

**Capital Budget Continuity Schedule - For Information  
By Service Category and Service  
(\$000s)**

**Purpose:** To provide a summary of capital change from 2023 November 30 to 2024 September 30 to maintain continuity and for transparency of the changes to the capital budget.

For the period from 2023 November 30 to 2024 September 30, Administration and Council approvals included increases, transfers, recasts and relinquishments resulting in a decrease of (\$1,071.1) million to the 2024 capital budget mostly due to in year recasts of (\$1,373.6) million from FY2024 to future years (C2024-0618)

SERVICE CATEGORY AND SERVICE	Budget as at 2023 November 30					Incremental Changes					Budget as at 2023 December 31	Budget as at 2024 September 30				
	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	
<b>BUILDING, PLANNING AND BUSINESS</b>																
Appeals & Tribunals	-	-	-	-	-	(1)	(1)	-	-	-	(1)	(1)	-	-	-	
Building Safety	6,899	7,538	9,736	5,699	-	-	1,924	(275)	73	1,014	6,899	9,462	9,461	5,772	1,014	
Business Licensing	228	-	-	-	-	0	146	-	50	-	228	146	-	50	-	
City Planning & Policy	31,007	44,190	51,050	69,980	-	(472)	(22,011)	25,286	16,286	1,900	30,535	22,179	76,336	86,266	1,900	
Development Approvals	19,078	(4,615)	8,985	2,185	-	-	8,154	4,702	4,072	-	19,078	3,539	13,687	6,257	-	
Economic Development & Tourism	109,334	344,606	38,093	29,606	2,148	1,500	(141,383)	526,847	515,216	35,882	110,834	203,223	564,940	544,822	38,029	
Land Development & Sales	77,488	27,200	12,550	270,500	-	(51)	10,026	4,000	12,085	708	77,437	37,226	16,550	282,585	708	
Real Estate	42,181	2,650	6,900	2,100	-	-	59,004	875	3,375	-	42,181	61,654	7,775	5,475	-	
<b>TOTAL - BUILDING, PLANNING AND BUSINESS</b>	<b>286,217</b>	<b>421,569</b>	<b>127,315</b>	<b>380,070</b>	<b>2,148</b>	<b>977</b>	<b>(84,141)</b>	<b>561,435</b>	<b>551,156</b>	<b>39,504</b>	<b>287,193</b>	<b>337,428</b>	<b>688,749</b>	<b>931,226</b>	<b>41,652</b>	
<b>CITY AUDITOR'S OFFICE</b>																
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL - CITY AUDITOR'S OFFICE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>INFORMATION AND COMMUNICATION</b>																
Citizen Engagement & Insights	479	-	-	-	-	-	233	-	-	-	479	233	-	-	-	
Citizen Information & Services	6,093	1,700	5,600	3,150	-	-	4,069	(0)	700	-	6,093	5,769	5,600	3,850	-	
Records Management, Access & Privacy	2,614	-	-	-	-	-	808	1,570	-	-	2,614	808	1,570	-	-	
Strategic Marketing & Communications	184	-	-	-	-	-	108	-	-	-	184	108	-	-	-	
<b>TOTAL - INFORMATION AND COMMUNICATION</b>	<b>9,370</b>	<b>1,700</b>	<b>5,600</b>	<b>3,150</b>	<b>-</b>	<b>-</b>	<b>5,219</b>	<b>1,570</b>	<b>700</b>	<b>-</b>	<b>9,370</b>	<b>6,919</b>	<b>7,170</b>	<b>3,850</b>	<b>-</b>	
<b>MAYOR AND COUNCIL</b>																
Mayor & Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL - MAYOR AND COUNCIL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>PARKS, RECREATION AND CULTURE</b>																
Arts & Culture	4,660	7,500	-	-	-	3,000	(2,613)	3,285	3,325	-	7,660	4,887	3,285	3,325	-	
City Cemeteries	7,700	-	758	5,992	-	(67)	2,836	2,002	70	260	7,633	2,836	2,760	6,062	260	
Library Services	6,264	9,769	9,542	9,730	9,400	(50)	(4,168)	(2,830)	3,505	5,300	6,214	5,601	6,712	13,235	14,700	
Parks & Open Spaces	70,486	19,525	34,499	74,380	-	(103)	(1,585)	4,235	8,607	18,681	70,383	17,940	38,734	82,987	18,681	
Recreation Opportunities	96,166	40,238	112,521	169,242	12,454	(58)	2,466	23,294	9,304	35,860	96,108	42,704	135,815	178,546	48,314	
<b>TOTAL - PARKS, RECREATION AND CULTURE</b>	<b>185,277</b>	<b>77,032</b>	<b>157,320</b>	<b>259,344</b>	<b>21,854</b>	<b>2,722</b>	<b>(3,064)</b>	<b>29,986</b>	<b>24,810</b>	<b>60,101</b>	<b>187,998</b>	<b>73,968</b>	<b>187,305</b>	<b>284,154</b>	<b>81,955</b>	

SERVICE CATEGORY AND SERVICE	Budget as at 2023 November 30					Incremental Changes					Budget as at 2023 December 31	Budget as at 2024 September 30				
	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	
<b>PUBLIC SAFETY AND BYLAWS</b>																
Bylaw Education & Compliance	3,063	3,789	4,155	1,715	-	(0)	(2,348)	(1,810)	3,500	2,850	3,063	1,441	2,345	5,215	2,850	
Calgary 9-1-1	10,107	10,300	16,050	15,950	-	(29)	(6,966)	(6,600)	6,113	11,065	10,078	3,334	9,450	22,063	11,065	
Emergency Management & Business Continuity	4,009	888	1,613	2,558	-	132	1,187	-	1,500	-	4,141	2,075	1,613	4,058	-	
Fire & Emergency Response	63,727	23,479	37,029	57,054	-	(25)	(1,336)	10	22,863	20,000	63,702	22,143	37,039	79,917	20,000	
Fire Inspection & Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fire Safety Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pet Ownership & Licensing	116	-	-	-	-	(0)	17	-	-	-	116	17	-	-	-	
Police Services	81,298	13,130	25,610	17,659	-	0	58,182	-	-	-	81,298	71,312	25,610	17,659	-	
<b>TOTAL PUBLIC SAFETY AND BYLAWS</b>	<b>162,321</b>	<b>51,586</b>	<b>84,457</b>	<b>94,936</b>	<b>-</b>	<b>77</b>	<b>48,736</b>	<b>(8,400)</b>	<b>33,976</b>	<b>33,915</b>	<b>162,398</b>	<b>100,322</b>	<b>76,057</b>	<b>128,912</b>	<b>33,915</b>	
<b>SOCIAL PROGRAMS AND SERVICES</b>																
Affordable Housing	73,843	132,571	87,237	148,496	-	15,722	(61,000)	985	106,582	-	89,565	71,571	88,222	255,078	-	
Community Strategies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Neighbourhood Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Social Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL - SOCIAL PROGRAMS AND SERVICES</b>	<b>73,843</b>	<b>132,571</b>	<b>87,237</b>	<b>148,496</b>	<b>-</b>	<b>15,722</b>	<b>(61,000)</b>	<b>985</b>	<b>106,582</b>	<b>-</b>	<b>89,565</b>	<b>71,571</b>	<b>88,222</b>	<b>255,078</b>	<b>-</b>	
<b>TAX AND PROPERTY ASSESSMENT</b>																
Property Assessment	4,903	1,363	-	-	-	-	2,100	1,000	-	-	4,903	3,463	1,000	-	-	
Taxation	3,600	4,333	4,333	3,333	-	(0)	(3,008)	-	5,780	-	3,600	1,325	4,333	9,113	-	
<b>TOTAL - TAX AND PROPERTY ASSESSMENT</b>	<b>8,503</b>	<b>5,696</b>	<b>4,333</b>	<b>3,333</b>	<b>-</b>	<b>(0)</b>	<b>(908)</b>	<b>1,000</b>	<b>5,780</b>	<b>-</b>	<b>8,503</b>	<b>4,788</b>	<b>5,333</b>	<b>9,113</b>	<b>-</b>	
<b>TRANSPORTATION</b>																
Parking	28,011	12,789	5,844	8,350	-	(46)	3,961	9,406	(1,600)	-	27,965	16,750	15,250	6,750	-	
Public Transit	809,028	307,710	212,678	1,477,406	3,124,019	(1,397)	248,604	420,336	268,051	198,896	807,631	556,314	633,014	1,745,457	3,322,915	
Sidewalks & Pathways	90,966	45,509	63,666	57,109	7,155	283	19,328	17,886	8,178	13,624	91,249	64,837	81,552	65,287	20,779	
Specialized Transit	2,021	1,517	320	714	-	-	(369)	910	938	-	2,021	1,148	1,230	1,652	-	
Streets	183,403	102,612	101,308	84,791	7,500	7,021	39,077	38,039	27,500	-	190,424	141,689	139,347	112,291	7,500	
Taxi, Limousine & Vehicles-for-Hire	508	-	-	-	-	1	169	150	146	-	509	169	150	146	-	
<b>TOTAL - TRANSPORTATION</b>	<b>1,113,937</b>	<b>470,137</b>	<b>383,815</b>	<b>1,628,369</b>	<b>3,138,675</b>	<b>5,863</b>	<b>310,770</b>	<b>486,727</b>	<b>303,213</b>	<b>212,520</b>	<b>1,119,800</b>	<b>780,907</b>	<b>870,543</b>	<b>1,931,583</b>	<b>3,351,194</b>	
<b>UTILITIES AND ENVIRONMENT</b>																
Climate & Environmental Management	5,377	11,175	11,702	5,750	-	-	(1,761)	(3,756)	8,874	-	5,377	9,414	7,946	14,624	-	
Stormwater Management	81,472	74,999	47,696	20,393	-	(250)	6,216	8,379	(267)	-	81,222	81,215	56,075	20,126	-	
Urban Forestry	4,835	5,295	5,885	6,100	-	-	(3,725)	-	-	-	4,835	1,570	5,885	6,100	-	
Waste & Recycling	57,512	66,304	24,139	18,573	-	(312)	(5,819)	13,979	(3,987)	-	57,200	60,485	38,118	14,586	-	
Wastewater Collection & Treatment	264,585	136,626	195,150	208,600	-	(650)	36,722	92,676	14,598	-	263,935	173,348	287,826	223,198	-	
Water Treatment & Supply	148,435	107,548	140,385	140,385	-	(328)	29,670	(475)	(675)	-	148,107	137,218	139,910	139,710	-	
<b>TOTAL - UTILITIES AND ENVIRONMENT</b>	<b>562,216</b>	<b>401,947</b>	<b>424,957</b>	<b>399,801</b>	<b>-</b>	<b>(1,539)</b>	<b>61,303</b>	<b>110,803</b>	<b>18,543</b>	<b>-</b>	<b>560,676</b>	<b>463,250</b>	<b>535,760</b>	<b>418,344</b>	<b>-</b>	

SERVICE CATEGORY AND SERVICE	Budget as at 2023 November 30					Incremental Changes					Budget as at 2023 December 31	Budget as at 2024 September 30			
	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+
<b>ENABLING SERVICES</b>															
Corporate Governance	1,000					-	200	800	-	-	1,000	200	800	-	-
Corporate Security	10,224	12,772	10,170	6,635	-	-	(905)	3,800	-	-	10,224	11,867	13,970	6,635	-
Council & Committee Support	300	325	-	-	-	-	156	-	-	-	300	481	-	-	-
Data Analytics & Information Access	6,501	8,163	8,768	6,426	1,366	(0)	311	636	1,150	1,466	6,501	8,474	9,404	7,576	2,832
Executive Leadership	150	200	-	-	-	-	(150)	150	150	-	150	50	150	150	-
Facility Management	119,450	78,038	143,488	119,563	337	1,448	(169)	(9,463)	(12,752)	78,288	120,898	77,869	134,025	106,811	78,625
Financial Support	5,431	3,420	5,240	3,777	-	(0)	(1,504)	(579)	2,571	3,900	5,431	1,916	4,661	6,348	3,900
Fleet Management	142,530	66,750	47,600	45,300	-	-	1,542	31,179	37,832	4,970	142,530	68,292	78,779	83,132	4,970
Human Resources Support	524	-	280	-	-	-	215	-	300	-	524	215	280	300	-
Infrastructure & Engineering	19,566	39,145	85,583	95,512	-	(1)	(25,558)	(16,549)	(28,521)	85,420	19,565	13,587	69,034	66,991	85,420
Insurance & Claims	89	86	86	86	-	-	42	-	-	-	89	129	86	86	-
IT Solutions & Support	46,341	41,919	40,268	37,479	-	(0)	1,838	3,342	2,050	-	46,341	43,757	43,610	39,529	-
Legal Services	706	250	-	-	-	-	183	300	-	-	706	433	300	-	-
Municipal Elections	1,189	300	-	-	-	0	877	300	-	-	1,189	1,176	300	-	-
Organizational Health, Safety & Wellness	935	935	935	935	-	(0)	(160)	940	-	-	935	775	1,875	935	-
Procurement & Warehousing	3,924	2,227	1,884	1,265	-	-	(594)	1,281	1,446	793	3,924	1,633	3,166	2,711	793
<b>TOTAL - ENABLING SERVICES</b>	<b>358,861</b>	<b>254,530</b>	<b>344,303</b>	<b>316,979</b>	<b>1,703</b>	<b>1,447</b>	<b>(23,676)</b>	<b>16,139</b>	<b>4,226</b>	<b>174,837</b>	<b>360,308</b>	<b>230,854</b>	<b>360,442</b>	<b>321,205</b>	<b>176,540</b>
<b>CORPORATE PROGRAMS</b>															
Corporate Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CORPORATE PROGRAMS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CITY</b>	<b>2,760,545</b>	<b>1,816,768</b>	<b>1,619,338</b>	<b>3,234,478</b>	<b>3,164,379</b>	<b>25,267</b>	<b>253,239</b>	<b>1,200,245</b>	<b>1,048,985</b>	<b>520,875</b>	<b>2,785,811</b>	<b>2,070,007</b>	<b>2,819,582</b>	<b>4,283,465</b>	<b>3,685,255</b>

Notes:  
1. Figures may not add due to rounding