

Capital Results - 2019 to 2022**June 30, 2022**

(\$ millions)

Tax-Supported

	Total Approved Budget (Note 1)	2023 and Beyond	2019 - 2022 Budget	2015 - 2018 Budget Adjusted (Note 2)
Valley Line South East	\$ 1,010.6	\$ -	\$ 1,010.6	\$ 844.3
Valley Line West	2,538.5	1,392.7	1,145.8	63.5
Yellowhead Trail	981.7	524.9	456.8	176.9
Other	6,466.7	2,220.4	4,246.3	4,320.2
Approved Budget	\$ 10,997.5	\$ 4,138.0	\$ 6,859.5	\$ 5,404.9
			Jan 2019 - Jun 2022	Jan 2015 - Jun 2018
Capital Expenditures - actual			\$ 3,958.7	\$ 3,290.9
% Spend			57.7%	60.9%

Enterprises

	Total Approved Budget (Note 1)	2023 and Beyond	2019 - 2022 Budget	2015 - 2018 Budget Adjusted (Note 2)
Blatchford Redevelopment	\$ 493.8	\$ 303.9	\$ 189.9	\$ 149.5
Land Enterprise	42.6	-	42.6	241.2
Approved Budget	\$ 536.4	\$ 303.9	\$ 232.5	\$ 390.7
			Jan 2019 - Jun 2022	Jan 2015 - Jun 2018
Capital Expenditures - actual			\$ 46.6	\$ 92.6
% Spend			20.1%	23.7%

Utilities

	Total Approved Budget (Note 1)	2023 and Beyond	2019 - 2022 Budget	2015 - 2018 Budget Adjusted (Note 2)
Waste Management	\$ 234.0	\$ 47.2	\$ 186.8	\$ 140.4
Blatchford District Energy	25.3	4.7	20.6	18.0
Approved Budget	\$ 259.3	\$ 51.9	\$ 207.4	\$ 158.4
			Jan 2019 - Jun 2022	Jan 2015 - Jun 2018
Capital Expenditures - actual			\$ 133.2	\$ 99.2
% Spend			64.2%	62.6%

Consolidated

	Total Approved Budget (Note 1)	2023 and Beyond	2019 - 2022 Budget	2015 - 2018 Budget Adjusted (Note 2)
Approved Budget	\$ 11,793.2	\$ 4,493.8	\$ 7,299.4	\$ 5,954.0
Capital Expenditures - actual			\$ 4,138.5	\$ 3,482.7
% Spend			56.7%	58.5%

Budget by Department

	Total Approved Budget	2023 and Beyond	2019 - 2022 Budget	Percentage of Total Budget
Integrated Infrastructure Services	\$ 10,538.2	4,423.8	6,114.4	89%
Financial & Corporate Services	174.7	7.0	167.7	1%
City Operations	540.9	14.7	526.2	5%
Boards and Commissions	212.7	4.2	208.5	2%
Urban Planning and Economy	273.1	17.8	255.3	2%
Citizen Services	53.6	26.3	27.3	0%
Total	\$ 11,793.2	\$ 4,493.8	\$ 7,299.4	100%

Note 1 - The total approved budget includes carryforward budget from the 2015 - 2018 Budget Cycle as well as budget approved beyond 2022.

Note 2 - The 2015 - 2018 Budget Adjusted includes carryforward budget from the 2012 - 2014 Budget Cycle and the unspent budget amount that was carried forward into the 2019 - 2022 Budget Cycle.