

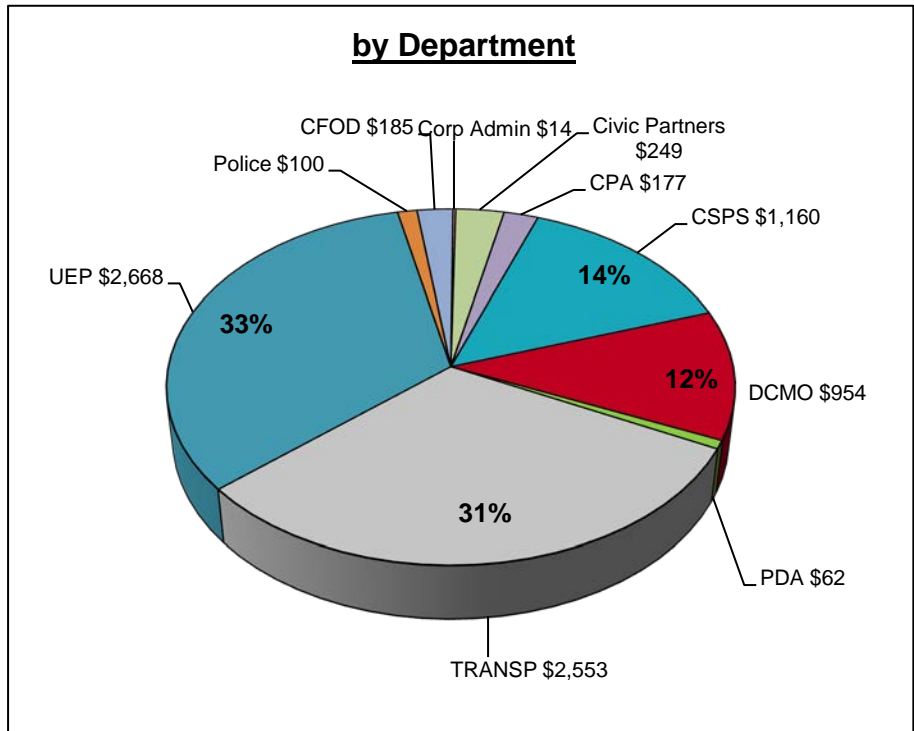
Proposed Adjusted 2015 - 2019 Capital Budget Summary

	2015	2016 for Adoption	2017	2018	2019	Total
Community Services & Protective Services (CSPS)						
Prev. Approved	285,122	392,710	305,393	172,956	4,000	1,160,181
Advancements		12,150	(7,530)	(4,620)	-	-
CSPS Total	285,122	404,860	297,863	168,336	4,000	1,160,181
Deputy City Manager's Office (DCMO)						
Prev. Approved	316,513	204,129	205,155	213,954	14,220	953,971
Advancements		2,850	(1,550)	(1,300)	-	-
DCMO Total	316,513	206,979	203,605	212,654	14,220	953,971
Planning, Development & Assessment (PDA)						
Prev. Approved	13,607	16,750	17,950	13,450	-	61,757
Advancements		-	-	-	-	-
PDA Total	13,607	16,750	17,950	13,450	-	61,757
Transportation						
Prev. Approved	521,840	882,869	454,028	337,222	357,685	2,553,644
Advancements		8,400	(3,300)	(5,100)	-	-
Transportation Total	521,840	891,269	450,728	332,122	357,685	2,553,644
Utilities & Environmental Protection (UEP)						
Prev. Approved	644,869	576,401	620,986	379,065	447,091	2,668,412
Advancements		17,143	(6,267)	(3,596)	(7,280)	-
UEP Total	644,869	593,544	614,719	375,469	439,811	2,668,412
Police						
Prev. Approved	32,785	38,465	14,290	14,290	-	99,830
Advancements		-	-	-	-	-
Police Total	32,785	38,465	14,290	14,290	-	99,830
Chief Financial Officer's Department (CFOD)						
Prev. Approved	48,831	50,904	42,082	37,201	6,000	185,018
Advancements		7,000	-	(7,000)	-	-
CFOD Total	48,831	57,904	42,082	30,201	6,000	185,018
Corporate Administration (Corp Admin)						
Prev. Approved	4,874	5,890	1,500	1,700	-	13,964
Advancements		-	-	-	-	-
Corp Admin Total	4,874	5,890	1,500	1,700	-	13,964
Civic Partners						
Prev. Approved	101,738	80,960	56,105	9,954	-	248,757
Advancements		-	-	-	-	-
Civic Partners Total	101,738	80,960	56,105	9,954	-	248,757
Calgary Parking Authority (CPA)						
Prev. Approved	31,843	41,885	67,810	35,170	-	176,708
Advancements		-	-	-	-	-
CPA Total	31,843	41,885	67,810	35,170	-	176,708
Total City	2,002,022	2,338,506	1,766,652	1,193,346	821,716	8,122,242

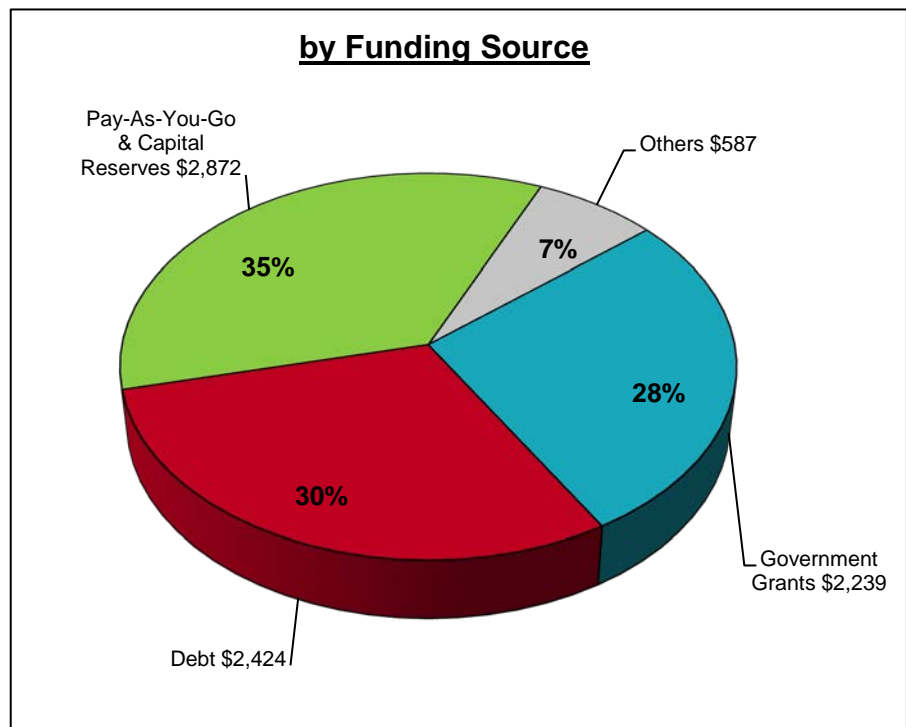
For Adoption by Council

Proposed Adjusted 2015 - 2019 Capital Budget Summary (\$ Millions)

Total 2015-2019 Capital Budget \$8,122 million



CFOD = Chief Financial Officer's Department; Corp Admin = Corporate Administration; CPA = Calgary Parking Authority; CS&PS = Community Service & Protective Services; DCMO = Deputy City Manager's Office; PDA = Planning, Development & Assessment; UEP = Utilities & Environmental Protection



Proposed Adjusted 2015 - 2019 Capital Budget Summary (\$ Millions)

Total 2015-2019 Capital Budget \$8,122 million

