

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

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

	Approved 2018 Budget (2018 December 31 PFC2019-0390) <sup>1</sup>	Approved 2019 Budget (2019 December 31 PFC2020-0607) <sup>1</sup>	Approved 2020 Budget (2020 December 31 PFC2021-0571) <sup>1</sup>	Approved 2021 Budget (2021 June 30 PFC2021-1215) <sup>1</sup>	Approved 2022 Budget (2021 June 30 PFC2021-1215) <sup>1</sup>	Operating Adjustments (Att 2 - REVISED) <sup>1</sup>	Other Operating Adjustments (Att 13, 14) <sup>1</sup>	2022 Proposed Adjusted Budget <sup>1</sup>
<b>A PROSPEROUS CITY</b>								
<b>Affordable Housing</b>								
Expenditures	18,075	21,270	21,104	22,567	20,802	-	2,900	23,702
Recoveries	-	-	(187)	(187)	(187)	-	-	(187)
Revenues	(9,836)	(8,452)	(8,249)	(8,498)	(7,501)	-	(2,700)	(10,201)
<b>Net budget</b>	<b>8,239</b>	<b>12,818</b>	<b>12,669</b>	<b>13,881</b>	<b>13,114</b>	<b>-</b>	<b>200</b>	<b>13,314</b>
<b>Arts &amp; Culture</b>								
Expenditures	17,735	24,407	26,231	27,563	29,118	(350)	-	28,768
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>23,698</b>	<b>25,030</b>	<b>26,585</b>	<b>(350)</b>	<b>-</b>	<b>26,235</b>
<b>Business Licensing</b>								
Expenditures	11,356	11,517	10,757	10,627	10,885	-	-	10,885
Recoveries	(2,105)	(2,944)	(2,990)	(2,879)	(2,950)	-	-	(2,950)
Revenues	(9,250)	(8,574)	(7,768)	(7,748)	(7,935)	-	-	(7,935)
<b>Net budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Strategies</b>								
Expenditures	10,788	3,553	3,640	5,786	6,010	2,428	-	8,438
Recoveries	(747)	(744)	(744)	(744)	(744)	-	-	(744)
Revenues	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>10,041</b>	<b>2,809</b>	<b>2,897</b>	<b>5,042</b>	<b>5,267</b>	<b>2,428</b>	<b>-</b>	<b>7,695</b>
<b>Economic Development &amp; Tourism</b>								
Expenditures	32,339	35,515	36,460	38,058	40,527	1,272	1,140	42,939
Recoveries	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>32,339</b>	<b>35,515</b>	<b>36,460</b>	<b>38,058</b>	<b>40,527</b>	<b>1,272</b>	<b>1,140</b>	<b>42,939</b>
<b>Land Development &amp; Sales</b>								
Expenditures	47,287	51,586	52,571	53,991	56,566	-	-	56,566
Recoveries	(5,487)	(7,782)	(7,782)	(8,271)	(8,271)	-	-	(8,271)
Revenues	(41,358)	(43,362)	(44,392)	(45,321)	(47,896)	-	-	(47,896)
<b>Net budget</b>	<b>442</b>	<b>442</b>	<b>397</b>	<b>400</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>400</b>
<b>Library Services</b>								
Expenditures	54,098	52,828	53,693	53,994	54,244	-	-	54,244
Recoveries	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>54,098</b>	<b>52,828</b>	<b>53,693</b>	<b>53,994</b>	<b>54,244</b>	<b>-</b>	<b>-</b>	<b>54,244</b>
<b>Social Programs</b>								
Expenditures	65,031	65,829	65,116	72,445	63,560	-	(445)	63,115
Recoveries	(3,347)	(2,971)	(2,971)	(2,971)	(2,971)	-	-	(2,971)
Revenues	(33,911)	(34,042)	(33,854)	(33,924)	(33,824)	-	2,895	(31,029)
<b>Net budget</b>	<b>27,773</b>	<b>28,816</b>	<b>28,291</b>	<b>35,550</b>	<b>26,665</b>	<b>-</b>	<b>2,450</b>	<b>29,115</b>
<b>TOTAL - A PROSPEROUS CITY</b>								
Expenditures	256,708	286,505	288,573	285,029	281,712	3,350	3,595	288,657
Recoveries	(12,397)	(15,150)	(15,538)	(15,916)	(15,987)	-	-	(15,987)
Revenues	(95,524)	(96,098)	(95,931)	(97,160)	(98,925)	-	195	(98,730)
<b>Net budget</b>	<b>148,788</b>	<b>155,257</b>	<b>158,104</b>	<b>171,954</b>	<b>166,801</b>	<b>3,350</b>	<b>3,790</b>	<b>173,941</b>
<b>A CITY OF SAFE &amp; INSPIRING NEIGHBOURHOODS</b>								
<b>Building Safety</b>								
Expenditures	40,469	79,665	81,394	39,443	38,428	3,250	2,181	43,859
Recoveries	(2,731)	(2,472)	(2,472)	(2,472)	(2,472)	-	(16)	(2,488)
Revenues	(37,738)	(78,818)	(78,296)	(34,796)	(35,956)	-	(1,975)	(37,931)
<b>Net budget</b>	<b>-</b>	<b>375</b>	<b>2,625</b>	<b>2,175</b>	<b>-</b>	<b>3,250</b>	<b>190</b>	<b>3,440</b>

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<b>Bylaw Education &amp; Compliance</b>								
Expenditures	10,409	11,148	11,757	13,088	12,126	(115)	785	12,786
Recoveries	(684)	(790)	(1,250)	(1,770)	(1,770)	-	-	(1,770)
Revenues	(577)	(435)	(435)	(485)	(485)	-	-	(485)
<b>Net budget</b>	<b>9,148</b>	<b>9,922</b>	<b>10,072</b>	<b>10,833</b>	<b>9,870</b>	<b>(115)</b>	<b>785</b>	<b>10,540</b>
<b>Calgary 9-1-1</b>								
Expenditures	46,102	47,917	47,708	42,360	42,295	-	3,230	45,525
Recoveries	(414)	(715)	(715)	(995)	(995)	-	-	(995)
Revenues	(12,012)	(13,812)	(13,812)	(8,259)	(8,259)	-	(2,850)	(11,109)
<b>Net budget</b>	<b>33,676</b>	<b>33,390</b>	<b>33,181</b>	<b>33,126</b>	<b>33,040</b>	<b>-</b>	<b>380</b>	<b>33,420</b>
<b>City Cemeteries</b>								
Expenditures	8,545	8,623	8,675	8,632	8,632	-	-	8,632
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>1,274</b>	<b>1,275</b>	<b>-</b>	<b>-</b>	<b>1,275</b>
<b>City Planning &amp; Policy</b>								
Expenditures	25,528	22,752	25,598	30,693	67,951	660	5,300	94,111
Recoveries	(1,848)	(357)	(318)	(318)	(318)	-	(671)	(989)
Revenues	(2,775)	(2,592)	(2,913)	(2,705)	(2,676)	-	-	(2,676)
<b>Net budget</b>	<b>20,905</b>	<b>19,803</b>	<b>22,337</b>	<b>27,671</b>	<b>84,957</b>	<b>660</b>	<b>4,629</b>	<b>90,446</b>
<b>Development Approvals</b>								
Expenditures	40,644	41,276	38,847	40,886	41,892	-	1,786	43,678
Recoveries	(882)	(161)	(161)	(161)	(161)	-	(102)	(263)
Revenues	(38,921)	(41,115)	(38,686)	(40,725)	(41,731)	-	(1,684)	(43,415)
<b>Net budget</b>	<b>1,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>
<b>Emergency Management &amp; Business Continuity</b>								
Expenditures	5,176	4,965	4,926	4,809	4,810	-	-	4,810
Recoveries	-	-	(85)	(85)	(85)	-	-	(85)
Revenues	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>5,176</b>	<b>4,965</b>	<b>4,841</b>	<b>4,724</b>	<b>4,725</b>	<b>-</b>	<b>-</b>	<b>4,725</b>
<b>Fire &amp; Emergency Response</b>								
Expenditures	234,002	220,483	225,280	227,658	227,995	3,042	-	231,037
Recoveries	(1,410)	(780)	(780)	(1,705)	(1,705)	-	-	(1,705)
Revenues	(6,227)	(3,628)	(3,628)	(3,363)	(3,363)	-	-	(3,363)
<b>Net budget</b>	<b>226,365</b>	<b>216,075</b>	<b>220,871</b>	<b>222,590</b>	<b>222,927</b>	<b>3,042</b>	<b>-</b>	<b>225,969</b>
<b>Fire Inspection &amp; Enforcement</b>								
Expenditures	9,551	9,568	9,905	10,037	9,983	-	(60)	9,923
Recoveries	(63)	(63)	(63)	(63)	(63)	-	-	(63)
Revenues	(2,803)	(2,881)	(3,041)	(3,041)	(3,201)	-	160	(3,041)
<b>Net budget</b>	<b>6,685</b>	<b>6,624</b>	<b>6,801</b>	<b>6,934</b>	<b>6,719</b>	<b>-</b>	<b>100</b>	<b>6,819</b>
<b>Fire Safety Education</b>								
Expenditures	1,295	1,259	1,180	1,176	1,179	-	-	1,179
Recoveries	-	-	-	-	-	-	-	-
Revenues	(8)	-	-	-	-	-	-	-
<b>Net budget</b>	<b>1,287</b>	<b>1,259</b>	<b>1,180</b>	<b>1,176</b>	<b>1,179</b>	<b>-</b>	<b>-</b>	<b>1,179</b>
<b>Neighbourhood Support</b>								
Expenditures	10,328	9,490	9,305	9,248	9,248	-	-	9,248
Recoveries	(3,498)	(3,001)	(3,001)	(3,001)	(3,001)	-	-	(3,001)
Revenues	-	-	(75)	-	-	-	-	-
<b>Net budget</b>	<b>6,830</b>	<b>6,489</b>	<b>6,229</b>	<b>6,247</b>	<b>6,247</b>	<b>-</b>	<b>-</b>	<b>6,247</b>
<b>Pet Ownership &amp; Licensing</b>								
Expenditures	9,936	9,576	9,979	10,405	10,083	-	256	10,339
Recoveries	-	-	-	(50)	(50)	-	-	(50)
Revenues	(5,428)	(5,570)	(5,670)	(5,887)	(5,704)	-	-	(5,704)
<b>Net budget</b>	<b>4,508</b>	<b>4,006</b>	<b>4,309</b>	<b>4,668</b>	<b>4,329</b>	<b>-</b>	<b>256</b>	<b>4,584</b>

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<b>Police Services</b>								
Expenditures	512,488	508,471	517,570	518,673	518,856	-	9,700	528,556
Recoveries	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)	-	-	(2,600)
Revenues	(108,818)	(111,618)	(100,618)	(100,618)	(100,618)	-	(9,700)	(110,318)
<b>Net budget</b>	<b>401,070</b>	<b>394,253</b>	<b>414,352</b>	<b>415,455</b>	<b>415,638</b>	<b>-</b>	<b>-</b>	<b>415,638</b>
<b>TOTAL - A CITY OF SAFE &amp; INSPIRING</b>								
Expenditures	954,473	975,193	992,094	957,129	1,013,477	7,037	23,178	1,043,692
Recoveries	(13,930)	(10,939)	(11,445)	(13,221)	(13,221)	-	(789)	(14,010)
Revenues	(222,525)	(265,801)	(252,533)	(207,038)	(209,351)	-	(16,049)	(225,400)
<b>Net budget</b>	<b>718,018</b>	<b>698,453</b>	<b>728,117</b>	<b>736,871</b>	<b>790,905</b>	<b>7,037</b>	<b>6,340</b>	<b>804,282</b>
<b>A CITY THAT MOVES</b>								
<b>Parking</b>								
Expenditures	2,938	2,966	2,974	2,976	2,978	-	-	2,978
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>7</b>	<b>9</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>11</b>
<b>Public Transit</b>								
Expenditures	427,615	436,863	444,243	447,934	453,996	-	(845)	453,151
Recoveries	(16,355)	(12,733)	(12,822)	(12,825)	(12,825)	-	845	(11,980)
Revenues	(188,536)	(188,623)	(189,674)	(189,868)	(193,887)	-	-	(193,887)
<b>Net budget</b>	<b>222,924</b>	<b>235,508</b>	<b>241,747</b>	<b>245,242</b>	<b>247,485</b>	<b>-</b>	<b>-</b>	<b>247,485</b>
<b>Sidewalks &amp; Pathways</b>								
Expenditures	43,935	44,848	61,403	54,227	53,683	-	2,600	56,283
Recoveries	(5,078)	(5,939)	(6,574)	(6,578)	(6,578)	-	-	(6,578)
Revenues	(3,902)	(3,502)	(3,599)	(2,900)	(2,949)	-	-	(2,949)
<b>Net budget</b>	<b>34,957</b>	<b>35,407</b>	<b>51,230</b>	<b>44,749</b>	<b>44,156</b>	<b>-</b>	<b>2,600</b>	<b>46,756</b>
<b>Specialized Transit</b>								
Expenditures	43,269	41,772	43,553	44,466	46,143	-	-	46,143
Recoveries	-	-	-	-	-	-	-	-
Revenues	(2,043)	(2,319)	(2,395)	(2,671)	(2,947)	-	-	(2,947)
<b>Net budget</b>	<b>41,226</b>	<b>39,453</b>	<b>41,158</b>	<b>41,795</b>	<b>43,196</b>	<b>-</b>	<b>-</b>	<b>43,196</b>
<b>Streets</b>								
Expenditures	199,870	201,615	206,330	206,151	208,372	(280)	625	208,717
Recoveries	(41,384)	(45,499)	(45,840)	(46,275)	(46,275)	-	-	(46,275)
Revenues	(28,422)	(30,921)	(31,501)	(26,902)	(27,417)	-	785	(26,632)
<b>Net budget</b>	<b>130,063</b>	<b>125,195</b>	<b>129,190</b>	<b>132,974</b>	<b>134,680</b>	<b>(280)</b>	<b>1,410</b>	<b>135,810</b>
<b>Taxi, Limousine &amp; Vehicles-for-Hire</b>								
Expenditures	4,486	4,576	4,671	4,812	4,547	-	-	4,547
Recoveries	-	-	-	-	-	-	-	-
Revenues	(4,486)	(4,393)	(4,503)	(4,462)	(4,547)	-	-	(4,547)
<b>Net budget</b>	<b>-</b>	<b>183</b>	<b>167</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL - A CITY THAT MOVES</b>								
Expenditures	722,313	732,640	763,175	760,568	769,719	(280)	2,380	771,819
Recoveries	(63,428)	(66,534)	(66,396)	(67,040)	(67,040)	-	845	(66,195)
Revenues	(228,328)	(229,948)	(233,277)	(228,408)	(233,152)	-	785	(232,367)
<b>Net budget</b>	<b>430,556</b>	<b>437,159</b>	<b>463,498</b>	<b>465,119</b>	<b>469,527</b>	<b>(280)</b>	<b>4,010</b>	<b>473,257</b>
<b>A HEALTHY &amp; GREEN CITY</b>								
<b>Environmental Management</b>								
Expenditures	7,831	7,509	8,124	8,348	8,429	-	365	8,794
Recoveries	(2,172)	(1,848)	(2,138)	(1,824)	(1,625)	-	-	(1,625)
Revenues	(324)	(324)	(108)	(108)	(108)	-	-	(108)
<b>Net budget</b>	<b>5,336</b>	<b>5,337</b>	<b>5,879</b>	<b>6,615</b>	<b>6,696</b>	<b>-</b>	<b>365</b>	<b>7,061</b>
<b>Parks &amp; Open Spaces</b>								
Expenditures	75,295	76,018	77,287	77,832	77,953	2,060	1,350	81,363
Recoveries	(2,970)	(3,009)	(4,352)	(4,352)	(4,352)	-	(1,000)	(5,352)
Revenues	(3,819)	(3,735)	(4,528)	(4,564)	(4,597)	-	-	(4,597)
<b>Net budget</b>	<b>68,506</b>	<b>69,274</b>	<b>68,407</b>	<b>68,916</b>	<b>69,004</b>	<b>2,060</b>	<b>350</b>	<b>71,414</b>

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<b>Recreation Opportunities</b>								
Expenditures	104,422	93,178	89,350	79,472	78,240	(97)	250	78,393
Recoveries	(3,203)	(2,294)	(2,294)	(2,944)	(2,938)	-	-	(2,938)
Revenues	(48,819)	(45,931)	(45,931)	(43,818)	(43,343)	(50)	-	(43,393)
<b>Net budget</b>	<b>54,599</b>	<b>44,953</b>	<b>41,125</b>	<b>32,711</b>	<b>31,959</b>	<b>(147)</b>	<b>250</b>	<b>32,062</b>
<b>Stormwater Management</b>								
Expenditures	76,050	77,158	78,497	84,287	86,925	-	377	87,302
Recoveries	(3,487)	(3,487)	(3,487)	(3,487)	(3,487)	-	-	(3,487)
Revenues	(72,563)	(73,671)	(75,011)	(80,800)	(83,438)	-	(377)	(83,815)
<b>Net budget</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	14,531	15,033	15,537	-	725	16,262
Recoveries	(189)	(130)	-	-	-	-	-	-
Revenues	-	-	(883)	(883)	(883)	-	(725)	(1,608)
<b>Net budget</b>	<b>14,566</b>	<b>13,065</b>	<b>13,648</b>	<b>14,150</b>	<b>14,654</b>	<b>-</b>	<b>-</b>	<b>14,654</b>
<b>Waste &amp; Recycling</b>								
Expenditures	171,414	172,042	188,798	163,771	165,889	(3,266)	-	162,623
Recoveries	(15,130)	(15,405)	(14,217)	(14,234)	(14,252)	(1,061)	-	(15,313)
Revenues	(111,684)	(138,715)	(135,820)	(135,138)	(137,616)	(2,173)	-	(139,789)
<b>Net budget</b>	<b>44,600</b>	<b>19,922</b>	<b>18,762</b>	<b>14,401</b>	<b>14,021</b>	<b>(6,500)</b>	<b>-</b>	<b>7,521</b>
<b>Wastewater Collection &amp; Treatment</b>								
Expenditures	375,056	408,889	434,072	482,352	495,200	-	21,257	516,457
Recoveries	(10,057)	(10,057)	(10,057)	(10,057)	(10,057)	-	-	(10,057)
Revenues	(385,479)	(398,832)	(424,015)	(472,295)	(485,143)	-	(21,257)	(508,400)
<b>Net budget</b>	<b>(480)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Water Treatment &amp; Supply</b>								
Expenditures	320,276	330,675	319,073	316,445	315,935	-	10,081	326,018
Recoveries	(10,304)	(10,304)	(10,304)	(10,304)	(10,304)	-	-	(10,304)
Revenues	(309,972)	(320,371)	(308,789)	(308,141)	(305,631)	-	(10,081)	(315,712)
<b>Net budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL - A HEALTHY &amp; GREEN CITY</b>								
Expenditures	1,145,078	1,178,862	1,189,733	1,227,541	1,244,109	(1,303)	34,405	1,277,211
Recoveries	(47,482)	(46,534)	(46,848)	(47,002)	(47,014)	(1,061)	(1,000)	(49,079)
Revenues	(910,459)	(979,578)	(985,085)	(1,043,745)	(1,080,780)	(2,223)	(32,440)	(1,095,423)
<b>Net budget</b>	<b>187,128</b>	<b>152,550</b>	<b>147,820</b>	<b>136,793</b>	<b>136,335</b>	<b>(4,587)</b>	<b>965</b>	<b>132,713</b>
<b>A WELL-RUN CITY</b>								
<b>Appeals &amp; Tribunals</b>								
Expenditures	5,356	4,859	4,773	4,748	4,748	-	(300)	4,448
Recoveries	-	(5)	(5)	(5)	(5)	-	-	(5)
Revenues	(758)	(688)	(688)	(667)	(688)	-	-	(688)
<b>Net budget</b>	<b>4,598</b>	<b>4,186</b>	<b>4,100</b>	<b>4,075</b>	<b>4,075</b>	<b>-</b>	<b>(300)</b>	<b>3,775</b>
<b>Citizen Engagement &amp; Insights</b>								
Expenditures	6,488	4,975	5,384	5,072	5,021	-	-	5,021
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>4,382</b>	<b>4,070</b>	<b>4,019</b>	<b>-</b>	<b>-</b>	<b>4,019</b>
<b>Citizen Information &amp; Services</b>								
Expenditures	11,376	13,956	12,975	12,439	12,391	-	-	12,391
Recoveries	(857)	(1,651)	(239)	(239)	(239)	-	-	(239)
Revenues	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>10,519</b>	<b>12,304</b>	<b>12,736</b>	<b>12,200</b>	<b>12,152</b>	<b>-</b>	<b>-</b>	<b>12,152</b>
<b>City Auditor's Office</b>								
Expenditures	2,914	2,934	3,024	3,063	3,064	-	-	3,064
Recoveries	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>2,914</b>	<b>2,934</b>	<b>3,024</b>	<b>3,063</b>	<b>3,064</b>	<b>-</b>	<b>-</b>	<b>3,064</b>

	Approved 2018 Budget (2018 December 31 PFC2019-0390) <sup>1</sup>	Approved 2019 Budget (2019 December 31 PFC2020-0607) <sup>1</sup>	Approved 2020 Budget (2020 December 31 PFC2021-0571) <sup>1</sup>	Approved 2021 Budget (2021 June 30 PFC2021-1215) <sup>1</sup>	Approved 2022 Budget (2021 June 30 PFC2021-1215) <sup>1</sup>	Operating Adjustments (Att 2 - REVISED) <sup>1</sup>	Other Operating Adjustments (Att 13, 14) <sup>1</sup>	2022 Proposed Adjusted Budget <sup>1</sup>
<b>Corporate Governance</b>								
Expenditures	16,949	16,667	16,070	16,045	15,825	152	-	15,977
Recoveries	(4,513)	(4,528)	(4,528)	(4,528)	(4,528)	-	-	(4,528)
Revenues	(215)	(215)	(65)	(84)	(234)	(19)	-	(253)
<b>Net budget</b>	<b>12,221</b>	<b>11,924</b>	<b>11,477</b>	<b>11,433</b>	<b>11,062</b>	<b>133</b>	<b>-</b>	<b>11,195</b>
<b>Corporate Security</b>								
Expenditures	21,065	23,230	23,814	24,072	24,201	-	-	24,201
Recoveries	(11,833)	(14,744)	(14,744)	(4,869)	(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>19,073</b>	<b>19,201</b>	<b>-</b>	<b>-</b>	<b>19,201</b>
<b>Council &amp; Committee Support</b>								
Expenditures	3,886	3,667	4,081	3,978	3,727	-	-	3,727
Recoveries	(71)	(55)	(55)	(23)	(23)	-	-	(23)
Revenues	(27)	(19)	(19)	(19)	(19)	-	-	(19)
<b>Net budget</b>	<b>3,788</b>	<b>3,593</b>	<b>4,007</b>	<b>3,936</b>	<b>3,685</b>	<b>-</b>	<b>-</b>	<b>3,685</b>
<b>Data Analytics &amp; Information Access</b>								
Expenditures	9,242	9,748	9,673	10,359	9,830	905	536	11,071
Recoveries	(1,216)	(1,213)	(1,298)	(1,298)	(1,298)	-	-	(1,298)
Revenues	(12)	(12)	(12)	(40)	(40)	(28)	-	(88)
<b>Net budget</b>	<b>8,014</b>	<b>8,523</b>	<b>8,362</b>	<b>9,021</b>	<b>8,291</b>	<b>877</b>	<b>536</b>	<b>9,704</b>
<b>Executive Leadership</b>								
Expenditures	12,706	12,101	11,383	12,545	11,920	2,533	300	14,753
Recoveries	(861)	(863)	(451)	(451)	(451)	-	-	(451)
Revenues	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>11,825</b>	<b>11,238</b>	<b>10,931</b>	<b>12,094</b>	<b>11,469</b>	<b>2,533</b>	<b>300</b>	<b>14,302</b>
<b>Facility Management</b>								
Expenditures	72,449	76,134	82,002	89,261	88,954	(138)	500	89,316
Recoveries	(19,061)	(21,821)	(22,263)	(21,922)	(21,922)	-	-	(21,922)
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>57,544</b>	<b>65,144</b>	<b>64,837</b>	<b>(138)</b>	<b>500</b>	<b>65,199</b>
<b>Financial Support</b>								
Expenditures	39,823	38,586	38,261	40,033	38,246	2,330	1,139	41,715
Recoveries	(14,532)	(14,688)	(14,822)	(15,025)	(15,025)	-	-	(15,025)
Revenues	(916)	(102)	(102)	(102)	(102)	-	-	(102)
<b>Net budget</b>	<b>24,375</b>	<b>23,795</b>	<b>23,337</b>	<b>24,906</b>	<b>23,119</b>	<b>2,330</b>	<b>1,139</b>	<b>26,588</b>
<b>Fleet Management</b>								
Expenditures	83,620	93,755	93,191	93,589	93,074	-	-	93,074
Recoveries	(81,536)	(91,466)	(90,857)	(90,863)	(90,301)	-	-	(90,301)
Revenues	(2,084)	(2,289)	(2,334)	(2,728)	(2,773)	-	-	(2,773)
<b>Net budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Human Resources Support</b>								
Expenditures	35,035	33,408	33,958	34,158	33,796	-	361	34,157
Recoveries	(6,357)	(8,357)	(9,482)	(9,482)	(9,482)	-	-	(9,482)
Revenues	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>28,678</b>	<b>25,051</b>	<b>24,476</b>	<b>24,674</b>	<b>24,314</b>	<b>-</b>	<b>361</b>	<b>24,675</b>
<b>Infrastructure Support</b>								
Expenditures	23,442	24,346	24,145	26,305	24,604	-	1,200	25,804
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>8,677</b>	<b>10,838</b>	<b>9,135</b>	<b>-</b>	<b>1,200</b>	<b>10,335</b>
<b>Insurance &amp; Claims</b>								
Expenditures	31,078	32,483	33,984	35,624	37,338	-	-	37,338
Recoveries	(25,033)	(26,434)	(27,909)	(29,462)	(31,086)	-	-	(31,086)
Revenues	(4,778)	(4,858)	(4,938)	(5,018)	(5,108)	-	-	(5,108)
<b>Net budget</b>	<b>1,268</b>	<b>1,191</b>	<b>1,138</b>	<b>1,145</b>	<b>1,145</b>	<b>-</b>	<b>-</b>	<b>1,145</b>

	Approved 2018 Budget (2018 December 31 PFC2019-0390) <sup>1</sup>	Approved 2019 Budget (2019 December 31 PFC2020-0607) <sup>1</sup>	Approved 2020 Budget (2020 December 31 PFC2021-0571) <sup>1</sup>	Approved 2021 Budget (2021 June 30 PFC2021-1215) <sup>1</sup>	Approved 2022 Budget (2021 June 30 PFC2021-1215) <sup>1</sup>	Operating Adjustments (Att 2 - REVISED) <sup>1</sup>	Other Operating Adjustments (Att 13, 14) <sup>1</sup>	2022 Proposed Adjusted Budget <sup>1</sup>
<b>IT Solutions &amp; Support</b>								
Expenditures	121,154	118,421	122,383	119,523	119,802	-	-	119,802
Recoveries	(56,478)	(57,008)	(58,880)	(59,036)	(59,605)	-	-	(59,605)
Revenues	(907)	(907)	(1,107)	(1,107)	(1,107)	-	-	(1,107)
<b>Net budget</b>	<b>63,769</b>	<b>60,508</b>	<b>62,296</b>	<b>59,380</b>	<b>59,090</b>	<b>-</b>	<b>-</b>	<b>59,090</b>
<b>Legal Counsel &amp; Advocacy</b>								
Expenditures	14,144	13,950	15,387	15,027	15,028	-	-	15,028
Recoveries	(4,518)	(4,518)	(5,763)	(5,763)	(5,763)	-	-	(5,763)
Revenues	(17)	(17)	(17)	(17)	(17)	-	-	(17)
<b>Net budget</b>	<b>9,609</b>	<b>9,415</b>	<b>9,607</b>	<b>9,248</b>	<b>9,248</b>	<b>-</b>	<b>-</b>	<b>9,249</b>
<b>Mayor &amp; Council</b>								
Expenditures	12,217	11,728	11,490	12,283	11,444	-	-	11,444
Recoveries	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>12,217</b>	<b>11,728</b>	<b>11,490</b>	<b>12,283</b>	<b>11,444</b>	<b>-</b>	<b>-</b>	<b>11,444</b>
<b>Municipal Elections</b>								
Expenditures	1,993	1,927	1,960	5,035	835	400	615	1,850
Recoveries	(0)	(5)	(5)	(5)	(5)	-	-	(5)
Revenues	(240)	(339)	(339)	(190)	(190)	5	-	(185)
<b>Net budget</b>	<b>1,752</b>	<b>1,583</b>	<b>1,616</b>	<b>4,840</b>	<b>640</b>	<b>405</b>	<b>615</b>	<b>1,660</b>
<b>Organizational Health, Safety &amp; Wellness</b>								
Expenditures	12,244	12,597	12,437	13,188	13,323	1,489	-	14,812
Recoveries	(2,167)	(2,277)	(1,988)	(2,113)	(2,113)	-	-	(2,113)
Revenues	(1,894)	(2,400)	(2,535)	(2,535)	(2,535)	-	-	(2,535)
<b>Net budget</b>	<b>8,163</b>	<b>7,920</b>	<b>7,914</b>	<b>8,541</b>	<b>8,675</b>	<b>1,489</b>	<b>-</b>	<b>10,164</b>
<b>Procurement &amp; Warehousing</b>								
Expenditures	24,959	25,127	24,826	25,928	25,373	651	272	26,296
Recoveries	(11,464)	(11,464)	(11,364)	(11,891)	(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>7,972</b>	<b>8,548</b>	<b>7,992</b>	<b>651</b>	<b>272</b>	<b>8,915</b>
<b>Property Assessment</b>								
Expenditures	21,703	20,778	20,578	20,959	21,011	(20)	-	20,991
Recoveries	-	-	-	-	-	-	-	-
Revenues	(128)	(50)	(50)	(50)	(50)	-	-	(50)
<b>Net budget</b>	<b>21,575</b>	<b>20,728</b>	<b>20,528</b>	<b>20,909</b>	<b>20,961</b>	<b>(20)</b>	<b>-</b>	<b>20,941</b>
<b>Real Estate</b>								
Expenditures	45,494	45,821	54,587	63,907	68,610	-	208	68,818
Recoveries	(6,407)	(6,473)	(6,473)	(4,984)	(4,984)	-	-	(4,984)
Revenues	(36,979)	(36,391)	(45,362)	(56,163)	(60,863)	-	(208)	(61,071)
<b>Net budget</b>	<b>3,108</b>	<b>2,957</b>	<b>2,752</b>	<b>2,760</b>	<b>2,763</b>	<b>-</b>	<b>-</b>	<b>2,763</b>
<b>Records Management, Access &amp; Privacy</b>								
Expenditures	3,392	3,680	3,781	3,912	3,957	132	-	4,089
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>3,903</b>	<b>3,948</b>	<b>132</b>	<b>-</b>	<b>4,080</b>
<b>Strategic Marketing &amp; Communications</b>								
Expenditures	28,557	28,933	32,058	30,147	30,163	-	-	30,163
Recoveries	(21,057)	(20,485)	(23,969)	(21,938)	(22,009)	-	-	(22,009)
Revenues	-	-	-	-	-	-	-	-
<b>Net budget</b>	<b>7,500</b>	<b>8,448</b>	<b>8,089</b>	<b>8,209</b>	<b>8,154</b>	<b>-</b>	<b>-</b>	<b>8,154</b>
<b>Taxation</b>								
Expenditures	6,340	6,885	6,772	6,735	6,735	-	-	6,735
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>6,393</b>	<b>6,393</b>	<b>-</b>	<b>-</b>	<b>6,393</b>

	Approved 2018 Budget (2018 December 31 PFC2019-0390) <sup>1</sup>	Approved 2019 Budget (2019 December 31 PFC2020-0607) <sup>1</sup>	Approved 2020 Budget (2020 December 31 PFC2021-0571) <sup>1</sup>	Approved 2021 Budget (2021 June 30 PFC2021-1215) <sup>1</sup>	Approved 2022 Budget (2021 June 30 PFC2021-1215) <sup>1</sup>	Operating Adjustments (Att 2 - REVISED) <sup>1</sup>	Other Operating Adjustments (Att 13, 14) <sup>1</sup>	2022 Proposed Adjusted Budget <sup>1</sup>
<b>TOTAL - A WELL-RUN CITY</b>								
Expenditures	667,624	680,704	702,876	727,930	722,820	8,434	4,831	736,085
Recoveries	(283,824)	(301,976)	(310,170)	(298,872)	(300,575)	-	-	(300,575)
Revenues	(58,959)	(57,875)	(67,208)	(78,379)	(83,386)	(42)	(208)	(83,616)
<b>Net budget</b>	<b>324,840</b>	<b>320,863</b>	<b>325,598</b>	<b>350,679</b>	<b>338,879</b>	<b>8,392</b>	<b>4,623</b>	<b>351,894</b>
<b>Corporate Programs - Common Revenues</b>								
Expenditures	67,772	77,129	78,440	81,068	81,480	-	4,645	86,125
Recoveries	(300)	(2,000)	(2,000)	(2,000)	(2,000)	-	-	(2,000)
Revenues	(2,349,996)	(2,348,982)	(2,434,254)	(2,478,644)	(2,581,338)	35,693	(33,092)	(2,578,737)
<b>Net budget</b>	<b>(2,282,524)</b>	<b>(2,273,853)</b>	<b>(2,357,814)</b>	<b>(2,399,575)</b>	<b>(2,501,858)</b>	<b>35,693</b>	<b>(28,447)</b>	<b>(2,494,612)</b>
<b>Corporate Programs - Corporate Costs &amp; Debt Servicing</b>								
Expenditures	555,984	581,515	602,424	601,691	661,698	(48,705)	8,719	621,712
Recoveries	(3,592)	(1,768)	(1,774)	(1,782)	(1,791)	-	-	(1,791)
Revenues	(79,200)	(70,167)	(65,975)	(61,750)	(60,496)	(900)	-	(61,398)
<b>Net budget</b>	<b>473,194</b>	<b>509,580</b>	<b>534,675</b>	<b>538,159</b>	<b>599,411</b>	<b>(49,605)</b>	<b>8,719</b>	<b>558,525</b>
<b>TOTAL CITY</b>								
Expenditures	4,388,952	4,492,351	4,598,417	4,640,996	4,775,016	(31,467)	81,753	4,825,302
Recoveries	(424,963)	(443,901)	(454,174)	(445,833)	(447,628)	(1,061)	(944)	(449,633)
Revenues	(3,944,991)	(4,048,450)	(4,144,243)	(4,195,123)	(4,327,389)	32,528	(80,809)	(4,375,670)
<b>Net budget</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	61,773	-	-	61,773
Recoveries	(319)	(28)	(50)	(50)	(50)	-	-	(50)
Revenues	(90,318)	(87,068)	(91,945)	(91,686)	(92,995)	-	-	(92,995)
<b>Net budget</b>	<b>(28,255)</b>	<b>(30,018)</b>	<b>(28,574)</b>	<b>(30,750)</b>	<b>(31,272)</b>	<b>-</b>	<b>-</b>	<b>(31,272)</b>
<b>TOTAL CITY (with CPA)</b>								
Expenditures	4,432,334	4,549,425	4,661,838	4,701,942	4,836,789	(31,467)	81,753	4,887,075
Recoveries	(425,282)	(443,927)	(454,224)	(445,883)	(447,678)	(1,061)	(944)	(449,683)
Revenues	(4,035,309)	(4,135,518)	(4,236,188)	(4,286,809)	(4,420,384)	32,528	(80,809)	(4,468,665)
<b>Net budget</b>	<b>(28,255)</b>	<b>(30,018)</b>	<b>(28,574)</b>	<b>(30,750)</b>	<b>(31,272)</b>	<b>-</b>	<b>-</b>	<b>(31,272)</b>

Notes:  
<sup>1</sup> Figures may not add due to rounding

CITY OF CALGARY  
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