

Summary of Budget Allocations to Service and Year Arising from Service Plans & Budget Amendments  
Figures in 000's  
Date: 2022 November 25

**One-Time Operating Budget Detail**

Service Line	Description of the Change	Net Budget Increase			
		2023	2024	2025	2026
<b>Draw \$64.7 million in one-time operating funds to be taken from the anticipated \$65 million 2022 favourable variance, to be transferred to the Fiscal Stability &amp; Budget Savings Account Merged Reserve, to be allocated in the following manner</b>					
Community Strategies	1.g. \$2 million over 2023-2026 to Family & Community Support Services to offset the operating cost increase of 5% based on population and inflation (for the City of Calgary proportion of funding);	500	500	500	500
Corporate Governance	1.h. \$1.5 million over 2023-2026 to the Indigenous Relations Office;	375	375	375	375
Community Strategies	1.i. \$19 million over 2023-2026 to the Mental Health & Addictions Strategy to maintain community organization programming following the initial one-time funding expiring in 2023, as well as 2-year seed funding to activate a new partnership with Calgary Police Service and community agencies (real time integrated mental health and addictions centre);	1,000	6,000	6,000	6,000
Economic Development & Tourism	1.j. \$1.8 million over 2023-2026 to Calgary Economic Development to progress the work around branding, reputation, hosting and hospitality;	1,000	300	300	200
Economic Development & Tourism	1.k. \$4 million over 2023-2026 to Tourism Calgary to progress the work around branding, reputation, hosting and hospitality;	1,000	1,000	1,000	1,000
Community Strategies	1.l. \$2 million over 2023-2026 to Vibrant Communities Calgary;	500	500	500	500
Neighbourhood Support	1.m. \$1 million over 2023-2026 to Federation of Calgary Communities;	250	250	250	250
Arts & Culture	1.n. \$4 million over 2023-2026 to Calgary Arts Development Authority;	1,000	1,000	1,000	1,000
Parks & Open Spaces	1.o. \$1.5 million over 2023-2026 to Parks Foundation Calgary;	375	375	375	375
Recreation Opportunities	1.p. \$1.5 million over 2023-2026 to Sport Calgary;	375	375	375	375
Economic Development & Tourism	1.q. \$2 million over 2023-2026 to Platform Calgary;	500	500	500	500
Fire & Emergency Response	1.r. \$10 million over 2024-2026 to Calgary Fire Department; and		3,300	3,300	3,400
Public Transit	1.s. \$5 million over 2023-2026 for additional transit bus shelters and benches.	1,250	1,250	1,250	1,250
<b>Draw \$40 million from the Real Estate Services Reserve as an investment for the Downtown Strategy work presently underway, with funds to be allocated as follows:</b>					
City Planning & Policy	a. \$31 million to the Phase 1: office to residential conversion program, and		31,000		
City Planning & Policy	b. \$9 million to the Phase 2: office to post-secondary institution conversion program for which the proposed terms of reference will be delivered to Council in 2023 Q1		9,000		
		<b>8,125</b>	<b>55,725</b>	<b>15,725</b>	<b>15,725</b>

**Capital Budget Detail**

Service Line	Description of the Change	Activity	2023	2024	2025	2026
<b>Draw \$75 million in one-time capital funds to be taken from the anticipated \$75 million 2022 favourable variance in the franchise fees program, to be transferred to the Reserve for Future Capital and Lifecycle Maintenance and Upgrade Merged Reserve, to be allocated in the following manner:</b>						
Sidewalks and Pathways	2a. \$20 million to 5A Network and 2 Rapid Flashing Light Beacons per ward;	446454	2,000	6,000	6,000	6,000
City Planning & Policy	2b. \$20 million as seed funding for Local Area Plan amenities;	446455	2,000	4,000	6,000	8,000
Recreation Opportunities	2c. \$20 million to the Foothills Fieldhouse;	447999			20,000	
Affordable Housing	2d. \$12 million towards non-profit grants to leverage capital anticipated through federal and provincial programs like the Rapid Housing Initiative & Housing Accelerator; and	482002	3,000	3,000	3,000	3,000
Affordable Housing	2e. \$3 million to the Closer to Home Indigenous-focused family & community hub.	414040	500	500	1,000	1,000
<b>That Recommendation 1 in Report C2022-1051, as amended, be further amended by adding the following after section III:</b>						
Sidewalks and Pathways	Draw \$20 million from the Calgary Parking Authority Long Term Investment Reserve as a capital investment for 5A Network. If amendments to the reserve fund terms of reference are required they would be brought to Council for approval no later than Q1 2023	446454	2,000	6,000	6,000	6,000
			<b>9,500</b>	<b>19,500</b>	<b>42,000</b>	<b>24,000</b>