

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 2023 September 30 ¹					Technical Budget Adjustments ¹ (Att 7, 8)					New Capital Investments ¹ (Att 5)					Proposed Revised Budget ¹						
	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+		
Building, Planning and Business																						
Appeals & Tribunals	5	-	-	-	-	(5)	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	
Building Safety	6,899	7,538	9,736	5,699	-	-	-	-	-	-	-	-	-	-	6,899	7,538	9,736	5,699	-	-	-	
Business Licensing	288	-	-	-	-	(60)	-	-	-	-	-	-	-	-	228	-	-	-	-	-	-	
City Planning & Policy	51,655	48,190	47,050	69,980	-	(20,648)	(4,000)	4,000	-	-	-	-	-	-	31,007	44,190	51,050	69,980	-	-	-	
Development Approvals	19,078	2,185	2,185	2,185	-	-	(6,800)	6,800	-	-	-	-	-	-	19,078	(4,615)	8,985	2,185	-	-	-	
Economic Development & Tourism	109,334	360,580	22,904	28,821	2,148	-	(15,974)	15,189	785	-	-	-	-	-	109,334	344,606	38,093	29,606	2,148	-	-	
Land Development & Sales	97,137	21,250	19,000	256,000	-	(19,649)	5,950	(6,450)	14,500	-	-	-	-	-	77,488	27,200	12,550	270,500	-	-	-	
Real Estate	42,181	2,650	1,900	2,100	-	-	-	5,000	-	-	-	-	-	-	42,181	2,650	6,900	2,100	-	-	-	
TOTAL - Building, Planning and Business	326,579	442,393	102,776	364,785	2,148	(40,362)	(20,824)	24,539	15,285	-	-	-	-	-	286,217	421,569	127,315	380,070	2,148	-	-	
City Auditor's Office																						
City Auditor's Office ²	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - City Auditor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information and Communication																						
Citizen Engagement & Insights	479	-	-	-	-	-	-	-	-	-	-	-	-	-	479	-	-	-	-	-	-	-
Citizen Information & Services	6,093	3,650	3,650	3,150	-	-	(1,950)	1,950	-	-	-	-	-	-	6,093	1,700	5,600	3,150	-	-	-	-
Records Management, Access & Privacy	2,614	-	-	-	-	-	-	-	-	-	-	-	-	-	2,614	-	-	-	-	-	-	-
Strategic Marketing & Communications	184	-	-	-	-	-	-	-	-	-	-	-	-	-	184	-	-	-	-	-	-	-
TOTAL - Information and Communication	9,370	3,650	3,650	3,150	-	-	(1,950)	1,950	-	-	-	-	-	-	9,370	1,700	5,600	3,150	-	-	-	-
Mayor and Council																						
Mayor & Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - Mayor and Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks, Recreation and Culture																						
Arts & Culture	4,660	7,500	-	-	-	-	-	-	-	-	-	-	-	-	4,660	7,500	-	-	-	-	-	-
City Cemeteries	8,085	4,000	2,250	500	-	(385)	(4,000)	(1,492)	5,492	-	-	-	-	-	7,700	-	758	5,992	-	-	-	-
Library Services	6,264	8,769	9,542	10,730	9,400	-	1,000	-	(1,000)	-	-	-	-	-	6,264	9,769	9,542	9,730	9,400	-	-	-
Parks & Open Spaces	65,732	38,843	43,614	27,862	-	4,754	(25,318)	(15,115)	40,518	-	6,000	6,000	6,000	-	70,486	19,525	34,499	74,380	-	-	-	-
Recreation Opportunities	97,698	82,394	96,549	61,768	4,533	(1,532)	(42,156)	15,972	107,474	7,921	-	-	-	-	96,166	40,238	112,521	169,242	12,454	-	-	-
TOTAL - Parks, Recreation and Culture	182,440	141,506	151,955	100,860	13,933	2,837	(70,474)	(635)	152,484	7,921	-	6,000	6,000	6,000	-	185,277	77,032	157,320	259,344	21,854	-	-

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 2023 September 30 ¹					Technical Budget Adjustments ¹ (Att 7, 8)					New Capital Investments ¹ (Att 5)					Proposed Revised Budget ¹					
	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	
Public Safety and Bylaws																					
Bylaw Education & Compliance	3,063	5,370	2,155	1,715	-	-	(2,000)	2,000	-	-	419	-	-	-	-	3,063	3,789	4,155	1,715	-	
Calgary 9-1-1	10,136	16,550	14,650	11,100	-	(29)	(6,250)	1,400	4,850	-	-	-	-	-	-	10,107	10,300	16,050	15,950	-	
Emergency Management & Business Continuity	4,012	1,418	1,613	2,028	-	(3)	(530)	-	530	-	-	-	-	-	-	4,009	888	1,613	2,558	-	
Fire & Emergency Response	63,755	47,124	42,279	25,659	-	(28)	(23,645)	(5,250)	31,395	-	-	-	-	-	-	63,727	23,479	37,029	57,054	-	
Fire Inspection & Enforcement ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fire Safety Education ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Pet Ownership & Licensing	116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	116	-	-	-	-	
Police Services	80,523	11,680	25,110	17,329	-	775	1,450	500	330	-	-	-	-	-	-	81,298	13,130	25,610	17,659	-	
TOTAL - Public Safety and Bylaws	161,606	82,142	85,807	57,831	-	715	(30,975)	(1,350)	37,105	-	-	419	-	-	-	162,321	51,586	84,457	94,936	-	
Social programs and services																					
Affordable Housing	73,843	49,221	82,132	91,951	-	-	58,350	(24,895)	21,545	-	-	25,000	30,000	35,000	-	73,843	132,571	87,237	148,496	-	
Community Strategies ³	1,000	-	-	-	-	(1,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Neighbourhood Support ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Social Programs ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL - Social programs and services	74,843	49,221	82,132	91,951	-	(1,000)	58,350	(24,895)	21,545	-	-	25,000	30,000	35,000	-	73,843	132,571	87,237	148,496	-	
Tax and Property Assessment																					
Property Assessment	4,903	1,363	-	-	-	-	-	-	-	-	-	-	-	-	-	4,903	1,363	-	-	-	
Taxation	4,991	4,333	4,333	3,333	-	(1,391)	-	-	-	-	-	-	-	-	-	3,600	4,333	4,333	3,333	-	
TOTAL - Tax and Property Assessment	9,894	5,696	4,333	3,333	-	(1,391)	-	-	-	-	-	-	-	-	-	8,503	5,696	4,333	3,333	-	
Transportation																					
Parking	28,011	12,789	5,844	8,350	-	-	-	-	-	-	-	-	-	-	-	28,011	12,789	5,844	8,350	-	
Public Transit	812,202	410,538	174,948	1,007,489	3,030,970	(3,174)	(104,828)	130	430,517	93,049	2,000	37,600	39,400	-	809,028	307,710	212,678	1,477,406	3,124,019		
Sidewalks & Pathways	65,726	54,380	48,139	47,520	-	25,240	(6,871)	8,871	-	-	-	6,656	9,589	7,155	90,966	45,509	63,666	57,109	7,155		
Specialized Transit	2,021	924	320	714	-	-	593	-	-	-	-	-	-	-	2,021	1,517	320	714	-		
Streets	194,422	122,258	85,008	62,641	-	(11,019)	(21,646)	7,300	10,150	7,500	2,000	9,000	12,000	-	183,403	102,612	101,308	84,791	7,500		
Taxi, Limousine & Vehicles-for-Hire	626	-	-	-	-	(118)	-	-	-	-	-	-	-	-	508	-	-	-	-	-	
TOTAL - Transportation	1,103,008	600,889	314,258	1,126,714	3,030,970	10,929	(134,752)	16,301	440,667	100,549	-	4,000	53,256	60,989	7,155	1,113,937	470,137	383,815	1,628,369	3,138,675	

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 2023 September 30 ¹					Technical Budget Adjustments ¹ (Att 7, 8)					New Capital Investments ¹ (Att 5)					Proposed Revised Budget ¹				
	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+	2023	2024	2025	2026	2027+
Utilities & Environment																				
Environmental Management	5,377	11,175	11,702	5,750	-	-	-	-	-	-	-	-	-	-	5,377	11,175	11,702	5,750	-	
Stormwater Management	81,472	47,696	47,696	47,696	-	-	27,303	-	(27,303)	-	-	-	-	-	81,472	74,999	47,696	20,393	-	
Urban Forestry	4,835	5,295	5,885	6,100	-	-	-	-	-	-	-	-	-	-	4,835	5,295	5,885	6,100	-	
Waste & Recycling	57,512	40,862	17,827	11,999	-	-	25,442	6,312	6,574	-	-	-	-	-	57,512	66,304	24,139	18,573	-	
Wastewater Collection & Treatment	279,885	165,888	165,888	208,600	-	(15,300)	(29,262)	29,262	-	-	-	-	-	-	264,585	136,626	195,150	208,600	-	
Water Treatment & Supply	205,696	115,111	138,220	138,220	-	(57,261)	(7,563)	2,165	2,165	-	-	-	-	-	148,435	107,548	140,385	140,385	-	
TOTAL - Utilities & Environment	634,777	386,027	387,218	418,365	-	(72,561)	15,920	37,739	(18,564)	-	-	-	-	-	562,216	401,947	424,957	399,801	-	
Enabling Services																				
Corporate Governance ³	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	1,000	-	-	-	-	
Corporate Security	10,224	12,772	10,170	6,635	-	-	-	-	-	-	-	-	-	-	10,224	12,772	10,170	6,635	-	
Council & Committee Support ³	300	325	-	-	-	-	-	-	-	-	-	-	-	-	300	325	-	-	-	
Data Analytics & Information Access	6,324	8,406	8,314	8,003	-	177	(243)	454	(1,577)	1,366	-	-	-	-	6,501	8,163	8,768	6,426	1,366	
Executive Leadership ³	150	200	-	-	-	-	-	-	-	-	-	-	-	-	150	200	-	-	-	
Facility Management	125,543	105,535	110,773	89,618	-	(6,093)	(30,297)	16,715	10,745	337	2,800	16,000	19,200	-	119,450	78,038	143,488	119,563	337	
Financial Support	5,476	4,935	5,012	2,490	-	(45)	(1,515)	228	1,287	-	-	-	-	-	5,431	3,420	5,240	3,777	-	
Fleet Management	142,530	66,750	47,600	45,300	-	-	-	-	-	-	-	-	-	-	142,530	66,750	47,600	45,300	-	
Human Resources Support	524	-	280	-	-	-	-	-	-	-	-	-	-	-	524	-	280	-	-	
Infrastructure & Engineering	20,807	34,660	31,800	6,780	-	(1,241)	(5,515)	3,783	1,732	-	10,000	50,000	87,000	-	19,566	39,145	85,583	95,512	-	
Insurance & Claims	89	86	86	86	-	-	-	-	-	-	-	-	-	-	89	86	86	86	-	
IT Solutions & Support	48,590	39,919	36,768	35,979	-	(2,249)	-	-	-	-	2,000	3,500	1,500	-	46,341	41,919	40,268	37,479	-	
Legal Services	706	250	-	-	-	-	-	-	-	-	-	-	-	-	706	250	-	-	-	
Municipal Elections	2,289	300	-	-	-	(1,100)	-	-	-	-	-	-	-	-	1,189	300	-	-	-	
Organizational Health, Safety & Wellness	1,159	935	935	935	-	(224)	-	-	-	-	-	-	-	-	935	935	935	935	-	
Procurement & Warehousing	3,924	2,227	1,884	1,265	-	-	-	-	-	-	-	-	-	-	3,924	2,227	1,884	1,265	-	
TOTAL - Enabling Services	366,636	277,300	253,623	197,092	-	(9,775)	(37,570)	21,180	12,187	1,703	-	14,800	69,500	107,700	358,861	254,530	344,303	316,979	1,703	
CORPORATE CAPITAL PROGRAMS	1,902	-	-	-	-	(1,902)	-	-	-	-	-	-	-	-	(0)	-	-	-	-	
TOTAL CITY²	2,873,055	1,988,824	1,385,753	2,364,081	3,047,051	(112,510)	(222,275)	74,829	660,709	110,173	-	50,219	158,756	209,689	7,155	2,760,545	1,816,768	1,619,338	3,234,478	3,164,379

Notes:

1. Figures may not add due to rounding.