

**Operating Budget Continuity Schedule  
By Citizen Priority and Service  
(\$000s)**

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

	2018 Budget (2018 December 31 PFC2019-0390) <sup>1</sup>	2019 Budget (2019 December 31 PFC2020-0607) <sup>1</sup>	2020 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	2021 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	Centralized Budget <sup>1,2</sup>	Base Reductions, SAVE Adjustments and New Investments (Att 7a) <sup>1</sup>	Other Operating Adjustments (Att 8, 9) <sup>1</sup>	2021 Adjusted Budget <sup>1</sup>	2022 Adjusted Budget <sup>1</sup>
<b>A PROSPEROUS CITY</b>									
<b>Affordable Housing</b>									
Expenditures	18,075	21,270	23,528	20,280	-	(140)	1,947	22,087	20,796
Recoveries	-	-	(187)	(187)	-	-	-	(187)	(187)
Revenues	(9,836)	(8,452)	(9,246)	(7,501)	-	-	(900)	(8,401)	(7,501)
<b>Net budget</b>	<b>8,239</b>	<b>12,818</b>	<b>14,095</b>	<b>12,592</b>	<b>-</b>	<b>(140)</b>	<b>1,047</b>	<b>13,499</b>	<b>13,108</b>
<b>Arts &amp; Culture</b>									
Expenditures	17,735	24,407	26,231	27,891	-	(265)	-	27,626	29,181
Recoveries	(710)	(710)	(864)	(864)	-	-	-	(864)	(864)
Revenues	(1,169)	(1,669)	(1,669)	(1,669)	-	-	-	(1,669)	(1,669)
<b>Net budget</b>	<b>15,856</b>	<b>22,028</b>	<b>23,697</b>	<b>25,357</b>	<b>-</b>	<b>(265)</b>	<b>-</b>	<b>25,092</b>	<b>26,647</b>
<b>Business Licensing</b>									
Expenditures	11,356	11,517	10,747	11,012	-	-	(405)	10,607	10,866
Recoveries	(2,105)	(2,944)	(2,989)	(3,059)	-	-	181	(2,878)	(2,949)
Revenues	(9,250)	(8,574)	(7,758)	(7,953)	-	-	224	(7,729)	(7,916)
<b>Net budget</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Strategies</b>									
Expenditures	10,788	3,553	3,636	3,640	-	2,500	-	6,140	6,144
Recoveries	(747)	(744)	(744)	(744)	-	-	-	(744)	(744)
Revenues	-	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>10,041</b>	<b>2,809</b>	<b>2,892</b>	<b>2,896</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>5,396</b>	<b>5,400</b>
<b>Economic Development &amp; Tourism</b>									
Expenditures	32,339	35,515	37,632	39,396	-	(2,512)	1,172	38,056	40,526
Recoveries	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>32,339</b>	<b>35,515</b>	<b>37,632</b>	<b>39,396</b>	<b>-</b>	<b>(2,512)</b>	<b>1,172</b>	<b>38,056</b>	<b>40,526</b>
<b>Land Development &amp; Sales</b>									
Expenditures	47,287	51,586	52,571	53,601	-	(9)	388	53,980	56,555
Recoveries	(5,487)	(7,782)	(7,782)	(7,782)	-	-	(489)	(8,271)	(8,271)
Revenues	(41,358)	(43,362)	(44,392)	(45,422)	-	-	101	(45,321)	(47,896)
<b>Net budget</b>	<b>442</b>	<b>442</b>	<b>397</b>	<b>397</b>	<b>-</b>	<b>(9)</b>	<b>-</b>	<b>388</b>	<b>388</b>
<b>Library Services</b>									
Expenditures	54,098	52,828	53,693	53,993	-	-	-	53,993	54,243
Recoveries	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>54,098</b>	<b>52,828</b>	<b>53,693</b>	<b>53,993</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,993</b>	<b>54,243</b>

	2018 Budget (2018 December 31 PFC2019-0390) <sup>1</sup>	2019 Budget (2019 December 31 PFC2020-0607) <sup>1</sup>	2020 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	2021 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	Centralized Budget <sup>1,2</sup>	Base Reductions, SAVE Adjustments and New Investments (Att 7a) <sup>1</sup>	Other Operating Adjustments (Att 8, 9) <sup>1</sup>	2021 Adjusted Budget <sup>1</sup>	2022 Adjusted Budget <sup>1</sup>
<b>Social Programs</b>									
Expenditures	65,031	65,829	65,518	64,871	-	-	(21)	64,850	63,966
Recoveries	(3,347)	(2,971)	(2,971)	(2,971)	-	-	-	(2,971)	(2,971)
Revenues	(33,911)	(34,042)	(34,261)	(34,261)	-	(120)	-	(34,381)	(34,381)
<b>Net budget</b>	<b>27,773</b>	<b>28,816</b>	<b>28,286</b>	<b>27,639</b>	<b>-</b>	<b>(120)</b>	<b>(21)</b>	<b>27,498</b>	<b>26,614</b>
<b>TOTAL - A PROSPEROUS CITY</b>									
Expenditures	256,708	266,505	273,556	274,684	-	(426)	3,081	277,339	282,277
Recoveries	(12,397)	(15,150)	(15,537)	(15,607)	-	-	(308)	(15,915)	(15,986)
Revenues	(95,524)	(96,098)	(97,326)	(96,806)	-	(120)	(575)	(97,501)	(99,363)
<b>Net budget</b>	<b>148,788</b>	<b>155,257</b>	<b>160,693</b>	<b>162,271</b>	<b>-</b>	<b>(546)</b>	<b>2,198</b>	<b>163,923</b>	<b>166,927</b>
<b>A CITY OF SAFE &amp; INSPIRING NEIGHBOURHOODS</b>									
<b>Building Safety</b>									
Expenditures	40,469	79,665	82,308	80,829	-	-	(42,616)	38,213	39,371
Recoveries	(2,731)	(2,472)	(2,472)	(2,472)	-	-	-	(2,472)	(2,472)
Revenues	(37,738)	(76,818)	(77,210)	(78,357)	-	-	42,616	(35,741)	(36,899)
<b>Net budget</b>	<b>-</b>	<b>375</b>	<b>2,625</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Bylaw Education &amp; Compliance</b>									
Expenditures	10,409	11,148	12,633	11,671	115	(115)	1,218	12,889	12,051
Recoveries	(684)	(790)	(1,250)	(1,250)	-	(170)	(300)	(1,720)	(1,720)
Revenues	(577)	(435)	(435)	(435)	-	-	(50)	(485)	(485)
<b>Net budget</b>	<b>9,148</b>	<b>9,922</b>	<b>10,948</b>	<b>9,986</b>	<b>115</b>	<b>(285)</b>	<b>868</b>	<b>10,684</b>	<b>9,846</b>
<b>Calgary 9-1-1</b>									
Expenditures	46,102	47,917	47,683	47,472	-	-	(5,304)	42,168	42,143
Recoveries	(414)	(715)	(715)	(715)	-	-	(252)	(967)	(967)
Revenues	(12,012)	(13,812)	(13,812)	(13,812)	-	-	5,553	(8,259)	(8,259)
<b>Net budget</b>	<b>33,676</b>	<b>33,390</b>	<b>33,156</b>	<b>32,946</b>	<b>-</b>	<b>-</b>	<b>(3)</b>	<b>32,943</b>	<b>32,918</b>
<b>City Cemeteries</b>									
Expenditures	8,545	8,623	8,675	8,676	-	-	(53)	8,623	8,624
Recoveries	-	-	-	-	-	-	-	-	-
Revenues	(7,218)	(7,331)	(7,358)	(7,358)	-	-	-	(7,358)	(7,358)
<b>Net budget</b>	<b>1,326</b>	<b>1,292</b>	<b>1,318</b>	<b>1,319</b>	<b>-</b>	<b>-</b>	<b>(53)</b>	<b>1,266</b>	<b>1,266</b>
<b>City Planning &amp; Policy</b>									
Expenditures	25,528	22,752	25,891	25,618	-	1,875	281	27,773	27,406
Recoveries	(1,848)	(357)	(318)	(318)	-	-	-	(318)	(318)
Revenues	(2,775)	(2,592)	(2,961)	(2,727)	-	-	-	(2,727)	(2,724)
<b>Net budget</b>	<b>20,905</b>	<b>19,803</b>	<b>22,611</b>	<b>22,573</b>	<b>-</b>	<b>1,875</b>	<b>281</b>	<b>24,728</b>	<b>24,364</b>
<b>Development Approvals</b>									
Expenditures	40,644	41,276	37,895	38,973	-	-	787	39,760	40,765
Recoveries	(682)	(161)	(161)	(161)	-	-	-	(161)	(161)
Revenues	(38,921)	(41,115)	(37,734)	(38,812)	-	-	(787)	(39,599)	(40,604)
<b>Net budget</b>	<b>1,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2018 Budget (2018 December 31 PFC2019-0390) <sup>1</sup>	2019 Budget (2019 December 31 PFC2020-0607) <sup>1</sup>	2020 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	2021 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	Centralized Budget <sup>1,2</sup>	Base Reductions, SAVE Adjustments and New Investments (Att 7a) <sup>1</sup>	Other Operating Adjustments (Att 8, 9) <sup>1</sup>	2021 Adjusted Budget <sup>1</sup>	2022 Adjusted Budget <sup>1</sup>
<b>Emergency Management &amp; Business Continuity</b>									
Expenditures	5,176	4,965	4,922	4,923	-	(120)	-	4,803	4,804
Recoveries	-	-	(85)	(85)	-	-	-	(85)	(85)
Revenues	-	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>5,176</b>	<b>4,965</b>	<b>4,837</b>	<b>4,838</b>	<b>-</b>	<b>(120)</b>	<b>-</b>	<b>4,718</b>	<b>4,719</b>
<b>Fire &amp; Emergency Response</b>									
Expenditures	234,002	220,483	225,251	225,336	-	(842)	(52)	224,441	224,632
Recoveries	(1,410)	(780)	(780)	(780)	-	(660)	(265)	(1,705)	(1,705)
Revenues	(6,227)	(3,628)	(3,628)	(3,628)	-	-	265	(3,363)	(3,363)
<b>Net budget</b>	<b>226,365</b>	<b>216,075</b>	<b>220,843</b>	<b>220,927</b>	<b>-</b>	<b>(1,502)</b>	<b>(52)</b>	<b>219,373</b>	<b>219,564</b>
<b>Fire Inspection &amp; Enforcement</b>									
Expenditures	9,551	9,568	10,145	10,030	-	-	7	10,037	9,983
Recoveries	(63)	(63)	(63)	(63)	-	-	-	(63)	(63)
Revenues	(2,803)	(2,881)	(3,041)	(3,201)	-	-	160	(3,041)	(3,201)
<b>Net budget</b>	<b>6,685</b>	<b>6,624</b>	<b>7,041</b>	<b>6,767</b>	<b>-</b>	<b>-</b>	<b>167</b>	<b>6,934</b>	<b>6,719</b>
<b>Fire Safety Education</b>									
Expenditures	1,295	1,259	1,180	1,182	-	-	(6)	1,176	1,179
Recoveries	-	-	-	-	-	-	-	-	-
Revenues	(8)	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>1,288</b>	<b>1,259</b>	<b>1,180</b>	<b>1,182</b>	<b>-</b>	<b>-</b>	<b>(6)</b>	<b>1,176</b>	<b>1,179</b>
<b>Neighbourhood Support</b>									
Expenditures	10,328	9,490	9,230	10,810	120	(1,700)	-	9,230	9,230
Recoveries	(3,498)	(3,001)	(3,001)	(3,001)	-	-	-	(3,001)	(3,001)
Revenues	-	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>6,830</b>	<b>6,489</b>	<b>6,229</b>	<b>7,809</b>	<b>120</b>	<b>(1,700)</b>	<b>-</b>	<b>6,229</b>	<b>6,229</b>
<b>Pet Ownership &amp; Licensing</b>									
Expenditures	9,936	9,576	10,155	9,872	-	(115)	174	9,931	9,763
Recoveries	-	-	-	-	-	-	-	-	-
Revenues	(5,428)	(5,570)	(5,670)	(5,687)	-	-	-	(5,687)	(5,704)
<b>Net budget</b>	<b>4,508</b>	<b>4,006</b>	<b>4,485</b>	<b>4,185</b>	<b>-</b>	<b>(115)</b>	<b>174</b>	<b>4,244</b>	<b>4,059</b>
<b>Police Services</b>									
Expenditures	512,488	508,471	517,570	527,612	-	(10,000)	-	517,612	517,795
Recoveries	(2,600)	(2,600)	(2,600)	(2,600)	-	-	-	(2,600)	(2,600)
Revenues	(108,618)	(111,618)	(100,618)	(100,618)	-	-	-	(100,618)	(100,618)
<b>Net budget</b>	<b>401,070</b>	<b>394,253</b>	<b>414,352</b>	<b>424,394</b>	<b>-</b>	<b>(10,000)</b>	<b>-</b>	<b>414,394</b>	<b>414,577</b>
<b>TOTAL - A CITY OF SAFE &amp; INSPIRING NEIGHBOURHOODS</b>									
Expenditures	954,473	975,193	993,538	1,003,006	235	(11,017)	(45,565)	946,659	947,746
Recoveries	(13,930)	(10,939)	(11,445)	(11,445)	-	(830)	(817)	(13,092)	(13,092)
Revenues	(222,525)	(265,801)	(252,468)	(254,635)	-	-	47,757	(206,878)	(209,215)
<b>Net budget</b>	<b>718,018</b>	<b>698,453</b>	<b>729,625</b>	<b>736,925</b>	<b>235</b>	<b>(11,847)</b>	<b>1,376</b>	<b>726,689</b>	<b>725,439</b>

	2018 Budget (2018 December 31 PFC2019-0390) <sup>1</sup>	2019 Budget (2019 December 31 PFC2020-0607) <sup>1</sup>	2020 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	2021 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	Centralized Budget <sup>1,2</sup>	Base Reductions, SAVE Adjustments and New Investments (Att 7a) <sup>1</sup>	Other Operating Adjustments (Att 8, 9) <sup>1</sup>	2021 Adjusted Budget <sup>1</sup>	2022 Adjusted Budget <sup>1</sup>
<b>A CITY THAT MOVES</b>									
<b>Parking</b>									
Expenditures	2,938	2,966	2,968	2,970	-	-	-	2,970	2,972
Recoveries	(612)	(1,362)	(1,362)	(1,362)	-	-	-	(1,362)	(1,362)
Revenues	(940)	(190)	(1,605)	(1,605)	-	-	-	(1,605)	(1,605)
<b>Net budget</b>	<b>1,386</b>	<b>1,414</b>	<b>1</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>5</b>
<b>Public Transit</b>									
Expenditures	427,815	436,863	444,109	450,114	3,000	(1,412)	(5,064)	446,638	452,693
Recoveries	(16,355)	(12,733)	(12,822)	(12,822)	-	-	-	(12,822)	(12,822)
Revenues	(188,536)	(188,623)	(189,674)	(193,253)	-	-	3,385	(189,868)	(193,687)
<b>Net budget</b>	<b>222,924</b>	<b>235,508</b>	<b>241,613</b>	<b>244,039</b>	<b>3,000</b>	<b>(1,412)</b>	<b>(1,679)</b>	<b>243,948</b>	<b>246,184</b>
<b>Sidewalks &amp; Pathways</b>									
Expenditures	43,935	44,848	62,535	54,989	-	-	828	55,817	54,963
Recoveries	(5,076)	(5,939)	(6,571)	(6,571)	-	-	-	(6,571)	(6,571)
Revenues	(3,902)	(3,502)	(3,599)	(3,670)	-	-	770	(2,900)	(2,949)
<b>Net budget</b>	<b>34,957</b>	<b>35,407</b>	<b>52,365</b>	<b>44,747</b>	<b>-</b>	<b>-</b>	<b>1,598</b>	<b>46,345</b>	<b>45,443</b>
<b>Specialized Transit</b>									
Expenditures	43,269	41,772	43,541	45,209	-	(500)	-	44,709	46,385
Recoveries	-	-	-	-	-	-	-	-	-
Revenues	(2,043)	(2,319)	(2,395)	(2,671)	-	-	-	(2,671)	(2,947)
<b>Net budget</b>	<b>41,226</b>	<b>39,453</b>	<b>41,146</b>	<b>42,538</b>	<b>-</b>	<b>(500)</b>	<b>-</b>	<b>42,038</b>	<b>43,438</b>
<b>Streets</b>									
Expenditures	199,870	201,615	207,510	211,899	-	(500)	(3,999)	207,400	209,363
Recoveries	(41,384)	(45,499)	(45,637)	(45,637)	-	(621)	-	(46,258)	(46,258)
Revenues	(28,422)	(30,921)	(31,501)	(32,098)	-	-	5,196	(26,902)	(27,417)
<b>Net budget</b>	<b>130,063</b>	<b>125,195</b>	<b>130,372</b>	<b>134,164</b>	<b>-</b>	<b>(1,121)</b>	<b>1,197</b>	<b>134,240</b>	<b>135,688</b>
<b>Taxi, Limousine &amp; Vehicles-for-Hire</b>									
Expenditures	4,486	4,576	5,021	4,595	-	-	217	4,812	4,547
Recoveries	-	-	-	-	-	-	-	-	-
Revenues	(4,486)	(4,393)	(4,503)	(4,595)	-	-	133	(4,462)	(4,547)
<b>Net budget</b>	<b>-</b>	<b>183</b>	<b>517</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>350</b>	<b>-</b>
<b>TOTAL - A CITY THAT MOVES</b>									
Expenditures	722,313	732,640	765,683	769,776	3,000	(2,412)	(8,018)	762,346	770,923
Recoveries	(63,428)	(65,534)	(66,393)	(66,393)	-	(621)	-	(67,014)	(67,014)
Revenues	(228,328)	(229,948)	(233,277)	(237,892)	-	-	9,484	(228,408)	(233,152)
<b>Net budget</b>	<b>430,556</b>	<b>437,159</b>	<b>466,013</b>	<b>465,491</b>	<b>3,000</b>	<b>(3,033)</b>	<b>1,466</b>	<b>466,924</b>	<b>470,756</b>

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<b>A HEALTHY &amp; GREEN CITY</b>									
<b>Environmental Management</b>									
Expenditures	7,831	7,509	8,063	8,099	-	480	(521)	8,058	8,058
Recoveries	(2,172)	(1,848)	(2,138)	(2,138)	-	-	513	(1,625)	(1,625)
Revenues	(324)	(324)	(108)	(108)	-	-	-	(108)	(108)
<b>Net budget</b>	<b>5,336</b>	<b>5,337</b>	<b>5,818</b>	<b>5,853</b>	<b>-</b>	<b>480</b>	<b>(8)</b>	<b>6,325</b>	<b>6,325</b>
<b>Parks &amp; Open Spaces</b>									
Expenditures	75,295	76,018	77,220	77,966	-	(600)	(236)	77,130	77,752
Recoveries	(2,970)	(3,009)	(4,352)	(4,352)	-	-	-	(4,352)	(4,352)
Revenues	(3,819)	(3,735)	(4,528)	(4,564)	-	-	-	(4,564)	(4,597)
<b>Net budget</b>	<b>68,506</b>	<b>69,274</b>	<b>68,340</b>	<b>69,050</b>	<b>-</b>	<b>(600)</b>	<b>(236)</b>	<b>68,214</b>	<b>68,802</b>
<b>Recreation Opportunities</b>									
Expenditures	104,422	93,178	89,596	90,373	-	(860)	(2,397)	87,117	86,702
Recoveries	(3,203)	(2,294)	(2,294)	(2,294)	-	-	(650)	(2,944)	(2,938)
Revenues	(46,619)	(45,931)	(45,931)	(45,931)	-	(150)	2,263	(43,818)	(43,343)
<b>Net budget</b>	<b>54,599</b>	<b>44,953</b>	<b>41,372</b>	<b>42,148</b>	<b>-</b>	<b>(1,010)</b>	<b>(784)</b>	<b>40,355</b>	<b>40,422</b>
<b>Stormwater Management</b>									
Expenditures	76,050	77,158	78,497	81,470	-	-	2,817	84,287	86,925
Recoveries	(3,487)	(3,487)	(3,487)	(3,487)	-	-	-	(3,487)	(3,487)
Revenues	(72,563)	(73,671)	(75,011)	(77,983)	-	-	(2,817)	(80,800)	(83,438)
<b>Net budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Urban Forestry</b>									
Expenditures	14,735	13,195	14,530	15,035	-	-	(24)	15,011	15,515
Recoveries	(169)	(130)	-	-	-	-	-	-	-
Revenues	-	-	(883)	(883)	-	-	-	(883)	(883)
<b>Net budget</b>	<b>14,566</b>	<b>13,065</b>	<b>13,646</b>	<b>14,151</b>	<b>-</b>	<b>-</b>	<b>(24)</b>	<b>14,127</b>	<b>14,631</b>
<b>Waste &amp; Recycling</b>									
Expenditures	171,414	172,042	168,760	169,888	-	(4,289)	(1,760)	163,839	165,957
Recoveries	(15,130)	(15,405)	(14,217)	(14,234)	-	-	-	(14,234)	(14,252)
Revenues	(111,684)	(136,715)	(135,820)	(137,311)	-	415	1,760	(135,136)	(137,616)
<b>Net budget</b>	<b>44,600</b>	<b>19,922</b>	<b>18,724</b>	<b>18,344</b>	<b>-</b>	<b>(3,874)</b>	<b>-</b>	<b>14,470</b>	<b>14,090</b>
<b>Wastewater Collection &amp; Treatment</b>									
Expenditures	375,056	408,889	434,072	469,079	-	-	13,273	482,352	495,200
Recoveries	(10,057)	(10,057)	(10,057)	(10,057)	-	-	-	(10,057)	(10,057)
Revenues	(365,479)	(398,832)	(424,015)	(459,022)	-	-	(13,273)	(472,295)	(485,143)
<b>Net budget</b>	<b>(480)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2018 Budget (2018 December 31 PFC2019-0390) <sup>1</sup>	2019 Budget (2019 December 31 PFC2020-0607) <sup>1</sup>	2020 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	2021 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	Centralized Budget <sup>1,2</sup>	Base Reductions, SAVE Adjustments and New Investments (Att 7a) <sup>1</sup>	Other Operating Adjustments (Att 8, 9) <sup>1</sup>	2021 Adjusted Budget <sup>1</sup>	2022 Adjusted Budget <sup>1</sup>
<b>Water Treatment &amp; Supply</b>									
Expenditures	320,276	330,675	319,073	322,385	-	-	(5,940)	316,445	315,935
Recoveries	(10,304)	(10,304)	(10,304)	(10,304)	-	-	-	(10,304)	(10,304)
Revenues	(309,972)	(320,371)	(308,769)	(312,081)	-	-	5,940	(306,141)	(305,631)
<b>Net budget</b>	-	-	(0)	-	-	-	-	-	-
<b>TOTAL - A HEALTHY &amp; GREEN CITY</b>									
Expenditures	1,145,078	1,178,662	1,189,812	1,234,295	-	(5,269)	5,212	1,234,239	1,252,045
Recoveries	(47,492)	(46,534)	(46,848)	(46,865)	-	-	(137)	(47,002)	(47,014)
Revenues	(910,459)	(979,578)	(995,065)	(1,037,883)	-	265	(6,127)	(1,043,745)	(1,060,760)
<b>Net budget</b>	<b>187,128</b>	<b>152,550</b>	<b>147,899</b>	<b>149,547</b>	-	<b>(5,004)</b>	<b>(1,052)</b>	<b>143,491</b>	<b>144,270</b>
<b>A WELL-RUN CITY</b>									
<b>Appeals &amp; Tribunals</b>									
Expenditures	5,356	4,859	4,773	4,773	-	-	(29)	4,744	4,744
Recoveries	-	(5)	(5)	(5)	-	-	-	(5)	(5)
Revenues	(758)	(668)	(668)	(668)	-	-	-	(668)	(668)
<b>Net budget</b>	<b>4,598</b>	<b>4,186</b>	<b>4,100</b>	<b>4,100</b>	-	-	(29)	<b>4,071</b>	<b>4,071</b>
<b>Citizen Engagement &amp; Insights</b>									
Expenditures	6,486	4,975	5,371	5,049	-	-	(7)	5,042	4,991
Recoveries	(306)	(150)	(1,002)	(1,002)	-	-	-	(1,002)	(1,002)
Revenues	-	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>6,180</b>	<b>4,826</b>	<b>4,368</b>	<b>4,047</b>	-	-	(7)	<b>4,040</b>	<b>3,989</b>
<b>Citizen Information &amp; Services</b>									
Expenditures	11,376	13,956	12,972	12,973	-	(518)	(7)	12,448	12,399
Recoveries	(857)	(1,651)	(239)	(239)	-	-	-	(239)	(239)
Revenues	-	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>10,519</b>	<b>12,304</b>	<b>12,733</b>	<b>12,734</b>	-	<b>(518)</b>	<b>(7)</b>	<b>12,209</b>	<b>12,160</b>
<b>City Auditor's Office</b>									
Expenditures	2,914	2,934	3,024	3,056	-	-	-	3,056	3,057
Recoveries	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>2,914</b>	<b>2,934</b>	<b>3,024</b>	<b>3,056</b>	-	-	-	<b>3,056</b>	<b>3,057</b>
<b>Corporate Governance</b>									
Expenditures	16,949	16,667	16,064	16,066	-	(51)	(15)	16,000	16,152
Recoveries	(4,513)	(4,528)	(4,528)	(4,528)	-	-	-	(4,528)	(4,528)
Revenues	(215)	(215)	(65)	(65)	-	(19)	-	(84)	(234)
<b>Net budget</b>	<b>12,221</b>	<b>11,924</b>	<b>11,471</b>	<b>11,473</b>	-	<b>(70)</b>	<b>(15)</b>	<b>11,388</b>	<b>11,390</b>
<b>Corporate Security</b>									
Expenditures	21,065	23,230	23,814	24,033	-	(60)	(64)	23,909	24,038
Recoveries	(11,833)	(14,744)	(14,744)	(14,744)	-	-	9,875	(4,869)	(4,869)
Revenues	(130)	(130)	(130)	(130)	-	-	-	(130)	(130)
<b>Net budget</b>	<b>9,102</b>	<b>8,356</b>	<b>8,939</b>	<b>9,159</b>	-	<b>(60)</b>	<b>9,811</b>	<b>18,910</b>	<b>19,038</b>

	2018 Budget (2018 December 31 PFC2019-0390) <sup>1</sup>	2019 Budget (2019 December 31 PFC2020-0607) <sup>1</sup>	2020 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	2021 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	Centralized Budget <sup>1,2</sup>	Base Reductions, SAVE Adjustments and New Investments (Att 7a) <sup>1</sup>	Other Operating Adjustments (Att 8, 9) <sup>1</sup>	2021 Adjusted Budget <sup>1</sup>	2022 Adjusted Budget <sup>1</sup>
<b>Council &amp; Committee Support</b>									
Expenditures	3,886	3,667	4,381	3,730	-	(90)	694	4,334	3,683
Recoveries	(71)	(55)	(55)	(55)	-	-	-	(55)	(55)
Revenues	(27)	(19)	(19)	(19)	-	-	-	(19)	(19)
<b>Net budget</b>	<b>3,788</b>	<b>3,593</b>	<b>4,307</b>	<b>3,656</b>	<b>-</b>	<b>(90)</b>	<b>694</b>	<b>4,260</b>	<b>3,609</b>
<b>Data Analytics &amp; Information Access</b>									
Expenditures	9,242	9,748	9,671	9,671	-	(60)	(3)	9,608	9,608
Recoveries	(1,216)	(1,213)	(1,298)	(1,298)	-	-	-	(1,298)	(1,298)
Revenues	(12)	(12)	(12)	(12)	-	(28)	-	(40)	(40)
<b>Net budget</b>	<b>8,014</b>	<b>8,523</b>	<b>8,361</b>	<b>8,361</b>	<b>-</b>	<b>(88)</b>	<b>(3)</b>	<b>8,270</b>	<b>8,270</b>
<b>Executive Leadership</b>									
Expenditures	12,706	12,101	11,374	11,376	-	222	-	11,598	11,500
Recoveries	(881)	(863)	(451)	(451)	-	-	-	(451)	(451)
Revenues	-	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>11,825</b>	<b>11,238</b>	<b>10,923</b>	<b>10,925</b>	<b>-</b>	<b>222</b>	<b>-</b>	<b>11,147</b>	<b>11,049</b>
<b>Facility Management</b>									
Expenditures	72,449	76,134	82,697	83,432	-	(382)	(5,242)	77,808	77,246
Recoveries	(19,061)	(21,821)	(22,263)	(22,263)	-	-	350	(21,913)	(21,913)
Revenues	(4,245)	(2,195)	(2,195)	(2,195)	-	-	-	(2,195)	(2,195)
<b>Net budget</b>	<b>49,143</b>	<b>52,118</b>	<b>58,239</b>	<b>58,973</b>	<b>-</b>	<b>(382)</b>	<b>(4,892)</b>	<b>53,699</b>	<b>53,138</b>
<b>Financial Support</b>									
Expenditures	39,823	38,586	38,231	38,032	-	50	(48)	38,034	38,010
Recoveries	(14,532)	(14,688)	(14,822)	(14,822)	-	(203)	-	(15,025)	(15,025)
Revenues	(916)	(102)	(102)	(102)	-	-	-	(102)	(102)
<b>Net budget</b>	<b>24,375</b>	<b>23,795</b>	<b>23,307</b>	<b>23,108</b>	<b>-</b>	<b>(153)</b>	<b>(48)</b>	<b>22,907</b>	<b>22,883</b>
<b>Fleet Management</b>									
Expenditures	83,620	93,755	93,148	92,727	-	-	731	93,458	92,945
Recoveries	(81,536)	(91,466)	(90,814)	(90,347)	-	-	(385)	(90,732)	(90,172)
Revenues	(2,084)	(2,289)	(2,334)	(2,380)	-	-	(346)	(2,726)	(2,773)
<b>Net budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>-</b>
<b>Human Resources Support</b>									
Expenditures	35,035	33,408	33,789	33,790	-	(192)	88	33,686	33,387
Recoveries	(8,357)	(8,357)	(9,482)	(9,482)	-	-	-	(9,482)	(9,482)
Revenues	-	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>26,678</b>	<b>25,051</b>	<b>24,307</b>	<b>24,308</b>	<b>-</b>	<b>(192)</b>	<b>88</b>	<b>24,204</b>	<b>23,905</b>
<b>Infrastructure Support</b>									
Expenditures	23,442	24,346	25,494	24,870	-	(53)	1,167	25,983	24,554
Recoveries	(13,538)	(13,767)	(13,967)	(13,967)	-	-	-	(13,967)	(13,967)
Revenues	(1,459)	(1,459)	(1,501)	(1,501)	-	-	-	(1,501)	(1,501)
<b>Net budget</b>	<b>8,445</b>	<b>9,120</b>	<b>10,025</b>	<b>9,401</b>	<b>-</b>	<b>(53)</b>	<b>1,167</b>	<b>10,515</b>	<b>9,086</b>

	2018 Budget (2018 December 31 PFC2019-0390) <sup>1</sup>	2019 Budget (2019 December 31 PFC2020-0607) <sup>1</sup>	2020 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	2021 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	Centralized Budget <sup>1,2</sup>	Base Reductions, SAVE Adjustments and New Investments (Att 7a) <sup>1</sup>	Other Operating Adjustments (Att 8, 9) <sup>1</sup>	2021 Adjusted Budget <sup>1</sup>	2022 Adjusted Budget <sup>1</sup>
<b>Insurance &amp; Claims</b>									
Expenditures	31,078	32,483	33,984	35,617	-	-	-	35,617	37,331
Recoveries	(25,033)	(26,434)	(27,909)	(29,462)	-	-	-	(29,462)	(31,086)
Revenues	(4,778)	(4,858)	(4,938)	(5,018)	-	-	-	(5,018)	(5,108)
<b>Net budget</b>	<b>1,268</b>	<b>1,191</b>	<b>1,138</b>	<b>1,138</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,138</b>	<b>1,138</b>
<b>IT Solutions &amp; Support</b>									
Expenditures	121,154	118,421	122,331	120,241	-	168	(542)	119,867	119,599
Recoveries	(56,478)	(57,006)	(58,980)	(59,536)	-	-	500	(59,036)	(59,605)
Revenues	(907)	(907)	(1,107)	(1,107)	-	(570)	-	(1,677)	(1,137)
<b>Net budget</b>	<b>63,769</b>	<b>60,508</b>	<b>62,244</b>	<b>59,598</b>	<b>-</b>	<b>(402)</b>	<b>(42)</b>	<b>59,154</b>	<b>58,857</b>
<b>Legal Counsel &amp; Advocacy</b>									
Expenditures	14,144	13,950	14,289	14,290	-	(76)	(322)	13,892	13,893
Recoveries	(4,518)	(4,518)	(4,664)	(4,664)	-	-	-	(4,664)	(4,664)
Revenues	(17)	(17)	(17)	(17)	-	-	-	(17)	(17)
<b>Net budget</b>	<b>9,609</b>	<b>9,415</b>	<b>9,607</b>	<b>9,608</b>	<b>-</b>	<b>(76)</b>	<b>(322)</b>	<b>9,210</b>	<b>9,211</b>
<b>Mayor &amp; Council</b>									
Expenditures	12,217	11,728	11,585	11,549	-	(70)	95	11,574	11,435
Recoveries	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>12,217</b>	<b>11,728</b>	<b>11,585</b>	<b>11,549</b>	<b>-</b>	<b>(70)</b>	<b>95</b>	<b>11,574</b>	<b>11,435</b>
<b>Municipal Elections</b>									
Expenditures	1,993	1,927	1,960	4,660	-	409	(37)	5,033	833
Recoveries	(0)	(5)	(5)	(5)	-	-	-	(5)	(5)
Revenues	(240)	(339)	(339)	(339)	-	149	-	(190)	(190)
<b>Net budget</b>	<b>1,752</b>	<b>1,583</b>	<b>1,616</b>	<b>4,316</b>	<b>-</b>	<b>558</b>	<b>(37)</b>	<b>4,838</b>	<b>638</b>
<b>Organizational Health, Safety &amp; Wellness</b>									
Expenditures	12,244	12,597	12,404	12,469	-	-	105	12,574	12,639
Recoveries	(2,167)	(2,277)	(1,988)	(1,988)	-	-	(120)	(2,108)	(2,108)
Revenues	(1,894)	(2,400)	(2,535)	(2,535)	-	-	-	(2,535)	(2,535)
<b>Net budget</b>	<b>8,183</b>	<b>7,920</b>	<b>7,881</b>	<b>7,946</b>	<b>-</b>	<b>-</b>	<b>(15)</b>	<b>7,931</b>	<b>7,996</b>
<b>Procurement &amp; Warehousing</b>									
Expenditures	24,959	25,127	24,797	24,794	-	968	516	26,278	26,125
Recoveries	(11,464)	(11,464)	(11,364)	(11,364)	-	-	(527)	(11,891)	(11,891)
Revenues	(4,850)	(5,480)	(5,490)	(5,490)	-	-	-	(5,490)	(5,490)
<b>Net budget</b>	<b>8,645</b>	<b>8,183</b>	<b>7,943</b>	<b>7,940</b>	<b>-</b>	<b>968</b>	<b>(11)</b>	<b>8,897</b>	<b>8,744</b>
<b>Property Assessment</b>									
Expenditures	21,703	20,778	20,571	20,572	-	379	(17)	20,934	20,935
Recoveries	-	-	-	-	-	-	-	-	-
Revenues	(128)	(50)	(50)	(50)	-	-	-	(50)	(50)
<b>Net budget</b>	<b>21,575</b>	<b>20,728</b>	<b>20,521</b>	<b>20,522</b>	<b>-</b>	<b>379</b>	<b>(17)</b>	<b>20,884</b>	<b>20,885</b>



	2018 Budget (2018 December 31 PFC2019-0390) <sup>1</sup>	2019 Budget (2019 December 31 PFC2020-0607) <sup>1</sup>	2020 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	2021 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	Centralized Budget <sup>1,2</sup>	Base Reductions, SAVE Adjustments and New Investments (Att 7a) <sup>1</sup>	Other Operating Adjustments (Att 8, 9) <sup>1</sup>	2021 Adjusted Budget <sup>1</sup>	2022 Adjusted Budget <sup>1</sup>
<b>Real Estate</b>									
Expenditures	45,494	45,821	54,587	64,290	-	(13)	(388)	63,889	68,592
Recoveries	(6,407)	(6,473)	(6,473)	(5,473)	-	-	489	(4,984)	(4,984)
Revenues	(35,979)	(36,391)	(45,362)	(56,062)	-	-	(101)	(56,163)	(60,863)
<b>Net budget</b>	<b>3,108</b>	<b>2,957</b>	<b>2,752</b>	<b>2,755</b>	<b>-</b>	<b>(13)</b>	<b>-</b>	<b>2,742</b>	<b>2,745</b>
<b>Records Management, Access &amp; Privacy</b>									
Expenditures	3,392	3,690	3,781	3,913	-	-	(8)	3,905	3,950
Recoveries	-	(5)	(5)	(5)	-	-	-	(5)	(5)
Revenues	(3)	(3)	(3)	(3)	-	-	-	(3)	(3)
<b>Net budget</b>	<b>3,389</b>	<b>3,682</b>	<b>3,773</b>	<b>3,904</b>	<b>-</b>	<b>-</b>	<b>(8)</b>	<b>3,896</b>	<b>3,941</b>
<b>Strategic Marketing &amp; Communications</b>									
Expenditures	28,557	28,933	31,987	32,115	-	(123)	(2,107)	29,885	29,956
Recoveries	(21,057)	(20,485)	(23,969)	(24,038)	-	-	2,100	(21,938)	(22,009)
Revenues	-	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>7,500</b>	<b>8,448</b>	<b>8,018</b>	<b>8,077</b>	<b>-</b>	<b>(123)</b>	<b>(7)</b>	<b>7,947</b>	<b>7,947</b>
<b>Taxation</b>									
Expenditures	6,340	6,885	6,772	6,752	-	-	-	6,752	6,752
Recoveries	-	-	-	-	-	-	-	-	-
Revenues	(317)	(342)	(342)	(342)	-	-	-	(342)	(342)
<b>Net budget</b>	<b>6,023</b>	<b>6,542</b>	<b>6,430</b>	<b>6,410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,410</b>	<b>6,410</b>
<b>TOTAL - A WELL-RUN CITY</b>									
<b>Expenditures</b>	<b>667,624</b>	<b>680,704</b>	<b>703,850</b>	<b>714,840</b>	<b>-</b>	<b>508</b>	<b>(5,440)</b>	<b>709,908</b>	<b>708,354</b>
<b>Recoveries</b>	<b>(283,824)</b>	<b>(301,976)</b>	<b>(309,029)</b>	<b>(309,740)</b>	<b>-</b>	<b>(203)</b>	<b>12,282</b>	<b>(297,661)</b>	<b>(299,365)</b>
<b>Revenues</b>	<b>(58,959)</b>	<b>(57,875)</b>	<b>(67,208)</b>	<b>(78,034)</b>	<b>-</b>	<b>(468)</b>	<b>(447)</b>	<b>(78,949)</b>	<b>(83,396)</b>
<b>Net budget</b>	<b>324,840</b>	<b>320,853</b>	<b>327,613</b>	<b>327,065</b>	<b>-</b>	<b>(163)</b>	<b>6,395</b>	<b>333,297</b>	<b>325,592</b>
<b>Corporate Programs - Common Revenues</b>									
Expenditures	67,772	77,129	78,440	79,068	-	-	2,000	81,068	81,480
Recoveries	(300)	(2,000)	(2,000)	(2,000)	-	-	-	(2,000)	(2,000)
Revenues	(2,349,996)	(2,348,982)	(2,449,864)	(2,514,691)	-	69,333	(16,211)	(2,461,569)	(2,520,638)
<b>Net budget</b>	<b>(2,282,524)</b>	<b>(2,273,853)</b>	<b>(2,373,424)</b>	<b>(2,437,623)</b>	<b>-</b>	<b>69,333</b>	<b>(14,211)</b>	<b>(2,382,501)</b>	<b>(2,441,158)</b>
<b>Corporate Programs - Corporate Costs &amp; Debt Servicing</b>									
Expenditures	555,984	581,515	609,329	659,855	(3,235)	(48,740)	3,829	611,709	670,459
Recoveries	(3,592)	(1,768)	(1,774)	(1,782)	-	-	-	(1,782)	(1,791)
Revenues	(79,200)	(70,167)	(65,975)	(61,750)	-	-	-	(61,750)	(60,496)
<b>Net budget</b>	<b>473,194</b>	<b>509,580</b>	<b>541,580</b>	<b>596,323</b>	<b>(3,235)</b>	<b>(48,740)</b>	<b>3,829</b>	<b>548,177</b>	<b>608,172</b>

	2018 Budget (2018 December 31 PFC2019-0390) <sup>1</sup>	2019 Budget (2019 December 31 PFC2020-0607) <sup>1</sup>	2020 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	2021 Budget (2020 June 30 PFC2020-1075) <sup>1</sup>	Centralized Budget <sup>1,2</sup>	Base Reductions, SAVE Adjustments and New Investments (Att 7a) <sup>1</sup>	Other Operating Adjustments (Att 8, 9) <sup>1</sup>	2021 Adjusted Budget <sup>1</sup>	2022 Adjusted Budget <sup>1</sup>
<b>TOTAL CITY</b>									
Expenditures	4,369,952	4,492,351	4,614,210	4,735,525	-	(67,356)	(44,901)	4,623,267	4,713,283
Recoveries	(424,963)	(443,901)	(453,026)	(453,833)	-	(1,654)	11,020	(444,467)	(446,263)
Revenues	(3,944,991)	(4,048,450)	(4,161,183)	(4,281,692)	-	69,010	33,881	(4,178,801)	(4,267,021)
<b>Net budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Parking - Calgary Parking Authority</b>									
Expenditures	62,382	57,074	63,421	60,986	-	-	-	60,986	61,773
Recoveries	(319)	(26)	(50)	(50)	-	-	-	(50)	(50)
Revenues	(90,318)	(87,066)	(91,945)	(91,686)	-	-	-	(91,686)	(92,995)
<b>Net budget</b>	<b>(28,255)</b>	<b>(30,018)</b>	<b>(28,574)</b>	<b>(30,750)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(30,750)</b>	<b>(31,272)</b>
<b>TOTAL CITY (with CPA)</b>									
Expenditures	4,432,334	4,549,425	4,677,631	4,796,511	-	(67,356)	(44,901)	4,684,253	4,775,056
Recoveries	(425,282)	(443,927)	(453,076)	(453,883)	-	(1,654)	11,020	(444,517)	(446,313)
Revenues	(4,035,309)	(4,135,516)	(4,253,128)	(4,373,378)	-	69,010	33,881	(4,270,487)	(4,360,016)
<b>Net budget</b>	<b>(28,255)</b>	<b>(30,018)</b>	<b>(28,574)</b>	<b>(30,750)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(30,750)</b>	<b>(31,272)</b>

**Notes:**

1. Figures may not add due to rounding
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 base budget adjustments.