

CAPITAL BUDGET CONTINUITY SCHEDULE - FOR INFORMATION
(By Service Category and Service)
(\$000s)

Purpose: To provide a summary of capital adjustments to maintain continuity and transparency of the capital budget.

Service Category/Service	Capital Budget as at 2024 September 30					Technical Budget Adjustments (Att 5)					New Investments (Att 3)					Proposed Revised Budget					
	2024	2025	2026	2027	2028+	2024	2025	2026	2027	2028	2024	2025	2026	2027	2028	2024	2025	2026	2027	2028+	
Building, Planning and Business																					
Appeals & Tribunals	(1)	-	-	-	-	-	-	-	-	-	-	-	-	-	(1)	-	-	-	-	-	
Building Safety	9,462	9,461	5,772	1,014	-	-	8,378	405	-	-	-	-	-	-	9,462	17,839	6,177	1,014	-		
Business Licensing	146	-	50	-	-	-	1,124	1,124	-	-	-	-	-	-	146	1,124	1,174	-	-		
City Planning & Policy	22,179	76,336	86,266	1,900	-	-	(13,750)	(22,770)	-	-	-	2,500	2,000	-	22,179	65,086	65,496	1,900	-		
Development Approvals	3,539	13,687	6,257	-	-	-	3,516	3,018	-	-	-	-	-	-	3,539	17,203	9,275	-	-		
Economic Development & Tourism	203,223	564,940	544,822	38,029	-	-	13,142	7,598	-	-	-	-	-	-	203,223	578,082	552,420	38,029	-		
Land Development & Sales	37,226	16,550	282,585	708	-	(300)	(4,000)	(21,450)	(708)	-	-	20,000	-	-	36,926	32,550	261,135	0	-		
Real Estate	61,654	7,775	5,475	-	-	33,077	10,900	8,100	750	-	-	-	-	-	94,731	18,675	13,575	750	-		
TOTAL - Building, Planning and Business	337,427	688,749	931,226	41,652	-	32,777	19,310	(23,975)	42	-	-	22,500	2,000	-	370,204	730,559	909,251	41,694	-		
City Auditor's Office																					
City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL - City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Information and Communication																					
Citizen Engagement & Insights	233	-	-	-	-	-	-	-	-	-	-	-	-	-	233	-	-	-	-		
Citizen Information & Services	5,769	5,600	3,850	-	-	-	(264)	-	-	-	-	-	-	-	5,769	5,336	3,850	-	-		
Records Management, Access & Privacy	808	1,570	-	-	-	-	(719)	-	-	-	-	-	-	-	808	851	-	-	-		
Strategic Marketing & Communications	108	-	-	-	-	-	-	-	-	-	-	-	-	-	108	-	-	-	-		
TOTAL - Information and Communication	6,919	7,170	3,850	-	-	-	(983)	-	-	-	-	-	-	-	6,919	6,187	3,850	-	-		
Mayor and Council																					
Mayor & Council	0	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-		
TOTAL - Mayor and Council	0	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-		
Parks, Recreation and Culture																					
Arts & Culture	4,887	3,285	3,325	-	-	-	-	-	-	-	-	-	-	-	4,887	3,285	3,325	-	-		
City Cemeteries	2,836	2,760	6,062	260	-	-	-	-	-	-	-	-	-	-	2,836	2,760	6,062	260	-		
Library Services	5,601	6,712	13,235	14,700	-	100	80	80	-	-	-	-	-	-	5,701	6,792	13,315	14,700	-		
Parks & Open Spaces	17,940	38,734	82,987	18,681	-	690	1,309	840	(1,764)	-	-	4,535	4,235	-	18,630	44,577	88,061	16,917	-		
Recreation Opportunities	42,704	135,815	178,546	48,314	-	(1,344)	(181)	(3,766)	-	-	-	6,831	6,831	-	41,360	142,465	181,611	48,314	-		
TOTAL - Parks, Recreation and Culture	73,968	187,305	284,154	81,955	-	(554)	1,208	(2,846)	(1,764)	-	-	11,366	11,066	-	73,413	199,878	292,374	80,191	-		

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Public Safety and Bylaws																					
Bylaw Education & Compliance	1,441	2,345	5,215	2,850	-	-	-	-	-	-	-	-	-	-	-	1,441	2,345	5,215	2,850	-	
Calgary 9-1-1	3,334	9,450	22,063	11,065	-	-	-	-	-	-	-	-	-	-	-	3,334	9,450	22,063	11,065	-	
Emergency Management & Business Continuity	2,075	1,613	4,058	-	-	-	-	-	-	-	-	-	-	-	-	2,075	1,613	4,058	-	-	
Fire & Emergency Response	22,143	37,039	79,917	20,000	-	(0)	-	2,000	-	-	-	2,163	2,163	-	-	22,143	39,202	84,079	20,000	-	
Fire Inspection & Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fire Safety Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pet Ownership & Licensing	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	-	-	-	-	
Police Services	71,312	25,610	17,659	-	-	-	-	-	-	-	-	-	-	-	-	71,312	25,610	17,659	-	-	
TOTAL - Public Safety and Bylaws	100,322	76,057	128,912	33,915	-	(0)	-	2,000	-	-	-	2,163	2,163	-	-	100,322	78,220	133,075	33,915	-	
Social programs and services																					
Affordable Housing	71,571	88,222	255,078	-	-	(560)	45,117	91,573	60,617	-	-	2,109	2,109	-	-	71,010	135,448	348,760	60,617	-	
Community Strategies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Neighbourhood Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Social Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL - Social programs and services	71,571	88,222	255,078	-	-	(560)	45,117	91,573	60,617	-	-	2,109	2,109	-	-	71,010	135,448	348,760	60,617	-	
Tax and Property Assessment																					
Property Assessment	3,463	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	3,463	1,000	-	-	-	
Taxation	1,325	4,333	9,113	-	-	-	-	(2,521)	-	-	-	-	-	-	-	1,325	4,333	6,593	-	-	
TOTAL - Tax and Property Assessment	4,788	5,333	9,113	-	-	-	-	(2,521)	-	-	-	-	-	-	-	4,788	5,333	6,593	-	-	
Transportation																					
Parking	16,750	15,250	6,750	-	-	-	-	-	-	-	-	-	-	-	-	16,750	15,250	6,750	-	-	
Public Transit	556,314	633,014	1,745,457	1,339,298	1,983,617	(3,896)	420	13,978	(3,863)	-	-	14,544	7,544	-	-	552,418	647,978	1,766,979	1,335,434	1,983,617	
Sidewalks & Pathways	64,837	81,552	65,287	20,779	-	685	2,089	(5,000)	-	-	-	3,000	2,500	-	-	65,523	86,641	62,787	20,779	-	
Specialized Transit	1,148	1,230	1,652	-	-	(450)	-	-	-	-	-	-	-	-	-	698	1,230	1,652	-	-	
Streets	141,689	139,347	112,291	7,500	-	(2,189)	(1,424)	(875)	-	-	-	48,825	84,725	-	-	139,500	186,748	196,141	7,500	-	
Taxi, Limousine & Vehicles-for-Hire	169	150	146	-	-	-	-	-	-	-	-	-	-	-	-	169	150	146	-	-	
TOTAL - Transportation	780,907	870,543	1,931,583	1,367,577	1,983,617	(5,850)	1,085	8,103	(3,863)	-	-	66,369	94,769	-	-	775,057	937,997	2,034,455	1,363,713	1,983,617	

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Utilities & Environment																					
Climate & Environmental Management	9,414	7,946	14,624	-	-	-	(404)	-	-	-	-	-	-	-	-	9,414	7,541	14,624	-	-	
Stormwater Management	81,215	56,075	20,126	-	-	-	19,385	67,904	19,000	28,000	-	-	-	-	-	81,215	75,460	88,030	19,000	28,000	
Urban Forestry	1,570	5,885	6,100	-	-	-	-	-	-	-	-	-	-	-	-	1,570	5,885	6,100	-	-	
Waste & Recycling	60,485	38,118	14,586	-	-	-	24,680	7,768	-	-	-	-	-	-	-	60,485	62,798	22,354	-	-	
Wastewater Collection & Treatment	173,348	287,826	223,198	-	-	-	90,081	160,539	207,454	323,882	-	-	-	-	-	173,348	377,907	383,737	207,454	323,882	
Water Treatment & Supply	137,218	139,910	139,710	-	-	-	97,852	246,726	163,483	112,083	-	-	-	-	-	137,218	237,762	386,436	163,483	112,083	
TOTAL - Utilities & Environment	463,250	535,760	418,344	-	-	-	231,594	482,937	389,937	463,965	-	-	-	-	-	463,250	767,354	901,281	389,937	463,965	
Enabling Services																					
Corporate Governance	200	800	-	-	-	-	-	-	-	-	-	-	-	-	-	200	800	-	-	-	
Corporate Security	11,867	13,970	6,635	-	-	-	(4,247)	-	-	-	-	-	-	-	-	11,867	9,723	6,635	-	-	
Council & Committee Support	481	-	-	-	-	(481)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Data, Analytics & Information Access	8,474	9,404	7,576	2,832	-	(1,236)	(1,510)	(2,307)	-	-	-	-	-	-	-	7,239	7,894	5,270	2,832	-	
Executive Leadership	50	150	150	-	-	-	-	-	-	-	-	-	-	-	-	50	150	150	-	-	
Facility Management	77,869	134,025	106,811	47,675	30,950	(2,088)	(11,000)	(3,000)	(3,500)	(30,950)	-	12,869	12,869	-	-	75,781	135,895	116,681	44,175	-	
Financial Support	1,916	4,661	6,348	2,700	1,200	(32)	(200)	(849)	(600)	-	-	-	-	-	-	1,884	4,461	5,499	2,100	1,200	
Fleet Management	68,292	78,779	83,132	4,970	-	116	14,062	13,890	(1,782)	-	-	-	-	-	-	68,408	92,841	97,023	3,187	-	
Human Resources Support	215	280	300	-	-	-	-	-	-	-	-	-	-	-	-	215	280	300	-	-	
Infrastructure & Engineering	13,587	69,034	66,991	85,420	-	(812)	(900)	(1,976)	-	-	-	18,000	-	-	-	12,775	86,134	65,014	85,420	-	
Insurance & Claims	129	86	86	-	-	-	-	-	-	-	-	-	-	-	-	129	86	86	-	-	
IT Solutions & Support	43,757	43,610	39,529	-	-	481	-	-	-	-	-	1,924	1,924	-	-	44,238	45,534	41,452	-	-	
Legal Services	433	300	-	-	-	-	-	-	-	-	-	-	-	-	-	433	300	-	-	-	
Municipal Elections	1,176	300	-	-	-	-	600	-	-	-	-	-	-	-	-	1,176	900	-	-	-	
Organizational Health, Safety & Wellness	775	1,875	935	-	-	-	(179)	(179)	-	-	-	-	-	-	-	775	1,696	756	-	-	
Procurement & Warehousing	1,633	3,166	2,711	793	-	(121)	(1,094)	(1,192)	(199)	-	-	-	-	-	-	1,513	2,072	1,519	594	-	
TOTAL - Enabling Services	230,854	360,442	321,205	144,390	32,150	(4,172)	(4,469)	4,387	(6,081)	(30,950)	-	32,793	14,793	-	-	226,682	388,766	340,385	138,309	1,200	
TOTAL CITY	2,070,007	2,819,582	4,283,465	1,669,487	2,015,767	21,640	292,861	559,658	438,887	433,015	-	137,300	126,900	-	-	2,091,647	3,249,743	4,970,023	2,108,374	2,448,782	

Notes:
Figures may not add due to rounding.