

**2023-2026 Service Plans and Budget
Contribution to Public Art Program (Budget ID 446510)
(\$000s)**

1. Public Art Contribution with Unrestricted Funding Source

| Capital Activity # | Service Line | Investment Name | Total Public Art Contribution 2023-2026 | Annual Budget Allocations | | | | Current Funding Sources |
|---|--------------------------|---|---|---------------------------|-------------|-------------|-------------|---|
| | | | | Budget 2023 | Budget 2024 | Budget 2025 | Budget 2026 | |
| 446455 | City Planning & Policy | Local Area Plan Building Neighbourhood Amenity Fund | 200 | - | - | 100 | 100 | Reserve for Future Capital |
| 410751 | Climate & Environmental | Centralized Climate Fund | 150 | - | - | 150 | - | Pay-As-You-Go Reserve |
| 480761 | Facility Management | Facility Portfolio Planning | 75 | 25 | 25 | 25 | - | Pay-As-You-Go Reserve |
| 480757 | Facility Management | Forest Lawn Civic Centre - Phase 1A | 250 | 50 | 60 | 70 | 70 | Reserve for Future Capital |
| 420185 | Parks & Open Spaces | Park Infrastructure Lifecycle | 34 | 34 | - | - | - | Reserve for Future Capital |
| 481301 | Public Transit | Transit Buildings | 19 | 19 | - | - | - | Pay-As-You-Go Reserve |
| 446551 | Recreation Opportunities | Recreation Amenity Lifecycle | 94 | 44 | 50 | - | - | Pay-As-You-Go Reserve |
| 446552 | Recreation Opportunities | Athletic Park Lifecycle | 14 | 14 | - | - | - | Lifecycle Maintenance & Upgrade Reserve |
| 447999 | Recreation Opportunities | Foothill Fieldhouse | 200 | - | - | 200 | - | Reserve for Future Capital |
| 481400 | Sidewalks & Pathways | Community Mobility Improvements | 47 | 47 | - | - | - | Pay-As-You-Go Reserve |
| 464929 | Sidewalks & Pathways | Public realm investments | 330 | - | 110 | 110 | 110 | Reserve for Future Capital |
| 463960 | Sidewalks & Pathways | Main Streets | 520 | 70 | 150 | 150 | 150 | Lifecycle Maintenance & Upgrade Reserve |
| 446454 | Sidewalks & Pathways | 5A Network Development Accelerator | 400 | 100 | 100 | 100 | 100 | Reserve for Future Capital |
| 433150 | Streets | Bridge Rehabilitation and Protection | 60 | 60 | - | - | - | Pay-As-You-Go Reserve |
| 481407 | Streets | 144 Ave/Nose Creek | 240 | - | 240 | - | - | Pay-As-You-Go Reserve |
| 464170 | Streets | Major Road Reconstruction | 32 | 32 | - | - | - | Pay-As-You-Go Reserve |
| 422201 | Streets | Development Infrastructure | 28 | 28 | - | - | - | Pay-As-You-Go Reserve |
| Public Art Contribution with Unrestricted Funding Source | | | 2,693 | 523 | 735 | 905 | 530 | |

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Contribution to Public Art Program (Budget ID 446510)
(\$000s)

| 2. Public Art Contribution with Restricted Funding Source | | | | Annual Budget Allocations | | | | Current Funding Sources |
|---|-----------------------------------|--|---|---------------------------|--------------|--------------|--------------|---|
| Capital Activity # | Service Line | Investment Name | Total Public Art Contribution 2023-2026 | Budget 2023 | Budget 2024 | Budget 2025 | Budget 2026 | |
| 440016 | Calgary 9-1-1 | 911 Facility Upgrades | 29 | 29 | - | - | - | Municipal Sustainability Initiative |
| 419810 | City Cemeteries | Prairie Sky Cemetery | 67 | 67 | - | - | - | Municipal Sustainability Initiative |
| 463920 | City Planning & Policy | Downtown Revitalization | 624 | 312 | 312 | - | - | Municipal Sustainability Initiative |
| 463960 | City Planning & Policy | TOD Development Program | 160 | 160 | - | - | - | Municipal Sustainability Initiative |
| 480774 | Facility Management | Walden Fire Station | 59 | 59 | - | - | - | Municipal Sustainability Initiative |
| 480776 | Facility Management | Operations Facilities Portfolio Upgrades | 655 | 55 | 100 | 250 | 250 | Municipal Sustainability Initiative |
| 480773 | Facility Management | Privacy and Accessibility Project for the Multi-Agency Training Centre | 36 | 36 | - | - | - | Municipal Sustainability Initiative |
| 480507 | Fire & Emergency Response | New Fire Stations | 225 | 25 | 60 | 60 | 80 | Municipal Sustainability Initiative |
| 413966 | Library Services | Calgary Public Library Investment Program | 260 | 50 | 50 | 80 | 80 | Off-site Levies |
| 426956 | Parking | Parking Service Capital & Structural Improvement | 96 | 46 | 50 | - | - | Capital Reserves |
| 420300 | Parks & Open Spaces | Park Delivery 2 - Upgrade | 203 | 3 | 34 | 66 | 100 | Capital Reserves |
| 420220 | Parks & Open Spaces | Park Delivery 1 - Development | 383 | 53 | 100 | 100 | 130 | Capital Reserves |
| 419700 | Parks & Open Spaces | Parks Project Development Program | 14 | 14 | - | - | - | Capital Reserves |
| 433160 | Streets | Subdivision Construction | 28 | 28 | - | - | - | Municipal Sustainability Initiative |
| 453429 | Stormwater Management | Drainage Facilities & Network | 1,017 | 250 | 250 | 250 | 267 | Capital Reserves, Self-supported Debt |
| 455739 | Wastewater Collection & Treatment | Wastewater Treatment Plant | 1,670 | 400 | 400 | 435 | 435 | Capital Reserves, Self-supported Debt |
| 456129 | Wastewater Collection & Treatment | Wastewater Collection Network | 1,575 | 250 | 400 | 425 | 500 | Capital Reserves, Self-supported Debt |
| 451799 | Waste & Recycling | Waste & Recycling Landfill/Treatment Infrastructure | 153 | 153 | - | - | - | Municipal Sustainability Initiative, Capital Reserves |
| 452299 | Waste & Recycling | Waste & Recycling Facilities & Equipment | 318 | 159 | 159 | - | - | Municipal Sustainability Initiative, Capital Reserves |
| 459259 | Water Treatment & Supply | Water Treatment Plant | 650 | 150 | 150 | 175 | 175 | Capital Reserves, Self-supported Debt |
| 460940 | Water Treatment & Supply | Water Distribution Network | 1,178 | 178 | 200 | 300 | 500 | Capital Reserves, Self-supported Debt |
| Public Art Contribution with Restricted Funding Source | | | 9,400 | 2,477 | 2,265 | 2,141 | 2,517 | |
| Total Public Art Contribution for 2023-2026 | | | 12,093 | 3,000 | 3,000 | 3,046 | 3,047 | |

Note
1 Listing of Investment is extracted from Report C2022-1051 REVISED Attachment 3 from November 2022.