

**2019 Operating Budget Changes - Previously Approved (\$000s) For Information
By Citizen Priority and Service
For the Period 2019 Jan 1 To July 31**

Purpose: The purpose of this schedule is to provide a summary of operating changes from 2019 January to 2019 July 31 to maintain continuity and transparency.

Explanation for common types of changes in the schedule:

Council reductions consist of:

- C2019-0901 \$60 million of permanent reductions to taxation revenues and service budgets to provide immediate one-time relief to eligible non-residential property tax accounts through the 2019 Phased Tax Program and to reduce the non-residential tax rate impact for 2020 and beyond to achieve a shift from the non-residential assessment base to the residential base.
- C2018-1158 \$16.5 million approved during the November 2018 budget deliberations to achieve a property tax increase of 2.45% in 2019, and fix the residential tax rate increase at 3.45% to achieve a shift from the non-residential assessment base to the residential base. These reductions were distributed to services and programs in 2019.
- Notice of Motion C2019-0782 Council leads by example in reducing expense by adopting 15% reduction (\$2,100) in their respective office expense accounts with a corresponding 15% from the Mayor's office account.

Corporate Workforce Planning (CWP) revisions are to intentionally manage staffing resources. Staffing resources are centralized in Corporate Programs and distributed to services as required.

Actively Developing Community (ADC) and New Community (NC) revisions are to intentionally manage growth resources. Growth resources are centralized in Corporate Programs and distributed to services as required.

Net zero transfers between services are due to reorganizations or refine the operating budget to align with business needs and service requirements

	2019 Budget (as at Jan 01)	2019 Change (Incremental)	2019 Budget (as at July 31)	2020 Change (Incremental)	2020 Budget (as at July 31)	2021 Change (Incremental)	2021 Budget (as at July 31)	2022 Change (Incremental)	2022 Budget (as at July 31)	Comments
A PROSPEROUS CITY										
Affordable Housing										Net base budget change of (\$562) in 2019 and (\$100) in 2020 due to: -Council reductions of (\$522) -CWP centralization of (\$40) in 2019 and (\$100) in 2020
Expenditures	25,505	(562)	24,943	(100)	19,827	-	20,223	-	20,998	
Recoveries	-	-	-	-	-	-	-	-	-	
Revenues	(10,197)	-	(10,197)	-	(7,697)	-	(7,697)	-	(7,697)	
Net budget	15,308	(562)	14,746	(100)	12,130	-	12,526	-	13,301	
Arts & Culture										Net base budget change of (\$940) in 2019 and (\$175) in 2021 due to: -Council reductions of (\$815) -CWP centralization of (\$125) in 2019 and (\$175) in 2021
Expenditures	24,848	(940)	23,908	-	25,768	(175)	27,428	-	28,983	
Recoveries	(710)	-	(710)	-	(710)	-	(710)	-	(710)	
Revenues	(1,169)	-	(1,169)	-	(1,169)	-	(1,169)	-	(1,169)	
Net budget	22,969	(940)	22,029	-	23,889	(175)	25,549	-	27,104	
Business Licensing										
Expenditures	11,170	-	11,170	-	11,469	-	11,735	-	11,994	
Recoveries	(2,944)	-	(2,944)	-	(3,017)	-	(3,088)	-	(3,160)	
Revenues	(8,226)	-	(8,226)	-	(8,452)	-	(8,647)	-	(8,834)	
Net budget	-	-	-	-	-	-	-	-	-	
Community Strategies										Net base budget change of (\$4,335) in 2019, (\$150) in 2020 and (\$123) in 2021 due to: -Council reductions of (\$3,140) -CWP centralization of (\$143) in 2019, (\$150) in 2020 and (\$123) in 2021 -Net zero transfer of (\$1,051) to Social Programs
Expenditures	7,769	(4,335)	3,434	(150)	3,438	(123)	3,442	-	3,446	
Recoveries	(747)	-	(747)	-	(747)	-	(747)	-	(747)	
Revenues	-	-	-	-	-	-	-	-	-	
Net budget	7,022	(4,335)	2,687	(150)	2,691	(123)	2,695	-	2,699	
Economic Development & Tourism										Net base budget change of (\$1,087) in 2019 due to: -Council reductions of (\$1,085) -Net zero transfer of (\$2) to Social Programs
Expenditures	37,807	(1,087)	36,721	-	36,642	-	39,579	-	43,220	
Recoveries	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	
Net budget	37,807	(1,087)	36,721	-	36,642	-	39,579	-	43,220	
Land Development & Sales										
Expenditures	51,586	-	51,586	-	52,616	-	53,646	-	56,221	
Recoveries	(7,782)	-	(7,782)	-	(7,782)	-	(7,782)	-	(7,782)	
Revenues	(43,362)	-	(43,362)	-	(44,392)	-	(45,422)	-	(47,997)	
Net Budget	442	-	442	-	442	-	442	-	442	

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Library Services										Net base budget change of (\$1,793) in 2019 due to: -Council reductions of (\$1,792) -Net zero transfer of (\$1) to Social Programs
Expenditures	54,598	(1,793)	52,805	-	53,155	-	53,455	-	53,705	
Recoveries	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	
Net budget	54,598	(1,793)	52,805	-	53,155	-	53,455	-	53,705	
Social Programs										Net base budget change of \$589 in 2019 and (\$400) in 2020 due to: -Council reductions of (\$300) -CWP centralization of (\$400) in 2020 -Net zero transfer of (\$180) to Taxation, \$1,051 from Community Strategies and \$18 from various other services
Expenditures	65,245	589	65,834	(400)	65,569	-	65,119	-	64,229	
Recoveries	(2,971)	-	(2,971)	-	(2,971)	-	(2,971)	-	(2,971)	
Revenues	(34,042)	-	(34,042)	-	(34,042)	-	(34,042)	-	(34,042)	
Net budget	28,232	589	28,822	(400)	28,557	-	28,107	-	27,217	
TOTAL - A PROSPEROUS CITY										
Expenditures	278,528	(8,127)	270,401	(650)	268,484	(298)	274,627	-	282,796	
Recoveries	(15,153)	-	(15,153)	-	(15,226)	-	(15,297)	-	(15,369)	
Revenues	(96,996)	-	(96,996)	-	(95,752)	-	(96,977)	-	(99,739)	
Net budget	166,379	(8,127)	158,252	(650)	157,506	(298)	162,353	-	167,688	
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS										Council approved one-time budget increase of \$1,000 in 2019 and \$2,000 in 2020 for confidential item funded from Corporate Savings
Building Safety										
Expenditures	41,244	1,000	42,244	2,000	44,318	-	43,465	-	44,624	
Recoveries	(2,472)	-	(2,472)	-	(2,472)	-	(2,472)	-	(2,472)	
Revenues	(38,772)	-	(38,772)	-	(39,846)	-	(40,993)	-	(42,152)	
Net budget	-	1,000	1,000	2,000	2,000	-	-	-	-	
Bylaw Education & Compliance										Net base budget change of (\$1,145) in 2019, \$389 in 2020 and (\$135) in 2021 due to: -Council reductions of (\$623) -CWP centralization of (\$524) in 2019 and \$524 in 2020 -ADC centralization of (\$135) in 2020 and 2021 -Net zero transfer of \$2 from Calgary 9-1-1
Expenditures	13,206	(1,039)	12,167	389	11,852	(135)	11,890	-	11,927	
Recoveries	(684)	(106)	(790)	-	(790)	-	(790)	-	(790)	
Revenues	(577)	-	(577)	-	(577)	-	(577)	-	(577)	
Net budget	11,945	(1,145)	10,800	389	10,485	(135)	10,523	-	10,560	
Calgary 9-1-1										Net base budget change of (\$705) in 2019 due to: -Council reductions of (\$701) -Net zero transfer of (\$2) to Bylaw Education & Compliance and (\$2) to Pet Ownership & Licensing
Expenditures	47,867	396	48,263	-	48,089	-	48,263	-	48,238	
Recoveries	(414)	(301)	(715)	-	(715)	-	(715)	-	(715)	
Revenues	(13,012)	(800)	(13,812)	-	(13,812)	-	(13,812)	-	(13,812)	
Net Budget	34,441	(705)	33,736	-	33,562	-	33,736	-	33,711	
City Cemeteries										Net base budget change of (\$48) in 2019 due to a net zero transfer to Sidewalks & Pathways
Expenditures	8,569	55	8,624	-	8,625	-	8,626	-	8,627	
Recoveries	(10)	10	-	-	-	-	-	-	-	
Revenues	(7,218)	(113)	(7,332)	-	(7,332)	-	(7,332)	-	(7,332)	
Net budget	1,340	(48)	1,292	-	1,293	-	1,294	-	1,295	
City Planning & Policy										Net base budget change of (\$975) in 2019 due to Council reductions
Expenditures	25,176	(1,081)	24,095	-	28,554	(75)	27,758	-	27,671	
Recoveries	(1,776)	181	(1,594)	-	(1,594)	-	(1,594)	-	(1,594)	
Revenues	(2,517)	(75)	(2,592)	-	(2,887)	75	(2,727)	-	(2,724)	
Net budget	20,884	(975)	19,909	-	24,073	-	23,437	-	23,353	

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Development Approvals										
Expenditures	41,386	-	41,386	-	42,457	-	43,545	-	44,559	
Recoveries	(161)	-	(161)	-	(161)	-	(161)	-	(161)	
Revenues	(41,224)	-	(41,224)	-	(42,296)	-	(43,384)	-	(44,397)	
Net budget	-	-	-	-	-	-	-	-	-	
Emergency Management & Business Continuity										Net base budget change of (\$221) in 2019 due to Council reductions
Expenditures	5,177	(221)	4,956	-	4,957	-	4,958	-	4,959	
Recoveries	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	
Net budget	5,177	(221)	4,956	-	4,957	-	4,958	-	4,959	
Fire & Emergency Response										Net base budget change of (\$9,234) in 2019, (\$3,424) in 2020, (\$10,224) in 2021 and (\$24) in 2022 due to: -Council reductions of (\$9,325) -ADC/NC centralization of (\$3,400) in 2020 and (\$10,200) in 2021 -Net zero transfer of \$62 from Fire Inspection & Enforcement in 2019, \$29 from Fire Safety Education in 2019 and (\$24) to other services in 2020, 2021 and 2022
Expenditures	227,610	(9,144)	218,466	(3,424)	222,069	(10,224)	222,154	(24)	222,344	
Recoveries	(780)	-	(780)	-	(780)	-	(780)	-	(780)	
Revenues	(3,538)	(90)	(3,628)	-	(3,628)	-	(3,628)	-	(3,628)	
Net budget	223,292	(9,234)	214,058	(3,424)	217,660	(10,224)	217,745	(24)	217,936	
Fire Inspection & Enforcement										Net base budget change of (\$62) in 2019, \$22 in 2020, 2021 and 2022 due to net zero transfer of (\$62) to Fire & Emergency Response and \$22 from other services
Expenditures	10,012	(144)	9,868	22	9,751	22	9,934	22	10,117	
Recoveries	(63)	-	(63)	-	(63)	-	(63)	-	(63)	
Revenues	(2,963)	83	(2,881)	-	(3,041)	-	(3,201)	-	(3,361)	
Net budget	6,986	(62)	6,924	22	6,647	22	6,670	22	6,693	
Fire Safety Education										Net base budget change of (\$29) in 2019, \$2 in 2020, 2021 and 2022 due to net zero transfer of (\$29) to Fire & Emergency Response and \$2 from other services
Expenditures	1,295	(37)	1,259	2	1,261	2	1,263	2	1,265	
Recoveries	-	-	-	-	-	-	-	-	-	
Revenues	(8)	8	-	-	-	-	-	-	-	
Net budget	1,288	(29)	1,259	2	1,261	2	1,263	2	1,265	
Neighbourhood Support										Net base budget change of (\$397) in 2019 and (\$120) in 2021 due to: -Council reductions of (\$170) -CWP centralization of (\$120) in 2021 -Net zero transfer of \$62 from Recreational Opportunities, (\$274) to Facility Management and (\$15) to Social Programs
Expenditures	10,370	(897)	9,473	-	9,473	(120)	11,053	-	11,053	
Recoveries	(3,498)	500	(2,998)	-	(2,998)	-	(2,998)	-	(2,998)	
Revenues	-	-	-	-	-	-	-	-	-	
Net budget	6,872	(397)	6,475	-	6,475	(120)	8,055	-	8,055	
Pet Ownership & Licensing										Net base budget change of (\$341) in 2019 and (\$229) in 2020 due to: -Council reductions of (\$343) -CWP centralization of (\$229) in 2020 -Net zero transfer of \$2 from Calgary 9-1-1
Expenditures	10,236	(341)	9,895	(229)	9,786	-	9,803	-	9,820	
Recoveries	-	-	-	-	-	-	-	-	-	
Revenues	(5,428)	-	(5,428)	-	(5,528)	-	(5,545)	-	(5,562)	
Net budget	4,808	(341)	4,467	(229)	4,258	-	4,258	-	4,258	
Police Services										Net base budget change of (\$7,000) in 2019 due to Council reductions and (\$9,600) in 2022 due to ADC/NC centralization
Expenditures	515,471	(7,000)	508,471	-	510,654	-	520,437	(9,600)	520,620	
Recoveries	(2,600)	-	(2,600)	-	(2,600)	-	(2,600)	-	(2,600)	
Revenues	(111,618)	-	(111,618)	-	(113,618)	-	(113,618)	-	(113,618)	
Net budget	401,253	(7,000)	394,253	-	394,436	-	404,219	(9,600)	404,402	
TOTAL - A CITY OF SAFE & INSPIRING NEIGHBOURHOODS										
Expenditures	957,619	(18,454)	939,166	(1,240)	951,846	(10,530)	963,149	(9,600)	965,825	
Recoveries	(12,458)	284	(12,174)	-	(12,174)	-	(12,174)	-	(12,174)	
Revenues	(226,876)	(988)	(227,864)	-	(232,565)	75	(234,817)	-	(237,163)	
Net budget	718,286	(19,157)	699,128	(1,240)	707,108	(10,455)	716,159	(9,600)	716,488	

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A CITY THAT MOVES										Net base budget change of (\$24) in 2020, 2021 and 2022 due to ADC centralization
Parking										
Expenditures	2,964	-	2,964	(24)	2,966	(24)	2,968	(24)	2,970	
Recoveries	(1,362)	-	(1,362)	-	(1,362)	-	(1,362)	-	(1,362)	
Revenues	(190)	-	(190)	-	(190)	-	(190)	-	(190)	
Net budget	1,412	-	1,412	(24)	1,414	(24)	1,416	(24)	1,418	
Public Transit										Net base budget change of (\$8,781) in 2019, (\$5,833) in 2020, (\$5,535) in 2021 and (\$6,356) in 2022 due to: -Council reductions of (\$9,186) -CWP centralization of (\$771) in 2019, (\$4,328) in 2020, (\$4,110) in 2021 and (\$5,246) in 2022 -ADC centralization of (\$1,505) in 2020, (\$1,425) in 2021 and (\$1,110) in 2022 -Net zero transfer of \$1,176 from Corporate Costs
Expenditures	445,669	(8,781)	436,888	(6,172)	448,133	(5,856)	454,134	(6,606)	460,184	
Recoveries	(12,759)	-	(12,759)	-	(12,829)	-	(12,829)	-	(12,829)	
Revenues	(188,623)	-	(188,623)	339	(198,174)	321	(201,753)	250	(205,572)	
Net budget	244,287	(8,781)	235,506	(5,833)	237,130	(5,535)	239,552	(6,356)	241,783	
Sidewalks & Pathways										Net base budget change of (\$1,537) in 2019, (\$1,581) in 2020, (\$511) in 2021 and (\$511) in 2022 due to: -Council reductions of (\$1,230) -CWP centralization of (\$520) in 2019 and (\$1,070) in 2020 -ADC centralization of (\$511) in 2020, 2021 and 2022 -Net zero transfer of \$48 from City Cemeteries, \$9 from Parks & Open Spaces and \$156 from Urban Forestry
Expenditures	46,277	(1,541)	44,736	(1,581)	61,651	(511)	54,104	(511)	54,926	
Recoveries	(5,899)	4	(5,895)	-	(5,895)	-	(5,895)	-	(5,895)	
Revenues	(3,502)	-	(3,502)	-	(3,566)	-	(3,637)	-	(3,686)	
Net budget	36,877	(1,537)	35,340	(1,581)	52,191	(511)	44,573	(511)	45,346	
Specialized Transit										Net base budget change of (\$2,818) in 2019 due to Council reductions
Expenditures	44,590	(2,818)	41,772	-	43,587	-	45,255	-	46,931	
Recoveries	-	-	-	-	-	-	-	-	-	
Revenues	(2,319)	-	(2,319)	-	(2,395)	-	(2,671)	-	(2,947)	
Net budget	42,271	(2,818)	39,453	-	41,192	-	42,584	-	43,984	
Streets										Net base budget change of (\$6,008) in 2019, (\$3,244) in 2020, (\$2,144) in 2021 and (\$2,744) in 2022 due to: -Council reductions of (\$6,008) -CWP centralization of (\$1,100) in 2020 and (\$600) in 2022 -ADC centralization of (\$2,144) in 2020, 2021 and 2022
Expenditures	204,012	(2,308)	201,704	(3,244)	208,785	(2,144)	212,974	(2,744)	216,426	
Recoveries	(43,317)	(2,200)	(45,517)	-	(45,517)	-	(45,517)	-	(45,517)	
Revenues	(29,421)	(1,500)	(30,921)	-	(31,501)	-	(32,098)	-	(32,613)	
Net budget	131,274	(6,008)	125,266	(3,244)	131,766	(2,144)	135,358	(2,744)	138,296	
Taxi, Limousine & Vehicles-for-Hire										
Expenditures	5,200	(457)	4,743	-	4,853	-	4,595	-	4,680	
Recoveries	-	-	-	-	-	-	-	-	-	
Revenues	(4,850)	457	(4,393)	-	(4,503)	-	(4,595)	-	(4,680)	
Net budget	350	-	350	-	350	-	-	-	-	
TOTAL - A CITY THAT MOVES										
Expenditures	748,712	(15,905)	732,807	(11,021)	769,975	(8,535)	774,030	(9,885)	786,118	
Recoveries	(63,338)	(2,196)	(65,534)	-	(65,604)	-	(65,604)	-	(65,604)	
Revenues	(228,904)	(1,043)	(229,948)	339	(240,329)	321	(244,944)	250	(249,688)	
Net budget	456,470	(19,144)	437,326	(10,682)	464,042	(8,214)	463,482	(9,635)	470,826	

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A HEALTHY & GREEN CITY										
Environmental Management										Net base budget change of (\$302) in 2019, (\$434) in 2020 and (\$105) in 2021 due to: -Council reductions of (\$126) -CWP centralization of (\$176) in 2019, (\$434) in 2020 and (\$105) in 2021
Expenditures	8,008	(502)	7,506	(434)	7,527	(105)	7,527	-	7,527	
Recoveries	(2,048)	200	(1,848)	-	(1,848)	-	(1,848)	-	(1,848)	
Revenues	(324)	-	(324)	-	(324)	-	(324)	-	(324)	
Net budget	5,636	(302)	5,334	(434)	5,355	(105)	5,355	-	5,355	
Parks & Open Spaces										Net base budget change of (\$3,004) in 2019, (\$331) in 2020, (\$1,317) in 2021 and (\$527) in 2022 due to: -Council reductions of (\$2,995) -CWP centralization of (\$200) in 2020, (\$400) in 2021 and (\$100) in 2022 -ADC centralization of (\$131) in 2020, (\$917) in 2021 and (\$427) in 2022 -Net zero transfer of (\$9) to Sidewalks & Pathways
Expenditures	79,053	(3,034)	76,019	(331)	76,537	(1,317)	77,286	(527)	77,907	
Recoveries	(2,926)	(83)	(3,009)	-	(3,009)	-	(3,009)	-	(3,009)	
Revenues	(3,848)	113	(3,734)	-	(3,769)	-	(3,805)	-	(3,838)	
Net budget	72,279	(3,004)	69,275	(331)	69,758	(1,317)	70,471	(527)	71,059	
Recreation Opportunities										Net base budget change of (\$948) in 2019, (\$1,033) in 2020, (\$125) in 2021 and (\$125) in 2022 due to: -Council reductions of (\$981) -Council approved one-time budget increase of \$108 -CWP centralization of (\$125) in 2020, 2021 and 2022 -Net zero transfer of (\$13) to Facility Management and (\$62) to Neighbourhood Support
Expenditures	95,726	(1,858)	93,868	(1,514)	93,503	(125)	94,356	(125)	95,301	
Recoveries	(3,203)	910	(2,294)	6	(2,288)	-	(2,288)	-	(2,288)	
Revenues	(46,619)	-	(46,619)	475	(46,144)	-	(46,144)	-	(46,144)	
Net budget	45,903	(948)	44,955	(1,033)	45,071	(125)	45,924	(125)	46,870	
Stormwater Management										Net base budget change of \$13 in 2019 due to net zero transfer from Wastewater Collection and Treatment
Expenditures	77,289	(131)	77,158	32	80,580	(20)	83,553	(8)	85,797	
Recoveries	(3,487)	-	(3,487)	-	(3,487)	-	(3,487)	-	(3,487)	
Revenues	(73,815)	144	(73,671)	(32)	(77,094)	20	(80,066)	8	(82,310)	
Net budget	(13)	13	-	-	-	-	-	-	-	
Urban Forestry										Net base budget change of (\$967) in 2019, (\$458) in 2020, \$247 in 2021 and \$246 in 2022 due to: -Council approved one-time budget reduction of (\$811) in 2019, (\$1,269) in 2020, (\$1,022) in 2021 and (\$776) in 2022 -Net zero transfer of (\$156) to Sidewalks & Pathways
Expenditures	14,231	(1,036)	13,194	(458)	13,704	247	14,209	246	14,713	
Recoveries	(199)	69	(130)	-	(130)	-	(130)	-	(130)	
Revenues	-	-	-	-	-	-	-	-	-	
Net budget	14,032	(967)	13,065	(458)	13,575	247	14,080	246	14,584	
Waste & Recycling										Net base budget change of (\$888) in 2019 due to Council reductions
Expenditures	172,505	(463)	172,042	-	173,017	-	174,145	-	176,263	
Recoveries	(14,980)	(425)	(15,405)	-	(15,417)	-	(15,434)	-	(15,452)	
Revenues	(136,715)	-	(136,715)	-	(138,251)	-	(139,742)	-	(142,222)	
Net budget	20,810	(888)	19,922	-	19,349	-	18,969	-	18,589	
Wastewater Collection & Treatment										Net base budget change of (\$13) in 2019 due to net zero transfer to Stormwater Management
Expenditures	409,746	(857)	408,889	3,263	445,532	14	480,539	(120)	505,542	
Recoveries	(10,057)	-	(10,057)	-	(10,057)	-	(10,057)	-	(10,057)	
Revenues	(399,677)	844	(398,833)	(3,263)	(435,476)	(14)	(470,483)	120	(495,486)	
Net budget	13	(13)	(1)	-	(1)	-	(1)	-	(1)	
Water Treatment & Supply										
Expenditures	327,811	2,864	330,675	441	334,605	456	337,917	(267)	338,562	
Recoveries	(10,304)	-	(10,304)	-	(10,304)	-	(10,304)	-	(10,304)	
Revenues	(317,507)	(2,864)	(320,371)	(441)	(324,301)	(456)	(327,613)	267	(328,258)	
Net budget	-	-	-	-	-	-	-	-	-	
TOTAL - A HEALTHY & GREEN CITY										
Expenditures	1,184,368	(5,017)	1,179,351	999	1,225,006	(850)	1,269,532	(801)	1,301,613	
Recoveries	(47,204)	671	(46,534)	6	(46,540)	-	(46,557)	-	(46,575)	
Revenues	(978,504)	(1,763)	(980,267)	(3,261)	(1,025,359)	(450)	(1,068,177)	395	(1,098,582)	
Net budget	158,659	(6,109)	152,550	(2,256)	153,107	(1,300)	154,798	(406)	156,456	

	2019 Budget (as at Jan 01)	2019 Change (Incremental)	2019 Budget (as at July 31)	2020 Change (Incremental)	2020 Budget (as at July 31)	2021 Change (Incremental)	2021 Budget (as at July 31)	2022 Change (Incremental)	2022 Budget (as at July 31)	Comments
A WELL-RUN CITY				-		-		-		Net base budget change of (\$196) in 2019 due to Council reductions
Appeals & Tribunals				-		-		-		
Expenditures	5,224	(196)	5,028	-	5,028	-	5,028	-	5,028	
Recoveries	-	-	-	-	-	-	-	-	-	
Revenues	(758)	-	(758)	-	(758)	-	(758)	-	(758)	
Net budget	4,466	(196)	4,271	-	4,271	-	4,271	-	4,271	
City Auditor's Office				(150)		-		-		Net base budget change of (\$131) in 2019, and (\$150) in 2020 due to: -Council reductions of (\$131) -CWP centralization of (\$150) in 2020
Expenditures	3,065	(131)	2,934	(150)	2,985	-	2,986	-	2,987	
Recoveries	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	
Net budget	3,065	(131)	2,934	(150)	2,985	-	2,986	-	2,987	
Citizen Information & Insights				-		-		-		Net base budget change of (\$197) in 2019 due to Council reductions
Expenditures	14,428	(197)	14,231	-	14,112	-	14,113	-	14,064	
Recoveries	(857)	-	(857)	-	(857)	-	(857)	-	(857)	
Revenues	-	-	-	-	-	-	-	-	-	
Net budget	13,571	(197)	13,374	-	13,255	-	13,256	-	13,207	
Citizen Engagement & Insights				-		-		-		Net base budget change of (\$552) in 2019 due to: -Council reductions of (\$432) -CWP centralization of (\$120)
Expenditures	5,859	(552)	5,307	-	5,254	-	4,931	-	4,880	
Recoveries	(306)	-	(306)	-	(306)	-	(306)	-	(306)	
Revenues	-	-	-	-	-	-	-	-	-	
Net budget	5,553	(552)	5,001	-	4,948	-	4,625	-	4,574	
Corporate Governance				-		-		-		Net base budget change of (\$684) in 2019 due to Council reductions
Expenditures	17,295	(684)	16,611	-	16,613	-	16,615	-	16,617	
Recoveries	(4,513)	-	(4,513)	-	(4,513)	-	(4,513)	-	(4,513)	
Revenues	(215)	-	(215)	-	(215)	-	(215)	-	(215)	
Net budget	12,567	(684)	11,884	-	11,886	-	11,888	-	11,890	
Council & Committee				-		-		-		Net base budget change of (\$190) in 2019 due to Council reductions
Expenditures	4,045	(190)	3,855	-	4,754	-	4,103	-	4,152	
Recoveries	(71)	-	(71)	-	(71)	-	(71)	-	(71)	
Revenues	(27)	-	(27)	-	(27)	-	(27)	-	(27)	
Net budget	3,947	(190)	3,757	-	4,656	-	4,005	-	4,054	
Executive Leadership				-		-		-		Net base budget change of (\$354) in 2019 due to: -Council reductions of (\$376) -Net zero transfer of \$22 from Financial Support
Expenditures	12,516	(354)	12,162	-	12,164	-	12,166	-	12,168	
Recoveries	(863)	-	(863)	-	(863)	-	(863)	-	(863)	
Revenues	-	-	-	-	-	-	-	-	-	
Net budget	11,653	(354)	11,299	-	11,301	-	11,303	-	11,305	
Mayor & Council				-		-		-		Net base budget change of (\$556) in 2019 due to Council reductions
Expenditures	12,381	(556)	11,825	-	11,721	-	11,782	-	11,738	
Recoveries	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	
Net budget	12,381	(556)	11,825	-	11,721	-	11,782	-	11,738	
Municipal Elections				-		-		-		Net base budget change of (\$112) in 2019 due to Council reductions
Expenditures	1,903	(112)	1,791	-	1,791	-	4,491	-	1,791	
Recoveries	-	-	-	-	-	-	-	-	-	
Revenues	(240)	-	(240)	-	(240)	-	(240)	-	(240)	
Net budget	1,663	(112)	1,551	-	1,551	-	4,251	-	1,551	
Property Assessment				-		-		-		Net base budget change of (\$1,338) in 2019 due to: -Council reductions of (\$938) -CWP centralization of (\$400)
Expenditures	22,026	(1,338)	20,688	-	20,689	-	20,690	-	20,691	
Recoveries	-	-	-	-	-	-	-	-	-	
Revenues	(50)	-	(50)	-	(50)	-	(50)	-	(50)	
Net budget	21,976	(1,338)	20,638	-	20,639	-	20,640	-	20,641	

	2019 Budget (as at Jan 01)	2019 Change (Incremental)	2019 Budget (as at July 31)	2020 Change (Incremental)	2020 Budget (as at July 31)	2021 Change (Incremental)	2021 Budget (as at July 31)	2022 Change (Incremental)	2022 Budget (as at July 31)	Comments
Records Management, Access & Privacy										Net base budget change of (\$86) in 2019, (\$191) in 2020 and (\$127) in 2021 due to: -Council reductions of (\$35) -CWP centralization of (\$51) in 2019, (\$191) in 2020 and (\$127) in 2021
Expenditures	3,557	(86)	3,471	(191)	3,565	(127)	3,698	-	3,743	
Recoveries	-	-	-	-	-	-	-	-	-	
Revenues	(3)	-	(3)	-	(3)	-	(3)	-	(3)	
Net budget	3,554	(86)	3,468	(191)	3,562	(127)	3,695	-	3,740	
Taxation										Net base budget change of (\$67) in 2019 due to: -Council reductions of (\$232) -CWP centralization of (\$110) -Net zero transfer of \$180 from Social Programs and \$95 from Financial Support
Expenditures	6,951	(67)	6,885	-	6,884	-	6,864	-	6,864	
Recoveries	-	-	-	-	-	-	-	-	-	
Revenues	(342)	-	(342)	-	(342)	-	(342)	-	(342)	
Net budget	6,609	(67)	6,542	-	6,542	-	6,522	-	6,522	
TOTAL - A WELL-RUN CITY										
Expenditures	109,250	(4,462)	104,788	(341)	105,561	(127)	107,468	-	104,724	
Recoveries	(6,610)	-	(6,610)	-	(6,610)	-	(6,610)	-	(6,610)	
Revenues	(1,635)	-	(1,635)	-	(1,635)	-	(1,635)	-	(1,635)	
Net budget	101,005	(4,462)	96,543	(341)	97,316	(127)	99,223	-	96,479	
ENABLING SERVICES										Net base budget change of (\$1,897) in 2019, (\$712) in 2020 and (\$276) in 2021 due to: -Council reductions of (\$480) -CWP centralization of (\$1,417) in 2019, (\$712) in 2020 and (\$276) in 2021
Corporate Security										
Expenditures	24,896	(1,897)	22,999	(712)	23,892	(276)	24,124	-	24,259	
Recoveries	(14,744)	-	(14,744)	-	(14,744)	-	(14,744)	-	(14,744)	
Revenues	(130)	-	(130)	-	(130)	-	(130)	-	(130)	
Net budget	10,022	(1,897)	8,125	(712)	9,017	(276)	9,249	-	9,384	
Data Analytics & Information Access										Net base budget change of (\$388) in 2019 due to Council reductions
Expenditures	10,384	(388)	9,996	-	9,996	-	9,996	-	9,996	
Recoveries	(1,289)	-	(1,289)	-	(1,289)	-	(1,289)	-	(1,289)	
Revenues	(12)	-	(12)	-	(12)	-	(12)	-	(12)	
Net budget	9,083	(388)	8,695	-	8,695	-	8,695	-	8,695	
Facility Management										Net base budget change of (\$1,866) in 2019 due to: -Council reductions of (\$2,272) -Net zero transfer of \$13 from Recreational Opportunities, \$274 from Neighbourhood Support and \$119 from Procurement & Warehousing
Expenditures	76,590	(457)	76,134	-	78,728	-	79,386	-	79,746	
Recoveries	(20,411)	(1,410)	(21,821)	-	(21,821)	-	(21,821)	-	(21,821)	
Revenues	(2,195)	-	(2,195)	-	(2,195)	-	(2,195)	-	(2,195)	
Net budget	53,984	(1,866)	52,118	-	54,712	-	55,370	-	55,730	
Financial Support										Net base budget change of (\$1,071) in 2019 and (\$21) in 2020 due to: -Council reductions of (\$1,116) -CWP centralization of (\$651) in 2019 and (\$21) in 2020 -Net zero transfer of (\$95) to Taxation, (\$22) to Executive Leadership, and \$814 from General Revenue
Expenditures	39,799	(1,729)	38,071	(21)	38,100	-	37,901	-	37,877	
Recoveries	(14,532)	(156)	(14,688)	-	(14,688)	-	(14,688)	-	(14,688)	
Revenues	(916)	814	(102)	-	(102)	-	(102)	-	(102)	
Net budget	24,351	(1,071)	23,280	(21)	23,310	-	23,111	-	23,087	
Fleet Management										
Expenditures	94,789	-	94,789	-	94,249	-	93,848	-	93,336	
Recoveries	(92,500)	-	(92,500)	-	(91,915)	-	(91,468)	-	(90,909)	
Revenues	(2,289)	-	(2,289)	-	(2,334)	-	(2,380)	-	(2,427)	
Net budget	-	-	-	-	-	-	-	-	-	
Human Resources Support										Net base budget change of (\$1,288) in 2019 and (\$150) in 2020 due to: -Council reductions of (\$1,138) -CWP centralization of (\$150) in 2019 and 2020
Expenditures	34,696	(1,288)	33,408	(150)	33,257	-	33,258	-	33,059	
Recoveries	(8,357)	-	(8,357)	-	(8,357)	-	(8,357)	-	(8,357)	
Revenues	-	-	-	-	-	-	-	-	-	
Net budget	26,339	(1,288)	25,051	(150)	24,900	-	24,901	-	24,702	

	2019 Budget (as at Jan 01)	2019 Change (Incremental)	2019 Budget (as at July 31)	2020 Change (Incremental)	2020 Budget (as at July 31)	2021 Change (Incremental)	2021 Budget (as at July 31)	2022 Change (Incremental)	2022 Budget (as at July 31)	Comments
Infrastructure Support										Net base budget change of (\$389) in 2019 due to Council reductions
Expenditures	25,023	(389)	24,634	-	24,712	-	24,568	-	24,309	
Recoveries	(13,707)	-	(13,707)	-	(13,707)	-	(13,707)	-	(13,707)	
Revenues	(1,459)	-	(1,459)	-	(1,459)	-	(1,459)	-	(1,459)	
Net budget	9,857	(389)	9,468	-	9,546	-	9,402	-	9,143	
Insurance & Claims										Net base budget change of (\$53) in 2019 due to Council reductions
Expenditures	31,135	1,348	32,483	1,475	34,038	1,553	35,670	1,624	37,384	
Recoveries	(25,033)	(1,401)	(26,434)	(1,475)	(27,909)	(1,553)	(29,462)	(1,624)	(31,086)	
Revenues	(4,858)	-	(4,858)	-	(4,938)	-	(5,018)	-	(5,108)	
Net budget	1,244	(53)	1,191	-	1,191	-	1,191	-	1,191	
IT Solutions & Support										Net base budget change of (\$2,697) in 2019 due to Council reductions
Expenditures	122,090	(2,169)	119,921	50	119,782	(22)	118,611	13	118,325	
Recoveries	(56,478)	(528)	(57,006)	(50)	(57,056)	22	(57,034)	(13)	(57,047)	
Revenues	(907)	-	(907)	-	(907)	-	(907)	-	(907)	
Net budget	64,705	(2,697)	62,008	-	61,819	-	60,670	-	60,371	
Legal Counsel & Advocacy										Net base budget change of (\$627) in 2019 due to: -Council reductions of (\$453) -CWP centralization of (\$174)
Expenditures	14,305	(627)	13,678	-	13,679	-	13,680	-	13,681	
Recoveries	(4,518)	-	(4,518)	-	(4,518)	-	(4,518)	-	(4,518)	
Revenues	(17)	-	(17)	-	(17)	-	(17)	-	(17)	
Net budget	9,770	(627)	9,143	-	9,144	-	9,145	-	9,146	
Organizational Health, Safety & Wellness										Net base budget change of (\$263) in 2019 due to Council reductions and (\$130) in 2020 due to CWP centralization
Expenditures	12,860	(263)	12,597	(130)	12,512	-	12,577	-	12,792	
Recoveries	(2,277)	-	(2,277)	-	(2,277)	-	(2,277)	-	(2,277)	
Revenues	(2,400)	-	(2,400)	-	(2,250)	-	(2,250)	-	(2,400)	
Net budget	8,183	(263)	7,920	(130)	7,985	-	8,050	-	8,115	
Procurement & Warehousing										Net base budget change of (\$306) in 2019, (\$5) in 2020, (\$10) in 2021 and (\$160) in 2022 due to: -Council reductions of (\$362) -Council one-time increase of \$175 in 2019, \$170 in 2020 and \$160 in 2021 -Net zero transfer of (\$119) to Facility Management
Expenditures	25,432	(306)	25,127	(5)	25,129	(10)	25,126	(160)	24,973	
Recoveries	(11,464)	-	(11,464)	-	(11,464)	-	(11,464)	-	(11,464)	
Revenues	(5,480)	-	(5,480)	-	(5,480)	-	(5,480)	-	(5,480)	
Net budget	8,489	(306)	8,183	(5)	8,185	(10)	8,182	(160)	8,029	
Real Estate										Net base budget change of (\$155) in 2019 due to Council reductions
Expenditures	45,976	(155)	45,821	-	54,794	-	64,497	-	69,200	
Recoveries	(6,473)	-	(6,473)	-	(6,473)	-	(5,473)	-	(5,473)	
Revenues	(36,391)	-	(36,391)	-	(45,362)	-	(56,062)	-	(60,762)	
Net budget	3,112	(155)	2,957	-	2,960	-	2,963	-	2,966	
Strategic Marketing & Communications										Net base budget change of (\$518) in 2019 due to Council reductions
Expenditures	28,844	(518)	28,326	-	28,398	-	28,467	-	28,538	
Recoveries	(21,123)	-	(21,123)	-	(21,195)	-	(21,264)	-	(21,335)	
Revenues	-	-	-	-	-	-	-	-	-	
Net budget	7,721	(518)	7,203	-	7,203	-	7,203	-	7,203	
TOTAL - ENABLING SERVICES										
Expenditures	586,820	(8,837)	577,982	507	591,264	1,245	601,709	1,477	607,474	
Recoveries	(292,905)	(3,495)	(296,400)	(1,525)	(297,412)	(1,531)	(297,566)	(1,637)	(298,714)	
Revenues	(57,054)	814	(56,240)	-	(65,185)	-	(76,011)	-	(80,998)	
Net budget	236,860	(11,518)	225,342	(1,018)	228,667	(286)	228,132	(160)	227,762	

	2019 Budget (as at Jan 01)	2019 Change (Incremental)	2019 Budget (as at July 31)	2020 Change (Incremental)	2020 Budget (as at July 31)	2021 Change (Incremental)	2021 Budget (as at July 31)	2022 Change (Incremental)	2022 Budget (as at July 31)	Comments
Corporate Programs - Common Revenues										Net budget change of \$58,856 in 2019, (\$570) in 2020, \$1,763 in 2021 and (\$862) in 2022 due to: Council approved: - \$60,000 of reductions in 2019. - lowering of Budget Savings Account commitment due to decrease in one-time \$811 for 2019, \$1,269 for 2020, \$1,022 for 2021 as a result of Council approving \$7.5 million in capital to maintain tree canopy C2018-1158. - fund one-time budgets from Budget Savings Account 2019 (\$175), 2020 (\$170), 2021 (\$160) for Social Procurement C2018-1379. - fund one-time budgets from the Fiscal Stability Reserve 2019 (\$108) for Olympic Secretariat C2019-0187. - fund one-time (\$1,000) for 2019 and (\$2,000) for 2020 for Building Safety confidential item. - and an adjustment to Council carryforward \$141 for the Council Innovation Fund for 2019. Administration approved (\$814) transfer to Financial Support to better align to business needs in 2019. 2020-2022 incremental change due to changes in one-time budgets.
Expenditures	77,129	-	77,129	-	78,440	-	79,068	-	79,480	
Recoveries	(2,000)	-	(2,000)	-	(2,000)	-	(2,000)	-	(2,000)	
Revenues	(2,422,278)	58,856	(2,363,422)	(570)	(2,451,497)	1,763	(2,528,064)	(862)	(2,613,853)	
Net budget	(2,347,149)	58,856	(2,288,293)	(570)	(2,375,057)	1,763	(2,450,996)	(862)	(2,536,373)	
Corporate Programs - Corporate Costs & Debt Servicing										Net budget change of \$9,662 in 2019, \$17,757 in 2020, \$20,917 in 2021 and 20,663 in 2022 due to: Council approved: - (\$10,095) reductions. - \$16,500 reductions which were transferred to Corporate Programs and distributed to services and programs. - (\$800) one-time interim financing for community recreational assets in 2019 C2019-0901. - and an adjustment to Council carryforward (\$141) for the Council Innovation Fund for 2019. Administration approved transfers of: - (\$1,176) to Peace Officers due to position review. - CWP centralization of \$5,373 in 2019, \$8,967 in 2020, \$5,561 in 2021 and \$6,071 in 2022 due to . - ADC & NC centralization of \$7,850 in 2020, \$15,356 in 2021 and \$13,816 in 2022 - one-time amounts of \$141 and \$800 not being applicable to 2020. - return to corporate programs for decrease in one-time \$776 in 2022 as a result of Council approving 7.5 million in capital to maintain the tree canopy C2018-1158.
Expenditures	581,425	9,662	591,086	18,096	635,061	21,238	690,382	20,913	762,962	
Recoveries	(1,768)	-	(1,768)	-	(1,774)	-	(1,782)	-	(1,791)	
Revenues	(70,167)	-	(70,167)	(339)	(65,975)	(321)	(61,750)	(250)	(60,496)	
Net budget	509,490	9,662	519,151	17,757	567,312	20,917	626,850	20,663	700,675	
TOTAL CITY										
Expenditures	4,523,850	(51,140)	4,472,710	6,351	4,625,636	2,143	4,759,963	2,104	4,890,990	
Recoveries	(441,436)	(4,736)	(446,172)	(1,519)	(447,339)	(1,531)	(447,589)	(1,637)	(448,836)	
Revenues	(4,082,414)	55,875	(4,026,538)	(3,831)	(4,178,297)	1,388	(4,312,375)	(467)	(4,442,155)	
Net budget	-	-	-	1,000	-	2,000	-	-	-	