

2018 - 2022 CAPITAL BUDGET REVISION SUMMARY
(\$000's)
For information

Department/Business Unit	As at 2018 March 31 (PFC2018-0541)		Revisions (2018 April 1 to June 30)				As at 2018 June 30	
	2018 Budget	2019-2022 Budget	2018 Revisions for Approval (Att 1)	2018 Revisions for Information (Att 2)	2019-2022 Revisions for Approval (Att 1)	2019-2022 Revisions for Information (Att 2)	2018 Revised Budget	2019-2022 Revised Budget
COMMUNITY SERVICES								
Calgary Community Standards	12,135	1,053	-	-	-	-	12,135	1,053
Calgary Emergency Management Agency	2,706	-	-	-	-	-	2,706	-
Calgary Fire Department	45,564	60,598	-	-	-	-	45,564	60,598
Calgary Housing	22,924	36,709	-	-	-	-	22,924	36,709
Calgary Parks*	9,123	77,902	2,656	(215)	-	(812)	11,564	77,090
Calgary Recreation	167,558	22,351	-	200	-	-	167,758	22,351
TOTAL COMMUNITY SERVICES	260,010	198,613	2,656	(15)	-	(812)	262,651	197,801
DEPUTY CITY MANAGER'S OFFICE								
Corporate Analytics & Innovation	14,527	1,928	-	-	-	-	14,527	1,928
Resilience & Infrastructure Calgary	-	-	-	-	-	-	-	-
Facility Management	39,672	44,047	-	-	(15,670)	-	39,672	28,377
Fleet Services*	24,766	88,868	-	-	-	-	24,766	88,868
Real Estate & Development Services	46,328	205,993	-	-	-	-	46,328	205,993
Supply	2,077	2,067	-	-	-	-	2,077	2,067
TOTAL DEPUTY CITY MANAGER'S OFFICE	127,371	342,903	-	-	(15,670)	-	127,371	327,233
PLANNING & DEVELOPMENT								
Calgary Growth Strategies	-	-	-	-	-	-	-	-
Calgary Building Services	9,249	281	-	-	-	-	9,249	281
TOTAL PLANNING & DEVELOPMENT	9,249	281	-	-	-	-	9,249	281
URBAN STRATEGY	674	-	-	-	-	-	674	-
TRANSPORTATION								
Calgary Transit	129,865	33,880	-	-	-	-	129,865	33,880
Roads	76,064	840	8,000	-	6,113	-	84,064	6,953
Transportation Infrastructure*	340,997	317,280	(3,000)	-	(6,113)	-	337,997	311,167
Green Line	247,436	344,729	-	-	-	-	247,436	344,729
TOTAL TRANSPORTATION	794,362	696,729	5,000	-	-	-	799,362	696,729
UTILITIES & ENVIRONMENTAL PROTECTION								
Environmental & Safety Management	683	165	-	(333)	-	-	350	165
Waste & Recycling Services	43,155	7,579	-	-	-	-	43,155	7,579
Utilities (Water Resources & Water Services)	380,040	679,971	-	-	-	-	380,040	679,971
TOTAL UTILITIES & ENVIR. PROT.	423,878	687,715	-	(333)	-	-	423,545	687,715
CALGARY POLICE SERVICE	52,518	8,000	-	-	-	-	52,518	8,000
CHIEF FINANCIAL OFFICER'S DEPARTMENT								
Assessment	5,478	7,972	-	-	-	-	5,478	7,972
Customer Service & Communications	7,191	4,860	-	-	-	-	7,191	4,860
Finance	1,787	300	-	-	-	-	1,787	300
Human Resources	1,889	-	-	-	-	-	1,889	-
Information Technology	39,733	21,338	-	-	-	-	39,733	21,338
TOTAL CFO	56,079	34,470	-	-	-	-	56,079	34,470
LAW AND LEGISLATIVE SERVICES								
City Clerk's Office	784	1,178	-	-	-	-	784	1,178
Corporate Security	2,427	-	-	-	-	-	2,427	-
Law	200	200	-	-	-	-	200	200
TOTAL LAW AND LEGISLATIVE SERVICES	3,411	1,378	-	-	-	-	3,411	1,378
CORPORATE CAPITAL PROGRAMS	194	59,914	-	333	-	812	527	60,726
CIVIC PARTNERS								
Capital Investment in Civic Partner	1,593	5,427	-	-	-	-	1,593	5,427
Calgary Public Library	3,243	-	-	-	-	-	3,243	-
Calgary Telus Convention Centre	-	-	-	-	-	-	-	-
Calgary Zoological Society	480	-	-	-	-	-	480	-
Cultural Related Infrastructure	3,928	-	-	-	-	-	3,928	-
Fort Calgary	1,890	-	-	-	-	-	1,890	-
Recreation Culture Artifact	179	265	-	-	-	-	179	265
2013 Flood Civic Partners	3,377	-	-	-	-	-	3,377	-
Sage Hill Library	-	5,000	-	-	-	-	-	5,000
TOTAL CIVIC PARTNERS	14,690	10,692	-	-	-	-	14,690	10,692
CALGARY PARKING AUTHORITY	85,947	19,642	(33,546)	(167)	-	-	52,234	19,642
Confidential Reports (Infrastructure Calgary Implementation Plans)	198,324	68,104	-	-	-	-	198,324	68,104
TOTAL CITY	2,026,707	2,128,441	(25,890)	(182)	(15,670)	-	2,000,635	2,112,771

*In accordance with CFO006, authorized overspends have been deferred to the year in which budget resides.