

Service*	2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	Sum of Changes	2020 Final Budget	2021 Budget (Original Approval)	Sum of Changes	2021 Final Budget	2022 Budget (Original Approval)	Sum of Changes	2022 Final Budget
A PROSPEROUS CITY												
Affordable Housing												
Expenditures	25,505	(4,235)	21,270	20,489	615	21,104	20,885	1,148	22,033	21,660	4,122	25,782
Recoveries	-	-	-	-	(187)	(187)	-	(187)	(187)	-	(187)	(187)
Revenues	(10,197)	1,745	(8,452)	(7,697)	(552)	(8,249)	(7,697)	(469)	(8,166)	(7,697)	(2,186)	(9,883)
Net budget	15,308	(2,490)	12,818	12,792	(123)	12,669	13,188	491	13,679	13,963	1,749	15,712
Arts & Culture												
Expenditures	24,848	(441)	24,407	26,708	(477)	26,231	28,543	(994)	27,549	30,098	1,856	31,954
Recoveries	(710)	(0)	(710)	(710)	(154)	(864)	(710)	(154)	(864)	(710)	(154)	(864)
Revenues	(1,169)	(500)	(1,669)	(1,169)	(500)	(1,669)	(1,169)	(500)	(1,669)	(1,169)	(500)	(1,669)
Net budget	22,969	(941)	22,028	24,829	(1,131)	23,698	26,664	(1,648)	25,016	28,219	1,202	29,421
Business Licensing												
Expenditures	11,170	348	11,517	11,469	(711)	10,757	11,735	(1,114)	10,621	11,994	(1,115)	10,879
Recoveries	(2,944)	-	(2,944)	(3,017)	27	(2,990)	(3,088)	209	(2,879)	(3,160)	209	(2,950)
Revenues	(8,226)	(348)	(8,574)	(8,452)	685	(7,768)	(8,647)	899	(7,748)	(8,834)	899	(7,935)
Net budget	-	0	(0)	(0)	0	0	(0)	(6)	(6)	(0)	(6)	(6)
Community Strategies												
Expenditures	7,769	(4,216)	3,553	7,923	(4,283)	3,640	8,050	(2,151)	5,899	8,054	8,584	16,638
Recoveries	(747)	3	(744)	(747)	3	(744)	(747)	3	(744)	(747)	3	(744)
Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	7,022	(4,212)	2,809	7,176	(4,279)	2,897	7,303	(2,147)	5,155	7,307	8,588	15,894
Economic Development & Tourism												
Expenditures	37,807	(2,293)	35,515	37,728	(1,268)	36,460	40,665	(1,780)	38,886	44,307	(1,336)	42,971
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	37,807	(2,293)	35,515	37,728	(1,268)	36,460	40,665	(1,780)	38,886	44,307	(1,336)	42,971
Land Development & Sales												
Expenditures	51,586	-	51,586	52,616	(45)	52,571	53,646	342	53,988	56,221	342	56,563
Recoveries	(7,782)	-	(7,782)	(7,782)	(0)	(7,782)	(7,782)	(489)	(8,271)	(7,782)	(489)	(8,271)
Revenues	(43,362)	-	(43,362)	(44,392)	(0)	(44,392)	(45,422)	101	(45,321)	(47,997)	101	(47,896)
Net Budget	442	-	442	442	(45)	397	442	(46)	396	442	(46)	396
Library Services												
Expenditures	54,598	(1,770)	52,828	54,948	(1,255)	53,693	55,248	(1,254)	53,994	55,498	(1,254)	54,244
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	54,598	(1,770)	52,828	54,948	(1,255)	53,693	55,248	(1,254)	53,994	55,498	(1,254)	54,244
Social Programs												
Expenditures	65,245	584	65,829	65,380	(264)	65,116	64,930	5,078	70,008	64,040	(964)	63,076
Recoveries	(2,971)	(0)	(2,971)	(2,971)	(0)	(2,971)	(2,971)	(0)	(2,971)	(2,971)	(0)	(2,971)
Revenues	(34,042)	0	(34,042)	(34,042)	188	(33,854)	(34,042)	118	(33,924)	(34,042)	3,013	(31,029)
Net budget	28,232	584	28,816	28,367	(77)	28,291	27,917	5,196	33,113	27,027	2,049	29,076
TOTAL - A PROSPEROUS CITY												
Expenditures	278,528	(12,023)	266,505	277,261	(7,688)	269,573	283,702	(725)	282,977	291,872	10,236	302,108
Recoveries	(15,153)	3	(15,150)	(15,226)	(311)	(15,538)	(15,297)	(618)	(15,916)	(15,369)	(618)	(15,987)
Revenues	(96,996)	898	(96,098)	(95,752)	(179)	(95,931)	(96,977)	149	(96,828)	(99,739)	1,327	(98,412)
Net budget	166,379	(11,122)	155,257	166,283	(8,178)	158,104	171,428	(1,194)	170,234	176,763	10,945	187,709

*Service descriptions will be provided to Council in the 2023 - 2026 Service Plans and Budgets report in July.

Service*	2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	Sum of Changes	2020 Final Budget	2021 Budget (Original Approval)	Sum of Changes	2021 Final Budget	2022 Budget (Original Approval)	Sum of Changes	2022 Final Budget
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS												
Building Safety												
Expenditures	41,244	38,421	79,665	42,318	39,075	81,394	43,465	(4,471)	38,994	44,624	(506)	44,118
Recoveries	(2,472)	(0)	(2,472)	(2,472)	(0)	(2,472)	(2,472)	(0)	(2,472)	(2,472)	(16)	(2,488)
Revenues	(38,772)	(38,046)	(76,818)	(39,846)	(36,450)	(76,296)	(40,993)	6,197	(34,796)	(42,152)	4,220	(37,932)
Net budget	-	375	375	0	2,625	2,625	0	1,726	1,726	0	3,699	3,699
Bylaw Education & Compliance												
Expenditures	13,206	(2,058)	11,148	12,502	(745)	11,757	12,675	(398)	12,277	12,712	18	12,730
Recoveries	(684)	(106)	(790)	(684)	(566)	(1,250)	(684)	(1,086)	(1,770)	(684)	(1,086)	(1,770)
Revenues	(577)	142	(435)	(577)	142	(435)	(577)	92	(485)	(577)	92	(485)
Net budget	11,945	(2,022)	9,922	11,241	(1,169)	10,072	11,414	(1,392)	10,022	11,451	(976)	10,475
Calgary 9-1-1												
Expenditures	47,867	50	47,917	47,693	15	47,708	47,867	(5,912)	41,955	47,842	(2,352)	45,490
Recoveries	(414)	(301)	(715)	(414)	(301)	(715)	(414)	(581)	(995)	(414)	(581)	(995)
Revenues	(13,012)	(800)	(13,812)	(13,012)	(800)	(13,812)	(13,012)	4,753	(8,259)	(13,012)	1,903	(11,109)
Net Budget	34,441	(1,051)	33,390	34,267	(1,086)	33,181	34,441	(1,741)	32,700	34,416	(1,030)	33,386
City Cemeteries												
Expenditures	8,569	55	8,624	8,570	106	8,675	8,571	100	8,670	8,572	112	8,683
Recoveries	(10)	10	-	(10)	10	-	(10)	10	-	(10)	10	-
Revenues	(7,218)	(113)	(7,332)	(7,218)	(139)	(7,358)	(7,218)	(139)	(7,358)	(7,218)	(139)	(7,358)
Net budget	1,340	(48)	1,292	1,341	(24)	1,318	1,342	(30)	1,312	1,343	(18)	1,325
City Planning & Policy												
Expenditures	25,176	(2,425)	22,752	29,635	(4,068)	25,568	28,914	(2,577)	26,338	28,827	121,814	150,641
Recoveries	(1,776)	1,419	(357)	(1,776)	1,458	(318)	(1,776)	1,458	(318)	(1,776)	786	(989)
Revenues	(2,517)	(75)	(2,592)	(2,812)	(101)	(2,913)	(2,727)	22	(2,705)	(2,724)	48	(2,676)
Net budget	20,884	(1,081)	19,803	25,048	(2,711)	22,337	24,412	(1,097)	23,315	24,328	122,648	146,976
Development Approvals												
Expenditures	41,386	(110)	41,276	42,457	(3,610)	38,847	43,545	(2,660)	40,886	44,559	(881)	43,678
Recoveries	(161)	-	(161)	(161)	0	(161)	(161)	0	(161)	(161)	(103)	(264)
Revenues	(41,224)	110	(41,114)	(42,296)	3,610	(38,686)	(43,384)	2,659	(40,725)	(44,397)	983	(43,415)
Net budget	-	0	1	0	(1)	-	0	(0)	-	0	(0)	-
Emergency Management & Business Continuity												
Expenditures	5,177	(212)	4,965	5,178	(252)	4,926	5,179	(395)	4,784	5,180	(395)	4,785
Recoveries	-	-	-	-	(85)	(85)	-	(85)	(85)	-	(85)	(85)
Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	5,177	(212)	4,965	5,178	(337)	4,841	5,179	(480)	4,699	5,180	(480)	4,700
Fire & Emergency Response												
Expenditures	227,610	(7,127)	220,483	234,637	(9,358)	225,280	244,946	(10,534)	234,412	245,161	(1,213)	243,948
Recoveries	(780)	-	(780)	(780)	-	(780)	(780)	(925)	(1,705)	(780)	(925)	(1,705)
Revenues	(3,538)	(90)	(3,628)	(3,538)	(90)	(3,628)	(3,538)	175	(3,363)	(3,538)	(210)	(3,748)
Net budget	223,292	(7,217)	216,075	230,319	(9,448)	220,871	240,628	(11,284)	229,344	240,843	(2,348)	238,495
Fire Inspection & Enforcement												
Expenditures	10,012	(444)	9,568	9,873	32	9,905	10,034	14	10,048	10,195	(159)	10,036
Recoveries	(63)	-	(63)	(63)	-	(63)	(63)	-	(63)	(63)	-	(63)
Revenues	(2,963)	83	(2,881)	(3,123)	83	(3,041)	(3,283)	243	(3,041)	(3,443)	403	(3,041)
Net budget	6,986	(362)	6,624	6,687	114	6,801	6,688	257	6,945	6,689	243	6,932

Service*	2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	Sum of Changes	2020 Final Budget	2021 Budget (Original Approval)	Sum of Changes	2021 Final Budget	2022 Budget (Original Approval)	Sum of Changes	2022 Final Budget
Fire Safety Education												
Expenditures	1,295	(37)	1,259	1,295	(115)	1,180	1,295	(110)	1,186	1,295	(108)	1,188
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	(8)	8	-	(8)	8	-	(8)	8	-	(8)	8	-
Net budget	1,288	(29)	1,259	1,288	(108)	1,180	1,288	(102)	1,186	1,288	(100)	1,188
Neighbourhood Support												
Expenditures	10,370	(880)	9,490	10,370	(1,065)	9,305	12,070	(2,822)	9,248	12,070	(2,822)	9,248
Recoveries	(3,498)	497	(3,001)	(3,498)	497	(3,001)	(3,498)	497	(3,001)	(3,498)	497	(3,001)
Revenues	-	-	-	-	(75)	(75)	-	-	-	-	-	-
Net budget	6,872	(383)	6,489	6,872	(643)	6,229	8,572	(2,325)	6,247	8,572	(2,325)	6,247
Pet Ownership & Licensing												
Expenditures	10,236	(660)	9,576	10,356	(377)	9,979	10,373	(254)	10,119	10,390	(22)	10,368
Recoveries	-	-	-	-	-	-	-	(50)	(50)	-	(50)	(50)
Revenues	(5,428)	(142)	(5,570)	(5,528)	(142)	(5,670)	(5,545)	(142)	(5,687)	(5,562)	(142)	(5,704)
Net budget	4,808	(802)	4,006	4,828	(519)	4,309	4,828	(446)	4,382	4,828	(214)	4,614
Police Services												
Expenditures	515,471	(7,000)	508,471	517,654	(84)	517,570	527,437	(8,764)	518,673	537,220	(2,584)	534,636
Recoveries	(2,600)	-	(2,600)	(2,600)	(0)	(2,600)	(2,600)	(0)	(2,600)	(2,600)	-	(2,600)
Revenues	(111,618)	-	(111,618)	(113,618)	13,000	(100,618)	(113,618)	13,000	(100,618)	(113,618)	3,300	(110,318)
Net budget	401,253	(7,000)	394,253	401,436	12,916	414,352	411,219	4,236	415,455	421,002	716	421,718
TOTAL - A CITY OF SAFE & INSPIRING												
Expenditures	957,619	17,574	975,194	972,539	19,555	992,094	996,372	(38,783)	957,590	1,008,648	110,904	1,119,552
Recoveries	(12,458)	1,519	(10,939)	(12,458)	1,013	(11,445)	(12,458)	(763)	(13,221)	(12,458)	(1,553)	(14,011)
Revenues	(226,876)	(38,924)	(265,800)	(231,577)	(20,956)	(252,533)	(233,904)	26,867	(207,036)	(236,250)	10,464	(225,786)
Net budget	718,286	(19,832)	698,454	728,505	(388)	728,117	750,011	(12,679)	737,332	759,940	119,815	879,755
A CITY THAT MOVES												
Parking												
Expenditures	2,964	2	2,966	2,990	(16)	2,974	3,016	(40)	2,976	3,042	(64)	2,978
Recoveries	(1,362)	(0)	(1,362)	(1,362)	(0)	(1,362)	(1,362)	(0)	(1,362)	(1,362)	0	(1,362)
Revenues	(190)	(0)	(190)	(190)	(1,415)	(1,605)	(190)	(1,415)	(1,605)	(190)	(1,415)	(1,605)
Net budget	1,412	2	1,414	1,438	(1,431)	7	1,464	(1,455)	9	1,490	(1,479)	11
Public Transit												
Expenditures	445,669	(8,805)	436,863	463,086	(18,842)	444,243	474,943	(26,979)	447,964	487,599	(31,794)	455,804
Recoveries	(12,759)	26	(12,733)	(12,829)	7	(12,822)	(12,829)	5	(12,825)	(12,829)	850	(11,980)
Revenues	(188,623)	(0)	(188,623)	(198,513)	8,839	(189,674)	(202,413)	12,545	(189,868)	(206,482)	12,795	(193,687)
Net budget	244,287	(8,779)	235,508	251,744	(9,997)	241,747	259,701	(14,429)	245,272	268,288	(18,150)	250,138
Sidewalks & Pathways												
Expenditures	46,277	(1,429)	44,848	64,773	(3,371)	61,403	57,737	(5,932)	51,805	59,071	4,116	63,186
Recoveries	(5,899)	(41)	(5,939)	(5,899)	(675)	(6,574)	(5,899)	(680)	(6,578)	(5,899)	(680)	(6,578)
Revenues	(3,502)	(0)	(3,502)	(3,566)	(34)	(3,599)	(3,637)	736	(2,900)	(3,686)	736	(2,949)
Net budget	36,877	(1,470)	35,407	55,309	(4,079)	51,230	48,202	(5,875)	42,327	49,486	4,173	53,659
Specialized Transit												
Expenditures	44,590	(2,818)	41,772	46,405	(2,851)	43,553	48,073	(3,606)	44,466	49,749	(3,606)	46,143
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	(2,319)	-	(2,319)	(2,395)	-	(2,395)	(2,671)	-	(2,671)	(2,947)	0	(2,947)
Net budget	42,271	(2,818)	39,453	44,010	(2,851)	41,158	45,402	(3,606)	41,795	46,802	(3,606)	43,196

Service*	2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	Sum of Changes	2020 Final Budget	2021 Budget (Original Approval)	Sum of Changes	2021 Final Budget	2022 Budget (Original Approval)	Sum of Changes	2022 Final Budget
Streets												
Expenditures	204,012	(2,397)	201,615	214,337	(8,006)	206,330	220,670	(15,512)	205,157	226,866	(9,599)	217,268
Recoveries	(43,317)	(2,182)	(45,499)	(43,317)	(2,322)	(45,640)	(43,317)	(2,958)	(46,275)	(43,317)	(2,958)	(46,275)
Revenues	(29,421)	(1,500)	(30,921)	(30,001)	(1,500)	(31,501)	(30,598)	3,696	(26,902)	(31,113)	4,481	(26,632)
Net budget	131,274	(6,078)	125,195	141,018	(11,828)	129,190	146,754	(14,774)	131,980	152,436	(8,075)	144,361
Taxi, Limousine & Vehicles-for-Hire												
Expenditures	5,200	(624)	4,576	5,310	(639)	4,671	5,052	(243)	4,809	5,137	(593)	4,544
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	(4,850)	457	(4,393)	(4,960)	457	(4,503)	(5,052)	590	(4,462)	(5,137)	590	(4,547)
Net budget	350	(167)	183	350	(183)	167	(0)	346	346	(0)	(4)	(4)
TOTAL - A CITY THAT MOVES												
Expenditures	748,712	(16,072)	732,640	796,901	(33,726)	763,175	809,491	(52,312)	757,178	831,464	(41,540)	789,924
Recoveries	(63,338)	(2,196)	(65,534)	(63,408)	(2,990)	(66,398)	(63,408)	(3,633)	(67,040)	(63,408)	(2,788)	(66,195)
Revenues	(228,904)	(1,043)	(229,948)	(239,624)	6,347	(233,277)	(244,560)	16,152	(228,408)	(249,554)	17,187	(232,367)
Net budget	456,470	(19,311)	437,159	493,868	(30,369)	463,499	501,522	(39,793)	461,729	518,501	(27,141)	491,361
A HEALTHY & GREEN CITY												
Environmental Management												
Expenditures	8,008	(499)	7,509	8,463	(338)	8,124	8,568	(575)	7,992	8,568	3,251	11,818
Recoveries	(2,048)	200	(1,848)	(2,048)	(89)	(2,138)	(2,048)	424	(1,624)	(2,048)	424	(1,624)
Revenues	(324)	-	(324)	(324)	216	(108)	(324)	216	(108)	(324)	216	(108)
Net budget	5,636	(299)	5,337	6,091	(212)	5,879	6,196	64	6,260	6,196	3,890	10,086
Parks & Open Spaces												
Expenditures	79,053	(3,035)	76,018	79,902	(2,615)	77,287	81,968	(2,858)	79,109	83,116	132	83,247
Recoveries	(2,926)	(83)	(3,009)	(2,926)	(1,426)	(4,352)	(2,926)	(3,426)	(6,352)	(2,926)	(4,426)	(7,352)
Revenues	(3,848)	113	(3,734)	(3,883)	(645)	(4,528)	(3,919)	(559)	(4,477)	(3,952)	(559)	(4,510)
Net budget	72,279	(3,005)	69,274	73,093	(4,686)	68,407	75,123	(6,843)	68,280	76,238	(4,853)	71,385
Recreation Opportunities												
Expenditures	95,726	(2,548)	93,178	96,875	(7,525)	89,350	97,853	(18,675)	79,178	98,923	(19,292)	79,631
Recoveries	(3,203)	910	(2,294)	(3,203)	910	(2,294)	(3,203)	260	(2,944)	(3,203)	260	(2,944)
Revenues	(46,619)	688	(45,931)	(46,619)	688	(45,931)	(46,619)	2,801	(43,818)	(46,619)	2,751	(43,868)
Net budget	45,903	(950)	44,953	47,052	(5,927)	41,125	48,030	(15,614)	32,416	49,100	(16,281)	32,819
Stormwater Management												
Expenditures	77,289	(131)	77,158	80,679	(2,182)	78,497	83,672	615	84,287	85,924	1,378	87,302
Recoveries	(3,487)	-	(3,487)	(3,487)	0	(3,487)	(3,487)	-	(3,487)	(3,487)	-	(3,487)
Revenues	(73,815)	144	(73,671)	(77,206)	2,195	(75,011)	(80,198)	(602)	(80,800)	(82,450)	(1,365)	(83,815)
Net budget	(13)	13	-	(13)	13	-	(13)	13	-	(13)	13	-
Urban Forestry												
Expenditures	14,231	(1,036)	13,194	15,199	(667)	14,531	15,457	773	16,229	15,715	2,981	18,695
Recoveries	(199)	69	(130)	(199)	199	-	(199)	42	(156)	(199)	42	(156)
Revenues	-	-	-	-	(883)	(883)	-	(1,482)	(1,482)	-	(2,207)	(2,207)
Net budget	14,032	(967)	13,065	15,000	(1,352)	13,648	15,258	(667)	14,591	15,516	815	16,331
Waste & Recycling												
Expenditures	172,505	(463)	172,042	173,480	(4,682)	168,798	174,608	(10,868)	163,740	176,726	(14,134)	162,592
Recoveries	(14,980)	(425)	(15,405)	(14,992)	775	(14,217)	(15,009)	775	(14,234)	(15,027)	(286)	(15,313)
Revenues	(136,715)	-	(136,715)	(138,251)	2,431	(135,820)	(139,742)	4,606	(135,136)	(142,222)	2,433	(139,789)
Net budget	20,810	(888)	19,922	20,237	(1,475)	18,762	19,857	(5,487)	14,370	19,477	(11,987)	7,490

Service*	2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	Sum of Changes	2020 Final Budget	2021 Budget (Original Approval)	Sum of Changes	2021 Final Budget	2022 Budget (Original Approval)	Sum of Changes	2022 Final Budget
Wastewater Collection & Treatment												
Expenditures	409,746	(857)	408,889	443,126	(9,054)	434,072	478,119	4,233	482,352	503,242	13,215	516,458
Recoveries	(10,057)	(0)	(10,057)	(10,057)	0	(10,057)	(10,057)	-	(10,057)	(10,057)	(0)	(10,057)
Revenues	(399,677)	845	(398,832)	(433,057)	9,042	(424,015)	(468,050)	(4,245)	(472,295)	(493,173)	(13,228)	(506,401)
Net budget	13	(13)	(0)	13	(13)	(0)	13	(13)	-	13	(13)	-
Water Treatment & Supply												
Expenditures	327,811	2,864	330,675	331,300	(12,227)	319,073	334,156	(17,711)	316,445	335,068	(9,052)	326,016
Recoveries	(10,304)	-	(10,304)	(10,304)	(0)	(10,304)	(10,304)	-	(10,304)	(10,304)	-	(10,304)
Revenues	(317,507)	(2,864)	(320,371)	(320,996)	12,227	(308,769)	(323,852)	17,711	(306,141)	(324,764)	9,052	(315,712)
Net budget	-	(0)	-	0	(0)	(0)	0	(0)	-	0	(0)	-
TOTAL - A HEALTHY & GREEN CITY												
Expenditures	1,184,368	(5,706)	1,178,662	1,229,024	(39,290)	1,189,733	1,274,400	(45,068)	1,229,332	1,307,282	(21,523)	1,285,759
Recoveries	(47,204)	671	(46,533)	(47,216)	368	(46,848)	(47,233)	(1,925)	(49,159)	(47,251)	(3,986)	(51,238)
Revenues	(978,504)	(1,074)	(979,578)	(1,020,335)	25,270	(995,065)	(1,062,703)	18,446	(1,044,258)	(1,093,503)	(2,907)	(1,096,410)
Net budget	158,659	(6,109)	152,550	161,472	(13,652)	147,820	164,463	(28,547)	135,916	166,527	(28,415)	138,112
A WELL-RUN CITY												
Appeals & Tribunals												
Expenditures	5,224	(365)	4,859	5,224	(451)	4,773	5,224	(485)	4,739	5,224	(785)	4,439
Recoveries	-	(5)	(5)	-	(5)	(5)	-	(5)	(5)	-	(5)	(5)
Revenues	(758)	90	(668)	(758)	90	(668)	(758)	90	(667)	(758)	90	(668)
Net budget	4,466	(281)	4,186	4,466	(366)	4,100	4,466	(400)	4,066	4,466	(700)	3,766
Citizen Engagement & Insights												
Expenditures	5,859	(884)	4,975	5,806	(422)	5,384	5,483	(414)	5,069	5,432	(414)	5,018
Recoveries	(306)	156	(150)	(306)	(696)	(1,002)	(306)	(696)	(1,002)	(306)	(696)	(1,002)
Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	5,553	(727)	4,826	5,500	(1,117)	4,382	5,177	(1,110)	4,067	5,126	(1,110)	4,016
Citizen Information & Services												
Expenditures	14,428	(472)	13,956	14,309	(1,334)	12,975	14,310	(1,875)	12,435	14,261	(1,874)	12,387
Recoveries	(857)	(794)	(1,651)	(857)	618	(239)	(857)	618	(239)	(857)	618	(239)
Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	13,571	(1,267)	12,304	13,452	(716)	12,736	13,453	(1,257)	12,196	13,404	(1,256)	12,148
City Auditor's Office												
Expenditures	3,065	(131)	2,934	3,266	(242)	3,024	3,267	(205)	3,062	3,268	(205)	3,063
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	3,065	(131)	2,934	3,266	(242)	3,024	3,267	(205)	3,062	3,268	(205)	3,063
Corporate Governance												
Expenditures	17,295	(628)	16,667	17,297	(1,227)	16,070	17,299	(1,289)	16,010	17,301	(386)	16,915
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)	150	(65)	(215)	131	(84)	(215)	(38)	(253)
Net budget	12,567	(644)	11,924	12,569	(1,093)	11,477	12,571	(1,173)	11,398	12,573	(440)	12,134
Corporate Security												
Expenditures	24,896	(1,666)	23,230	26,500	(2,687)	23,814	27,008	(2,949)	24,059	27,143	(2,894)	24,249
Recoveries	(14,744)	(0)	(14,744)	(14,744)	(0)	(14,744)	(14,744)	9,875	(4,869)	(14,744)	9,875	(4,869)
Revenues	(130)	-	(130)	(130)	-	(130)	(130)	0	(130)	(130)	-	(130)
Net budget	10,022	(1,666)	8,356	11,626	(2,687)	8,939	12,134	6,926	19,060	12,269	6,981	19,250

Service*	2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	Sum of Changes	2020 Final Budget	2021 Budget (Original Approval)	Sum of Changes	2021 Final Budget	2022 Budget (Original Approval)	Sum of Changes	2022 Final Budget
Council & Committee Support												
Expenditures	4,045	(378)	3,667	4,944	(863)	4,081	4,293	(318)	3,975	4,342	(618)	3,724
Recoveries	(71)	16	(55)	(71)	16	(55)	(71)	48	(23)	(71)	48	(23)
Revenues	(27)	8	(19)	(27)	8	(19)	(27)	8	(19)	(27)	8	(19)
Net budget	3,947	(354)	3,593	4,846	(839)	4,007	4,195	(262)	3,933	4,244	(562)	3,682
Data Analytics & Information Access												
Expenditures	10,384	(636)	9,748	10,384	(712)	9,673	10,384	(587)	9,797	10,384	662	11,047
Recoveries	(1,289)	76	(1,213)	(1,289)	(10)	(1,298)	(1,289)	(10)	(1,298)	(1,289)	(10)	(1,298)
Revenues	(12)	(0)	(12)	(12)	0	(12)	(12)	(28)	(40)	(12)	(56)	(68)
Net budget	9,083	(560)	8,523	9,083	(721)	8,362	9,083	(625)	8,458	9,083	597	9,680
Executive Leadership												
Expenditures	12,516	(415)	12,101	12,518	(1,135)	11,383	12,520	(342)	12,178	12,522	2,541	15,063
Recoveries	(863)	-	(863)	(863)	412	(451)	(863)	412	(451)	(863)	412	(451)
Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	11,653	(415)	11,238	11,655	(724)	10,931	11,657	70	11,727	11,659	2,953	14,612
Facility Management												
Expenditures	76,590	(457)	76,134	79,184	2,818	82,002	79,842	8,218	88,060	80,202	10,296	90,498
Recoveries	(20,411)	(1,410)	(21,821)	(20,411)	(1,852)	(22,263)	(20,411)	(1,511)	(21,922)	(20,411)	(1,511)	(21,922)
Revenues	(2,195)	-	(2,195)	(2,195)	(0)	(2,195)	(2,195)	(0)	(2,195)	(2,195)	0	(2,195)
Net budget	53,984	(1,866)	52,118	56,578	965	57,544	57,236	6,707	63,943	57,596	8,785	66,381
Financial Support												
Expenditures	39,799	(1,214)	38,586	39,850	(1,589)	38,261	39,651	(793)	38,859	39,627	2,253	41,880
Recoveries	(14,532)	(156)	(14,688)	(14,532)	(290)	(14,822)	(14,532)	(493)	(15,025)	(14,532)	(493)	(15,025)
Revenues	(916)	814	(102)	(916)	814	(102)	(916)	814	(102)	(916)	814	(102)
Net budget	24,351	(556)	23,795	24,402	(1,065)	23,337	24,203	(472)	23,731	24,179	2,574	26,753
Fleet Management												
Expenditures	94,789	(1,034)	93,755	94,249	(1,058)	93,191	93,848	(260)	93,589	93,336	(261)	93,074
Recoveries	(92,500)	1,034	(91,466)	(91,915)	1,058	(90,857)	(91,468)	606	(90,863)	(90,909)	607	(90,301)
Revenues	(2,289)	-	(2,289)	(2,334)	(0)	(2,334)	(2,380)	(346)	(2,726)	(2,427)	(346)	(2,773)
Net budget	-	-	0	-	-	-	0	-	-	0	-	-
Human Resources Support												
Expenditures	34,696	(1,288)	33,408	34,695	(737)	33,958	34,696	(925)	33,771	34,497	(364)	34,133
Recoveries	(8,357)	-	(8,357)	(8,357)	(1,125)	(9,482)	(8,357)	(1,125)	(9,482)	(8,357)	(1,125)	(9,482)
Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	26,339	(1,288)	25,051	26,338	(1,862)	24,476	26,339	(2,050)	24,289	26,140	(1,489)	24,651
Infrastructure Support												
Expenditures	25,023	(676)	24,346	25,101	(955)	24,145	24,957	883	25,840	24,698	414	25,112
Recoveries	(13,707)	(61)	(13,767)	(13,707)	(261)	(13,967)	(13,707)	(261)	(13,967)	(13,707)	(261)	(13,967)
Revenues	(1,459)	-	(1,459)	(1,459)	(42)	(1,501)	(1,459)	(42)	(1,501)	(1,459)	(42)	(1,501)
Net budget	9,857	(737)	9,120	9,935	(1,258)	8,677	9,791	580	10,371	9,532	112	9,644
Insurance & Claims												
Expenditures	31,135	1,348	32,483	31,215	2,770	33,984	31,294	4,326	35,620	31,384	5,950	37,334
Recoveries	(25,033)	(1,401)	(26,434)	(25,033)	(2,876)	(27,909)	(25,033)	(4,429)	(29,462)	(25,033)	(6,053)	(31,086)
Revenues	(4,858)	-	(4,858)	(4,938)	(0)	(4,938)	(5,018)	(0)	(5,018)	(5,108)	(0)	(5,108)
Net budget	1,244	(53)	1,191	1,244	(106)	1,138	1,244	(103)	1,141	1,244	(103)	1,141

Service*	2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	Sum of Changes	2020 Final Budget	2021 Budget (Original Approval)	Sum of Changes	2021 Final Budget	2022 Budget (Original Approval)	Sum of Changes	2022 Final Budget
IT Solutions & Support												
Expenditures	122,090	(3,669)	118,421	121,901	482	122,383	120,752	(1,276)	119,476	120,453	(697)	119,756
Recoveries	(56,478)	(528)	(57,006)	(56,478)	(2,502)	(58,980)	(56,478)	(2,558)	(59,036)	(56,478)	(3,127)	(59,605)
Revenues	(907)	-	(907)	(907)	(200)	(1,107)	(907)	(200)	(1,107)	(907)	(200)	(1,107)
Net budget	64,705	(4,197)	60,508	64,516	(2,220)	62,296	63,367	(4,034)	59,333	63,068	(4,024)	59,044
Legal Counsel & Advocacy												
Expenditures	14,305	(355)	13,950	14,306	1,081	15,387	14,307	709	15,016	14,308	959	15,267
Recoveries	(4,518)	-	(4,518)	(4,518)	(1,245)	(5,763)	(4,518)	(1,245)	(5,763)	(4,518)	(1,245)	(5,763)
Revenues	(17)	-	(17)	(17)	-	(17)	(17)	-	(17)	(17)	-	(17)
Net budget	9,770	(355)	9,415	9,771	(164)	9,607	9,772	(536)	9,236	9,773	(286)	9,487
Mayor & Council												
Expenditures	12,381	(653)	11,728	12,277	(786)	11,490	12,338	208	12,545	12,294	(850)	11,443
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	12,381	(653)	11,728	12,277	(786)	11,490	12,338	208	12,545	12,294	(850)	11,443
Municipal Elections												
Expenditures	1,903	24	1,927	1,903	58	1,960	4,603	(1,069)	3,534	1,903	1,131	3,034
Recoveries	-	(5)	(5)	(0)	(5)	(5)	(0)	(5)	(5)	(0)	(5)	(5)
Revenues	(240)	(99)	(339)	(240)	(99)	(339)	(240)	50	(190)	(240)	55	(185)
Net budget	1,663	(80)	1,583	1,662	(46)	1,616	4,362	(1,023)	3,339	1,662	1,182	2,844
Organizational Health, Safety & Wellness												
Expenditures	12,860	(263)	12,597	12,905	(468)	12,437	12,970	207	13,177	13,185	1,616	14,801
Recoveries	(2,277)	-	(2,277)	(2,277)	289	(1,988)	(2,277)	165	(2,113)	(2,277)	165	(2,113)
Revenues	(2,400)	-	(2,400)	(2,250)	(286)	(2,535)	(2,250)	(286)	(2,535)	(2,400)	(136)	(2,535)
Net budget	8,183	(263)	7,920	8,378	(465)	7,914	8,443	86	8,530	8,508	1,645	10,153
Procurement & Warehousing												
Expenditures	25,432	(306)	25,127	25,439	(613)	24,826	25,446	569	26,016	25,453	1,054	26,508
Recoveries	(11,464)	-	(11,464)	(11,464)	100	(11,364)	(11,464)	(427)	(11,891)	(11,464)	(427)	(11,891)
Revenues	(5,480)	-	(5,480)	(5,480)	(10)	(5,490)	(5,480)	(10)	(5,490)	(5,480)	(10)	(5,490)
Net budget	8,489	(306)	8,183	8,496	(523)	7,972	8,503	132	8,635	8,510	617	9,127
Property Assessment												
Expenditures	22,026	(1,248)	20,778	22,027	(1,450)	20,578	22,028	(1,105)	20,923	22,029	(1,074)	20,955
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	(50)	-	(50)	(50)	-	(50)	(50)	-	(50)	(50)	-	(50)
Net budget	21,976	(1,248)	20,728	21,977	(1,450)	20,528	21,978	(1,105)	20,873	21,979	(1,074)	20,905
Real Estate												
Expenditures	45,976	(155)	45,821	54,949	(362)	54,587	64,652	(754)	63,898	69,355	(546)	68,809
Recoveries	(6,473)	-	(6,473)	(6,473)	(0)	(6,473)	(5,473)	489	(4,984)	(5,473)	489	(4,984)
Revenues	(36,391)	-	(36,391)	(45,362)	(0)	(45,362)	(56,062)	(101)	(56,163)	(60,762)	(309)	(61,071)
Net budget	3,112	(155)	2,957	3,115	(362)	2,752	3,118	(366)	2,752	3,121	(366)	2,755

Service*	2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	Sum of Changes	2020 Final Budget	2021 Budget (Original Approval)	Sum of Changes	2021 Final Budget	2022 Budget (Original Approval)	Sum of Changes	2022 Final Budget
Records Management, Access & Privacy												
Expenditures	3,557	133	3,690	3,842	(61)	3,781	4,102	(198)	3,905	4,147	(66)	4,082
Recoveries	-	(5)	(5)	-	(5)	(5)	-	(5)	(5)	-	(5)	(5)
Revenues	(3)	-	(3)	(3)	-	(3)	(3)	-	(3)	(3)	-	(3)
Net budget	3,554	128	3,682	3,839	(66)	3,773	4,099	(203)	3,897	4,144	(71)	4,074
Strategic Marketing & Communications												
Expenditures	28,844	89	28,933	28,916	3,142	32,058	28,985	1,145	30,130	29,056	1,089	30,145
Recoveries	(21,123)	638	(20,485)	(21,195)	(2,774)	(23,969)	(21,264)	(674)	(21,938)	(21,335)	(674)	(22,009)
Revenues	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	7,721	727	8,448	7,721	368	8,089	7,721	471	8,192	7,721	415	8,136
Taxation												
Expenditures	6,951	(67)	6,885	6,951	(179)	6,772	6,931	(197)	6,734	6,931	(197)	6,734
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	(342)	-	(342)	(342)	0	(342)	(342)	0	(342)	(342)	-	(342)
Net budget	6,609	(67)	6,542	6,609	(179)	6,430	6,589	(197)	6,392	6,589	(197)	6,392
TOTAL - A WELL-RUN CITY												
Expenditures	696,070	(15,365)	680,704	709,959	(6,982)	702,976	721,192	1,225	722,417	722,736	16,734	739,470
Recoveries	(299,515)	(2,461)	(301,976)	(299,002)	(11,169)	(310,170)	(297,625)	(1,247)	(298,872)	(297,136)	(3,439)	(300,575)
Revenues	(58,689)	814	(57,875)	(67,635)	426	(67,208)	(78,461)	81	(78,379)	(83,448)	(169)	(83,616)
Net budget	337,865	(17,013)	320,853	343,322	(17,724)	325,598	345,106	59	345,166	342,153	13,127	355,279
Corporate Programs - Common Revenues												
Expenditures	77,129	1	77,129	78,440	1	78,440	79,068	2,001	81,068	79,480	8,803	88,282
Recoveries	(2,000)	-	(2,000)	(2,000)	0	(2,000)	(2,000)	-	(2,000)	(2,000)	-	(2,000)
Revenues	(2,422,278)	73,296	(2,348,982)	(2,509,783)	75,528	(2,434,254)	(2,588,113)	138,545	(2,449,568)	(2,673,040)	(13,698)	(2,686,738)
Net budget	(2,347,149)	73,296	(2,273,853)	(2,433,343)	75,529	(2,357,814)	(2,511,045)	140,546	(2,370,499)	(2,595,560)	(4,895)	(2,600,455)
Corporate Programs - Corporate Costs & Debt Servicing												
Expenditures	581,425	91	581,515	607,301	(4,877)	602,424	641,385	(57,731)	583,654	693,051	(82,525)	610,526
Recoveries	(1,768)	-	(1,768)	(1,774)	-	(1,774)	(1,782)	-	(1,782)	(1,791)	-	(1,791)
Revenues	(70,167)	-	(70,167)	(65,636)	(339)	(65,975)	(61,090)	(660)	(61,750)	(59,586)	(910)	(60,496)
Net budget	509,490	91	509,580	539,891	(5,216)	534,675	578,513	(58,391)	520,122	631,674	(83,435)	548,239
TOTAL CITY												
Expenditures	4,523,850	(31,500)	4,492,350	4,671,424	(73,008)	4,598,416	4,805,609	(191,393)	4,614,216	4,934,532	1,089	4,935,621
Recoveries	(441,436)	(2,465)	(443,901)	(441,084)	(13,089)	(454,174)	(439,803)	(8,186)	(447,990)	(439,413)	(12,383)	(451,797)
Revenues	(4,082,414)	33,965	(4,048,449)	(4,230,341)	86,098	(4,144,243)	(4,365,807)	199,581	(4,166,227)	(4,495,120)	11,295	(4,483,825)
Net budget	-	-	-	-	-	-	-	-	-	-	-	-