

**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 November 30 ^{1, 4} (C2020-1215)		Previously Approved Revisions (2020 July to December 31) (Attachment 1) ¹		Revised Budget as at 2020 December 31 ¹		Budget Carry-forward from 2020 ^{1, 3}	Adjusted Opening Budget ¹	
	2020 Budget	2021-2024+ Budget	2020 Revisions	2021-2024+ Revisions	2020 Revised Budget	2021-2024+ Revised Budget	2020 Budget Carry-forward	2021 Adjusted Budget	2022-2025+ Adjusted Budget
A Prosperous City									
Affordable Housing	24,210	149,450	25,114	14,485	49,324	163,935	26,414	72,389	117,960
Arts & Culture	7,954	17,659	-	-	7,954	17,659	7,943	6,144	19,458
Business Licensing	1,028	200	-	-	1,028	200	497	647	50
Community Strategies	-	-	-	-	-	-	-	-	-
Economic Development & Tourism	29,906	324,727	-	18,924	29,906	343,651	10,184	67,856	285,979
Land Development & Sales	40,299	214,158	-	750	40,299	214,908	21,979	45,423	191,465
Library Services	3,180	5,972	-	-	3,180	5,972	1,385	4,254	3,102
Social Programs	-	-	-	-	-	-	-	-	-
TOTAL - A Prosperous City	106,576	712,166	25,114	34,159	131,690	746,325	68,403	196,714	618,014
A City of Safe & Inspiring Neighbourhoods									
Building Safety	5,220	16,195	-	-	5,220	16,195	2,227	3,227	15,195
Bylaw Education & Compliance	492	410	-	-	492	410	244	449	205
Calgary 9-1-1	6,563	7,250	387	-	6,950	7,250	861	5,111	3,000
City Cemeteries	2,621	8,281	205	-	2,826	8,281	(1,472)	2,341	4,468
City Planning & Policy	2,094	31,000	-	-	2,094	31,000	1,984	14,021	18,963
Development Approvals	7,918	6,420	-	-	7,918	6,420	6,852	6,852	6,420
Emergency Management & Business Continuity	5,198	3,171	-	-	5,198	3,171	3,370	5,131	1,410
Fire & Emergency Response	35,773	106,544	-	-	35,773	106,544	29,351	49,844	83,590
Fire Inspection & Enforcement	-	-	-	-	-	-	-	-	-
Fire Safety Education	-	-	-	-	-	-	-	-	-
Neighbourhood Support	-	-	-	-	-	-	-	-	-
Pet Ownership & Licensing	541	349	-	-	541	349	253	428	175
Police Services	35,726	68,125	-	-	35,726	68,125	16,419	69,727	14,817
TOTAL - A City of Safe & Inspiring Neighbourhoods	102,145	247,744	592	-	102,737	247,744	60,090	157,130	148,243
A City That Moves									
Parking	84,212	23,750	-	-	84,212	23,750	78,251	92,201	9,800
Public Transit	387,471	4,984,472	846	12,639	388,317	4,997,111	191,533	572,840	4,615,804
Sidewalks & Pathways	68,079	78,515	1,888	2,465	69,967	80,980	38,692	63,780	55,892
Specialized Transit	3,003	180	(415)	-	2,588	180	2,574	2,664	90
Streets	308,890	396,512	2,252	25,000	311,142	421,512	108,827	328,293	195,936
Taxi, Limousine & Vehicles-for-Hire	494	560	-	-	494	560	393	723	230
TOTAL - A City That Moves	852,148	5,483,989	4,571	40,104	856,720	5,524,093	420,269	1,060,500	4,877,752

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	2020 Budget	2021-2024+ Budget	2020 Revisions	2021-2024+ Revisions	2020 Revised Budget	2021-2024+ Revised Budget	2020 Budget Carry-forward	2021 Adjusted Budget	2022-2025+ Adjusted Budget
A Healthy & Green City									
Environmental Management	589	580	-	(50)	589	530	246	531	245
Parks & Open Spaces	25,578	79,046	1,833	22,375	27,411	101,421	4,336	47,825	56,772
Recreation Opportunities	60,654	99,619	(5,038)	165	55,616	99,784	35,410	66,149	69,045
Stormwater Management	121,031	132,475	-	32,994	121,031	165,469	66,815	160,366	71,918
Urban Forestry	3,494	7,043	-	5,000	3,494	12,043	329	5,629	6,743
Waste & Recycling	33,641	70,140	-	-	33,641	70,140	6,293	43,607	32,826
Wastewater Collection & Treatment	334,875	331,861	-	-	334,875	331,861	85,017	238,091	178,787
Water Treatment & Supply	174,751	236,697	-	-	174,751	236,697	73,200	153,666	156,231
TOTAL - A Healthy & Green City	754,613	957,460	(3,206)	60,484	751,407	1,017,944	271,647	715,864	572,567
A Well-Run City									
Appeals & Tribunals	113	-	-	-	113	-	5	5	-
Citizen Engagement & Insights	319	287	-	-	319	287	265	408	143
Citizen Information & Services	4,241	3,860	-	-	4,241	3,860	2,528	4,058	2,330
City Auditor's Office	-	-	-	-	-	-	-	-	-
Corporate Governance	11	-	-	-	11	-	-	-	-
Corporate Security	2,844	6,123	-	-	2,844	6,123	1,718	4,322	3,519
Council & Committee Support	24	-	-	-	24	-	-	-	-
Data Analytics & Information Access	3,253	4,686	-	-	3,253	4,686	1,739	3,667	2,759
Executive Leadership	-	-	-	-	-	-	-	-	-
Facility Management	71,175	119,088	5,361	14,550	76,536	133,638	36,034	82,015	85,485
Financial Support	1,549	628	-	-	1,549	628	1,090	1,437	280
Fleet Management	90,811	104,634	-	-	90,811	104,634	49,350	89,899	64,085
Human Resources Support	819	-	-	-	819	-	464	464	-
Infrastructure Support	6,152	4,294	2,456	3,970	8,609	8,264	6,380	12,117	2,527
Insurance & Claims	96	-	-	-	96	-	12	12	-
IT Solutions & Support	40,383	58,862	(13)	6,400	40,370	65,262	12,021	46,022	31,261
Legal Counsel & Advocacy	67	389	-	-	67	389	67	262	195
Mayor & Council	276	-	-	-	276	-	27	27	-
Municipal Elections	2,829	380	-	-	2,829	380	1,761	2,141	-
Organizational Health, Safety & Wellness	360	214	-	(50)	360	164	205	264	105
Procurement & Warehousing	4,260	1,524	-	-	4,260	1,524	3,692	4,757	459
Property Assessment	4,951	8,600	-	-	4,951	8,600	2,930	5,930	5,600
Real Estate	34,901	21,773	-	-	34,901	21,773	15,564	31,899	5,438
Records Management, Access & Privacy	1,595	779	-	-	1,595	779	1,235	1,515	500
Strategic Marketing & Communications	257	9	-	-	257	9	244	249	4
Taxation	650	1,100	-	-	650	1,100	501	1,051	550
TOTAL - A Well-Run City	271,937	337,228	7,804	24,870	279,742	362,098	137,831	292,519	205,239

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CORPORATE CAPITAL PROGRAMS	7,692	-	52	100	7,744	100	7,744	7,844	-
TOTAL CITY²	2,095,112	7,738,588	34,927	159,716	2,130,039	7,898,304	965,984	2,430,570	6,421,815

Notes:

1. Figures may not add due to rounding
2. Excludes confidential budget remaining from previously approved reports in 2021-2024+ (\$86.582 million), which will be allocated to services as confidentiality is lifted.
3. In accordance with CFO006, authorized overspends have been deferred to the year in which budget resides.
4. Refinements to the As at 2020 November 30 budget figures include:
 - Public Transit: due to rounding differences between Council approved Greenline report (GC2020-0616) and actual budget
 - Infrastructure Support: impact from contract with Enmax for solar panels (PFC2020-0607)