

**Capital Results - 2019 to 2022****December 31, 2019**

(\$ millions)

**Tax-Supported**

	<b>Total Approved Budget</b>	<b>2023 and Beyond</b>	<b>2019 - 2022 Budget</b>	<b>2015 - 2018 Budget Adjusted</b>
Valley Line South East	\$ 1,008.6	\$ -	\$ 1,008.6	\$ 844.3
Valley Line West	2,546.8	1,398.3	1,148.5	63.5
Yellowhead Trail	985.7	524.8	460.9	176.9
Arena	1.5	-	1.5	438.8
Other	4,284.4	154.6	4,129.8	3,881.4
Approved Budget	\$ 8,827.0	\$ 2,077.7	\$ 6,749.3	\$ 5,404.9
			<b>Jan 2019 - Dec 2019</b>	<b>Jan 2015 - Dec 2015</b>
Capital Expenditures - actual			\$ 1,223.8	\$ 839.8
% Spend			18.1%	15.5%

**Enterprises**

	<b>Total Approved Budget</b>	<b>2023 and Beyond</b>	<b>2019 - 2022 Budget</b>	<b>2015 - 2018 Budget Adjusted</b>
Blatchford Redevelopment	\$ 493.8	\$ 303.9	\$ 189.9	\$ 149.5
Land Enterprise	115.9	-	115.9	241.2
Approved Budget	\$ 609.7	\$ 303.9	\$ 305.8	\$ 390.7
			<b>Jan 2019 - Dec 2019</b>	<b>Jan 2015 - Dec 2015</b>
Capital Expenditures - actual			\$ 18.2	\$ 17.2
% Spend			6.0%	4.4%

**Utilities**

	Total Approved Budget	2023 and Beyond	2019 - 2022 Budget	2015 - 2018 Budget Adjusted
Waste Management	\$ 216.3	\$ 13.0	\$ 203.3	\$ 140.4
Blatchford DES	11.7	-	11.7	18.0
Approved Budget	\$ 228.0	\$ 13.0	\$ 215.0	\$ 158.4
			Jan 2019 - Dec 2019	Jan 2015 - Dec 2015
Capital Expenditures - actual			\$ 29.4	\$ 22.5
% Spend			13.7%	14.2%

**Consolidated**

	Total Approved Budget	2023 and Beyond	2019 - 2022 Budget	2015 - 2018 Budget Adjusted
Approved Budget	\$ 9,664.7	\$ 2,394.6	\$ 7,270.1	\$ 5,954.0
Capital Expenditures - actual			\$ 1,271.4	\$ 879.5
% Spend			17.5%	14.8%

**Budget by Department**

	Total Approved Budget	2023 and Beyond	2019 - 2022 Budget	Percentage of Total Budget
Integrated Infrastructure Services	\$ 8,297.5	2,368.3	5,929.2	86%
Financial & Corporate Services	220.8	-	220.8	2%
City Operations	618.6	-	618.6	6%
Boards and Commissions	194.8	-	194.8	2%
Urban Form and Corporate Strategic Development	255.7	-	255.7	3%
Citizen Services	77.3	26.3	51.0	1%
Total	\$ 9,664.7	\$ 2,394.6	\$ 7,270.1	100%