334,875	153,074	123,143	39,441	11,203	5,000	666,736
Water Treatment & Supply	174,751	123,076	114,100	-	-	-	-	(42,610)	3,270	38,861	-	-	174,751	80,466	117,370	38,861	-	-	411,448
TOTAL - A Healthy & Green City	754,613	505,658	432,573	21,010	-	-	-	(121,545)	(2,331)	104,393	12,703	5,000	754,613	384,113	430,242	125,403	12,703	5,000	1,712,073

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A Well-Run City																			
Appeals & Tribunals	113	-	-	-	-	-	-	-	-	-	-	-	113	-	-	-	-	-	113
Citizen Engagement & Insights	319	143	143	-	-	-	-	-	-	-	-	-	319	143	143	-	-	-	605
Citizen Information & Services	4,241	1,930	1,930	-	-	-	-	(400)	400	-	-	-	4,241	1,530	2,330	-	-	-	8,101
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Governance	11	-	-	-	-	-	-	-	-	-	-	-	11	-	-	-	-	-	11
Corporate Security	2,844	2,604	3,519	-	-	-	-	-	-	-	-	-	2,844	2,604	3,519	-	-	-	8,967
Council & Committee Support	24	-	-	-	-	-	-	-	-	-	-	-	24	-	-	-	-	-	24
Data Analytics & Information Access	3,253	2,027	2,456	203	-	-	-	(100)	100	-	-	-	3,253	1,927	2,556	203	-	-	7,939
Executive Leadership	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facility Management	71,263	65,566	47,992	-	-	-	(88)	(32,386)	13,016	24,900	-	-	71,175	33,180	61,007	24,900	-	-	190,263
Financial Support	1,549	348	280	-	-	-	-	-	-	-	-	-	1,549	348	280	-	-	-	2,176
Fleet Management	90,811	40,549	38,700	25,385	-	-	-	-	-	-	-	-	90,811	40,549	38,700	25,385	-	-	195,446
Human Resources Support	819	-	-	-	-	-	-	-	-	-	-	-	819	-	-	-	-	-	819
Infrastructure Support	1,269	2,830	1,464	-	-	-	-	(1,063)	1,063	-	-	-	1,269	1,767	2,527	-	-	-	5,563
Insurance & Claims	96	-	-	-	-	-	-	-	-	-	-	-	96	-	-	-	-	-	96
IT Solutions & Support	40,383	28,401	25,761	-	-	-	-	(800)	5,500	-	-	-	40,383	27,601	31,261	-	-	-	99,245
Legal Counsel & Advocacy	67	195	195	-	-	-	-	-	-	-	-	-	67	195	195	-	-	-	456
Mayor & Council	276	-	-	-	-	-	-	-	-	-	-	-	276	-	-	-	-	-	276
Municipal Elections	2,829	380	-	-	-	-	-	-	-	-	-	-	2,829	380	-	-	-	-	3,209
Organizational Health, Safety & Wellness	360	109	105	-	-	-	-	-	-	-	-	-	360	109	105	-	-	-	574
Procurement & Warehousing	4,260	1,065	459	-	-	-	-	-	-	-	-	-	4,260	1,065	459	-	-	-	5,784
Property Assessment	4,951	5,000	3,600	-	-	-	-	(2,000)	2,000	-	-	-	4,951	3,000	5,600	-	-	-	13,551
Real Estate	34,901	11,335	5,438	-	-	-	-	5,000	-	-	-	-	34,901	16,335	5,438	-	-	-	56,674
Records Management, Access & Privacy	1,595	280	500	-	-	-	-	-	-	-	-	-	1,595	280	500	-	-	-	2,374
Strategic Marketing & Communications	257	4	4	-	-	-	-	-	-	-	-	-	257	4	4	-	-	-	266
Taxation	650	550	550	-	-	-	-	-	-	-	-	-	650	550	550	-	-	-	1,750
TOTAL - A Well-Run City	267,142	163,316	133,094	25,588	-	-	(88)	(31,748)	22,078	24,900	-	-	267,054	131,568	155,173	50,488	-	-	604,282
CORPORATE CAPITAL PROGRAMS	7,692	-	-	-	-	-	-	-	-	-	-	-	7,692	-	-	-	-	-	7,692
TOTAL CITY²	2,087,127	1,660,498	1,692,514	550,537	879,410	2,916,300	3,151	(351,157)	(208,310)	342,175	168,381	88,250	2,090,278	1,309,341	1,484,204	892,712	#####	3,004,550	9,828,875

Notes:

1. Figures may not add due to rounding
2. Excludes confidential budget remaining from previously approved reports (\$83.982 million), which will be allocated to services as confidentiality is lifted.