

CAPITAL BUDGET ADJUSTMENT SUMMARY
 (\$000's)
 For information

Department/Business Unit	As at 2017 June 30 (PFC2017-0615)		Adjustments				Revised	
	2018 Budget	2019-2021 Budget	2018 Recast (Att 2)	2018 Adjustments (Att 3)	2019-2021 Recast (Att 2)	2019-2021 Adjustments (Att 3)	2018 Revised Budget	2019-2021 Revised Budget
COMMUNITY SERVICES								
Calgary Community Standards	21,321	1,073	(2,980)	-	2,980	-	18,341	4,053
Calgary Emergency Management Agency	370	-	-	-	-	-	370	-
Calgary Fire Department	45,587	57,748	(2,850)	-	2,850	-	42,737	60,598
Calgary Housing	58,728	-	(36,709)	-	36,709	-	22,019	36,709
Calgary Parks	65,309	31,791	(46,435)	(3,539)	46,435	-	15,335	78,226
Calgary Recreation	147,513	18,912	(439)	270	439	-	147,344	19,351
TOTAL COMMUNITY SERVICES	338,828	109,524	(89,413)	(3,269)	89,413	-	246,146	198,937
DEPUTY CITY MANAGER'S OFFICE								
Corporate Analytics & Innovation	9,351	2,357	429	-	(429)	-	9,780	1,928
Facility Management	76,045	35,155	(8,892)	-	8,892	-	67,153	44,047
Fleet Services	56,241	69,975	(21,342)	-	21,342	-	34,899	91,317
Real Estate & Development Services	40,159	178,451	(20,978)	1,143	20,978	-	20,324	199,429
Supply	1,637	1,701	(366)	-	366	-	1,271	2,067
TOTAL DEPUTY CITY MANAGER'S OFFICE	183,433	287,639	(51,149)	1,143	51,149	-	133,427	338,788
PLANNING & DEVELOPMENT								
Calgary Growth Strategies	-	-	-	-	-	-	-	-
Calgary Building Services	16,181	-	(281)	(10,000)	281	-	5,900	281
TOTAL PLANNING & DEVELOPMENT	16,181	-	(281)	(10,000)	281	-	5,900	281
URBAN STRATEGY	380	-	-	-	-	-	380	-
TRANSPORTATION								
Calgary Transit	152,141	16,080	(13,000)	1,000	13,000	-	140,141	29,080
Roads	47,435	840	-	-	-	-	47,435	840
Transportation Infrastructure	698,714	434,927	(226,621)	26,348	226,621	1,172	498,441	662,720
TOTAL TRANSPORTATION	898,290	451,847	(239,621)	27,348	239,621	1,172	686,017	692,640
UTILITIES & ENVIRONMENTAL PROTECTION								
Environmental & Safety Management	879	-	(165)	-	165	-	714	165
Waste & Recycling Services	41,089	5,766	(1,813)	(21,583)	1,813	-	17,693	7,579
Utilities (Water Resources & Water Services)	384,389	656,343	(23,628)	(2,500)	23,628	-	358,261	679,971
TOTAL UTILITIES & ENVIR. PROT.	426,357	662,109	(25,606)	(24,083)	25,606	-	376,668	687,715
CALGARY POLICE SERVICE	34,612	8,000	-	-	-	-	34,612	8,000
CHIEF FINANCIAL OFFICER'S DEPARTMENT								
Assessment	5,750	5,722	(2,250)	-	2,250	-	3,500	7,972
Customer Service & Communications	6,776	5,260	400	-	(400)	-	7,176	4,860
Finance	1,982	-	(300)	-	300	-	1,682	300
Human Resources	1,689	-	-	-	-	-	1,689	-
Information Technology	47,154	18,677	(2,661)	-	2,661	-	44,493	21,338
TOTAL CFOD	63,351	29,659	(4,811)	-	4,811	-	58,540	34,470
CORPORATE ADMINISTRATION								
City Clerk's Office	961	990	(188)	-	188	-	773	1,178
Corporate Security	660	-	-	-	-	-	660	-
Law	400	-	(200)	-	200	-	200	200
TOTAL CORPORATE ADMINISTRATION	2,021	990	(388)	-	388	-	1,633	1,378
CORPORATE CAPITAL PROGRAMS	187,216	9,060	(60,717)	(126,499)	60,717	(3,524)	-	66,253
CIVIC PARTNERS								
Capital Investment in Civic Partner	8,637	-	(5,427)	-	5,427	-	3,210	5,427
Calgary Public Library	2,237	-	-	-	-	-	2,237	-
Calgary Telus Convention Centre	180	-	-	-	-	-	180	-
Calgary Zoological Society	1,027	-	-	-	-	-	1,027	-
Cultural Related Infrastructure	3,371	-	-	-	-	-	3,371	-
Fort Calgary	1,890	-	-	-	-	-	1,890	-
Recreation Culture Artifact	38	265	-	-	-	-	38	265
2013 Flood Civic Partners	130	-	-	-	-	-	130	-
TOTAL CIVIC PARTNERS	17,510	265	(5,427)	-	5,427	-	12,083	5,692
CALGARY PARKING AUTHORITY	57,136	49,642	-	(25,327)	-	(30,000)	31,809	19,642
Confidential Reports (Infrastructure Calgary Implementation Plans)	126,436	67,424	-	-	-	-	126,436	67,424
TOTAL CITY	2,351,751	1,676,159	(477,413)	(160,687)	477,413	(32,352)	1,713,651	2,121,220