



Current Estimate of Proposed Investments by Citizen Priority (\$ millions)

Citizen Priority	Operating			Capital (as at 2018 August 30)		Page
	Net Budget including One Time Budget (2018) as at March 31, 2018	Proposed Base Change (2019-2022)	One-Time 2019-2022 (Note 1)	Previously Approved	New Investments (Note 2)	
A City of Safe & Inspiring Neighbourhoods	722.3	37.0	15.6	77.5	289.8	2
A City that Moves	428.9	85.8	32.0	782.8	761.1	3
A Healthy & Green City	163.7	15.4	9.1	780.8	1,145.6	4
A Prosperous City	150.0	30.2	6.9	252.1	161.4	5
A Well-Run City	97.1	4.7	3.6	11.1	17.7	6
Enabling Services	218.6	9.9	15.0	147.6	455.1	7
Totals	1,780.6	183.1	82.2	2,052.0	2,830.6	

Rounded to nearest \$100,000. Totals may not add due to rounding.

(1) Current proposal is to fund one-time as follows: \$75.4 million from the Budget Savings Account (BSA) and \$6.8 million from other reserves

(2) New Investments include projects in Actively Developing and New Communities



Current Estimate of Proposed Investments by Citizen Priority and Service (\$ million)

Citizen Priority/Service	Operating			Capital (as at 2018 August 30)	
	Net Budget including One Time Budget (2018) as at March 31, 2018	Proposed Base Change (2019-2022)	Proposed One-Time (2019-2022)	Previously Approved	New Investments (Note 1)
<i>A City of Safe & Inspiring Neighbourhoods</i>					
1 Building Safety	-	-	-	.3	23.0
2 Bylaw Education & Compliance	8.9	2.3	1.0	.0	1.0
3 Calgary 9-1-1	34.2	.5	1.4	.9	10.5
4 City Cemeteries	1.3	-	-	3.1	14.1
5 City Planning & Policy	21.1	1.1	10.6	-	4.0
6 Development Approvals	1.0	(1.0)	-	-	13.0
7 Emergency Management & Business Continuity	5.2	-	-	4.7	7.5
8 Fire & Emergency Response	228.8	12.1	2.1	60.6	86.7
9 Fire Inspection & Enforcement	6.1	-	.3	-	-
10 Fire Safety Education	2.3	-	-	-	-
11 Neighbourhood Support	7.4	1.8	-	-	19.4
12 Pet Ownership & Licensing	5.0	.3	.3	-	1.0
13 Police Services	401.1	19.9	-	8.0	109.7
Total	722.3	37.0	15.6	77.5	289.8

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(1) New Investments include projects in Actively Developing and New Communities



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<i>A City that Moves</i>					
1 Parking	1.6	.1	-	19.6	-
2 Public Transit	221.9	46.2	8.0	464.3	255.5
3 Sidewalks & Pathways	35.6	11.9	18.0	35.0	51.9
4 Specialized Transit	41.2	5.6	-	-	.7
5 Streets	128.6	22.0	6.0	264.0	451.8
6 Taxi, Limousine & Vehicles-for-Hire	-	-	-	-	1.1
Total	428.9	85.8	32.0	782.8	761.1

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<i>A Healthy & Green City</i>					
1 Environmental Management	5.3	.9	-	.1	1.7
2 Parks & Open Spaces	69.5	6.6	4.2	64.9	31.9
3 Recreation Opportunities	50.0	7.9	1.1	22.4	52.4
4 Stormwater Management	-	-	-	82.2	144.6
5 Urban Forestry	14.8	2.0	3.9	-	3.0
6 Waste & Recycling	24.6	(1.9)	-	7.6	110.6
7 Wastewater Collection & Treatment	(.5)	-	-	464.4	455.1
8 Water Treatment & Supply	-	-	-	139.3	346.3
Total	163.7	15.4	9.1	780.8	1,145.6

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<i>A Prosperous City</i>					
1 Affordable Housing	8.2	10.3	6.4	36.7	37.4
2 Arts & Culture	16.7	7.4	.4	-	24.7
3 Business Licensing	-	-	-	.1	.5
4 Community Strategies	10.3	4.6	-	-	.0
5 Economic Development & Tourism	33.0	5.9	.1	5.7	37.2
6 Land Development & Sales	.4	-	-	204.6	50.4
7 Library Services	54.1	2.8	-	5.0	11.2
8 Social Programs	27.2	(.7)	-	-	.0
Total	150.0	30.2	6.9	252.1	161.4

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(1) New Investments include projects in Actively Developing and New Communities



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<i>A Well-Run City</i>					
1 Appeals & Tribunals	4.6	(.1)	-	.3	-
2 Citizen Engagement & Insights	6.2	(.3)	-	1.0	-
3 Citizen Information & Services	10.5	2.2	-	.1	6.5
4 City Auditor's Office	2.9	.4	-	-	.1
5 Corporate Governance	12.2	.2	-	.5	-
6 Council & Committee Support	3.7	.5	.7	-	-
7 Executive Leadership	11.9	.2	-	-	-
8 Mayor & Council	12.2	.1	.2	-	.3
9 Municipal Elections	1.8	(.1)	2.7	-	3.6
10 Property Assessment	21.7	.4	-	8.0	3.6
11 Records Management, Access & Privacy	3.4	.8	-	.9	1.6
12 Taxation	6.0	.6	-	.3	2.0
Total	97.1	4.7	3.6	11.1	17.7

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(1) New Investments include projects in Actively Developing and New Communities



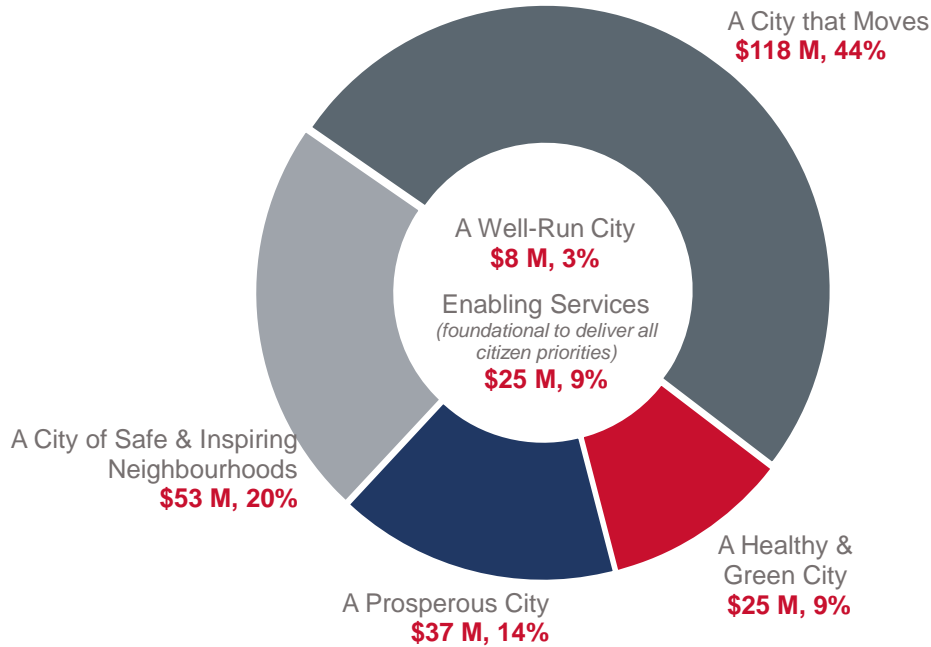
Current Estimate of Proposed Investments by Citizen Priority and Service (\$ million)

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Enabling Services					
1 Corporate Security	9.1	4.6	-	.2	8.9
2 Data Analytics & Information Access	7.9	1.2	-	-	8.7
3 Facility Management	39.6	5.2	5.9	28.4	87.4
4 Financial Support	24.2	-	-	-	1.5
5 Fleet Management	-	-	-	88.9	159.9
6 Human Resources Support	26.7	(.5)	.4	-	-
7 Infrastructure Support	8.5	.2	3.6	1.9	11.1
8 Insurance & Claims	1.3	-	-	.2	-
9 IT Solutions & Support	64.3	(1.3)	5.1	21.3	104.3
10 Legal Counsel & Advocacy	9.6	.2	-	-	.5
11 Organizational Health, Safety & Wellness	8.2	.3	-	.1	.5
12 Procurement & Warehousing	8.6	(.1)	-	2.1	3.6
13 Real Estate	3.1	-	-	1.4	68.7
14 Strategic Marketing & Communications	7.5	.1	-	3.1	-
Total	218.6	9.9	15.0	147.6	455.1

Rounded to nearest \$100,000. Totals may not add due to rounding.

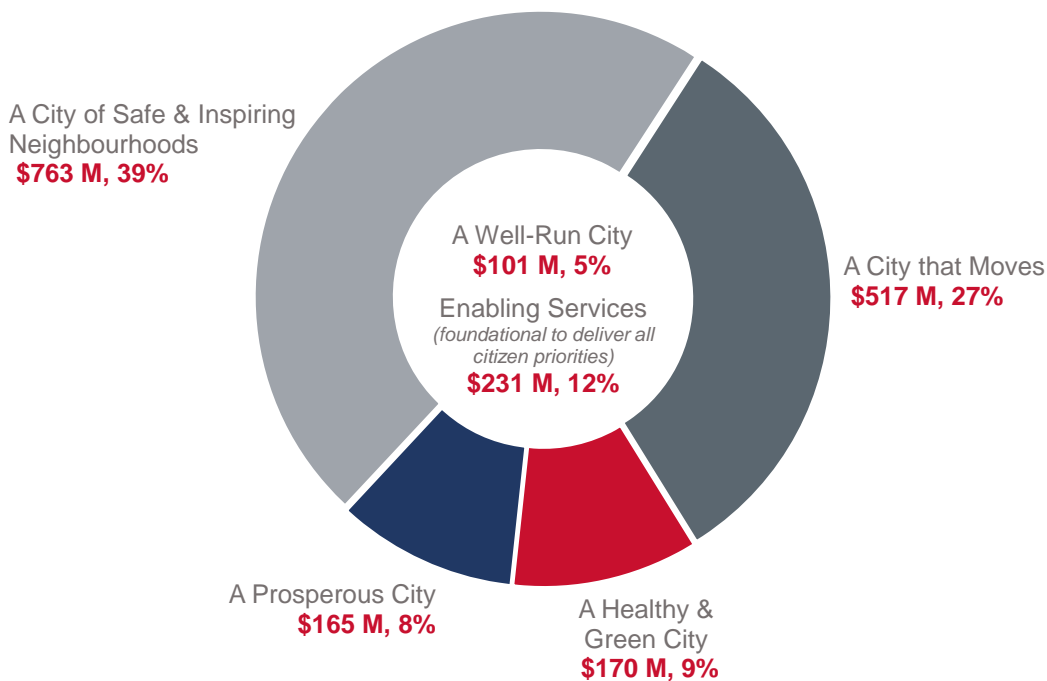
(1) New Investments include projects in Actively Developing and New Communities

**Proposed Operating Budget New Investments
by Citizen Priority
(2019 - 2022)**



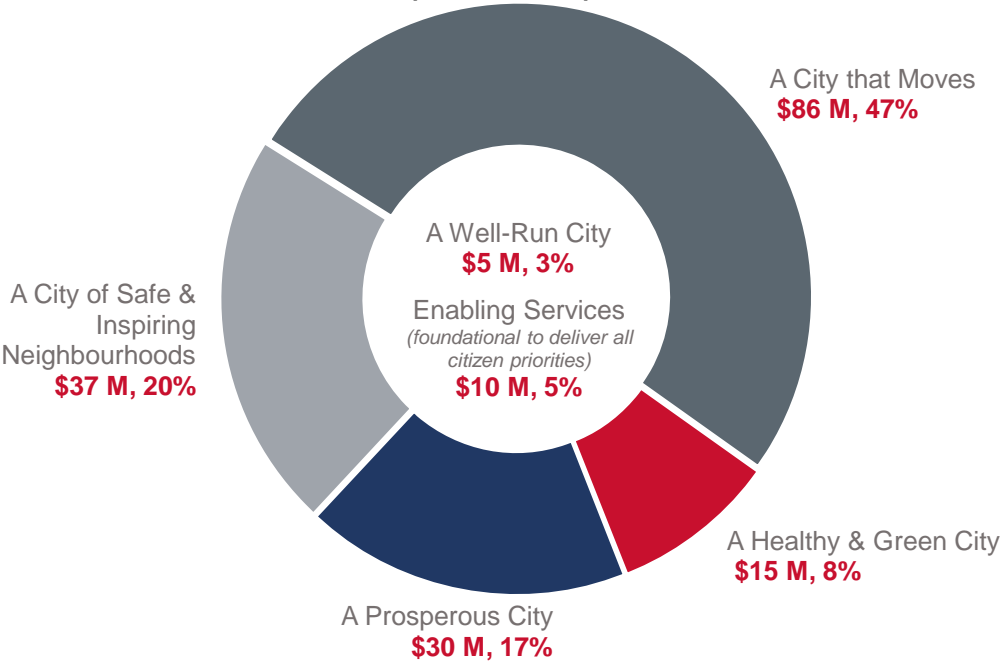
Total proposed operating budget requests includes base funding of \$183 M and one-time asks of \$82 M.

**Proposed Net Operating Budget by Citizen Priority
(2022)**



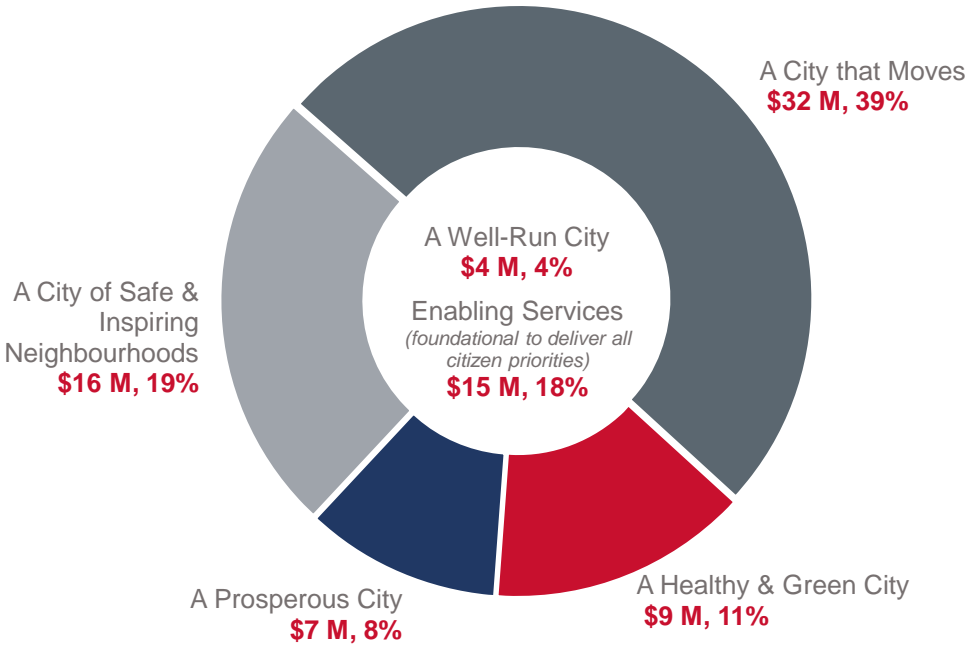
Total 2022 Net Operating Budget of \$1,946 M.

Proposed New Base Operating Investments by Citizen Priority (2019 - 2022)



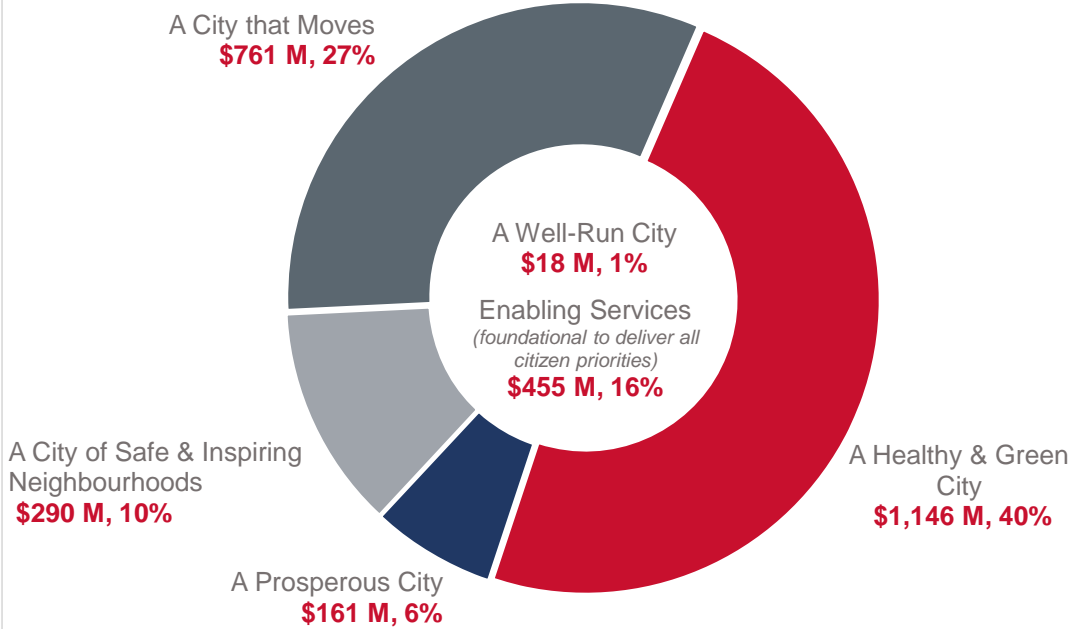
Total proposed base operating budget requests of \$183 M.

Proposed New One-Time Operating Investments by Citizen Priority (2019 - 2022)



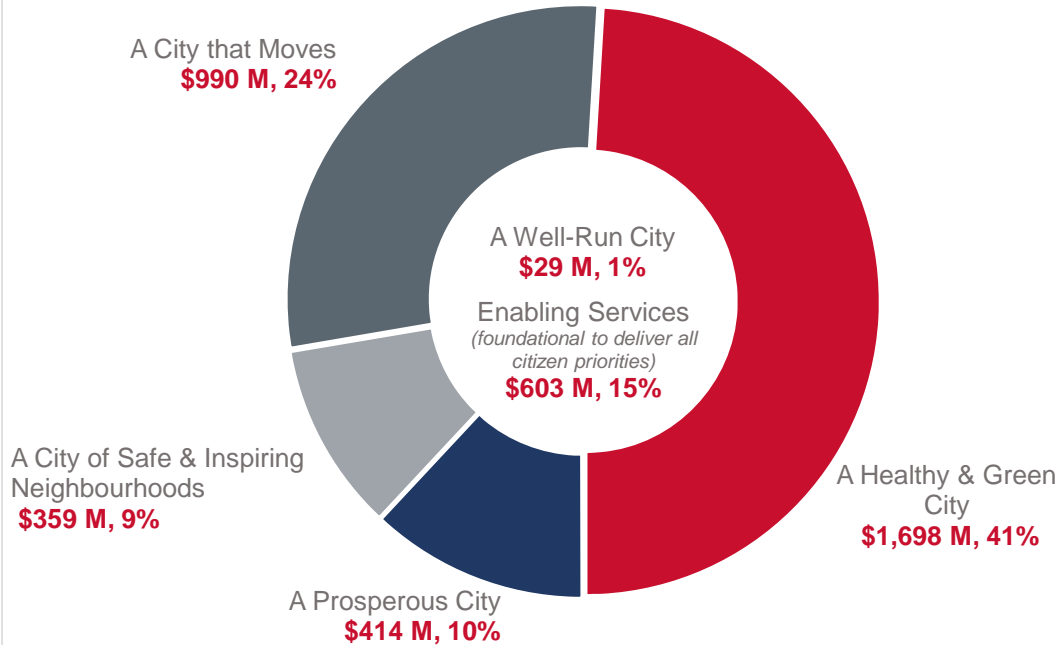
Total proposed one-time operating budget requests of \$82 M.

**New Capital Investments by Citizen Priority
(2019 - 2022)**



Note that more than one Citizen Priority may be supported by a service. Includes Growth and Actively developing communities but does not include previously approved capital, projected carry forward capital from 2018 and Green Line

**Total Capital Budget Proposed by Citizen Priority
(2019 - 2022)**



Total 2019 - 2022 Capital Budget of \$4,091 M.