

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

Purpose: The purpose of this schedule is to provide a summary of operating changes from 2019 August 1 to December 31 to maintain continuity and transparency.

Explanation for common types of changes in the schedule:

One-time carry-forwards approved in C2019-1052 and adjustments to account for actual spends against these one-time budgets

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

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

	2019 Budget (2019 July 31)	2019 Change (Incremental)	2019 Budget (31 December 2019)	2020 Budget (2019 November 30)	2020 Change (Incremental)	2020 Budget (31 December 2019)	2021 Budget (2019 November 30)	2021 Change (Incremental)	2021 Budget (31 December 2019)	2022 Budget (2019 November 30)	2022 Change (Incremental)	2022 Budget (31 December 2019)	Comments
A PROSPEROUS CITY													
Affordable Housing													Net budget change of (\$1,928) in 2019, (\$84) in 2020, and (\$6) in 2021 and 2022 due to:
Expenditures	24,943	(3,673)	21,270	23,527	(39)	23,488	20,223	(6)	20,217	20,998	(6)	20,992	-One-time carry-forward of (\$2,000) in 2019 (C2019-1052)
Recoveries	-	-	-	(47)	-	(47)	(47)	-	(47)	(47)	-	(47)	-One-time adjustment of \$78 in 2019 and (\$78) in 2020
Revenues	(10,197)	1,745	(8,452)	(9,397)	(45)	(9,442)	(7,697)	-	(7,697)	(7,697)	-	(7,697)	-Net zero transfer of (\$6) in 2019 to 2022 to various services
Net budget	14,746	(1,928)	12,818	14,083	(84)	13,999	12,479	(6)	12,473	13,254	(6)	13,248	
Arts & Culture													Net base budget change of (\$1) in 2019 to 2022 due to:
Expenditures	23,908	499	24,407	25,768	499	26,267	27,428	499	27,927	28,983	499	29,482	-Net zero transfer of (\$1) in 2019 to 2022 to various services
Recoveries	(710)	(0)	(710)	(864)	(0)	(864)	(864)	(0)	(864)	(864)	(0)	(864)	
Revenues	(1,169)	(500)	(1,669)	(1,169)	(500)	(1,669)	(1,169)	(500)	(1,669)	(1,169)	(500)	(1,669)	
Net budget	22,029	(1)	22,028	23,735	(1)	23,734	25,395	(1)	25,394	26,950	(1)	26,949	
Business Licensing													
Expenditures	11,170	348	11,517	10,775	348	11,122	11,041	348	11,388	11,300	348	11,647	
Recoveries	(2,944)	-	(2,944)	(3,017)	-	(3,017)	(3,088)	-	(3,088)	(3,160)	-	(3,160)	
Revenues	(8,226)	(348)	(8,574)	(7,758)	(348)	(8,106)	(7,953)	(348)	(8,301)	(8,140)	(348)	(8,488)	
Net budget	-	-	-	-	-	-	-	-	-	-	-	-	
Community Strategies													Net base budget change of \$122 in 2019 and \$192 in 2020 to 2022 due to:
Expenditures	3,434	119	3,553	3,322	188	3,510	3,326	188	3,514	3,330	188	3,518	-CWP return of centralized budget of \$143 in 2019 to 2022
Recoveries	(747)	3	(744)	(747)	3	(744)	(747)	3	(744)	(747)	3	(744)	-Net zero transfer of (\$21) in 2019 and \$49 in 2020 to 2022 between various services
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	2,687	122	2,809	2,575	192	2,767	2,579	192	2,771	2,583	192	2,775	
Economic Development & Tourism													Net budget change of (\$1,206) in 2019, (\$639) in 2020, and (\$175) in 2021 to 2022 due to:
Expenditures	36,721	(1,206)	35,515	38,278	(639)	37,639	39,579	(175)	39,403	43,220	(175.35)	43,045	-One-time carry-forward of (\$1,361) in 2019 (C2019-1052)
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-One-time adjustment of \$189 in 2019 and (\$464) in 2020
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-Net zero transfer of (\$33) in 2019 to various services and (\$175) in 2020 to 2022 to Executive Leadership
Net budget	36,721	(1,206)	35,515	38,278	(639)	37,639	39,579	(175)	39,403	43,220	(175)	43,045	
Land Development & Sales													
Expenditures	51,586	-	51,586	52,616	-	52,616	53,646	-	53,646	56,221	-	56,221	
Recoveries	(7,782)	-	(7,782)	(7,782)	-	(7,782)	(7,782)	-	(7,782)	(7,782)	-	(7,782)	
Revenues	(43,362)	-	(43,362)	(44,392)	-	(44,392)	(45,422)	-	(45,422)	(47,997)	-	(47,997)	
Net budget	442	-	442	442	-	442	442	-	442	442	-	442	
Library Services													Net base budget change of \$23 in 2019 and \$21 in 2020 to 2022 due to:
Expenditures	52,805	23	52,828	53,155	21	53,176	53,455	21	53,476	53,705	21	53,726	-Net zero transfer of \$23 in 2019 and \$21 in 2020 to 2022 from various services
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	52,805	23	52,828	53,155	21	53,176	53,455	21	53,476	53,705	21	53,726	

	2019 Budget (2019 July 31)	2019 Change (Incremental)	2019 Budget (31 December 2019)	2020 Budget (2019 November 30)	2020 Change (Incremental)	2020 Budget (31 December 2019)	2021 Budget (2019 November 30)	2021 Change (Incremental)	2021 Budget (31 December 2019)	2022 Budget (2019 November 30)	2022 Change (Incremental)	2022 Budget (31 December 2019)	Comments
Social Programs													
Expenditures	65,834	(5)	65,829	65,372	148	65,521	64,922	(52)	64,871	64,032	(52)	63,981	Net budget change of (\$5) in 2019, \$148 in 2020, and (\$52) in 2021 to 2022 due to:
Recoveries	(2,971)	(0)	(2,971)	(2,971)	(0)	(2,971)	(2,971)	(0)	(2,971)	(2,971)	(0)	(2,971)	-One-time transfer of \$200 in 2020 from Streets for the
Revenues	(34,042)	0	(34,042)	(34,261)	0	(34,261)	(34,261)	0	(34,261)	(34,261)	0	(34,261)	Downtown Outreach Addictions Program (C2019-1052)
Net budget	28,822	(5)	28,816	28,141	148	28,289	27,691	(52)	27,639	26,801	(52)	26,749	-Net zero transfer of (\$5) in 2019 and (\$52) in 2020 to 2022 to various services
TOTAL - A PROSPEROUS CITY													
Expenditures	270,401	(3,896)	266,505	272,813	527	273,339	273,620	823	274,443	281,789	823	282,612	
Recoveries	(15,153)	3	(15,150)	(15,427)	3	(15,424)	(15,498)	3	(15,495)	(15,570)	3	(15,567)	
Revenues	(96,996)	898	(96,098)	(96,977)	(892)	(97,869)	(96,502)	(847)	(97,349)	(99,264)	(847)	(100,111)	
Net budget	158,252	(2,995)	155,257	160,409	(363)	160,046	161,620	(22)	161,598	166,955	(22)	166,934	
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS													
Building Safety													
Expenditures	42,244	37,421	79,665	45,118	37,872	82,990	43,465	38,046	81,512	44,624	38,046	82,670	Net budget change of (\$625) in 2019 and (\$175) in 2020 due to:
Recoveries	(2,472)	(0)	(2,472)	(2,472)	(0)	(2,472)	(2,472)	-	(2,472)	(2,472)	-	(2,472)	-One-time carry-forward of (\$800) in 2019 (C2019-1052)
Revenues	(38,772)	(38,046)	(76,818)	(39,846)	(38,046)	(77,893)	(40,993)	(38,046)	(79,040)	(42,152)	(38,046)	(80,198)	-One-time adjustment of \$175 in 2019 and (\$175) in 2020
Net budget	1,000	(625)	375	2,800	(175)	2,625	-	-	-	-	-	-	
Bylaw Education & Compliance													
Expenditures	12,167	(1,019)	11,148	12,852	(19)	12,833	11,890	(19)	11,871	11,927	(19)	11,908	Net budget change of (\$877) in 2019 and \$123 in 2020 to 2022 due to:
Recoveries	(790)	-	(790)	(1,250)	-	(1,250)	(1,250)	-	(1,250)	(1,250)	-	(1,250)	-One-time carry-forward (\$1,000) in 2019 (C2019-1052)
Revenues	(577)	142	(435)	(577)	142	(435)	(577)	142	(435)	(577)	142	(435)	-Net zero transfer of \$123 in 2019 to 2022 from Pet Ownership & Licensing
Net budget	10,800	(877)	9,922	11,025	123	11,148	10,063	123	10,186	10,100	123	10,223	
Calgary 9-1-1													
Expenditures	48,263	(346)	47,917	47,634	47	47,681	47,433	38	47,471	47,408	38	47,446	Net budget change of (\$346) in 2019, \$47 in 2020, and \$38 in 2021 to 2022 due to:
Recoveries	(715)	-	(715)	(715)	-	(715)	(715)	-	(715)	(715)	-	(715)	-One-time carry-forward of (\$384) in 2019 (C2019-1052)
Revenues	(13,812)	-	(13,812)	(13,812)	-	(13,812)	(13,812)	-	(13,812)	(13,812)	-	(13,812)	-One-time adjustment of (\$9) in 2019 and \$9 in 2020
Net budget	33,736	(346)	33,390	33,107	47	33,154	32,906	38	32,944	32,881	38	32,919	-Net zero transfer of \$38 in 2019 to 2022 from Pet Ownership & Licensing
City Cemeteries													
Expenditures	8,624	-	8,623	8,625	-	8,625	8,626	-	8,626	8,627	-	8,627	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(7,332)	-	(7,331)	(7,332)	-	(7,331)	(7,332)	-	(7,331)	(7,332)	-	(7,331)	
Net budget	1,292	-	1,292	1,293	-	1,293	1,294	-	1,294	1,295	-	1,295	
City Planning & Policy													
Expenditures	24,095	(1,343)	22,752	27,757	(1,458)	26,299	27,341	(1,241)	26,100	27,254	(1,241)	26,013	Net budget change of (\$106) in 2019, (\$221) in 2020, and (\$3) in 2021 to 2022 due to:
Recoveries	(1,594)	1,238	(357)	(1,784)	1,238	(547)	(1,784)	1,238	(547)	(1,784)	1,238	(547)	-One-time carry-forward of (\$320) in 2019 (C2019-1052)
Revenues	(2,592)	0	(2,592)	(2,887)	-	(2,887)	(2,727)	-	(2,727)	(2,724)	-	(2,724)	-One-time adjustment of \$217 in 2019 and (\$217) in 2020
Net budget	19,909	(106)	19,803	23,086	(221)	22,865	22,830	(3)	22,827	22,746	(3)	22,742	-Net zero transfer of (\$3) in 2019 to 2022 to various services
Development Approvals													
Expenditures	41,386	(110)	41,276	42,457	(110)	42,348	43,545	(110)	43,436	44,559	(110)	44,449	
Recoveries	(161)	-	(161)	(161)	-	(161)	(161)	-	(161)	(161)	-	(161)	
Revenues	(41,224)	110	(41,115)	(42,296)	110	(42,187)	(43,384)	110	(43,275)	(44,397)	110	(44,288)	
Net budget	-	-	-	-	-	-	-	-	-	-	-	-	
Emergency Management & Business Continuity													
Expenditures	4,956	9	4,965	4,903	-	4,903	4,904	-	4,904	4,905	-	4,905	Net budget change of \$9 in 2019 due to:
Recoveries	-	-	-	(85)	-	(85)	(85)	-	(85)	(85)	-	(85)	-One-time increase \$9 in 2019 from union settlement
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	4,956	9	4,965	4,818	-	4,818	4,819	-	4,819	4,820	-	4,820	
Fire & Emergency Response													
Expenditures	218,466	2,017	220,483	222,069	-	222,069	222,154	-	222,154	222,344	-	222,344	Net budget change of \$2,017 in 2019 due to:
Recoveries	(780)	-	(780)	(780)	-	(780)	(780)	-	(780)	(780)	-	(780)	-One-time increase \$2,017 in 2019 from union settlement
Revenues	(3,628)	-	(3,628)	(3,628)	-	(3,628)	(3,628)	-	(3,628)	(3,628)	-	(3,628)	
Net budget	214,058	2,017	216,075	217,660	-	217,660	217,745	-	217,745	217,936	-	217,936	

	2019 Budget (2019 July 31)	2019 Change (Incremental)	2019 Budget (31 December 2019)	2020 Budget (2019 November 30)	2020 Change (Incremental)	2020 Budget (31 December 2019)	2021 Budget (2019 November 30)	2021 Change (Incremental)	2021 Budget (31 December 2019)	2022 Budget (2019 November 30)	2022 Change (Incremental)	2022 Budget (31 December 2019)	Comments
Fire Inspection & Enforcement													Net budget change of (\$300) in 2019 and \$25 in 2020 due to: -One-time carry-forward of (\$275) in 2019 (C2019-1052) -One-time adjustment of (\$25) in 2019 and \$25 in 2020
Expenditures	9,868	(300)	9,568	10,026	25	10,051	9,934	-	9,934	10,117	-	10,117	
Recoveries	(63)	-	(63)	(63)	-	(63)	(63)	-	(63)	(63)	-	(63)	
Revenues	(2,881)	-	(2,881)	(3,041)	-	(3,041)	(3,201)	-	(3,201)	(3,361)	-	(3,361)	
Net budget	6,924	(300)	6,624	6,922	25	6,947	6,670	-	6,670	6,693	-	6,693	
Fire Safety Education													
Expenditures	1,259	-	1,259	1,261	-	1,261	1,263	-	1,263	1,265	-	1,265	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	1,259	-	1,259	1,261	-	1,261	1,263	-	1,263	1,265	-	1,265	
Neighbourhood Support													Net base budget change of \$14 in 2019 and (\$5) in 2020 to 2022 due to: -Net zero transfer of \$14 in 2019 and (\$5) in 2020 to 2022 to/(from) various services
Expenditures	9,473	17	9,490	9,233	(2)	9,232	10,813	(2)	10,812	10,813	(2)	10,812	
Recoveries	(2,998)	(3)	(3,001)	(2,998)	(3)	(3,001)	(2,998)	(3)	(3,001)	(2,998)	(3)	(3,001)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	6,475	14	6,489	6,235	(5)	6,230	7,815	(5)	7,810	7,815	(5)	7,810	
Pet Ownership & Licensing													Net budget change of (\$461) in 2019 and (\$161) in 2020 to 2022 due to: -One-time carry-forward (C2019-1052) of (\$300) in 2019 -Net zero transfer of (\$161) in 2019 to 2022 to Bylaw Education & Compliance of (\$123) and Calgary 9-1-1 of (\$38)
Expenditures	9,895	(319)	9,576	9,963	(19)	9,944	9,680	(19)	9,661	9,697	(19)	9,678	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(5,428)	(142)	(5,570)	(5,528)	(142)	(5,670)	(5,545)	(142)	(5,687)	(5,562)	(142)	(5,704)	
Net budget	4,467	(461)	4,006	4,435	(161)	4,275	4,135	(161)	3,975	4,135	(161)	3,975	
Police Services													
Expenditures	508,471	-	508,471	510,654	-	510,654	520,437	-	520,437	520,620	-	520,620	
Recoveries	(2,600)	-	(2,600)	(2,600)	-	(2,600)	(2,600)	-	(2,600)	(2,600)	-	(2,600)	
Revenues	(111,618)	-	(111,618)	(100,618)	-	(100,618)	(100,618)	-	(100,618)	(100,618)	-	(100,618)	
Net budget	394,253	-	394,253	407,436	-	407,436	417,219	-	417,219	417,402	-	417,402	
TOTAL - A CITY OF SAFE & INSPIRING NEIGHBOURHOODS													
Expenditures	939,166	36,028	975,193	952,552	36,336	988,889	961,485	36,694	998,180	964,161	36,694	1,000,855	
Recoveries	(12,174)	1,235	(10,939)	(12,909)	1,235	(11,674)	(12,909)	1,235	(11,674)	(12,909)	1,235	(11,674)	
Revenues	(227,864)	(37,936)	(265,801)	(219,565)	(37,936)	(257,502)	(221,817)	(37,936)	(259,754)	(224,163)	(37,936)	(262,101)	
Net budget	699,128	(674)	698,453	720,079	(366)	719,713	726,760	(8)	726,752	727,089	(8)	727,080	
A CITY THAT MOVES													Net base budget change of \$2 in 2019 to 2022 due to: -Net zero transfer of \$2 in 2019 to 2022 from Sidewalks & Pathways
Parking													
Expenditures	2,964	2	2,966	2,966	2	2,968	2,968	2	2,970	2,970	2	2,972	
Recoveries	(1,362)	(0)	(1,362)	(1,362)	-	(1,362)	(1,362)	-	(1,362)	(1,362)	-	(1,362)	
Revenues	(190)	(0)	(190)	(1,605)	-	(1,605)	(1,605)	-	(1,605)	(1,605)	-	(1,605)	
Net budget	1,412	2	1,414	(1)	2	1	1	2	3	3	2	5	
Public Transit													Net base budget change of \$2 in 2019 and \$10,502 in 2020 to 2022 due to: -Net zero transfer of \$2 in 2019 to 2022 from Sidewalks & Pathways -Budget increase of \$10,500 in 2020 to 2022 for the 2020 Low Income Transit Pass of \$6,500 and to restore Calgary Transit service hours of \$4,000 (C2019-1052)
Expenditures	436,888	(25)	436,863	440,135	4,002	444,136	446,136	4,002	450,137	452,186	4,002	456,187	
Recoveries	(12,759)	26	(12,733)	(12,829)	-	(12,829)	(12,829)	-	(12,829)	(12,829)	-	(12,829)	
Revenues	(188,623)	(0)	(188,623)	(196,174)	6,500	(189,674)	(199,753)	6,500	(193,253)	(203,572)	6,500	(197,072)	
Net budget	235,506	2	235,508	231,132	10,502	241,633	233,554	10,502	244,055	235,785	10,502	246,286	
Sidewalks & Pathways													Net base budget change of \$67 in 2019 to 2022 due to: -Net zero transfer of \$67 in 2019 to 2022 from Parking, Public Transit, and Streets
Expenditures	44,736	112	44,848	61,651	66	61,718	54,104	67	54,171	54,926	67	54,993	
Recoveries	(5,895)	(45)	(5,939)	(5,895)	0	(5,894)	(5,895)	0	(5,894)	(5,895)	0	(5,894)	
Revenues	(3,502)	(0)	(3,502)	(3,566)	(0)	(3,566)	(3,637)	(0)	(3,637)	(3,686)	(0)	(3,686)	
Net budget	35,340	67	35,407	52,191	67	52,257	44,573	67	44,640	45,346	67	45,413	
Specialized Transit													
Expenditures	41,772	-	41,772	43,587	-	43,587	45,255	-	45,255	46,931	-	46,931	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(2,319)	-	(2,319)	(2,395)	-	(2,395)	(2,671)	-	(2,671)	(2,947)	-	(2,947)	
Net budget	39,453	-	39,453	41,192	-	41,192	42,584	-	42,584	43,984	-	43,984	

	2019 Budget (2019 July 31)	2019 Change (Incremental)	2019 Budget (31 December 2019)	2020 Budget (2019 November 30)	2020 Change (Incremental)	2020 Budget (31 December 2019)	2021 Budget (2019 November 30)	2021 Change (Incremental)	2021 Budget (31 December 2019)	2022 Budget (2019 November 30)	2022 Change (Incremental)	2022 Budget (31 December 2019)	Comments
Streets													Net budget change of (\$70) in 2019 and 2021 to 2022, (\$270) in 2020 due to:
Expenditures	201,704	(89)	201,615	207,299	(270)	207,028	211,488	(70)	211,417	214,940	(70)	214,870	-One-time transfer of (\$200) in 2020 to Social Programs for the
Recoveries	(45,517)	18	(45,499)	(45,680)	-	(45,680)	(45,680)	-	(45,680)	(45,680)	-	(45,680)	Downtown Outreach Addictions Program (C2019-1052)
Revenues	(30,921)	(0)	(30,921)	(31,501)	-	(31,501)	(32,098)	-	(32,098)	(32,613)	-	(32,613)	-Net zero transfer of (\$70) in 2019 to 2022 to Sidewalks & Pathways
Net budget	125,266	(70)	125,195	130,117	(270)	129,847	133,709	(70)	133,639	136,647	(70)	136,576	
Taxi, Limousine & Vehicles-for-Hire													Net budget change of (\$167) in 2019 and \$132 in 2020 due to:
Expenditures	4,743	(167)	4,576	4,888	132	5,021	4,595	-	4,595	4,680	-	4,680	-One-time carry-forward of (\$35) in 2019 (C2019-1052)
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-One-time adjustment of (\$132) in 2019, and \$132 in 2020
Revenues	(4,393)	-	(4,393)	(4,503)	-	(4,503)	(4,595)	-	(4,595)	(4,680)	-	(4,680)	
Net budget	350	(167)	183	385	132	517	-	-	-	-	-	-	
TOTAL - A CITY THAT MOVES													
Expenditures	732,807	(167)	732,640	760,526	3,932	764,457	764,546	4,000	768,545	776,634	4,000	780,634	
Recoveries	(65,534)	0	(65,534)	(65,767)	-	(65,767)	(65,767)	-	(65,767)	(65,767)	-	(65,767)	
Revenues	(229,946)	(0)	(229,946)	(239,744)	6,500	(233,244)	(244,359)	6,500	(237,859)	(249,103)	6,500	(242,603)	
Net budget	437,326	(167)	437,159	455,015	10,432	465,447	454,420	10,500	464,920	461,764	10,500	472,264	
A HEALTHY & GREEN CITY													Net base budget change of \$3 in 2019 and \$35 in 2020 to 2022 due to:
Environmental Management													-CWP return of centralized budget of \$3 in 2019 and \$35 in 2020 to 2022
Expenditures	7,506	3	7,509	7,538	35	7,573	7,538	35	7,573	7,538	35	7,573	
Recoveries	(1,848)	-	(1,848)	(1,848)	-	(1,848)	(1,848)	-	(1,848)	(1,848)	-	(1,848)	
Revenues	(324)	-	(324)	(108)	-	(108)	(108)	-	(108)	(108)	-	(108)	
Net budget	5,334	3	5,337	5,582	35	5,616	5,582	35	5,616	5,582	35	5,616	
Parks & Open Spaces													Net base budget change of (\$2) in 2019 to 2022 due to:
Expenditures	76,019	(2)	76,018	75,528	(2)	75,527	76,277	(2)	76,275	76,898	(2)	76,897	-Net zero transfer of (\$2) in 2019 to 2022 to various services
Recoveries	(3,009)	-	(3,009)	(3,009)	-	(3,009)	(3,009)	-	(3,009)	(3,009)	-	(3,009)	
Revenues	(3,734)	-	(3,735)	(3,769)	-	(3,770)	(3,805)	-	(3,806)	(3,838)	-	(3,839)	
Net budget	69,275	(2)	69,274	68,749	(2)	68,748	69,462	(2)	69,461	70,050	(2)	70,049	
Recreation Opportunities													Net budget change of (\$2) in 2019 and 2022 and \$798 in 2020 and 2021 due to:
Expenditures	93,868	(690)	93,178	93,203	591	93,794	94,056	591	94,648	95,001	(690)	94,312	-One-time increase of \$800 in 2020 and 2021 to maintain
Recoveries	(2,294)	0	(2,294)	(2,288)	(6)	(2,294)	(2,288)	(6)	(2,294)	(2,288)	0	(2,288)	funding for the Beltline Aquatic and Fitness Centre and
Revenues	(46,619)	688	(45,931)	(46,144)	213	(45,931)	(46,144)	213	(45,931)	(46,144)	688	(45,456)	Inglewood Aquatic Centre (C2019-1052)
Net budget	44,955	(2)	44,953	44,771	798	45,570	45,624	798	46,423	46,570	(2)	46,569	-Net zero transfer of (\$2) in 2019 to 2022 to various services
Stormwater Management													
Expenditures	77,158	-	77,158	78,497	-	78,497	81,470	-	81,470	83,714	-	83,714	
Recoveries	(3,487)	-	(3,487)	(3,487)	-	(3,487)	(3,487)	-	(3,487)	(3,487)	-	(3,487)	
Revenues	(73,671)	-	(73,671)	(75,011)	-	(75,011)	(77,983)	-	(77,983)	(80,227)	-	(80,227)	
Net budget	-	-	-	-	-	-	-	-	-	-	-	-	
Urban Forestry													
Expenditures	13,194	-	13,195	13,704	-	13,704	14,209	-	14,209	14,713	-	14,713	
Recoveries	(130)	-	(130)	(130)	-	(130)	(130)	-	(130)	(130)	-	(130)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	13,065	-	13,065	13,575	-	13,574	14,080	-	14,079	14,584	-	14,583	
Waste & Recycling													
Expenditures	172,042	-	172,042	168,822	-	168,822	169,950	-	169,950	172,068	-	172,068	
Recoveries	(15,405)	-	(15,405)	(14,217)	-	(14,217)	(14,234)	-	(14,234)	(14,252)	-	(14,252)	
Revenues	(136,715)	-	(136,715)	(135,820)	-	(135,820)	(137,311)	-	(137,311)	(139,791)	-	(139,791)	
Net budget	19,922	-	19,922	18,785	-	18,785	18,405	-	18,405	18,025	-	18,025	
Wastewater Collection & Treatment													Net base budget change of \$1 in 2019 to 2022 due to rounding.
Expenditures	408,889	(0)	408,889	434,072	-	434,072	469,079	-	469,079	494,082	-	494,082	
Recoveries	(10,057)	(0)	(10,057)	(10,057)	-	(10,057)	(10,057)	-	(10,057)	(10,057)	-	(10,057)	
Revenues	(398,833)	1	(398,832)	(424,016)	1	(424,015)	(459,023)	1	(459,022)	(484,026)	1	(484,025)	
Net budget	(1)	1	-	(1)	1	-	(1)	1	-	(1)	1	-	

	2019 Budget (2019 July 31)	2019 Change (Incremental)	2019 Budget (31 December 2019)	2020 Budget (2019 November 30)	2020 Change (Incremental)	2020 Budget (31 December 2019)	2021 Budget (2019 November 30)	2021 Change (Incremental)	2021 Budget (31 December 2019)	2022 Budget (2019 November 30)	2022 Change (Incremental)	2022 Budget (31 December 2019)	Comments
Water Treatment & Supply													
Expenditures	330,675	-	330,675	319,073	-	319,073	322,385	-	322,385	323,030	-	323,030	
Recoveries	(10,304)	-	(10,304)	(10,304)	-	(10,304)	(10,304)	-	(10,304)	(10,304)	-	(10,304)	
Revenues	(320,371)	-	(320,371)	(308,769)	-	(308,769)	(312,081)	-	(312,081)	(312,726)	-	(312,726)	
Net budget	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL - A HEALTHY & GREEN CITY													
Expenditures	1,179,351	(688)	1,178,662	1,190,438	625	1,191,062	1,234,964	624	1,235,589	1,267,045	(657)	1,266,389	
Recoveries	(46,534)	0	(46,534)	(45,340)	(6)	(45,346)	(45,357)	(6)	(45,363)	(45,375)	-	(45,375)	
Revenues	(980,267)	689	(979,578)	(993,637)	214	(993,423)	(1,036,455)	214	(1,036,242)	(1,066,860)	689	(1,066,172)	
Net budget	152,550	0	152,550	151,461	832	152,294	153,152	832	153,985	154,810	32	154,842	
A WELL-RUN CITY													
Appeals & Tribunals													Net base budget change of (\$85) in 2019 to 2022 due to: -Net zero transfer of (\$85) in 2019 to 2022 to various services
Expenditures	5,028	(169)	4,859	5,028	(170)	4,858	5,028	(170)	4,858	5,028	(170)	4,858	
Recoveries	-	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	
Revenues	(758)	90	(668)	(758)	90	(667)	(758)	90	(668)	(758)	90	(668)	
Net budget	4,271	(85)	4,186	4,271	(85)	4,185	4,271	(85)	4,185	4,271	(85)	4,185	
Citizen Engagement & Insights													Net base budget change of (\$175) in 2019 to 2022 due to: -Net zero transfer of (\$175) in 2019 to 2022 to Strategic Marketing & Communications
Expenditures	5,307	(332)	4,975	5,624	(332)	5,292	5,301	(332)	4,969	5,250	(332)	4,918	
Recoveries	(306)	156	(150)	(676)	156	(520)	(676)	156	(520)	(676)	156	(520)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	5,001	(175)	4,826	4,948	(175)	4,773	4,625	(175)	4,450	4,574	(175)	4,399	
Citizen Information & Services													Net base budget change of (\$1,070) in 2019 to 2022 due to: -Net zero transfer of (\$1,070) in 2019 to 2022 to Strategic Marketing & Communications
Expenditures	14,231	(275)	13,956	13,736	(275)	13,461	13,737	(275)	13,462	13,688	(275)	13,413	
Recoveries	(857)	(794)	(1,651)	(857)	(794)	(1,651)	(857)	(794)	(1,651)	(857)	(794)	(1,651)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	13,374	(1,070)	12,304	12,879	(1,070)	11,809	12,880	(1,070)	11,810	12,831	(1,070)	11,761	
City Auditor's Office													
Expenditures	2,934	-	2,934	2,939	-	2,939	2,940	-	2,940	2,941	-	2,941	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	2,934	-	2,934	2,939	-	2,939	2,940	-	2,940	2,941	-	2,941	
Corporate Governance													Net base budget change of \$40 in 2019 and \$1 in 2020 to 2022 due to: -Net zero transfer of \$40 in 2019 and \$1 in 2020 to 2022 from various services
Expenditures	16,611	56	16,667	16,449	17	16,466	16,451	17	16,468	16,453	17	16,470	
Recoveries	(4,513)	(15)	(4,528)	(4,513)	(15)	(4,528)	(4,513)	(15)	(4,528)	(4,513)	(15)	(4,528)	
Revenues	(215)	0	(215)	(215)	-	(215)	(215)	-	(215)	(215)	-	(215)	
Net budget	11,884	40	11,924	11,722	1	11,723	11,724	1	11,725	11,726	1	11,727	
Council & Committee Support													Net base budget change of (\$164) in 2019 and (\$78) in 2020 to 2022 due to: -Net zero transfer of (\$164) in 2019 and (\$78) in 2020 to 2022 to Corporate Governance, Municipal Elections, and Records Management, Access & Privacy
Expenditures	3,855	(188)	3,667	4,554	(95)	4,458	3,903	(95)	3,807	3,952	(95)	3,856	
Recoveries	(71)	16	(55)	(71)	16	(55)	(71)	16	(55)	(71)	16	(55)	
Revenues	(27)	8	(19)	(27)	1	(26)	(27)	2	(26)	(27)	2	(26)	
Net budget	3,757	(164)	3,593	4,456	(78)	4,378	3,805	(78)	3,727	3,854	(78)	3,776	
Executive Leadership													Net base budget change of (\$61) in 2019 and (\$412) in 2020 to 2022 due to: -Net zero transfer of (\$61) in 2019 and (\$412) in 2020 to 2022 to Legal Counsel & Advocacy
Expenditures	12,162	(61)	12,101	12,052	(412)	11,639	12,054	(412)	11,641	12,056	(412)	11,643	
Recoveries	(863)	-	(863)	(863)	-	(863)	(863)	-	(863)	(863)	-	(863)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	11,299	(61)	11,238	11,189	(412)	10,776	11,191	(412)	10,778	11,193	(412)	10,780	
Mayor & Council													Net budget change of (\$97) in 2019 and \$7 in 2020 due to: -One-time carry-forward of (\$90) in 2019 (C2019-1052) -One-time adjustment of (\$7) in 2019 and \$7 in 2020
Expenditures	11,825	(97)	11,728	11,611	7	11,618	11,582	-	11,582	11,538	-	11,538	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	11,825	(97)	11,728	11,611	7	11,618	11,582	-	11,582	11,538	-	11,538	
Municipal Elections													Net base budget change of \$33 in 2019 to 2022 due to: -Net zero transfer of \$33 in 2019 to 2022 from Appeals & Tribunals, Council & Committee Support, and Corporate Governance
Expenditures	1,791	136	1,927	1,791	129	1,920	4,491	129	4,620	1,791	129	1,920	
Recoveries	-	(5)	(5)	-	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	
Revenues	(240)	(99)	(339)	(240)	(91)	(331)	(240)	(91)	(331)	(240)	(91)	(331)	
Net budget	1,551	32	1,583	1,551	33	1,583	4,251	33	4,283	1,551	33	1,583	
Property Assessment													Net base budget change of \$90 in 2019, and \$212 in 2020 to 2022 due to: -C/W/P return of centralized budget of \$90 in 2019 and \$212 in 2020 to 2022
Expenditures	20,688	90	20,778	20,379	212	20,591	20,380	212	20,592	20,381	212	20,593	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(50)	-	(50)	(50)	-	(50)	(50)	-	(50)	(50)	-	(50)	
Net budget	20,638	90	20,728	20,329	212	20,541	20,330	212	20,542	20,331	212	20,543	

	2019 Budget (2019 July 31)	2019 Change (Incremental)	2019 Budget (31 December 2019)	2020 Budget (2019 November 30)	2020 Change (Incremental)	2020 Budget (31 December 2019)	2021 Budget (2019 November 30)	2021 Change (Incremental)	2021 Budget (31 December 2019)	2022 Budget (2019 November 30)	2022 Change (Incremental)	2022 Budget (31 December 2019)	Comments
Records Management, Access & Privacy													Net base budget change of \$214 in 2019 and \$129 in 2020 to 2022 due to: -Net zero transfer of \$214 in 2019 and \$129 in 2020 to 2022 from Appeals & Tribunals and Council & Committee Support
Expenditures	3,471	219	3,690	3,565	134	3,700	3,698	134	3,833	3,743	134	3,878	
Recoveries	-	(5)	(5)	-	(5)	(5)	-	(5)	(5)	-	(5)	(5)	
Revenues	(3)	-	(3)	(3)	(1)	(4)	(3)	(1)	(4)	(3)	(1)	(4)	
Net budget	3,468	214	3,682	3,562	129	3,691	3,695	129	3,824	3,740	129	3,869	
Taxation													
Expenditures	6,885	-	6,885	6,776	-	6,777	6,756	-	6,757	6,756	-	6,757	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(342)	-	(342)	(342)	-	(342)	(342)	-	(342)	(342)	-	(342)	
Net budget	6,542	-	6,542	6,434	-	6,434	6,414	-	6,414	6,414	-	6,414	
TOTAL - A WELL-RUN CITY													
Expenditures	104,788	(621)	104,167	104,505	(785)	103,720	106,322	(792)	105,530	103,578	(792)	102,786	
Recoveries	(6,610)	(654)	(7,263)	(6,980)	(654)	(7,633)	(6,980)	(654)	(7,633)	(6,980)	(654)	(7,633)	
Revenues	(1,635)	-	(1,635)	(1,635)	-	(1,635)	(1,635)	-	(1,635)	(1,635)	-	(1,635)	
Net budget	96,543	(1,275)	95,268	95,890	(1,439)	94,451	97,707	(1,446)	96,261	94,963	(1,446)	93,517	
ENABLING SERVICES													Net base budget change of \$231 in 2019 to 2022 due to: -CWP return of centralized budget of \$231 in 2019 to 2022
Corporate Security													
Expenditures	22,999	231	23,230	23,556	231	23,786	23,788	231	24,018	23,923	231	24,153	
Recoveries	(14,744)	(0)	(14,744)	(14,744)	-	(14,744)	(14,744)	-	(14,744)	(14,744)	-	(14,744)	
Revenues	(130)	-	(130)	(130)	-	(130)	(130)	-	(130)	(130)	-	(130)	
Net budget	8,125	231	8,356	8,681	231	8,912	8,913	231	9,144	9,048	231	9,279	
Data Analytics & Information Access													Net base budget change of (\$172) in 2019 and (\$166) in 2020 to 2022 due to: -Net zero transfer of (\$172) in 2019 and (\$166) in 2020 to 2022 to Infrastructure Support and Corporate Governance
Expenditures	9,996	(248)	9,748	9,954	(243)	9,712	9,954	(243)	9,712	9,954	(243)	9,712	
Recoveries	(1,289)	76	(1,213)	(1,375)	76	(1,298)	(1,375)	76	(1,298)	(1,375)	76	(1,298)	
Revenues	(12)	(0)	(12)	(12)	-	(12)	(12)	-	(12)	(12)	-	(12)	
Net budget	8,695	(172)	8,523	8,567	(166)	8,401	8,567	(166)	8,401	8,567	(166)	8,401	
Facility Management													Net base budget change of \$1 in 2019 to 2022 due to rounding.
Expenditures	76,134	-	76,134	78,395	-	78,395	79,053	-	79,053	79,413	-	79,413	
Recoveries	(21,821)	-	(22,264)	(22,264)	1	(22,263)	(22,264)	1	(22,263)	(22,264)	1	(22,263)	
Revenues	(2,195)	-	(2,195)	(2,195)	-	(2,195)	(2,195)	-	(2,195)	(2,195)	-	(2,195)	
Net budget	52,118	-	52,118	53,936	1	53,937	54,594	1	54,595	54,954	1	54,955	
Financial Support													Net base budget change of \$515 in 2019 and \$591 in 2020 to 2022 due to: -CWP return of centralized budget of \$515 in 2019 and \$591 in 2020 to 2022
Expenditures	38,071	515	38,586	37,851	591	38,443	37,652	591	38,244	37,628	591	38,220	
Recoveries	(14,688)	-	(14,688)	(14,822)	-	(14,822)	(14,822)	-	(14,822)	(14,822)	-	(14,822)	
Revenues	(102)	-	(102)	(102)	-	(102)	(102)	-	(102)	(102)	-	(102)	
Net budget	23,280	515	23,795	22,927	591	23,518	22,728	591	23,319	22,704	591	23,295	
Fleet Management													
Expenditures	94,789	(1,034)	93,755	94,181	(1,034)	93,147	93,780	(1,034)	92,747	93,268	(1,034)	92,234	
Recoveries	(92,500)	1,034	(91,466)	(91,847)	1,034	(90,813)	(91,400)	1,034	(90,367)	(90,841)	1,034	(89,807)	
Revenues	(2,289)	-	(2,289)	(2,334)	-	(2,334)	(2,380)	-	(2,380)	(2,427)	-	(2,427)	
Net budget	-	-	-	-	-	-	-	-	-	-	-	-	
Human Resources Support													
Expenditures	33,408	-	33,408	34,007	-	34,007	34,008	-	34,008	33,809	-	33,809	
Recoveries	(8,357)	-	(8,357)	(9,482)	-	(9,482)	(9,482)	-	(9,482)	(9,482)	-	(9,482)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	25,051	-	25,051	24,525	-	24,525	24,526	-	24,526	24,327	-	24,327	
Infrastructure Support													Net budget change of (\$348) in 2019, \$228 in 2020, and \$167 in 2021 and 2022 due to: -One-time carry-forward of (\$420) in 2019 (C2019-1052) -One-time adjustment of (\$62) in 2019 and \$62 in 2020 -Net zero transfer of \$133 in 2019 and \$167 in 2020 to 2022 from Data Analytics & Information Access
Expenditures	24,634	(287)	24,346	25,263	289	25,552	24,699	227	24,926	24,440	227	24,667	
Recoveries	(13,707)	(61)	(13,767)	(13,907)	(61)	(13,967)	(13,907)	(61)	(13,967)	(13,907)	(61)	(13,967)	
Revenues	(1,459)	-	(1,459)	(1,501)	(0)	(1,501)	(1,501)	-	(1,501)	(1,501)	-	(1,501)	
Net budget	9,468	(348)	9,120	9,855	228	10,084	9,291	167	9,458	9,032	167	9,199	
Insurance & Claims													
Expenditures	32,483	-	32,483	34,003	-	34,003	35,635	-	35,635	37,349	-	37,349	
Recoveries	(26,434)	-	(26,434)	(27,909)	-	(27,909)	(29,462)	-	(29,462)	(31,086)	-	(31,086)	
Revenues	(4,858)	-	(4,858)	(4,938)	-	(4,938)	(5,018)	-	(5,018)	(5,108)	-	(5,108)	
Net budget	1,191	-	1,191	1,156	-	1,156	1,156	-	1,156	1,156	-	1,156	

	2019 Budget (2019 July 31)	2019 Change (Incremental)	2019 Budget (31 December 2019)	2020 Budget (2019 November 30)	2020 Change (Incremental)	2020 Budget (31 December 2019)	2021 Budget (2019 November 30)	2021 Change (Incremental)	2021 Budget (31 December 2019)	2022 Budget (2019 November 30)	2022 Change (Incremental)	2022 Budget (31 December 2019)	Comments
IT Solutions & Support													
Expenditures	119,921	(1,500)	118,421	121,921	528	122,449	119,250	1,106	120,356	118,964	1,662	120,626	Net budget change of (\$1,500) in 2019 due to: -One-time carry-forward of (\$1,500) in 2019 (C2019-1052)
Recoveries	(57,006)	-	(57,006)	(58,452)	(528)	(58,980)	(58,430)	(1,106)	(59,536)	(58,443)	(1,662)	(60,105)	
Revenues	(907)	-	(907)	(1,107)	-	(1,107)	(1,107)	-	(1,107)	(1,107)	-	(1,107)	
Net budget	62,008	(1,500)	60,508	62,362	-	62,362	59,713	-	59,713	59,414	-	59,414	
Legal Counsel & Advocacy													
Expenditures	13,678	272	13,950	13,679	763	14,441	13,680	763	14,442	13,681	763	14,443	Net base budget change of \$272 in 2019 and \$763 in 2020 to 2022 due to:
Recoveries	(4,518)	-	(4,518)	(4,664)	-	(4,664)	(4,664)	-	(4,664)	(4,664)	-	(4,664)	-Net zero transfer of \$98 in 2019 and \$589 in 2020 to 2022 from Executive Leadership and Economic Development & Tourism
Revenues	(17)	-	(17)	(17)	-	(17)	(17)	-	(17)	(17)	-	(17)	-CWP return of centralized budget of \$174 from 2019 to 2022
Net budget	9,143	272	9,415	8,998	763	9,760	8,999	763	9,761	9,000	763	9,762	
Organizational Health, Safety & Wellness													
Expenditures	12,597	-	12,597	12,368	0	12,368	12,433	-	12,433	12,648	-	12,648	Net base budget change of \$1 in 2020 to 2022 due to rounding.
Recoveries	(2,277)	-	(2,277)	(2,277)	0	(2,277)	(2,277)	-	(2,277)	(2,277)	-	(2,277)	
Revenues	(2,400)	-	(2,400)	(2,386)	0	(2,386)	(2,386)	1	(2,385)	(2,536)	1	(2,535)	
Net budget	7,920	-	7,920	7,705	-1	7,706	7,770	-1	7,771	7,835	1	7,836	
Procurement & Warehousing													
Expenditures	25,127	-	25,127	24,791	-	24,791	24,788	-	24,788	24,635	-	24,635	
Recoveries	(11,464)	-	(11,464)	(11,364)	-	(11,364)	(11,364)	-	(11,364)	(11,364)	-	(11,364)	
Revenues	(5,480)	-	(5,480)	(5,490)	-	(5,490)	(5,490)	-	(5,490)	(5,490)	-	(5,490)	
Net budget	8,183	-	8,183	7,937	-	7,937	7,934	-	7,934	7,781	-	7,781	
Real Estate													
Expenditures	45,821	-	45,821	54,626	-	54,626	64,329	-	64,329	69,032	-	69,032	
Recoveries	(6,473)	-	(6,473)	(6,473)	-	(6,473)	(5,473)	-	(5,473)	(5,473)	-	(5,473)	
Revenues	(36,391)	-	(36,391)	(45,362)	-	(45,362)	(56,062)	-	(56,062)	(60,762)	-	(60,762)	
Net budget	2,957	-	2,957	2,792	-	2,792	2,795	-	2,795	2,798	-	2,798	
Strategic Marketing & Communications													
Expenditures	28,326	607	28,933	30,880	607	31,487	30,949	607	31,556	31,020	607	31,627	Net base budget change of \$1,245 in 2019 to 2022 due to: -Net zero transfer of \$1,245 in 2019 to 2022 from Citizen Engagement & Insights of \$175 and Citizen Information & Services of \$1,070
Recoveries	(21,123)	638	(20,485)	(23,677)	638	(23,039)	(23,746)	638	(23,108)	(23,817)	638	(23,179)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	7,203	1,245	8,448	7,203	1,245	8,448	7,203	1,245	8,448	7,203	1,245	8,448	
TOTAL - ENABLING SERVICES													
Expenditures	577,982	(1,445)	576,538	595,473	1,732	597,206	603,998	2,249	606,247	609,763	2,804	612,568	
Recoveries	(296,400)	1,687	(294,713)	(303,256)	1,160	(302,096)	(303,410)	582	(302,828)	(304,558)	26	(304,532)	
Revenues	(56,240)	(0)	(56,240)	(65,573)	-	(65,573)	(76,399)	1	(76,399)	(81,386)	1	(81,386)	
Net budget	225,342	243	225,585	226,644	2,892	229,537	224,189	2,831	227,020	223,819	2,831	226,650	

	2019 Budget (2019 July 31)	2019 Change (Incremental)	2019 Budget (31 December 2019)	2020 Budget (2019 November 30)	2020 Change (Incremental)	2020 Budget (31 December 2019)	2021 Budget (2019 November 30)	2021 Change (Incremental)	2021 Budget (31 December 2019)	2022 Budget (2019 November 30)	2022 Change (Incremental)	2022 Budget (31 December 2019)	Comments
Corporate Programs - Common Revenues													
Expenditures	77,129	1	77,129	78,440	1	78,440	79,068	1	79,068	79,480	1	79,480	Net budget change of \$14,440 in 2019, (\$10,794) in 2020, (\$13,800) in 2021, and (\$13,000) in 2022 due to: -One-time carry-forward of \$15,171 in 2019 (C2019-1052) for FSR funded projects of \$8,856 and for BSA/CERF funded projects of \$6,315 -One-time adjustment of (\$731) in 2019 for FSR funded projects of (\$671) and BSA/CERF funded projects of (\$60); and \$1,006 in 2020 for FSR funded projects of \$946 and BSA/CERF funded projects of \$60 -Council approved one-time funding of (\$800) in 2020 and 2021 to maintain funding for the aquatic centres (C2019-1052) -Base budget increase of (\$13,000) due to Provincial flow through in 2020 to 2022 -One-time decrease of \$2,000 in 2020 due to a one-time rebate of \$26,000 funded by corporate savings of (\$24,000)
Recoveries	(2,000)	-	(2,000)	(2,000)	-	(2,000)	(2,000)	-	(2,000)	(2,000)	-	(2,000)	
Revenues	(2,363,422)	14,440	(2,348,982)	(2,439,070)	(10,795)	(2,449,864)	(2,500,891)	(13,800)	(2,514,691)	(2,586,680)	(13,000)	(2,599,680)	
Net budget	(2,288,293)	14,440	(2,273,853)	(2,362,630)	(10,794)	(2,373,424)	(2,423,823)	(13,800)	(2,437,623)	(2,509,200)	(13,000)	(2,522,200)	
Corporate Programs - Corporate Costs & Debt Servicing													
Expenditures	591,086	(9,571)	581,515	620,882	(1,197)	619,686	669,508	1,111	670,619	742,088	1,111	743,199	Net budget change of (\$9,571) in 2019, (\$1,197) in 2020, and \$1,111 in 2021 to 2022 due to: -One-time carry-forward of (\$6,695) in 2019 (C2019-1052) for projects funded by the Council Innovation Fund of \$5,610 and the Council Community Fund of \$1,085 -One-time adjustment of \$307 in 2019 and (\$307) in 2020 relating to the Council Innovation Fund -Union settlements in Emergency Management & Business Continuity and Fire & Emergency Response of (\$2,026) -CWP distribution of (\$1,156) in 2019 and (\$1,387) in 2020 to 2022 -Base budget increase of \$2,500 in 2020 to 2022 offset by (\$2,000) in 2020 relating to the unallocated Provincial flow through
Recoveries	(1,768)	-	(1,768)	(1,774)	-	(1,774)	(1,782)	-	(1,782)	(1,791)	-	(1,791)	
Revenues	(70,167)	-	(70,167)	(65,975)	-	(65,975)	(61,750)	-	(61,750)	(60,496)	-	(60,496)	
Net budget	519,151	(9,571)	509,580	553,133	(1,197)	551,937	605,976	1,111	607,087	679,801	1,111	680,912	
TOTAL CITY													
Expenditures	4,472,710	19,640	4,492,351	4,575,628	41,172	4,616,801	4,693,509	44,710	4,738,222	4,824,536	43,985	4,868,524	
Recoveries	(446,172)	2,271	(443,901)	(453,452)	1,738	(451,714)	(453,702)	1,160	(452,542)	(454,949)	610	(454,339)	
Revenues	(4,026,538)	(21,910)	(4,048,450)	(4,122,176)	(42,910)	(4,165,086)	(4,239,808)	(45,870)	(4,285,679)	(4,369,588)	(44,595)	(4,414,184)	
Net budget	-	-	-	-	-	-	-	-	-	-	-	-	
Parking - Calgary Parking Authority													
Expenditures	57,074	-	57,074	63,421	-	63,421	60,986	-	60,986	61,773	-	61,773	
Recoveries	(26)	-	(26)	(50)	-	(50)	(50)	-	(50)	(50)	-	(50)	
Revenues	(87,066)	-	(87,066)	(91,945)	-	(91,945)	(91,686)	-	(91,686)	(92,995)	-	(92,995)	
Net budget	(30,018)	-	(30,018)	(28,574)	-	(28,574)	(30,750)	-	(30,750)	(31,272)	-	(31,272)	
TOTAL CITY (with CPA)													
Expenditures	4,529,784	19,639	4,549,425	4,639,049	41,172	4,680,222	4,754,495	44,710	4,799,208	4,886,309	43,985	4,930,297	
Recoveries	(446,198)	2,271	(443,927)	(453,502)	1,738	(451,764)	(453,752)	1,160	(452,592)	(454,999)	610	(454,389)	
Revenues	(4,113,604)	(21,910)	(4,135,516)	(4,214,121)	(42,910)	(4,257,031)	(4,331,494)	(45,870)	(4,377,365)	(4,462,583)	(44,595)	(4,507,179)	
Net budget	(30,018)	-	(30,018)	(28,574)	-	(28,574)	(30,750)	-	(30,750)	(31,272)	-	(31,272)	