

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 2021 June 30 (PFC2021-1215) ¹					Total Adjustments ¹					Proposed Revised Budget ¹					Total 2021-2025+ Revised Budget
	2021	2022	2023	2024	2025+	2021 Adjustments (Att 8, 9)	2022 Adjustments (Att 8, 9)	2023 Adjustments (Att 8, 9)	2024 Adjustments (Att 8, 9)	2025+ Adjustments (Att 8, 9)	2021	2022	2023	2024	2025+	
A Prosperous City																
Affordable Housing	72,389	56,870	28,880	32,210	-	-	(30,732)	(9,493)	(21,704)	56,229	72,389	26,138	19,387	10,506	56,229	184,649
Arts & Culture	6,144	9,430	5,273	4,756	-	2,760	(7,500)	7,500	-	-	8,904	1,930	12,773	4,756	-	28,363
Business Licensing	647	50	-	-	-	-	-	-	-	-	647	50	-	-	-	697
Community Strategies ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic Development & Tourism	67,856	101,541	108,638	75,800	-	-	(46,299)	34,200	13,000	-	67,856	55,242	142,838	88,800	-	354,736
Land Development & Sales	51,523	26,984	20,409	71,250	80,250	-	(6,100)	76,100	(25,000)	(35,000)	51,523	20,884	96,509	46,250	45,250	260,417
Library Services	4,254	3,102	-	-	-	-	-	-	-	-	4,254	3,102	-	-	-	7,357
Social Programs ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - A Prosperous City	202,814	197,978	163,200	184,016	80,250	2,760	(90,631)	108,307	(33,704)	21,229	205,574	107,347	271,507	150,312	101,479	836,218
A City of Safe & Inspiring Neighbourhoods																
Building Safety	3,227	4,000	11,195	-	-	-	-	-	-	-	3,227	4,000	11,195	-	-	18,422
Bylaw Education & Compliance	449	205	-	-	-	-	-	-	-	-	449	205	-	-	-	654
Calgary 9-1-1	5,111	3,000	-	-	-	-	-	-	-	-	5,111	3,000	-	-	-	8,111
City Cemeteries	2,341	4,468	-	-	-	-	2,000	-	-	-	2,341	6,468	-	-	-	8,809
City Planning & Policy	16,021	18,963	-	-	-	-	8,400	18,600	26,000	-	16,021	27,363	18,600	26,000	-	87,984
Development Approvals	6,852	2,630	3,790	-	-	-	(2,000)	2,000	-	-	6,852	630	5,790	-	-	13,272
Emergency Management & Business Continuity	5,131	1,410	-	-	-	-	265	285	-	-	5,131	1,675	285	-	-	7,091
Fire & Emergency Response	49,844	50,282	26,808	3,500	3,000	-	(32,745)	7,500	27,245	3,000	49,844	17,537	34,308	30,745	6,000	138,434
Fire Inspection & Enforcement ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Safety Education ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Neighbourhood Support ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pet Ownership & Licensing	428	175	-	-	-	-	-	-	-	-	428	175	-	-	-	602
Police Services	69,727	14,817	-	-	-	2,500	-	-	-	-	72,227	14,817	-	-	-	87,044
TOTAL - A City of Safe & Inspiring Neighbourhoods	159,130	99,950	41,793	3,500	3,000	2,500	(24,080)	28,385	53,245	3,000	161,630	75,870	70,178	56,745	6,000	370,423
A City That Moves																
Parking	92,201	9,800	-	-	-	-	-	-	-	-	92,201	9,800	-	-	-	102,001
Public Transit	572,840	371,893	481,660	845,975	2,916,276	(2,760)	(97,334)	(167,520)	(663,234)	928,638	570,080	274,559	314,140	182,741	3,844,914	5,186,434
Sidewalks & Pathways	63,830	44,916	10,604	372	-	(3,482)	(8,061)	9,382	3,689	294	60,348	36,855	19,986	4,061	294	121,544
Specialized Transit	2,664	90	-	-	-	-	-	-	-	-	2,664	90	-	-	-	2,754
Streets	338,221	175,106	19,630	1,200	-	(979)	(58,374)	32,753	30,371	-	337,242	116,732	52,383	31,571	-	537,928
Taxi, Limousine & Vehicles-for-Hire	723	230	-	-	-	-	-	-	-	-	723	230	-	-	-	953
TOTAL - A City That Moves	1,070,478	602,035	511,894	847,547	2,916,276	(7,221)	(163,769)	(125,385)	(629,174)	928,932	1,063,257	438,266	386,509	218,373	3,845,208	5,951,613
A Healthy & Green City																
Environmental Management	531	245	-	-	-	-	-	-	-	-	531	245	-	-	-	776
Parks & Open Spaces	48,225	25,083	31,689	-	-	-	13,900	-	10,000	18,900	48,225	38,983	31,689	10,000	18,900	147,797
Recreation Opportunities	66,749	74,835	42,610	57,200	92,800	1,375	(9,692)	12,475	-	-	68,124	65,143	55,085	57,200	92,800	338,352
Stormwater Management	160,366	63,677	8,241	-	-	-	-	-	-	-	160,366	63,677	8,241	-	-	232,284
Urban Forestry	5,629	6,743	-	-	-	-	-	-	-	-	5,629	6,743	-	-	-	12,372
Waste & Recycling	43,607	32,826	-	-	-	(235)	(448)	-	-	-	43,372	32,378	-	-	-	75,750

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Wastewater Collection & Treatment	238,091	123,143	39,441	11,203	5,000	-	-	-	-	-	238,091	123,143	39,441	11,203	5,000	416,878
Water Treatment & Supply	153,666	117,370	38,861	-	-	(5,117)	-	-	-	-	148,549	117,370	38,861	-	-	304,779
TOTAL - A Healthy & Green City	716,864	443,922	160,842	68,403	97,800	(3,977)	3,760	12,475	10,000	18,900	712,887	447,682	173,317	78,403	116,700	1,528,988
A Well-Run City																
Appeals & Tribunals	5	-	-	-	-	-	-	-	-	-	5	-	-	-	-	5
Citizen Engagement & Insights	408	143	-	-	-	-	-	-	-	-	408	143	-	-	-	551
Citizen Information & Services	4,058	2,330	-	-	-	-	-	-	-	-	4,058	2,330	-	-	-	6,388
City Auditor's Office ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Governance ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Security	4,322	3,519	-	-	-	-	-	-	-	-	4,322	3,519	-	-	-	7,841
Council & Committee Support ²	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data Analytics & Information Access	3,667	2,556	203	-	-	-	203	(203)	-	-	3,667	2,759	-	-	-	6,425
Executive Leadership ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facility Management	82,322	60,585	24,900	-	-	-	(22,750)	10,250	13,950	-	82,322	37,835	35,150	13,950	-	169,257
Financial Support	1,437	280	-	-	-	-	-	-	-	-	1,437	280	-	-	-	1,717
Fleet Management	89,899	38,700	25,385	-	-	-	-	-	-	-	89,899	38,700	25,385	-	-	153,984
Human Resources Support	464	-	-	-	-	-	-	-	-	-	464	-	-	-	-	464
Infrastructure Support	12,394	2,527	-	-	-	200	(277)	277	-	-	12,594	2,250	277	-	-	15,121
Insurance & Claims	12	-	-	-	-	-	-	-	-	-	12	-	-	-	-	12
IT Solutions & Support	46,592	31,261	-	-	-	-	(1,600)	3,000	-	-	46,592	29,661	3,000	-	-	79,253
Legal Counsel & Advocacy	262	195	-	-	-	-	-	-	-	-	262	195	-	-	-	456
Mayor & Council	27	-	-	-	-	-	-	-	-	-	27	-	-	-	-	27
Municipal Elections	2,141	-	-	-	-	-	-	-	-	-	2,141	-	-	-	-	2,141
Organizational Health, Safety & Wellness	264	105	-	-	-	-	-	-	-	-	264	105	-	-	-	369
Procurement & Warehousing	4,757	459	-	-	-	-	-	-	-	-	4,757	459	-	-	-	5,216
Property Assessment	5,930	5,600	-	-	-	-	(4,328)	2,965	1,363	-	5,930	1,272	2,965	1,363	-	11,530
Real Estate	31,899	5,438	-	-	-	-	1,525	18,975	-	-	31,899	6,963	18,975	-	-	57,836
Records Management, Access & Privacy	1,515	500	-	-	-	-	-	-	-	-	1,515	500	-	-	-	2,014
Strategic Marketing & Communications	249	4	-	-	-	-	-	-	-	-	249	4	-	-	-	253
Taxation	1,051	550	-	-	-	-	-	-	-	-	1,051	550	-	-	-	1,601
TOTAL - A Well-Run City	293,672	154,750	50,488	-	-	200	(27,227)	35,264	15,313	-	293,872	127,523	85,752	15,313	-	522,461
CORPORATE CAPITAL PROGRAMS	7,844	-	-	-	-	(5,853)	(1,951)	-	-	-	1,991	(1,951)	-	-	-	40
TOTAL CITY²	2,450,801	1,498,635	928,217	1,103,466	3,097,326	(11,591)	(303,898)	59,046	(584,320)	972,061	2,439,210	1,194,737	987,263	519,146	4,069,387	9,209,742

Notes:

- Figures may not add due to rounding.
- Excludes confidential budget remaining from previously approved reports (\$96.482 million), which will be allocated to services as confidentiality is lifted.
- All 61 services are included for completeness.