Operating Budget Continuity Schedule 0% Scenario
By Citizen Priority and Service
($000s)

Purpose: To provide a summary of operating adjustments to maintain continuity and transparency of the operating budget.

Notes:

1. The change in 2020 budget between 2019 January 1 and July 31 includes the impact of the $60 million (C2019-0901) and $16.5 million (C2018-1158) reductions identified in 2019.
2. Budget approved in One Calgary for Actively Developing/New Communities or position growth was centralized in Corporate Programs to manage resources. This budget has been returned to services if it was used in the 0% scenario reductions.

	2020 Budget (2019 January 1)	2020 Change[1]	2020 Budget (2019 July 31 PFC2019-1067)	Other Operating Adjustments (Att 6, 7a, 7b)	Centralized Budget[2]	0% Scenario Reductions (Att 2a)	2020 Adjusted Budget[3]	2021 Adjusted Budget	2022 Adjusted Budget
A PROSPEROUS CITY									
Affordable Housing									
Expenditures	20,489	(662)	19,827	3,700		(213)	23,314	20,010	20,785
Recoveries	-	-	-	-		(140)	(140)	(140)	(140)
Revenues	(7,697)	-	(7,697)	(1,700)		-	(9,397)	(7,697)	(7,697)
Net budget	12,792	(662)	12,130	2,000	-	(353)	13,777	12,173	12,948
Arts & Culture									
Expenditures	26,708	(940)	25,768	-		(470)	25,298	26,958	28,513
Recoveries	(710)	-	(710)	-		(219)	(929)	(929)	(929)
Revenues	(1,169)	-	(1,169)	-		-	(1,169)	(1,169)	(1,169)
Net budget	24,829	(940)	23,889	-	-	(689)	23,200	24,860	26,415
Business Licensing									
Expenditures	11,469	-	11,469	(694)		-	10,775	11,041	11,300
Recoveries	(3,017)	-	(3,017)	-		-	(3,017)	(3,088)	(3,160)
Revenues	(8,452)	-	(8,452)	694		-	(7,758)	(7,953)	(8,140)
Net budget	-	-	-	-	-	-	-	-	-
Community Strategies									
Expenditures	7,923	(4,485)	3,438	-		(130)	3,308	3,312	3,316
Recoveries	(747)	-	(747)	-		-	(747)	(747)	(747)
Revenues	-	-	-	-		-	-	-	-
Net budget	7,176	(4,485)	2,691	-	-	(130)	2,561	2,565	2,569
Economic Development & Tourism									
Expenditures	37,728	(1,087)	36,642	1,636		(1,023)	37,255	38,556	42,197
Recoveries	-	-	-	-		-	-	-	-
Revenues	-	-	-	-		-	-	-	-
Net budget	37,728	(1,087)	36,642	1,636	-	(1,023)	37,255	38,556	42,197
Land Development & Sales									
Expenditures	52,616	-	52,616	-		-	52,616	53,646	56,221
Recoveries	(7,782)	-	(7,782)	-		-	(7,782)	(7,782)	(7,782)
Revenues	(44,392)	-	(44,392)	-		-	(44,392)	(45,422)	(47,997)
Net budget	442	-	442	-	-	-	442	442	442
Library Services									
Expenditures	54,948	(1,793)	53,155	-		(1,541)	51,614	51,914	52,164
Recoveries	-	-	-	-		-	-	-	-
Revenues	-	-	-	-		-	-	-	-
Net budget	54,948	(1,793)	53,155	-	-	(1,541)	51,614	51,914	52,164
Social Programs									
Expenditures	65,380	189	65,569	219	400	(816)	65,372	64,922	64,032
Recoveries	(2,971)	-	(2,971)	-		-	(2,971)	(2,971)	(2,971)
Revenues	(34,042)	-	(34,042)	(219)		-	(34,261)	(34,261)	(34,261)
Net budget	28,367	189	28,557	-	400	(816)	28,141	27,691	26,801
TOTAL - A PROSPEROUS CITY									
Expenditures	**277,261**	**(8,777)**	**268,484**	**4,861**	**400**	**(4,193)**	**269,552**	**270,359**	**278,528**
Recoveries	**(15,226)**	**-**	**(15,226)**	**-**	**-**	**(359)**	**(15,585)**	**(15,656)**	**(15,728)**
Revenues	**(95,752)**	**-**	**(95,752)**	**(1,225)**	**-**	**-**	**(96,977)**	**(96,502)**	**(99,264)**
Net budget	**166,283**	**(8,777)**	**157,506**	**3,636**	**400**	**(4,552)**	**156,990**	**158,201**	**163,536**

	2020 Budget (2019 January 1)	2020 Change[1]	2020 Budget (2019 July 31 PFC2019-1067)	Other Operating Adjustments (Att 6, 7a, 7b)	Centralized Budget[2]	0% Scenario Reductions (Att 2a)	2020 Adjusted Budget[3]	2021 Adjusted Budget	2022 Adjusted Budget
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS									
Building Safety									
Expenditures	42,318	2,000	44,318	800		-	45,118	43,465	44,624
Recoveries	(2,472)	-	(2,472)	-		-	(2,472)	(2,472)	(2,472)
Revenues	(39,846)	-	(39,846)	-		-	(39,846)	(40,993)	(42,152)
Net budget	-	2,000	2,000	800	-	-	2,800	-	-
Bylaw Education & Compliance									
Expenditures	12,502	(650)	11,852	1,000		-	12,852	11,890	11,927
Recoveries	(684)	(106)	(790)	-		(460)	(1,250)	(1,250)	(1,250)
Revenues	(577)	-	(577)	-		-	(577)	(577)	(577)
Net budget	11,241	(756)	10,485	1,000	-	(460)	11,025	10,063	10,100
Calgary 9-1-1									
Expenditures	47,693	396	48,089	375		(830)	47,634	47,433	47,408
Recoveries	(414)	(301)	(715)	-		-	(715)	(715)	(715)
Revenues	(13,012)	(800)	(13,812)	-		-	(13,812)	(13,812)	(13,812)
Net budget	34,267	(705)	33,562	375	-	(830)	33,107	32,906	32,881
City Cemeteries									
Expenditures	8,570	55	8,625	-		-	8,625	8,626	8,627
Recoveries	(10)	10	-	-		-	-	-	-
Revenues	(7,218)	(113)	(7,332)	-		-	(7,332)	(7,332)	(7,332)
Net budget	1,341	(48)	1,293	-	-	-	1,293	1,294	1,295
City Planning & Policy									
Expenditures	29,635	(1,081)	28,554	(190)		(617)	27,747	27,331	27,244
Recoveries	(1,776)	181	(1,594)	(190)		-	(1,784)	(1,784)	(1,784)
Revenues	(2,812)	(75)	(2,887)	-		-	(2,887)	(2,727)	(2,724)
Net budget	25,048	(975)	24,073	(380)	-	(617)	23,076	22,820	22,736
Development Approvals									
Expenditures	42,457	-	42,457	-		-	42,457	43,545	44,559
Recoveries	(161)	-	(161)	-		-	(161)	(161)	(161)
Revenues	(42,296)	-	(42,296)	-		-	(42,296)	(43,384)	(44,397)
Net budget	-	-	-	-	-	-	-	-	-
Emergency Management & Business Continuity									
Expenditures	5,178	(221)	4,957	-		(54)	4,903	4,904	4,905
Recoveries	-	-	-	-		(117)	(117)	(117)	(117)
Revenues	-	-	-	-		-	-	-	-
Net budget	5,178	(221)	4,957	-	-	(171)	4,786	4,787	4,788
Fire & Emergency Response									
Expenditures	234,637	(12,568)	222,069	-	3,400	(6,666)	218,803	218,888	219,078
Recoveries	(780)	-	(780)	-		-	(780)	(780)	(780)
Revenues	(3,538)	(90)	(3,628)	-		-	(3,628)	(3,628)	(3,628)
Net budget	230,319	(12,658)	217,660	-	3,400	(6,666)	214,394	214,479	214,670
Fire Inspection & Enforcement									
Expenditures	9,873	(122)	9,751	275		-	10,026	9,934	10,117
Recoveries	(63)	-	(63)	-		-	(63)	(63)	(63)
Revenues	(3,123)	83	(3,041)	-		-	(3,041)	(3,201)	(3,361)
Net budget	6,687	(40)	6,647	275	-	-	6,922	6,670	6,693
Fire Safety Education									
Expenditures	1,295	(35)	1,261	-		-	1,261	1,263	1,265
Recoveries	-	-	-	-		-	-	-	-
Revenues	(8)	8	-	-		-	-	-	-
Net budget	1,288	(27)	1,261	-	-	-	1,261	1,263	1,265
Neighbourhood Support									
Expenditures	10,370	(897)	9,473	-		(240)	9,233	10,813	10,813
Recoveries	(3,498)	500	(2,998)	-		-	(2,998)	(2,998)	(2,998)
Revenues	-	-	-	-		-	-	-	-
Net budget	6,872	(397)	6,475	-	-	(240)	6,235	7,815	7,815
Pet Ownership & Licensing									
Expenditures	10,356	(570)	9,786	300		(123)	9,963	9,680	9,697
Recoveries	-	-	-	-		-	-	-	-
Revenues	(5,528)	-	(5,528)	-		-	(5,528)	(5,545)	(5,562)
Net budget	4,828	(570)	4,258	300	-	(123)	4,435	4,135	4,135
Police Services									
Expenditures	517,654	(7,000)	510,654	-		(8,395)	502,259	512,042	512,225
Recoveries	(2,600)	-	(2,600)	-		-	(2,600)	(2,600)	(2,600)
Revenues	(113,618)	-	(113,618)	-		13,000	(100,618)	(100,618)	(100,618)
Net budget	401,436	(7,000)	394,436	-	-	4,605	399,041	408,824	409,007
TOTAL - A CITY OF SAFE & INSPIRING NEIGHBOURHOODS									
Expenditures	**972,539**	**(20,693)**	**951,846**	**2,560**	**3,400**	**(16,925)**	**940,881**	**949,814**	**952,490**
Recoveries	**(12,458)**	**284**	**(12,174)**	**(190)**	**-**	**(577)**	**(12,941)**	**(12,941)**	**(12,941)**
Revenues	**(231,577)**	**(988)**	**(232,565)**	**-**	**-**	**13,000**	**(219,565)**	**(221,817)**	**(224,163)**
Net budget	**728,505**	**(21,397)**	**707,108**	**2,370**	**3,400**	**(4,502)**	**708,376**	**715,057**	**715,386**

	2020 Budget (2019 January 1)	2020 Change[1]	2020 Budget (2019 July 31 PFC2019-1067)	Other Operating Adjustments (Att 6, 7a, 7b)	Centralized Budget[2]	0% Scenario Reductions (Att 2a)	2020 Adjusted Budget[3]	2021 Adjusted Budget	2022 Adjusted Budget
A CITY THAT MOVES									
Parking									
Expenditures	2,990	(24)	2,966	-		-	2,966	2,968	2,970
Recoveries	(1,362)	-	(1,362)	-		-	(1,362)	(1,362)	(1,362)
Revenues	(190)	-	(190)	-		(1,415)	(1,605)	(1,605)	(1,605)
Net budget	1,438	(24)	1,414	-	-	(1,415)	(1)	1	3
Public Transit									
Expenditures	463,086	(14,953)	448,133	-	2,152	(10,298)	439,986	445,987	452,037
Recoveries	(12,829)	-	(12,829)	-		-	(12,829)	(12,829)	(12,829)
Revenues	(198,513)	339	(198,174)	-	(113)	2,000	(196,286)	(199,865)	(203,684)
Net budget	251,744	(14,614)	237,130	-	2,039	(8,298)	230,871	233,293	235,524
Sidewalks & Pathways									
Expenditures	64,773	(3,122)	61,651	-		-	61,651	54,104	54,926
Recoveries	(5,899)	4	(5,895)	-		-	(5,895)	(5,895)	(5,895)
Revenues	(3,566)	-	(3,566)	-		-	(3,566)	(3,637)	(3,686)
Net budget	55,309	(3,118)	52,191	-	-	-	52,191	44,573	45,346
Specialized Transit									
Expenditures	46,405	(2,818)	43,587	-		-	43,587	45,255	46,931
Recoveries	-	-	-	-		-	-	-	-
Revenues	(2,395)	-	(2,395)	-		-	(2,395)	(2,671)	(2,947)
Net budget	44,010	(2,818)	41,192	-	-	-	41,192	42,584	43,984
Streets									
Expenditures	214,337	(5,552)	208,785	163	1,100	(3,763)	206,285	210,474	213,926
Recoveries	(43,317)	(2,200)	(45,517)	(163)		-	(45,680)	(45,680)	(45,680)
Revenues	(30,001)	(1,500)	(31,501)	-		-	(31,501)	(32,098)	(32,613)
Net budget	141,018	(9,252)	131,766	-	1,100	(3,763)	129,103	132,695	135,633
Taxi, Limousine & Vehicles-for-Hire									
Expenditures	5,310	(457)	4,853	35		-	4,888	4,595	4,680
Recoveries	-	-	-	-		-	-	-	-
Revenues	(4,960)	457	(4,503)	-		-	(4,503)	(4,595)	(4,680)
Net budget	350	-	350	35	-	-	385	-	-
TOTAL - A CITY THAT MOVES									
Expenditures	**796,901**	**(26,926)**	**769,975**	**198**	**3,252**	**(14,061)**	**759,363**	**763,383**	**775,471**
Recoveries	**(63,408)**	**(2,196)**	**(65,604)**	**(163)**	**-**	**-**	**(65,767)**	**(65,767)**	**(65,767)**
Revenues	**(239,624)**	**(704)**	**(240,329)**	**-**	**(113)**	**585**	**(239,856)**	**(244,471)**	**(249,215)**
Net budget	**493,868**	**(29,826)**	**464,042**	**35**	**3,139**	**(13,476)**	**453,740**	**453,145**	**460,489**
A HEALTHY & GREEN CITY									
Environmental Management									
Expenditures	8,463	(936)	7,527	11		(201)	7,337	7,337	7,337
Recoveries	(2,048)	200	(1,848)	-		-	(1,848)	(1,848)	(1,848)
Revenues	(324)	-	(324)	216		-	(108)	(108)	(108)
Net budget	6,091	(736)	5,355	227	-	(201)	5,381	5,381	5,381
Parks & Open Spaces									
Expenditures	79,902	(3,365)	76,537	-	331	(1,949)	74,919	75,668	76,289
Recoveries	(2,926)	(83)	(3,009)	-		-	(3,009)	(3,009)	(3,009)
Revenues	(3,883)	113	(3,769)	-		-	(3,769)	(3,805)	(3,838)
Net budget	73,093	(3,335)	69,758	-	331	(1,949)	68,140	68,853	69,441
Recreation Opportunities									
Expenditures	96,875	(3,372)	93,503	-	125	(611)	93,017	93,870	94,815
Recoveries	(3,203)	915	(2,288)	-		-	(2,288)	(2,288)	(2,288)
Revenues	(46,619)	475	(46,144)	-		-	(46,144)	(46,144)	(46,144)
Net budget	47,052	(1,981)	45,071	-	125	(611)	44,585	45,438	46,384
Stormwater Management									
Expenditures	80,679	(99)	80,580	(2,083)		-	78,497	81,470	83,714
Recoveries	(3,487)	-	(3,487)	-		-	(3,487)	(3,487)	(3,487)
Revenues	(77,206)	112	(77,094)	2,083		-	(75,011)	(77,983)	(80,227)
Net budget	(13)	13	-	-	-	-	-	-	-
Urban Forestry									
Expenditures	15,199	(1,494)	13,704	-		(510)	13,194	13,699	14,203
Recoveries	(199)	69	(130)	-		-	(130)	(130)	(130)
Revenues	-	-	-	-		-	-	-	-
Net budget	15,000	(1,425)	13,575	-	-	(510)	13,065	13,570	14,074
Waste & Recycling									
Expenditures	173,480	(463)	173,017	(3,631)		(564)	168,822	169,950	172,068
Recoveries	(14,992)	(425)	(15,417)	1,200		-	(14,217)	(14,234)	(14,252)
Revenues	(138,251)	-	(138,251)	2,431		-	(135,820)	(137,311)	(139,791)
Net budget	20,237	(888)	19,349	-	-	(564)	18,785	18,405	18,025
Wastewater Collection & Treatment									
Expenditures	443,126	2,406	445,532	(11,460)		-	434,072	469,079	494,082
Recoveries	(10,057)	-	(10,057)	-		-	(10,057)	(10,057)	(10,057)
Revenues	(433,057)	(2,419)	(435,476)	11,460		-	(424,016)	(459,023)	(484,026)
Net budget	12	(13)	(1)	-	-	-	(1)	(1)	(1)
Water Treatment & Supply									
Expenditures	331,300	3,305	334,605	(15,532)		-	319,073	322,385	323,030
Recoveries	(10,304)	-	(10,304)	-		-	(10,304)	(10,304)	(10,304)
Revenues	(320,996)	(3,305)	(324,301)	15,532		-	(308,769)	(312,081)	(312,726)
Net budget	-	-	-	-	-	-	-	-	-
TOTAL - A HEALTHY & GREEN CITY									
Expenditures	**1,229,023**	**(4,017)**	**1,225,006**	**(32,695)**	**456**	**(3,835)**	**1,188,932**	**1,233,458**	**1,265,539**
Recoveries	**(47,217)**	**676**	**(46,540)**	**1,200**	**-**	**-**	**(45,340)**	**(45,357)**	**(45,375)**
Revenues	**(1,020,335)**	**(5,024)**	**(1,025,359)**	**31,722**	**-**	**-**	**(993,637)**	**(1,036,455)**	**(1,066,860)**
Net budget	**161,472**	**(8,365)**	**153,107**	**227**	**456**	**(3,835)**	**149,955**	**151,647**	**153,304**

	2020 Budget (2019 January 1)	2020 Change[1]	2020 Budget (2019 July 31 PFC2019-1067)	Other Operating Adjustments (Att 6, 7a, 7b)	Centralized Budget[2]	0% Scenario Reductions (Att 2a)	2020 Adjusted Budget[3]	2021 Adjusted Budget	2022 Adjusted Budget
A WELL-RUN CITY									
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
Citizen Engagement & Insights									
Expenditures	5,806	(552)	5,254	370		-	5,624	5,301	5,250
Recoveries	(306)	-	(306)	(370)		-	(676)	(676)	(676)
Revenues	-	-	-	-		-	-	-	-
Net budget	5,500	(552)	4,948	-	-	-	4,948	4,625	4,574
Citizen Information & Services									
Expenditures	14,309	(197)	14,112	-		(745)	13,367	13,368	13,319
Recoveries	(857)	-	(857)	-		-	(857)	(857)	(857)
Revenues	-	-	-	-		-	-	-	-
Net budget	13,452	(197)	13,255	-	-	(745)	12,510	12,511	12,462
City Auditor's Office									
Expenditures	3,266	(281)	2,985	-		(91)	2,894	2,895	2,896
Recoveries	-	-	-	-		-	-	-	-
Revenues	-	-	-	-		-	-	-	-
Net budget	3,266	(281)	2,985	-	-	(91)	2,894	2,895	2,896
Corporate Governance									
Expenditures	17,297	(684)	16,613	-		(291)	16,322	16,324	16,326
Recoveries	(4,513)	-	(4,513)	-		-	(4,513)	(4,513)	(4,513)
Revenues	(215)	-	(215)	-		-	(215)	(215)	(215)
Net budget	12,569	(684)	11,886	-	-	(291)	11,595	11,597	11,599
Council & Committee Support									
Expenditures	4,944	(190)	4,754	-		(200)	4,554	3,903	3,952
Recoveries	(71)	-	(71)	-		-	(71)	(71)	(71)
Revenues	(27)	-	(27)	-		-	(27)	(27)	(27)
Net budget	4,846	(190)	4,656	-	-	(200)	4,456	3,805	3,854
Executive Leadership									
Expenditures	12,518	(354)	12,164	-		(221)	11,943	11,945	11,947
Recoveries	(863)	-	(863)	-		-	(863)	(863)	(863)
Revenues	-	-	-	-		-	-	-	-
Net budget	11,655	(354)	11,301	-	-	(221)	11,080	11,082	11,084
Mayor & Council									
Expenditures	12,277	(556)	11,721	90		(343)	11,468	11,439	11,395
Recoveries	-	-	-	-		-	-	-	-
Revenues	-	-	-	-		-	-	-	-
Net budget	12,277	(556)	11,721	90	-	(343)	11,468	11,439	11,395
Municipal Elections									
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									
Expenditures	22,027	(1,338)	20,689	-		(487)	20,202	20,203	20,204
Recoveries	-	-	-	-		(127)	(127)	(127)	(127)
Revenues	(50)	-	(50)	-		-	(50)	(50)	(50)
Net budget	21,977	(1,338)	20,639	-	-	(614)	20,025	20,026	20,027
Records Management, Access & Privacy									
Expenditures	3,842	(277)	3,565	-	196	(196)	3,565	3,698	3,743
Recoveries	-	-	-	-		-	-	-	-
Revenues	(3)	-	(3)	-		-	(3)	(3)	(3)
Net budget	3,839	(277)	3,562	-	196	(196)	3,562	3,695	3,740
Taxation									
Expenditures	6,951	(67)	6,884	-		(108)	6,776	6,756	6,756
Recoveries	-	-	-	-		-	-	-	-
Revenues	(342)	-	(342)	-		-	(342)	(342)	(342)
Net budget	6,609	(67)	6,542	-	-	(108)	6,434	6,414	6,414
TOTAL - A WELL-RUN CITY									
Expenditures	**110,364**	**(4,803)**	**105,561**	**460**	**196**	**(2,682)**	**103,535**	**105,352**	**102,608**
Recoveries	**(6,610)**	**-**	**(6,610)**	**(370)**	**-**	**(127)**	**(7,107)**	**(7,107)**	**(7,107)**
Revenues	**(1,635)**	**-**	**(1,635)**	**-**	**-**	**-**	**(1,635)**	**(1,635)**	**(1,635)**
Net budget	**102,119**	**(4,803)**	**97,316**	**90**	**196**	**(2,809)**	**94,793**	**96,610**	**93,866**

	2020 Budget (2019 January 1)	2020 Change[1]	2020 Budget (2019 July 31 PFC2019-1067)	Other Operating Adjustments (Att 6, 7a, 7b)	Centralized Budget[2]	0% Scenario Reductions (Att 2a)	2020 Adjusted Budget[3]	2021 Adjusted Budget	2022 Adjusted Budget
ENABLING SERVICES									
Corporate Security									
Expenditures	26,500	(2,609)	23,892	-		(336)	23,556	23,788	23,923
Recoveries	(14,744)	-	(14,744)	-		-	(14,744)	(14,744)	(14,744)
Revenues	(130)	-	(130)	-		-	(130)	(130)	(130)
Net budget	11,626	(2,609)	9,017	-	-	(336)	8,681	8,913	9,048
Data Analytics & Information									
Expenditures	10,384	(388)	9,996	-		(42)	9,954	9,954	9,954
Recoveries	(1,289)	-	(1,289)	-		(212)	(1,501)	(1,501)	(1,501)
Revenues	(12)	-	(12)	-		-	(12)	(12)	(12)
Net budget	9,083	(388)	8,695	-	-	(254)	8,441	8,441	8,441
Facility Management									
Expenditures	79,184	(457)	78,728	-		(980)	77,748	78,406	78,766
Recoveries	(20,411)	(1,410)	(21,821)	-		(557)	(22,378)	(22,378)	(22,378)
Revenues	(2,195)	-	(2,195)	-		-	(2,195)	(2,195)	(2,195)
Net budget	56,578	(1,866)	54,712	-	-	(1,537)	53,175	53,833	54,193
Financial Support									
Expenditures	39,850	(1,750)	38,100	-		(623)	37,477	37,278	37,254
Recoveries	(14,532)	(156)	(14,688)	-		(134)	(14,822)	(14,822)	(14,822)
Revenues	(916)	814	(102)	-		-	(102)	(102)	(102)
Net budget	24,402	(1,092)	23,310	-	-	(757)	22,553	22,354	22,330
Fleet Management									
Expenditures	94,249	-	94,249	(68)		-	94,181	93,780	93,268
Recoveries	(91,915)	-	(91,915)	68		-	(91,847)	(91,400)	(90,841)
Revenues	(2,334)	-	(2,334)	-		-	(2,334)	(2,380)	(2,427)
Net budget	-	-	-	-	-	-	-	-	-
Human Resources Support									
Expenditures	34,695	(1,438)	33,257	1,125		(781)	33,601	33,602	33,403
Recoveries	(8,357)	-	(8,357)	(1,125)		-	(9,482)	(9,482)	(9,482)
Revenues	-	-	-	-		-	-	-	-
Net budget	26,338	(1,438)	24,900	-	-	(781)	24,119	24,120	23,921
Infrastructure Support									
Expenditures	25,101	(389)	24,712	620		(184)	25,148	24,584	24,325
Recoveries	(13,707)	-	(13,707)	(200)		(23)	(13,930)	(13,930)	(13,930)
Revenues	(1,459)	-	(1,459)	-		(42)	(1,501)	(1,501)	(1,501)
Net budget	9,935	(389)	9,546	420	-	(249)	9,717	9,153	8,894
Insurance & Claims									
Expenditures	31,215	2,823	34,038	-		(35)	34,003	35,635	37,349
Recoveries	(25,033)	(2,876)	(27,909)	-		-	(27,909)	(29,462)	(31,086)
Revenues	(4,938)	-	(4,938)	-		-	(4,938)	(5,018)	(5,108)
Net budget	1,244	(53)	1,191	-	-	(35)	1,156	1,156	1,156
IT Solutions & Support									
Expenditures	121,901	(2,119)	119,782	3,096		(1,744)	121,134	118,463	118,177
Recoveries	(56,478)	(578)	(57,056)	(1,396)		-	(58,452)	(58,430)	(58,443)
Revenues	(907)	-	(907)	(200)		-	(1,107)	(1,107)	(1,107)
Net budget	64,516	(2,697)	61,819	1,500	-	(1,744)	61,575	58,926	58,627
Legal Counsel & Advocacy									
Expenditures	14,306	(627)	13,679	-		-	13,679	13,680	13,681
Recoveries	(4,518)	-	(4,518)	-		(289)	(4,807)	(4,807)	(4,807)
Revenues	(17)	-	(17)	-		-	(17)	(17)	(17)
Net budget	9,771	(627)	9,144	-	-	(289)	8,855	8,856	8,857
Organizational Health, Safety & Wellness									
Expenditures	12,905	(393)	12,512	(91)		(128)	12,293	12,358	12,573
Recoveries	(2,277)	-	(2,277)	-		-	(2,277)	(2,277)	(2,277)
Revenues	(2,250)	-	(2,250)	(136)		-	(2,386)	(2,386)	(2,536)
Net budget	8,378	(393)	7,985	(227)	-	(128)	7,630	7,695	7,760
Procurement & Warehousing									
Expenditures	25,439	(311)	25,129	-		(338)	24,791	24,788	24,635
Recoveries	(11,464)	-	(11,464)	-		100	(11,364)	(11,364)	(11,364)
Revenues	(5,480)	-	(5,480)	-		(10)	(5,490)	(5,490)	(5,490)
Net budget	8,496	(311)	8,185	-	-	(248)	7,937	7,934	7,781
Real Estate									
Expenditures	54,949	(155)	54,794	-		(168)	54,626	64,329	69,032
Recoveries	(6,473)	-	(6,473)	-		-	(6,473)	(5,473)	(5,473)
Revenues	(45,362)	-	(45,362)	-		-	(45,362)	(56,062)	(60,762)
Net budget	3,115	(155)	2,960	-	-	(168)	2,792	2,795	2,798
Strategic Marketing & Communications									
Expenditures	28,916	(518)	28,398	2,800		(318)	30,880	30,949	31,020
Recoveries	(21,195)	-	(21,195)	(2,800)		318	(23,677)	(23,746)	(23,817)
Revenues	-	-	-	-		-	-	-	-
Net budget	7,721	(518)	7,203	-	-	-	7,203	7,203	7,203
TOTAL - ENABLING SERVICES									
Expenditures	**599,594**	**(8,330)**	**591,264**	**7,482**	**-**	**(5,677)**	**593,069**	**601,594**	**607,359**
Recoveries	**(292,392)**	**(5,020)**	**(297,412)**	**(5,453)**	**-**	**(797)**	**(303,662)**	**(303,816)**	**(304,964)**
Revenues	**(65,999)**	**814**	**(65,185)**	**(336)**	**-**	**(52)**	**(65,573)**	**(76,399)**	**(81,386)**
Net budget	**241,203**	**(12,536)**	**228,667**	**1,693**	**-**	**(6,526)**	**223,834**	**221,379**	**221,009**

	2020 Budget (2019 January 1)	2020 Change[1]	2020 Budget (2019 July 31 PFC2019-1067)	Other Operating Adjustments (Att 6, 7a, 7b)	Centralized Budget[2]	0% Scenario Reductions (Att 2a)	2020 Adjusted Budget[3]	2021 Adjusted Budget	2022 Adjusted Budget
Corporate Programs - Common Revenues									
Expenditures	78,440	-	78,440	-		-	78,440	79,068	79,480
Recoveries	(2,000)	-	(2,000)	-		-	(2,000)	(2,000)	(2,000)
Revenues	(2,509,783)	58,286	(2,451,497)	(13,073)		51,500	(2,413,070)	(2,474,891)	(2,560,680)
Net budget	(2,433,343)	58,286	(2,375,057)	(13,073)	-	51,500	(2,336,630)	(2,397,823)	(2,483,200)
Corporate Programs - Corporate Costs & Debt Servicing									
Expenditures	607,301	27,760	635,061	5,022	(7,704)	(15,799)	616,581	665,206	737,786
Recoveries	(1,774)	-	(1,774)	-	-	-	(1,774)	(1,782)	(1,791)
Revenues	(65,635)	(340)	(65,975)	-	113	-	(65,862)	(61,637)	(60,383)
Net budget	539,892	27,420	567,312	5,022	(7,591)	(15,799)	548,944	601,787	675,611
TOTAL CITY									
Expenditures	**4,671,424**	**(45,787)**	**4,625,636**	**(12,112)**	**-**	**(63,172)**	**4,550,353**	**4,668,234**	**4,799,261**
Recoveries	**(441,084)**	**(6,255)**	**(447,339)**	**(4,976)**	**-**	**(1,860)**	**(454,175)**	**(454,425)**	**(455,672)**
Revenues	**(4,230,340)**	**52,043**	**(4,178,297)**	**17,088**	**-**	**65,033**	**(4,096,176)**	**(4,213,808)**	**(4,343,588)**
Net budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Parking - Calgary Parking Authority									
Expenditures	57,268	-	57,268	6,153		-	63,421	60,986	61,773
Recoveries	(26)	-	(26)	(24)		-	(50)	(50)	(50)
Revenues	(87,604)	-	(87,604)	(4,341)		-	(91,945)	(91,686)	(92,995)
Net budget	(30,362)	-	(30,362)	1,788	-	-	(28,574)	(30,750)	(31,272)
TOTAL CITY (with CPA)									
Expenditures	**4,728,692**	**(45,787)**	**4,682,904**	**(5,959)**	**-**	**(63,172)**	**4,613,774**	**4,729,220**	**4,861,034**
Recoveries	**(441,110)**	**(6,255)**	**(447,365)**	**(5,000)**	**-**	**(1,860)**	**(454,225)**	**(454,475)**	**(455,722)**
Revenues	**(4,317,944)**	**52,043**	**(4,265,901)**	**12,747**	**-**	**65,033**	**(4,188,121)**	**(4,305,494)**	**(4,436,583)**
Net budget	**(30,363)**	**-**	**(30,362)**	**1,788**	**-**	**-**	**(28,572)**	**(30,749)**	**(31,271)**