

**Capital Budget Continuity Schedule  
By Citizen Priority and Service  
(\$000s)**

**Purpose:** To provide continuity of capital budget changes from 2020 January 1 to June 30.

	As at 2020 January 1 (PFC2020-0607) <sup>1</sup>		Revisions (2020 January to June 30) <sup>1</sup>		As at 2020 June 30 <sup>1</sup>	
<u>Citizen Priority/Service</u>	2020 Budget	2021-2024 Budget	2020 Revisions for Information (Att 1)	2021-2024+ Revisions for Information (Att 1)	2020 Revised Budget	2021-2024+ Revised Budget
<b>A Prosperous City</b>						
Affordable Housing	24,710	149,450	-	-	24,710	149,450
Arts & Culture	7,954	17,659	-	-	7,954	17,659
Business Licensing	1,028	200	-	-	1,028	200
Community Strategies	-	-	-	-	-	-
Economic Development & Tourism	29,906	324,727	-	-	29,906	324,727
Land Development & Sales	44,124	211,158	775	-	44,899	211,158
Library Services	3,180	5,972	-	-	3,180	5,972
Social Programs	-	-	-	-	-	-
<b>TOTAL - A Prosperous City</b>	<b>110,901</b>	<b>709,166</b>	<b>775</b>	<b>-</b>	<b>111,676</b>	<b>709,166</b>
<b>A City of Safe &amp; Inspiring Neighbourhoods</b>						
Building Safety	5,220	16,195	-	-	5,220	16,195
Bylaw Education & Compliance	492	410	-	-	492	410
Calgary 9-1-1	6,563	5,400	-	-	6,563	5,400
City Cemeteries	1,601	7,281	-	-	1,601	7,281
City Planning & Policy	2,094	2,000	-	30,000	2,094	32,000
Development Approvals	7,918	5,420	-	-	7,918	5,420
Emergency Management & Business Continuity	5,198	3,171	-	-	5,198	3,171
Fire & Emergency Response	35,773	96,544	-	-	35,773	96,544
Fire Inspection & Enforcement	-	-	-	-	-	-
Fire Safety Education	-	-	-	-	-	-
Neighbourhood Support	-	-	-	-	-	-
Pet Ownership & Licensing	541	349	-	-	541	349
Police Services	32,437	68,125	-	-	32,437	68,125
<b>TOTAL - A City of Safe &amp; Inspiring Neighbourhoods</b>	<b>97,836</b>	<b>204,894</b>	<b>-</b>	<b>30,000</b>	<b>97,836</b>	<b>234,894</b>
<b>A City That Moves</b>						
Parking	84,212	23,750	-	-	84,212	23,750
Public Transit	292,940	339,543	96,480	4,643,700	389,420	4,983,243
Sidewalks & Pathways	68,079	78,515	-	-	68,079	78,515
Specialized Transit	3,003	180	-	-	3,003	180
Streets	300,183	387,712	2,778	-	302,960	387,712
Taxi, Limousine & Vehicles-for-Hire	494	560	-	-	494	560
<b>TOTAL - A City That Moves</b>	<b>748,909</b>	<b>830,260</b>	<b>99,258</b>	<b>4,643,700</b>	<b>848,167</b>	<b>5,473,960</b>
<b>A Healthy &amp; Green City</b>						
Environmental Management	589	580	-	-	589	580
Parks & Open Spaces	25,578	64,046	-	-	25,578	64,046
Recreation Opportunities	61,528	114,419	(874)	(20,000)	60,654	94,419
Stormwater Management	121,031	143,067	-	-	121,031	143,067
Urban Forestry	3,494	6,243	-	-	3,494	6,243
Waste & Recycling	33,641	70,140	-	-	33,641	70,140
Wastewater Collection & Treatment	334,875	343,570	-	-	334,875	343,570
Water Treatment & Supply	174,751	237,176	-	-	174,751	237,176
<b>TOTAL - A Healthy &amp; Green City</b>	<b>755,487</b>	<b>979,240</b>	<b>(874)</b>	<b>(20,000)</b>	<b>754,613</b>	<b>959,240</b>

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	2020 Budget	2021-2024 Budget	2020 Revisions for Information (Att 1)	2021-2024+ Revisions for Information (Att 1)	2020 Revised Budget	2021-2024+ Revised Budget
<b>A Well-Run City</b>						
Appeals & Tribunals	113	-	-	-	113	-
Citizen Engagement & Insights	319	287	-	-	319	287
Citizen Information & Services	4,241	3,860	-	-	4,241	3,860
City Auditor's Office	5	-	(5)	-	-	-
Corporate Governance	1,370	-	(1,360)	-	11	-
Council & Committee Support	24	-	-	-	24	-
Executive Leadership	-	-	-	-	-	-
Mayor & Council	276	-	-	-	276	-
Municipal Elections	2,829	380	-	-	2,829	380
Property Assessment	4,951	8,600	-	-	4,951	8,600
Records Management, Access & Privacy	1,595	779	-	-	1,595	779
Taxation	650	1,100	-	-	650	1,100
<b>TOTAL - A Well-Run City</b>	<b>16,375</b>	<b>15,005</b>	<b>(1,365)</b>	<b>-</b>	<b>15,010</b>	<b>15,005</b>
<b>Enabling Services</b>						
Corporate Security	2,844	6,123	-	-	2,844	6,123
Data Analytics & Information Access	3,253	4,686	(0)	-	3,253	4,686
Facility Management	71,581	113,558	(317)	-	71,263	113,558
Financial Support	1,549	628	-	-	1,549	628
Fleet Management	90,811	104,634	-	-	90,811	104,634
Human Resources Support	819	-	-	-	819	-
Infrastructure Support	1,269	4,294	0	-	1,269	4,294
Insurance & Claims	96	-	-	-	96	-
IT Solutions & Support	40,383	54,162	-	-	40,383	54,162
Legal Counsel & Advocacy	67	389	-	-	67	389
Organizational Health, Safety & Wellness	360	214	-	-	360	214
Procurement & Warehousing	4,260	1,524	-	-	4,260	1,524
Real Estate	34,901	16,773	-	-	34,901	16,773
Strategic Marketing & Communications	257	9	-	-	257	9
<b>TOTAL - Enabling Services</b>	<b>252,449</b>	<b>306,993</b>	<b>(317)</b>	<b>-</b>	<b>252,132</b>	<b>306,993</b>
<b>CORPORATE CAPITAL PROGRAMS</b>	<b>6,327</b>	<b>-</b>	<b>1,365</b>	<b>-</b>	<b>7,692</b>	<b>-</b>
<b>TOTAL CITY<sup>2</sup></b>	<b>1,988,285</b>	<b>3,045,559</b>	<b>98,842</b>	<b>4,653,700</b>	<b>2,087,127</b>	<b>7,699,259</b>

**Notes:**

1. Figures may not add due to rounding
2. Excludes confidential budget remaining from previously approved reports (\$87.948 million), which will be allocated to services as confidentiality is lifted.