

				Budget			
				Budget 2011	5,000,000		
				Budget 2012	1,000,000		
				Budget 2015	1,894,000		
					<u>\$ 7,894,000</u>	A	
Requests/Commitments	Sponsor	Approval Date	Budget Allocated	Actual Expenses	Savings on Completed Projects	Future Commitments	
Engagement Process	Ald. Lowe	2010 Dec 2	\$ 905,874	\$ 905,874	\$ -		
Mission Road - Main Street	Ald. Carra	2011 Feb 14	300,000	285,250	14,750		
Cut Red Tape (Phase I)	Mayor Nenshi	2011 Apr 11	110,000	110,000	-		
International Ave Pilot Project	Ald. Chabot	2011 Apr 18	41,135	41,135	-		
Airport Express Bus	Mayor Nenshi	2011 May 16	336,000	336,000	-		
Bow to Bluff Corridor: Community Spaces	Ald. Farrell	2011 May 16	150,000	150,000	-		
Rectangular Rapid Flash Beacon (RRFB)	Ald. Demong/Pootmans	2011 June 20	200,000	186,241	13,759		
Calgary's Community Addictions Strategy	Ald. Colley-Urquhart	2011 July 25	150,000	83,252	66,748		
Initiative to Reduce Poverty in Calgary	Mayor Nenshi	2011 July 25	200,000	200,000	-		
1st Street SW Underpass	Ald. Mar	2011 Sept 19	100,000	93,823	6,177		
Calgary Food System Assessment & Action	Ald. Carra	2011 Nov 14	45,000	41,274	3,726		
Cut Red Tape (Phase II)/Analytics Calgary Innovation Program	Mayor Nenshi	2011 Dec 5	125,000	86,613	38,387		
Social Innovation Calgary "Community Innovation Hub" (CIH) Project	Ald. MacLeod/Demong	2012 Mar 19	75,000	75,000	-		
Supporting Partnerships for Urban Reinvestment (SPUR)	Ald. Pincott	2012 May 7	232,000	202,000	30,000		
Cut Red Tape (Phase III)/Analytics Calgary Innovation Program	Mayor Nenshi	2012 June 25	150,000	127,264	22,736		
S-Park Pilot	Ald. Mar	2012 July 30	20,000	12,959	7,041		
Roads On-Line Service Requests	Ald. Demong	2012 July 30	185,000	98,543	86,457		
Soul of Your Community Project	Ald. Mar	2012 Nov 19	225,000	182,347	42,653		
Bio-Energy Pilot Project	Ald. Carra	2012 Nov 19	170,000	170,000	-		
School Site Review	Ald. Lowe/Stevenson	2013 Jan 22	150,000	149,137	863		
Calgary Energy Efficiency Innovation Lab	Ald. Pincott & Ald. MacLeod	2013 Mar 18	120,000	113,318	6,682		
Off-Leash Ambassador Pilot Program	Ald. Macleod & Ald. Hodges	2013 May 27	75,000	74,922	78		
Neighbourhood Pace Car	Ald. Dale Hodges	2013 July 29	5,700	5,700	-		
Calgary Poverty Reduction Initiative-Transition Funding for Implementation	Mayor Nenshi	2013 July 29	117,841	-	117,841		
Affordable Housing Energy Efficiency Retrofit Demonstration Project	Ald. MacLeod	2013 July 29	124,000	120,565	3,435		
Citywide Approach to Retail/Commercial Planning and Development	Ald. Lowe	2013 July 22	375,000	358,354	16,646		
Interactive Park Mowing and Roads Map	Cllr. Demong & Cllr. Pincott	2014 April 22	300,000	258,198	41,802		
The Heart of the New East - Incubation Project	Cllr. Chabot	2015 May 11	98,500	98,500	-		
Medical Response Unit Pilot	Cllr. Colley-Urquhart	2015 May 11	175,000	145,444	29,556		
17th Avenue SW Pocket Plaza	Cllr. Woolley	2017 Apr 04	300,000	299,758	242		
Community Representation Framework Project	Cllr. Carra	2016 Nov 15	250,000	250,000	-		
Census Online Data Capture	Mayor Nenshi	2014 May 26	250,000	224,036			25,964
Legislative Governance Task Force Work Plan Implementation Project	Mayor Nenshi	2015 March 17	350,000	298,799			51,201
WALK21 Community Microgrants	Cllr. Farrell, Carra, and Pincott	2017 Mar 21	172,500	157,500			15,000
Improving Budget Transparency	Cllr. Demong	2018 June 18	150,000	65,975			84,025
Gender Equity and Diversity Baseline Assessment	Cllr. Carra	2018 July 30	170,000	25,145			144,855
Calgary Community Court: Pilot Readiness	Cllr. Sutherland	2018 July 30	250,000	-			250,000
On Demand Transit Service Pilot	Cllr. Gondek and Keating	2018 Nov 09	338,000	-			338,000
One Calgary Policy Review	Cllr. Demong	2018 Nov 09	525,000	-			525,000
Total as at 2018 December 31			\$ 8,016,550	\$ 6,032,927	\$ 549,578	\$ 1,434,045	
				B		C	
Total Budget				A	7,894,000		
Actual Expenses				B	(6,032,927)		
Future Commitments				C	(1,434,045)		
2019 One Calgary					5,000,000		
2019 Total Budget					<u>5,427,028</u>		