

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

**Purpose:** The purpose of this schedule is to provide a summary of capital changes from 2021 December 31 to 2022 June 30 to maintain continuity and transparency.

**Explanations for common types of changes in the schedule:**

- Capital budget increases due to small scope changes or small dollar cost overruns that result in the need for additional funds.
- Capital budget transfers due to realignment of work within a Business Unit or consolidation of work between Business Units.
- Capital budget changes due to Council approved reports (in accordance with Council minutes).

Citizen Priority/Service	As at 2021 December 31 (EC2022-0796) <sup>1</sup>		Previously Approved Revisions (2022 January 1 to June 30)		As at 2022 June 30 <sup>1</sup>		Comments <sup>1</sup>
	2022 Budget	2023-2026+ Budget	2022 Revisions	2022-2026+ Revisions	2022 Revised Budget	2023-2026+ Revised Budget	
<b>A Prosperous City</b>							
Affordable Housing	79,023	86,121	-	-	79,023	86,121	
Arts & Culture	5,215	9,143	-	-	5,215	9,143	
Business Licensing	399	-	-	-	399	-	
Community Strategies	1,000	-	-	-	1,000	-	
Economic Development & Tourism	98,445	341,138	-	-	98,445	341,138	
Land Development & Sales	49,214	188,009	3,168	-	52,382	188,009	Revisions of \$3,168 in 2022 due to: - Increase of \$3,168 in 2022 in Budget ID 697_PTT funded by Capital Reserves for the repurchase of land sold to a developer in 2018 that can not fulfill the post-closing obligation to commence construction of the Development and requested The City to exercise the option to repurchase (IP_2022-0278 - March 29, 2022). The funding is from Real Estate Reserve.
Library Services	5,191	-	-	-	5,191	-	
Social Programs	-	-	-	-	-	-	
<b>TOTAL - A Prosperous City</b>	<b>238,487</b>	<b>624,412</b>	<b>3,168</b>	<b>-</b>	<b>241,654</b>	<b>624,412</b>	
<b>A City of Safe &amp; Inspiring Neighbourhoods</b>							
Building Safety	3,234	11,195	-	-	3,234	11,195	
Bylaw Education & Compliance	451	-	-	-	451	-	
Calgary 9-1-1	4,871	-	-	-	4,871	-	
City Cemeteries	6,684	-	-	-	6,684	-	
City Planning & Policy	39,699	44,600	-	-	39,699	44,600	
Development Approvals	6,708	5,790	-	-	6,708	5,790	
Emergency Management & Business Continuity	3,480	285	-	-	3,480	285	
Fire & Emergency Response	48,737	71,053	(210)	-	48,527	71,053	Revisions of (\$210) in 2022 due to: - Decrease of (\$209) in 2022 in Budget ID 041_166 funded by Developer & Other Contributions due to project completion and relinquishment of budget, - Decrease of (\$1) in 2022 in Budget ID 041_166 funded by Tax Supported Debt due to project completion and relinquishment of budget.
Fire Inspection & Enforcement	-	-	-	-	-	-	
Fire Safety Education	-	-	-	-	-	-	
Neighbourhood Support	-	-	-	-	-	-	
Pet Ownership & Licensing	352	-	-	-	352	-	
Police Services	72,257	-	-	-	72,257	-	
<b>TOTAL - A City of Safe &amp; Inspiring Neighbourhoods</b>	<b>186,474</b>	<b>132,923</b>	<b>(210)</b>	<b>-</b>	<b>186,264</b>	<b>132,923</b>	
<b>A City That Moves</b>							
Parking	23,142	-	-	-	23,142	-	
Public Transit	708,901	4,341,795	-	-	708,901	4,341,795	
Sidewalks & Pathways	57,195	24,341	1,350	-	58,545	24,341	Revisions of \$1,350 in 2022 are due to: - Increase of \$350 in 2022 in Budget ID 128_134 funded by Developer & Other Contributions for the Various Concrete Construction program. - Increase of \$1,000 in 2022 in Budget ID 503_933 funded by Lifecycle Maintenance and Upgrade Reserve for the Parks Pathways Rehabilitation Program (C2021-1436 - November 8, 2021). Incorrectly allocated to Streets (see below).
Specialized Transit	2,339	-	-	-	2,339	-	
Streets	237,438	83,954	(960)	-	236,478	83,954	Revisions of (\$960) in 2022 are due to: - Increase of \$40 in 2022 in Budget ID 481356 funded by Other Provincial Grants for work performed on behalf of Alberta Transportation. - Decrease (\$1,000) in 2022 in Budget ID 128_132 funded by Lifecycle Maintenance and Upgrade Reserve to correct recording of funding received for the Parks Pathways Rehabilitation Program (C2021-1436 - November 8, 2021) (see above).
Taxi, Limousine & Vehicles-for-Hire	812	-	-	-	812	-	

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	2022 Budget	2023-2026+ Budget	2022 Revisions	2022-2026+ Revisions	2022 Revised Budget	2023-2026+ Revised Budget	
<b>TOTAL - A City That Moves</b>	1,029,827	4,450,091	390	-	1,030,217	4,450,091	
<b>A Healthy &amp; Green City</b>							
Environmental Management	1,097	-	-	-	1,097	-	
Parks & Open Spaces	64,677	60,589	-	-	64,677	60,589	
Recreation Opportunities	86,613	205,785	-	-	86,613	205,785	
Stormwater Management	157,945	8,241	-	-	157,945	8,241	
Urban Forestry	7,039	-	-	-	7,039	-	
Waste & Recycling	51,530	-	5,300	44,700	56,830	44,700	Revisions of \$5,300 in 2022 and \$44,700 in 2023 - 2026+ due to: - Increase of \$5,300 in 2022 and \$4,700 in 2023 in Budget ID 258_000 funded by Capital Reserves, increase of \$5,000 in 2023 and \$5,000 in 2024 in Budget ID 258_000 funded by Federal Gas Tax Refund, increase of \$2,600 in 2023, \$19,400 in 2024 and \$8,000 in 2025 in Budget ID 258_000 funded by Self-Supported Debt to expand Calgary Composting Facilities approved by Council (IP2022-0018).
Wastewater Collection & Treatment	220,881	55,644	-	-	220,881	55,644	
Water Treatment & Supply	192,000	38,861	-	-	192,000	38,861	
<b>TOTAL - A Healthy &amp; Green City</b>	<b>781,782</b>	<b>369,120</b>	<b>5,300</b>	<b>44,700</b>	<b>787,082</b>	<b>413,820</b>	
<b>A Well-Run City</b>							
Appeals & Tribunals	5	-	-	-	5	-	
Citizen Engagement & Insights	517	-	-	-	517	-	
Citizen Information & Services	4,778	-	-	-	4,778	-	
City Auditor's Office	-	-	-	-	-	-	
Corporate Governance	-	-	-	-	-	-	
Corporate Security	5,004	-	-	-	5,004	-	
Council & Committee Support	-	-	-	-	-	-	
Data Analytics & Information Access	4,751	-	-	-	4,751	-	
Executive Leadership	-	-	-	-	-	-	
Facility Management	76,914	49,100	-	-	76,914	49,100	
Financial Support	1,555	-	-	-	1,555	-	
Fleet Management	89,287	25,385	-	-	89,287	25,385	
Human Resources Support	259	-	-	-	259	-	
Infrastructure Support	9,096	277	120	-	9,216	277	Revisions of \$120 in 2022 are due to: - Increase of \$120 in 2022 in Budget ID 819_234 funded by Developer & Other Contributions from ENMAX for the installation of EV charging stations.
Insurance & Claims	3	-	-	-	3	-	
IT Solutions & Support	44,765	3,000	-	-	44,765	3,000	
Legal Counsel & Advocacy	456	-	-	-	456	-	
Mayor & Council	0	-	-	-	0	-	
Municipal Elections	1,785	-	-	-	1,785	-	
Organizational Health, Safety & Wellness	272	-	-	-	272	-	
Procurement & Warehousing	3,890	-	-	-	3,890	-	
Property Assessment	4,338	4,328	-	-	4,338	4,328	
Real Estate	35,547	18,975	-	-	35,547	18,975	
Records Management, Access & Privacy	2,014	-	-	-	2,014	-	
Strategic Marketing & Communications	204	-	-	-	204	-	
Taxation	1,563	-	-	-	1,563	-	
<b>TOTAL - A Well-Run City</b>	<b>287,006</b>	<b>101,065</b>	<b>120</b>	<b>-</b>	<b>287,126</b>	<b>101,065</b>	

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CORPORATE CAPITAL PROGRAMS	1,902	-	-	-	1,902	-	
<b>TOTAL CITY<sup>2</sup></b>	<b>2,525,477</b>	<b>5,677,611</b>	<b>8,768</b>	<b>44,700</b>	<b>2,534,245</b>	<b>5,722,311</b>	

**Notes:**

1. Figures may not add due to rounding