

Table 1: Centre City Levy Historical Rates

Department	Infrastructure Component	Levy Rates, by Year		
		2007 Frontage Levy/Metre	2008 & 2009 Frontage Levy/Metre	2010 to 2016 Frontage Levy/Metre
		(\$)	(\$)	(\$)
Utilities ¹	Water	912	1,037	1,092
	Sanitary Sewer	912	1,037	1,092
	Total Levy for Utilities	1,823	2,073	2,184
Transit ²	Buses	272	278	279
Fire ²	Station and Land	75	85	90
Police ²	Station and Land	50	57	60
Recreation ²	Facility and Land	400	455	478
Library ²	My Branch Portion	333	379	399
	Total Levy for Community Services	1,130	1,254	1,306
Transportation ²	Pedestrian Overpasses	500	569	600
	Bikeways/Sidewalks	35	40	42
	Total Levy for Transportation	535	609	642
Parks ²	Local Park Upgrading	39	44	47
	Regional Park & Pathway Upgrading	183	208	219
	Total Levy for Parks	222	252	266
Roads (Greenways) ²	13 Avenue Greenway	260	296	312
	Total Levy for Roads (Greenways)	260	296	312
Total (\$/metre)		3,970	4,484	4,710

¹ Funds for Utilities are collected through authorization of Bylaw 38M2009.

² Funds for Community Services, Transportation, Parks, and Greenways are collected through Council direction in report LPT2007-18. These rates were last adjusted by Council in 2010 through report LPT2010-03.

Table 2: Centre City Levy 2016 Summary

Table 2 shows a summary of Centre City Levy collected, investment income, expenditures and department closing balances at December 31st 2016.

Department	Table Reference to Find Further Details	Centre City Levy Opening Balance January, 01 2016 (\$)	Centre City Levy Collected from 2016 (\$)	Centre City Levy Investment Income from 2016 (\$)	2016 Centre City Levy Spent (\$)	Centre City Levy Closing Balance December, 31 2016 (\$)
Utilities	Table 4: Water Resources	2,258,547	1,136,684	59,446	1,220,156	2,234,521
Transit	Table 3: Transportation	911,243	144,688	21,372	-	1,077,303
Fire	Table 5: Community Services	67,067	46,841	-	-	113,908
Police	Table 5: Community Services	211,616	31,228	-	-	242,844
Recreation	Table 5: Community Services	816,310	249,300	-	-	1,065,610
Library	Table 5: Community Services	1,407,576	207,664	-	1,519,000	96,240
Transportation	Table 3: Transportation	1,438,378	334,135	37,694	426,634	1,383,573
Parks	Table 5: Community Services	856,531	138,442	-	-	994,973
Roads (Greenways)	Table 3: Transportation	998,699	162,383	20,643	1,181,725	-
Totals		8,965,967	2,451,365	139,155	4,347,515	7,208,972

Table 3: Transportation Centre City Levy 2016 Summary

Table 3 shows the detailed projects and amount of the City Centre Levy budgeted, collected and spent for Transportation at December 31 2016.

BUDGET 2007-2018									ACTUALS				
Dept	City Dept- Project #- Program #	Project Name	Project Description	Start Date of the Project & Estimated Completion Date	Total Budget of Project ¹ 2007-2018 (\$)	City Portion of Budget (Others Sources) 2007-2018 (\$)	Centre City Levy Portion of Budget 2007-2018 (\$)	Portion of Centre City Levy of Total Project Costs (%)	COLLECTED		EXPENDITURES		BALANCE
									Centre City Levy Collected from 2016 (\$)	Total Collected from 2007 to 2016 (\$)	2016 Actual Centre City Levy Spent (\$)	Overall Expenditures from 2007 to 2016 (\$)	Centre City Levy Closing Balance @ Dec 31 2016 (\$)
Transit	665-02W	Big Buses/ Community Shuttle Buses	Purchase of Buses & Shuttles	ongoing	277,699,969	277,558,969	141,000	0.1%	166,060	1,218,303	-	141,000	1,077,303
Transportation	223-000	TR - 8th Street Corridor Phase 1	Design and construction of pedestrian underpass enhancements including construction of new sidewalks, concrete surfaces,etc.	2013 to 2017	9,336,000	8,176,221	1,159,779	12%	371,829	2,710,977	102,268	223,297	1,383,573
	569-001	TR - 1st St SW Underpass Project	Enhancement with new lighting, new sidewalks, new guardrails, placemaking elements, entranceway marquees, in sidewalk quadrant lighting, etc.	2015 to 2018	4,584,327	4,060,033	524,294	11%			300,221	524,015	
	569-001	TR - Thompson Family Park	New public park in Beltline	2016	100,851	98,720	2,131	2%			2,131	2,131	
	569-001	TR - 1 St SW Corridor	Streetscape improvements for pedestrians including sidewalks and prominent crosswalks	2016 to 2018	6,200,000	5,570,500	629,500	10%			11,534	11,534	
	569-001	TR - 4 Street SW Underpass	Prominent crosswalks, additional bike rack, increased number of on- street parking spaces and new tree planting	2016 to 2018	6,721,000	6,303,109	417,891	6%			-	-	
	569-001	TR - 17 Ave SW Public Realm Improvements	Improving crosswalks and intersections for those on foot, including curb extensions on side streets	2017 to 2019	1,085,900	1,060,760	25,140	2%			-	-	
	569-001	TR - Centre City Mobility Prgm	Pedestrian Overpasses / Centre City Mobility	on-going (budget place holder for program)	5,936,319	4,415,925	1,520,393	26%			10,556	10,556	
Roads (Greenways)	127-140	RD - 13 Ave Greenway	20 block separated pedestrian and multi use pathway	2009 to 2017	10,185,922	8,866,991	1,318,930	13%	183,026	1,318,930	1,181,725	1,318,930	-
					321,850,288	316,111,229	5,739,059		720,915	5,248,211	1,608,434	2,231,463	2,460,876
Completed Transportation Projects from previous years.											(75)	555,871	
Total											1,608,359	2,787,334	

¹ The Transit budget represents values for citywide purchases, as the budget for centre city can't be reasonably separated.

Table 4: Water Resources Centre City Levy 2016 Summary

Table 4 shows the detailed projects and amount of the City Centre Levy budgeted, collected and spent for Water Resources at December 31 2016.

BUDGET 2007-2018									ACTUALS				
Dept	City Dept- Project #- Program #	Project Name	Project Description	Start Date of the Project & Estimated Completion Date	Total Budget of Project 2007-2018 (\$)	City Portion of Budget (Others Sources) 2007-2018 (\$)	Centre City Levy Portion of Budget 2007-2018 (\$)	Portion of Centre City Levy of Total Project Costs (%)	COLLECTED		EXPENDITURES		BALANCE
									Centre City Levy Collected from 2016 (\$)	Total Collected from 2007 to 2016 (\$)	2016 Actual Centre City Levy Spent (\$)	Overall Expenditures from 2007 to 2016 (\$)	Centre City Levy Closing Balance @ Dec 31 2016 (\$)
Water	2013146	Waterworks- Downtown Upgrades	Downtown & Beltline Water Upgrades	Ongoing	13,893,953	7,216,254	6,677,699	48%	590,673	6,286,878	541,002	5,541,015	745,864
Sanitary	2013147	Wastewater- Downtown Upgrades	Downtown & Beltline Sanitary Upgrades	Ongoing	7,260,741	1,064,162	6,196,579	85%	605,478	6,548,572	679,154	5,059,895	1,488,678
					21,154,693	8,280,415	12,874,278	61%	1,196,150	12,835,451	1,220,156	10,600,909	2,234,542

Table 5: Community Services Centre City Levy 2016 Summary

Table 5 shows the detailed projects and amount of the City Centre Levy budgeted, collected and spent for Community Services at December 31 2016.

BUDGET 2007-2018									ACTUALS				
Dept	City Dept-Project #-Program #	Project Name	Project Description	Start Date of the Project & Estimated Completion Date	Total Budget of Project	City Portion of Budget (Others Sources)	Centre City Levy Portion of Budget	Portion of Centre City Levy of Total Project Costs	COLLECTED		EXPENDITURES		BALANCE
					2007-2018 (\$)	2007-2018 (\$)	2007-2018 (\$)	(%)	Centre City Levy Collected from 2016 (\$)	Total Collected from 2007 to 2016 (\$)	2016 Actual Centre City Levy Spent (\$)	Overall Expenditures from 2007 to 2016 (\$)	Centre City Levy Closing Balance @ Dec 31 2016 (\$)
Library	479	New Central Library	New landmark civic institution with multi-faceted spaces to serve a range of ages, activities and needs from growing communities like East Village and all citizens of Calgary.	2012-2018 December	175,000,000	173,481,000	1,519,000	1%	207,664	1,615,239	1,519,000	1,519,000	96,239
Parks	500	West Eau Claire Park	New public promenade, public space, and pathway, including new site furnishings, lighting and landscaping.	2017-2019 December	8,523,000	7,523,000	1,000,000	12%	138,442	1,076,349	-	-	994,973
Recreation	507	Beltline Aquatic & Fitness Centre Customer Facing Improvements & System Upgrades	Beltline Aquatic & Fitness Centre Customer Facing Improvements & System Upgrades to accommodate more users	New Project-Start 2018	1,500,000	512,000	988,000	66%	249,300	1,939,273	-	-	1,065,610
Fire	Unbudgeted	N/A	Station and Land	N/A	-	-	-	0%	46,841	363,908	-	-	113,908
Police	Unbudgeted	N/A	Station and Land	N/A	-	-	-	0%	31,228	242,844	-	-	242,844
					185,023,000	181,516,000	3,507,000		673,475	5,237,613	1,519,000	1,519,000	2,513,574
Completed Community Services Projects from Previous Years.												1,205,039	
									Total				2,724,039