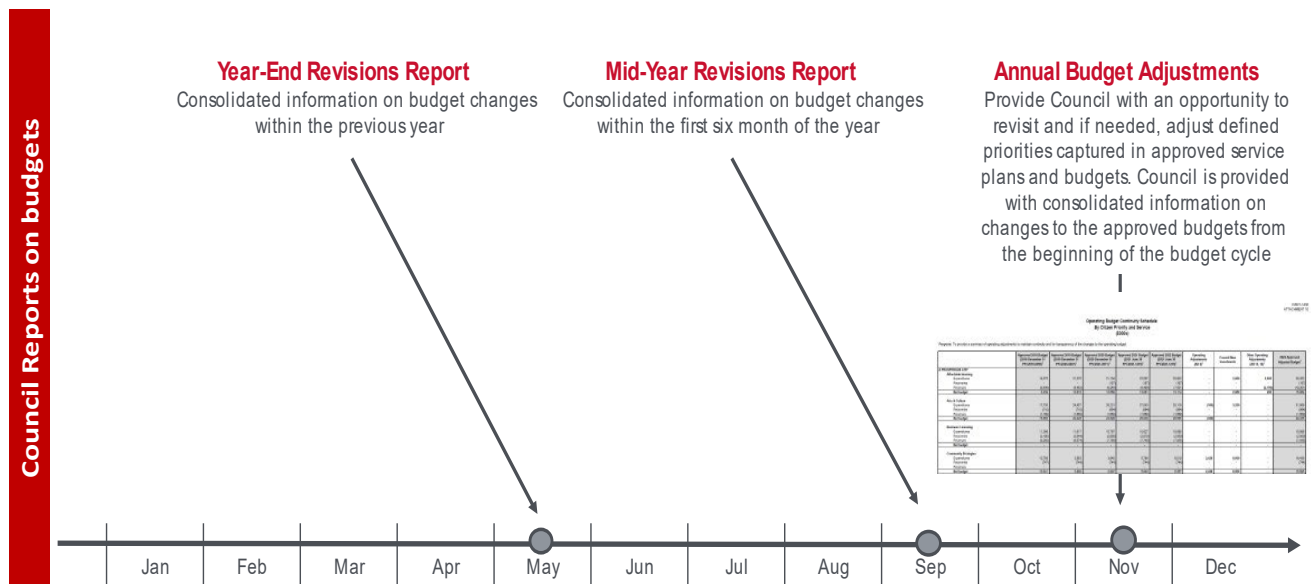


## Operating and capital budget reports to maintain continuity and transparency

While Council approves four year service plans and budgets, these budgets do not remain static throughout the cycle. Changes to the service budgets may be approved by Council, including through annual adjustments and other reports that are approved throughout the year. Some changes, including those resulting from reorganizations or distribution of centrally held budgets, are approved by Administration within the authority provided in Council Policy CFO006 (Budget Reporting Policies). Council receives reports that provide the changes to the service budgets and a snapshot of the current budgets, at different points in the cycle. Council also receives reports that provide monitoring of service plan and budget performance, including the monthly Executive Information Reports (EIR) plans.



At each of these points, Administration provides Council with a continuity schedule showing the changes and the revised service budgets. This provides Council with a line of sight into the current current budget at a given point in time. The following pages show the service budgets as originally approved in November 2018 and the final budget in each of 2019, 2020 and 2021, along with the current 2022 budget as reflected in the 2021 Year End Revisions Operating and Capital Budget Revisions Briefing Note presented to Executive Committee on 2022 June 29 (EC2022-0796).

Service & Description	2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	2020 Final Budget	2021 Budget (Original Approval)	2021 Final Budget	2022 Budget (Original Approval)	2022 Current Budget	
<b>A PROSPEROUS CITY</b>										
<b>Affordable Housing</b>										
Great cities are places where everyone can afford to live and work. Affordable housing is a critical component of our great city and a vital contributor to our citizens' successes, making Calgary's communities affordable, inclusive and accessible for all. The Affordable Housing service improves outcomes for individuals and families by transforming the housing system through stakeholder collaboration and contributing to increase the non-market housing supply by using every municipal lever to fund, develop, enable, partner and leverage. The service also provides 2,450 City-owned non-market homes for low and moderate income Calgarians, helping to prevent and reduce poverty in Calgary.	Expenditures	25,505	(4,235)	21,270	20,489	21,104	20,885	22,033	21,660	25,782
	Recoveries	-	-	-	-	(187)	-	(187)	-	(187)
	Revenues	(10,197)	1,745	(8,452)	(7,697)	(8,249)	(7,697)	(8,166)	(7,697)	(9,883)
	<b>Net budget</b>	<b>15,308</b>	<b>(2,490)</b>	<b>12,818</b>	<b>12,792</b>	<b>12,669</b>	<b>13,188</b>	<b>13,679</b>	<b>13,963</b>	<b>15,712</b>
<b>Arts &amp; Culture</b>										
We contribute to building Calgary's cultural landscape, creating vibrant communities and inspiring people to live creative lives by investing in the arts and culture sector. With partners across the community, we provide arts and culture experiences to Calgarians and visitors by supporting the production and delivery of festivals and events; commissioning, acquiring and maintaining public art; and planning for publicly accessible art and cultural spaces and facilities. Together with Calgary Arts Development Authority (CADA) we support a variety of visual and performing arts programming.	Expenditures	24,848	(441)	24,407	26,708	26,231	28,543	27,549	30,098	31,954
	Recoveries	(710)	(0)	(710)	(710)	(864)	(710)	(864)	(710)	(864)
	Revenues	(1,169)	(500)	(1,669)	(1,169)	(1,669)	(1,169)	(1,669)	(1,169)	(1,669)
	<b>Net budget</b>	<b>22,969</b>	<b>(941)</b>	<b>22,028</b>	<b>24,829</b>	<b>23,698</b>	<b>26,664</b>	<b>25,016</b>	<b>28,219</b>	<b>29,421</b>
<b>Business Licensing</b>										
Business Licensing oversees 40 types of businesses that do not fall under any other regulations, ensuring citizen's expectations for safe and ethical businesses are met. Business License peace officers play a key role in the service by investigating business operations to ensure compliance of bylaws and provincial statutes.	Expenditures	11,170	348	11,517	11,469	10,757	11,735	10,621	11,994	10,879
	Recoveries	(2,944)	-	(2,944)	(3,017)	(2,990)	(3,088)	(2,879)	(3,160)	(2,950)
	Revenues	(8,226)	(348)	(8,574)	(8,452)	(7,768)	(8,647)	(7,748)	(8,834)	(7,935)
	<b>Net budget</b>	<b>-</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>(6)</b>	<b>(0)</b>	<b>(6)</b>
<b>Community Strategies</b>										
Community Strategies creates policies and strategies that are used by City departments, community partners, non-profit social service providers, industry and the public to advance common goals and vision around social wellbeing. We are responsible for implementing Council-approved strategies including the Enough for All poverty reduction strategy, the Seniors Age Friendly Strategy and the White Goose Flying report. In addition, support is provided to the Advisory Committee on Accessibility, the Calgary Aboriginal Urban Affairs Committee, the Social Wellbeing Advisory Committee and the Calgary Local Immigration Partnership to advance strategic plans aimed at furthering social wellbeing.	Expenditures	7,769	(4,216)	3,553	7,923	3,640	8,050	5,899	8,054	16,638
	Recoveries	(747)	3	(744)	(747)	(744)	(747)	(744)	(747)	(744)
	Revenues	-	-	-	-	-	-	-	-	-
	<b>Net budget</b>	<b>7,022</b>	<b>(4,212)</b>	<b>2,809</b>	<b>7,176</b>	<b>2,897</b>	<b>7,303</b>	<b>5,155</b>	<b>7,307</b>	<b>15,894</b>
<b>Economic Development &amp; Tourism</b>										
Calgary in the New Economy: An update to the Economic Strategy for Calgary stewarded by Calgary Economic Development and approved by Council in 2018 June, guides this service's initiatives and investments including the \$100 million Opportunity Calgary Investment Fund. The service supports a diversified and resilient economy including a vibrant city centre, encourages employment growth, helps build Calgary's global reputation, encourages business investment, and supports entrepreneurship and innovation. Through this service, tourism and convention centre strategies attract businesses and visitors to Calgary, and Calgarians and visitors have access to world-class attractions.	Expenditures	37,807	(2,293)	35,515	37,728	36,460	40,665	38,886	44,307	42,971
	Recoveries	-	-	-	-	-	-	-	-	-
	Revenues	-	-	-	-	-	-	-	-	-
	<b>Net budget</b>	<b>37,807</b>	<b>(2,293)</b>	<b>35,515</b>	<b>37,728</b>	<b>36,460</b>	<b>40,665</b>	<b>38,886</b>	<b>44,307</b>	<b>42,971</b>
<b>Land Development &amp; Sales</b>										
Our core service is the development and sale of industrial lands with the purpose of economic diversification, optimizing value and maximizing the financial return on City-owned land under City stewardship. In response to strategic corporate needs and significant public transit investments by The City and other levels of government, our service will direct resources to leverage strategic redevelopment opportunities. The same business driver underlies all three development programs: maximize the economic, social and environmental benefits by growing the non-residential tax base and generating economic investment and employment opportunities.	Expenditures	51,586	-	51,586	52,616	52,571	53,646	53,988	56,221	56,563
	Recoveries	(7,782)	-	(7,782)	(7,782)	(7,782)	(7,782)	(8,271)	(7,782)	(8,271)
	Revenues	(43,362)	-	(43,362)	(44,392)	(44,392)	(45,422)	(45,321)	(47,997)	(47,896)
	<b>Net budget</b>	<b>442</b>	<b>-</b>	<b>442</b>	<b>442</b>	<b>397</b>	<b>442</b>	<b>396</b>	<b>442</b>	<b>396</b>
<b>Library Services</b>										
Calgary's libraries are community hubs that promote learning, discussion, invention and action. The City's investment of operating/capital grants and assets is leveraged by the Calgary Public Library Board through volunteer support, partnerships, and donations. The Calgary Public Library Board is an independent City of Calgary Civic Partner. It is a separate legal entity set up in accordance with the Libraries Act (Alberta) and bylaw 38M2006. As a separate legal entity, costs for governance and corporate services (Human Resources, Information Technology, Financial Services, Security and Facility Management) are included in the Library's operating budget breakdown.	Expenditures	54,598	(1,770)	52,828	54,948	53,693	55,248	53,994	55,498	54,244
	Recoveries	-	-	-	-	-	-	-	-	-
	Revenues	-	-	-	-	-	-	-	-	-
	<b>Net budget</b>	<b>54,598</b>	<b>(1,770)</b>	<b>52,828</b>	<b>54,948</b>	<b>53,693</b>	<b>55,248</b>	<b>53,994</b>	<b>55,498</b>	<b>54,244</b>

Service & Description	2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	2020 Final Budget	2021 Budget (Original Approval)	2021 Final Budget	2022 Budget (Original Approval)	2022 Current Budget	
<b>Social Programs</b>										
Social Programs provides equitable access to programs and services that give Calgarians the skills to build resiliency and capacity. We leverage funds from other orders of government through contractual agreements and collaborative partnerships. We offer social recreational programming for children and youth; career planning and employment support for youth; youth justice services; and seniors home maintenance services. In addition, we administer the Fair Entry Program and fund preventive social services provided by nonprofit partners. These programs and services provide Calgarians with the supports they need to thrive.	Expenditures	65,245	584	65,829	65,380	65,116	64,930	70,008	64,040	63,076
	Recoveries	(2,971)	(0)	(2,971)	(2,971)	(2,971)	(2,971)	(2,971)	(2,971)	(2,971)
	Revenues	(34,042)	0	(34,042)	(34,042)	(33,854)	(34,042)	(33,924)	(34,042)	(31,029)
	<b>Net budget</b>	<b>28,232</b>	<b>584</b>	<b>28,816</b>	<b>28,367</b>	<b>28,291</b>	<b>27,917</b>	<b>33,113</b>	<b>27,027</b>	<b>29,076</b>
<b>TOTAL - A PROSPEROUS CITY</b>										
	<b>Expenditures</b>	<b>278,528</b>	<b>(12,023)</b>	<b>266,505</b>	<b>277,261</b>	<b>269,573</b>	<b>283,702</b>	<b>282,977</b>	<b>291,872</b>	<b>302,108</b>
	<b>Recoveries</b>	<b>(15,153)</b>	<b>3</b>	<b>(15,150)</b>	<b>(15,226)</b>	<b>(15,538)</b>	<b>(15,297)</b>	<b>(15,916)</b>	<b>(15,369)</b>	<b>(15,987)</b>
	<b>Revenues</b>	<b>(96,996)</b>	<b>898</b>	<b>(96,098)</b>	<b>(95,752)</b>	<b>(95,931)</b>	<b>(96,977)</b>	<b>(96,828)</b>	<b>(99,739)</b>	<b>(98,412)</b>
	<b>Net budget</b>	<b>166,379</b>	<b>(11,122)</b>	<b>155,257</b>	<b>166,283</b>	<b>158,104</b>	<b>171,428</b>	<b>170,234</b>	<b>176,763</b>	<b>187,709</b>
<b>A CITY OF SAFE &amp; INSPIRING NEIGHBOURHOODS</b>										
<b>Building Safety</b>										
The Building Safety service provides Calgarians with the assurance that the buildings they live, work, and play in, are safe. This service reviews building plans submitted to ensure compliance with provincial and national safety codes prior to issuing a permit, then follows up with site inspections to ensure construction also complies. The service responds to building and construction site safety concerns reported by first responders, citizens, and partner agencies providing guidance and direction to ensure a safe resolution. The service works proactively with industry and partner agencies to identify, educate, and promote safety best practices to reduce incidents and public safety concerns.	Expenditures	41,244	38,421	79,665	42,318	81,394	43,465	38,994	44,624	44,118
	Recoveries	(2,472)	(0)	(2,472)	(2,472)	(2,472)	(2,472)	(2,472)	(2,472)	(2,488)
	Revenues	(38,772)	(38,046)	(76,818)	(39,846)	(76,296)	(40,993)	(34,796)	(42,152)	(37,932)
	<b>Net budget</b>	<b>-</b>	<b>375</b>	<b>375</b>	<b>0</b>	<b>2,625</b>	<b>0</b>	<b>1,726</b>	<b>0</b>	<b>3,699</b>
<b>Bylaw Education &amp; Compliance</b>										
Bylaw Education & Compliance develops and maintains community standards in Calgary to promote healthy and safe communities and help citizens live in harmony with neighbours. The service includes enforcement of municipal bylaws, provincial statutes and bylaw education that encourage compliance. Peace officers actively enforce bylaws and seek to create resolutions between citizens, creating safe communities.	Expenditures	13,206	(2,058)	11,148	12,502	11,757	12,675	12,277	12,712	12,730
	Recoveries	(684)	(106)	(790)	(684)	(1,250)	(684)	(1,770)	(684)	(1,770)
	Revenues	(577)	142	(435)	(577)	(435)	(577)	(485)	(577)	(485)
	<b>Net budget</b>	<b>11,945</b>	<b>(2,022)</b>	<b>9,922</b>	<b>11,241</b>	<b>10,072</b>	<b>11,414</b>	<b>10,022</b>	<b>11,451</b>	<b>10,475</b>
<b>Calgary 9-1-1</b>										
Calgary 9-1-1 connects citizens with the emergency services they require by evaluating and dispatching 9-1-1 and non-emergency calls from within Calgary and for client agencies located outside of Calgary.	Expenditures	47,867	50	47,917	47,693	47,708	47,867	41,955	47,842	45,490
	Recoveries	(414)	(301)	(715)	(414)	(715)	(414)	(995)	(414)	(995)
	Revenues	(13,012)	(800)	(13,812)	(13,012)	(13,812)	(13,012)	(8,259)	(13,012)	(11,109)
	<b>Net budget</b>	<b>34,441</b>	<b>(1,051)</b>	<b>33,390</b>	<b>34,267</b>	<b>33,181</b>	<b>34,441</b>	<b>32,700</b>	<b>34,416</b>	<b>33,386</b>
<b>City Cemeteries</b>										
The City has two active operating cemeteries (Queen's Park and Prairie Sky cemeteries), a new cemetery and regional park under design development (in north central Calgary) and four historic cemeteries (Union, Burnsland, Chinese and St. Mary's). The Government of Alberta's Cemetery Act states that only municipalities and faith-based organizations can provide new cemeteries. There is an obligation in perpetuity to maintain cemetery sites.	Expenditures	8,569	55	8,624	8,570	8,675	8,571	8,670	8,572	8,683
	Recoveries	(10)	10	-	(10)	-	(10)	-	(10)	-
	Revenues	(7,218)	(113)	(7,332)	(7,218)	(7,358)	(7,218)	(7,358)	(7,218)	(7,358)
	<b>Net budget</b>	<b>1,340</b>	<b>(48)</b>	<b>1,292</b>	<b>1,341</b>	<b>1,318</b>	<b>1,342</b>	<b>1,312</b>	<b>1,343</b>	<b>1,325</b>
<b>City Planning &amp; Policy</b>										
The City Planning & Policy service provides specialized planning expertise to guide and enable growth and change in Calgary. The goal of the growth and change is to build a city of attractive communities that meet the various lifestyle choices of our diverse citizens and employment areas that support continued economic prosperity in Calgary. We engage with communities and the development industry to develop the long-range vision for the city and the detailed growth plans that reflect the goals of individual neighbourhoods. While looking forward, we also preserve and protect Calgary's unique heritage buildings and the sustainability of our environment.	Expenditures	25,176	(2,425)	22,752	29,635	25,568	28,914	26,338	28,827	150,641
	Recoveries	(1,776)	1,419	(357)	(1,776)	(318)	(1,776)	(318)	(1,776)	(989)
	Revenues	(2,517)	(75)	(2,592)	(2,812)	(2,913)	(2,727)	(2,705)	(2,724)	(2,676)
	<b>Net budget</b>	<b>20,884</b>	<b>(1,081)</b>	<b>19,803</b>	<b>25,048</b>	<b>22,337</b>	<b>24,412</b>	<b>23,315</b>	<b>24,328</b>	<b>146,976</b>

Service & Description	2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	2020 Final Budget	2021 Budget (Original Approval)	2021 Final Budget	2022 Budget (Original Approval)	2022 Current Budget	
<b>Development Approvals</b>										
The Development Approvals service reviews and approves all land development proposals to enable development and redevelopment within the City. This service works towards maintaining Calgary as a great place to invest in land development and redevelopment while ensuring those investments contribute to building a vibrant city. The positive contributions a development has to the urban fabric, context of the surrounding community along with proposed timelines and objectives of the customer are all taken into consideration when an application is reviewed to maximize benefits while meeting regulatory requirements.	Expenditures	41,386	(110)	41,276	42,457	38,847	43,545	40,886	44,559	43,678
	Recoveries	(161)	-	(161)	(161)	(161)	(161)	(161)	(161)	(264)
	Revenues	(41,224)	110	(41,114)	(42,296)	(38,686)	(43,384)	(40,725)	(44,397)	(43,415)
	<b>Net budget</b>	-	0	1	0	-	0	-	0	-
<b>Emergency Management &amp; Business Continuity</b>										
Beyond emergency response activities, our service is also legislated to ensure preparedness for and recovery from emergencies, disasters and business disruptions. Coordinating the efforts of The City, businesses, non-profit groups, government agencies and citizens, we help the city withstand emergencies. Collectively, we evaluate and educate on disaster risk, create preparedness networks, coordinate emergency planning and help represent public safety. We oversee business continuity planning in The City to support the delivery of essential services during and after an emergency. We support regional and national disaster response with Canada Task Force 2, Alberta's disaster response team.	Expenditures	5,177	(212)	4,965	5,178	4,926	5,179	4,784	5,180	4,785
	Recoveries	-	-	-	-	(85)	-	(85)	-	(85)
	Revenues	-	-	-	-	-	-	-	-	-
	<b>Net budget</b>	5,177	(212)	4,965	5,178	4,841	5,179	4,699	5,180	4,700
<b>Fire &amp; Emergency Response</b>										
Serviced by 41 fire stations and 1,308 firefighters, this service provides life-saving emergency assistance to 1.26 million Calgarians and visitors across 848 square kilometres. Service encompasses responding to fire and fire-related incidents, critical medical interventions, motor vehicle collisions, hazardous conditions, specialized technical rescues including water rescues, calls for public service assistance, and need for community risk reduction through fire prevention activities.	Expenditures	227,610	(7,127)	220,483	234,637	225,280	244,946	234,412	245,161	243,948
	Recoveries	(780)	-	(780)	(780)	(780)	(780)	(1,705)	(780)	(1,705)
	Revenues	(3,538)	(90)	(3,628)	(3,538)	(3,628)	(3,538)	(3,363)	(3,538)	(3,748)
	<b>Net budget</b>	223,292	(7,217)	216,075	230,319	220,871	240,628	229,344	240,843	238,495
<b>Fire Inspection &amp; Enforcement</b>										
This service provides fire inspections of commercial, industrial and assembly structures, fire code consultation and related technical services to enhance public safety, compliance with legislation, minimize fire-related risks, and protect lives, property, and the environment. All fires are investigated in accordance with the Safety Codes Act to identify trends, code changes and product recalls for community risk reduction efforts.	Expenditures	10,012	(444)	9,568	9,873	9,905	10,034	10,048	10,195	10,036
	Recoveries	(63)	-	(63)	(63)	(63)	(63)	(63)	(63)	(63)
	Revenues	(2,963)	83	(2,881)	(3,123)	(3,041)	(3,283)	(3,041)	(3,443)	(3,041)
	<b>Net budget</b>	6,986	(362)	6,624	6,687	6,801	6,688	6,945	6,689	6,932
<b>Fire Safety Education</b>										
This service provides fire and life safety education to prevent fires and reduce risk to citizens, property and the environment.	Expenditures	1,295	(37)	1,259	1,295	1,180	1,295	1,186	1,295	1,188
	Recoveries	-	-	-	-	-	-	-	-	-
	Revenues	(8)	8	-	(8)	-	(8)	-	(8)	-
	<b>Net budget</b>	1,288	(29)	1,259	1,288	1,180	1,288	1,186	1,288	1,188
<b>Neighbourhood Support</b>										
We build the capacity of Calgarians in neighbourhoods by working with residents and other community stakeholders to foster social inclusion, economic participation and an increased sense of belonging. We support community groups operating on City-owned land, including contributing funding for capital maintenance of community facilities and amenities to ensure that all residents have a variety of public spaces in which to create and develop social connections with their neighbours. By supporting residents and stakeholders in navigating and aligning City resources, we work to address community needs. We apply an equity lens to guide our work so that no resident or neighbourhood is left behind.	Expenditures	10,370	(880)	9,490	10,370	9,305	12,070	9,248	12,070	9,248
	Recoveries	(3,498)	497	(3,001)	(3,498)	(3,001)	(3,498)	(3,001)	(3,498)	(3,001)
	Revenues	-	-	-	-	(75)	-	-	-	-
	<b>Net budget</b>	6,872	(383)	6,489	6,872	6,229	8,572	6,247	8,572	6,247
<b>Pet Ownership &amp; Licensing</b>										
Pet Ownership & Licensing provides citizen education on responsible pet ownership and regulates owners under the Responsible Pet Ownership Bylaw (RPO). Licensing and shelter services are directed to dogs and cats to ensure recovered animals are cared for and reunited with owners or adopted into new homes. No-fee spay/neuter services are offered to qualified, low-income pet owners as part of the Fair Entry program and support compliance of the Responsible Pet Ownership Bylaw by reducing unwanted litters of animals. Peace officers create resolutions for citizens and safety by responding to animals complaints/concerns.	Expenditures	10,236	(660)	9,576	10,356	9,979	10,373	10,119	10,390	10,368
	Recoveries	-	-	-	-	-	-	(50)	-	(50)
	Revenues	(5,428)	(142)	(5,570)	(5,528)	(5,670)	(5,545)	(5,687)	(5,562)	(5,704)
	<b>Net budget</b>	4,808	(802)	4,006	4,828	4,309	4,828	4,382	4,828	4,614

Service & Description	2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	2020 Final Budget	2021 Budget (Original Approval)	2021 Final Budget	2022 Budget (Original Approval)	2022 Current Budget	
<b>Police Services</b>										
The Calgary Police Service (CPS) strives to create a community that is safe, diverse, inclusive and inspired. Working in partnership with our communities, we provide police services such as crime prevention and education initiatives, early intervention programs, law enforcement and criminal investigations.	Expenditures	515,471	(7,000)	508,471	517,654	517,570	527,437	518,673	537,220	534,636
	Recoveries	(2,600)	-	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)
	Revenues	(111,618)	-	(111,618)	(113,618)	(100,618)	(113,618)	(100,618)	(113,618)	(110,318)
	<b>Net budget</b>	<b>401,253</b>	<b>(7,000)</b>	<b>394,253</b>	<b>401,436</b>	<b>414,352</b>	<b>411,219</b>	<b>415,455</b>	<b>421,002</b>	<b>421,718</b>
<b>TOTAL - A CITY OF SAFE &amp; INSPIRING NEIGHBOURHOODS</b>										
	<b>Expenditures</b>	<b>957,619</b>	<b>17,574</b>	<b>975,194</b>	<b>972,539</b>	<b>992,094</b>	<b>996,372</b>	<b>957,590</b>	<b>1,008,648</b>	<b>1,119,552</b>
	<b>Recoveries</b>	<b>(12,458)</b>	<b>1,519</b>	<b>(10,939)</b>	<b>(12,458)</b>	<b>(11,445)</b>	<b>(12,458)</b>	<b>(13,221)</b>	<b>(12,458)</b>	<b>(14,011)</b>
	<b>Revenues</b>	<b>(226,876)</b>	<b>(38,924)</b>	<b>(265,800)</b>	<b>(231,577)</b>	<b>(252,533)</b>	<b>(233,904)</b>	<b>(207,036)</b>	<b>(236,250)</b>	<b>(225,786)</b>
	<b>Net budget</b>	<b>718,286</b>	<b>(19,832)</b>	<b>698,454</b>	<b>728,505</b>	<b>728,117</b>	<b>750,011</b>	<b>737,332</b>	<b>759,940</b>	<b>879,755</b>
<b>A CITY THAT MOVES</b>										
<b>Parking</b>										
Manages municipal parking resources and facilitates movement and access to businesses, services and homes for the benefit of Calgarians. This is achieved by providing paid on-street and offstreet parking, the enforcement of the City's parking policies and bylaws, administration of permitted parking, and space management for special events.	Expenditures	2,964	2	2,966	2,990	2,974	3,016	2,976	3,042	2,978
	Recoveries	(1,362)	(0)	(1,362)	(1,362)	(1,362)	(1,362)	(1,362)	(1,362)	(1,362)
	Revenues	(190)	(0)	(190)	(190)	(1,605)	(190)	(1,605)	(190)	(1,605)
	<b>Net budget</b>	<b>1,412</b>	<b>2</b>	<b>1,414</b>	<b>1,438</b>	<b>7</b>	<b>1,464</b>	<b>9</b>	<b>1,490</b>	<b>11</b>
<b>Public Transit</b>										
The Public Transit service line provides a network of train and bus transportation for citizens and visitors to Calgary to get from place to place safely, reliably and affordably. The service includes rapid transit service by bus and CTrain, local bus routes and a support system that keeps customers safe, comfortable and informed.	Expenditures	445,669	(8,805)	436,863	463,086	444,243	474,943	447,964	487,599	455,804
	Recoveries	(12,759)	26	(12,733)	(12,829)	(12,822)	(12,829)	(12,825)	(12,829)	(11,980)
	Revenues	(188,623)	(0)	(188,623)	(198,513)	(189,674)	(202,413)	(189,868)	(206,482)	(193,687)
	<b>Net budget</b>	<b>244,287</b>	<b>(8,779)</b>	<b>235,508</b>	<b>251,744</b>	<b>241,747</b>	<b>259,701</b>	<b>245,272</b>	<b>268,288</b>	<b>250,138</b>
<b>Sidewalks &amp; Pathways</b>										
We plan, design, build and maintain the active transportation network that people use to get around Calgary every day. Sidewalks, pathways and protected on-street bikeways connect our communities providing Calgarians with safe and accessible yearround opportunities to walk, cycle, run, ride and use mobility devices throughout the city. These networks support travel for any reason, including to work, school, social or recreational, or commercial activities. Safety and accessibility are key elements for making walking and biking more attractive options for moving around Calgary. We are constantly working to make sidewalks and pathways more inclusive, safer and easier to use.	Expenditures	46,277	(1,429)	44,848	64,773	61,403	57,737	51,805	59,071	63,186
	Recoveries	(5,899)	(41)	(5,939)	(5,899)	(6,574)	(5,899)	(6,578)	(5,899)	(6,578)
	Revenues	(3,502)	(0)	(3,502)	(3,566)	(3,599)	(3,637)	(2,900)	(3,686)	(2,949)
	<b>Net budget</b>	<b>36,877</b>	<b>(1,470)</b>	<b>35,407</b>	<b>55,309</b>	<b>51,230</b>	<b>48,202</b>	<b>42,327</b>	<b>49,486</b>	<b>53,659</b>
<b>Specialized Transit</b>										
Specialized Transit provides door to door shared-ride transportation through specialized buses, vans and taxis for Calgarians with disabilities who are unable to use conventional Calgary Transit service some or all of the time.	Expenditures	44,590	(2,818)	41,772	46,405	43,553	48,073	44,466	49,749	46,143
	Recoveries	-	-	-	-	-	-	-	-	-
	Revenues	(2,319)	-	(2,319)	(2,395)	(2,395)	(2,671)	(2,671)	(2,947)	(2,947)
	<b>Net budget</b>	<b>42,271</b>	<b>(2,818)</b>	<b>39,453</b>	<b>44,010</b>	<b>41,158</b>	<b>45,402</b>	<b>41,795</b>	<b>46,802</b>	<b>43,196</b>
<b>Streets</b>										
Streets connect places and allow for the movement of people, goods and services throughout Calgary. People drive, cycle and ride throughout Calgary every day to commute to and from work or school, for social or recreational activities, and to move goods and services. Streets provide critical access for emergency services and the right-of-way for all underground and overhead utilities, and space for on-street parking supports businesses and residential users. Streets support nearly every City service provided to citizens. Streets provide important links for cycling and pedestrians, and support transportation agencies like Calgary Transit, taxis and other private operators.	Expenditures	204,012	(2,397)	201,615	214,337	206,330	220,670	205,157	226,866	217,268
	Recoveries	(43,317)	(2,182)	(45,499)	(43,317)	(45,640)	(43,317)	(46,275)	(43,317)	(46,275)
	Revenues	(29,421)	(1,500)	(30,921)	(30,001)	(31,501)	(30,598)	(26,902)	(31,113)	(26,632)
	<b>Net budget</b>	<b>131,274</b>	<b>(6,078)</b>	<b>125,195</b>	<b>141,018</b>	<b>129,190</b>	<b>146,754</b>	<b>131,980</b>	<b>152,436</b>	<b>144,361</b>

Service & Description	2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	2020 Final Budget	2021 Budget (Original Approval)	2021 Final Budget	2022 Budget (Original Approval)	2022 Current Budget	
<b>Taxi, Limousine &amp; Vehicles-for-Hire</b>										
Taxi, Limousine & Vehicles-for-Hire regulates drivers, vehicles and companies in the livery industry according to the requirements of the Livery Transport Bylaw. The service ensures drivers have the right qualifications and proper mechanically inspected vehicles, so passengers can have a safe ride. Livery peace officers ensure compliance and provide education to drivers by assessing complaints and focusing on resolutions that create fair and safe environments for drivers and passengers.	Expenditures	5,200	(624)	4,576	5,310	4,671	5,052	4,809	5,137	4,544
	Recoveries	-	-	-	-	-	-	-	-	-
	Revenues	(4,850)	457	(4,393)	(4,960)	(4,503)	(5,052)	(4,462)	(5,137)	(4,547)
	<b>Net budget</b>	<b>350</b>	<b>(167)</b>	<b>183</b>	<b>350</b>	<b>167</b>	<b>(0)</b>	<b>346</b>	<b>(0)</b>	<b>(4)</b>
<b>TOTAL - A CITY THAT MOVES</b>										
	<b>Expenditures</b>	<b>748,712</b>	<b>(16,072)</b>	<b>732,640</b>	<b>796,901</b>	<b>763,175</b>	<b>809,491</b>	<b>757,178</b>	<b>831,464</b>	<b>789,924</b>
	<b>Recoveries</b>	<b>(63,338)</b>	<b>(2,196)</b>	<b>(65,534)</b>	<b>(63,408)</b>	<b>(66,398)</b>	<b>(63,408)</b>	<b>(67,040)</b>	<b>(63,408)</b>	<b>(66,195)</b>
	<b>Revenues</b>	<b>(228,904)</b>	<b>(1,043)</b>	<b>(229,948)</b>	<b>(239,624)</b>	<b>(233,277)</b>	<b>(244,560)</b>	<b>(228,408)</b>	<b>(249,554)</b>	<b>(232,367)</b>
	<b>Net budget</b>	<b>456,470</b>	<b>(19,311)</b>	<b>437,159</b>	<b>493,868</b>	<b>463,499</b>	<b>501,522</b>	<b>461,729</b>	<b>518,501</b>	<b>491,361</b>
<b>A HEALTHY &amp; GREEN CITY</b>										
<b>Environmental Management</b>										
Environmental Management provides corporate-wide leadership and support to City of Calgary services to manage environmental issues, risks, opportunities and trends associated with the delivery of public services. Climate resilience aims to address climate change risks including: impacts from severe weather on infrastructure, people and nature, greenhouse gas (GHG) reductions and energy management. We provide strategic leadership and programs to The City, citizens, and Industrial, Commercial and Institutional (ICI) sectors. We also provide expertise to The City on identifying, assessing and managing contaminated lands to ensure the safety of citizens and workers.	Expenditures	8,008	(499)	7,509	8,463	8,124	8,568	7,992	8,568	11,818
	Recoveries	(2,048)	200	(1,848)	(2,048)	(2,138)	(2,048)	(1,624)	(2,048)	(1,624)
	Revenues	(324)	-	(324)	(324)	(108)	(324)	(108)	(324)	(108)
	<b>Net budget</b>	<b>5,636</b>	<b>(299)</b>	<b>5,337</b>	<b>6,091</b>	<b>5,879</b>	<b>6,196</b>	<b>6,260</b>	<b>6,196</b>	<b>10,086</b>
<b>Parks &amp; Open Spaces</b>										
Our service plans, builds, maintains and stewards an accessible parks system. We conserve and promote biodiverse ecosystems and cultural landscapes. We provide Calgarians with nature in the city and safe, inclusive, social and active opportunities. The park system includes regional and neighbourhood parks and the river valleys. Park amenities include playgrounds, picnic sites, spray parks, outdoor skating, toboggan hills, off-leash areas and year-round activities at Devonian Gardens. We support park volunteers and deliver environmental education programs. Neighbourhood sport opportunities include soccer, baseball, cricket, tennis, basketball and skateboarding.	Expenditures	79,053	(3,035)	76,018	79,902	77,287	81,968	79,109	83,116	83,247
	Recoveries	(2,926)	(83)	(3,009)	(2,926)	(4,352)	(2,926)	(6,352)	(2,926)	(7,352)
	Revenues	(3,848)	113	(3,734)	(3,883)	(4,528)	(3,919)	(4,477)	(3,952)	(4,510)
	<b>Net budget</b>	<b>72,279</b>	<b>(3,005)</b>	<b>69,274</b>	<b>73,093</b>	<b>68,407</b>	<b>75,123</b>	<b>68,280</b>	<b>76,238</b>	<b>71,385</b>
<b>Recreation Opportunities</b>										
We shape Calgary's recreation landscape, create vibrant communities, and inspire people to be active and healthy by leading and investing in Calgary's recreation sector. We provide opportunities for citizens to participate in a variety of recreation, sport and leisure activities through programs, drop-in activities, rentals and bookings at City and Partner-operated facilities.	Expenditures	95,726	(2,548)	93,178	96,875	89,350	97,853	79,178	98,923	79,631
	Recoveries	(3,203)	910	(2,294)	(3,203)	(2,294)	(3,203)	(2,944)	(3,203)	(2,944)
	Revenues	(46,619)	688	(45,931)	(46,619)	(45,931)	(46,619)	(43,818)	(46,619)	(43,868)
	<b>Net budget</b>	<b>45,903</b>	<b>(950)</b>	<b>44,953</b>	<b>47,052</b>	<b>41,125</b>	<b>48,030</b>	<b>32,416</b>	<b>49,100</b>	<b>32,819</b>
<b>Stormwater Management</b>										
This service protects property from flooding and ensures our watersheds are healthy by working with citizens and partners. The stormwater management service manages water from rain or snow/ice melt by either collecting, storing, or moving it into the nearest river or creek through storm drains, pipes and ponds. To prepare Calgarians for flooding, we work with the community and other orders of government. We monitor the river to determine water quality and quantity, assess river bank health, and we are involved in land use and development issues that can impact our water quality and flood risk.	Expenditures	77,289	(131)	77,158	80,679	78,497	83,672	84,287	85,924	87,302
	Recoveries	(3,487)	-	(3,487)	(3,487)	(3,487)	(3,487)	(3,487)	(3,487)	(3,487)
	Revenues	(73,815)	144	(73,671)	(77,206)	(75,011)	(80,198)	(80,800)	(82,450)	(83,815)
	<b>Net budget</b>	<b>(13)</b>	<b>13</b>	<b>-</b>	<b>(13)</b>	<b>-</b>	<b>(13)</b>	<b>-</b>	<b>(13)</b>	<b>-</b>
<b>Urban Forestry</b>										
Urban Forestry manages public trees to improve air quality, reduce stormwater runoff, provide shade and cooling, provide wildlife habitat, increase property values and create stress-reducing environments for citizens. We plant trees to replace those lost to construction and natural decline. We also plant trees to increase the urban canopy for future generations. We receive public trees from the development industry. We water newly planted trees to ensure healthy establishment and prune trees to increase their lifespans and to reduce tree/branch failures during storms. We protect trees by reviewing construction and development projects. We promote tree stewardship to citizens.	Expenditures	14,231	(1,036)	13,194	15,199	14,531	15,457	16,229	15,715	18,695
	Recoveries	(199)	69	(130)	(199)	-	(199)	(156)	(199)	(156)
	Revenues	-	-	-	-	(883)	-	(1,482)	-	(2,207)
	<b>Net budget</b>	<b>14,032</b>	<b>(967)</b>	<b>13,065</b>	<b>15,000</b>	<b>13,648</b>	<b>15,258</b>	<b>14,591</b>	<b>15,516</b>	<b>16,331</b>

Service & Description	2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	2020 Final Budget	2021 Budget (Original Approval)	2021 Final Budget	2022 Budget (Original Approval)	2022 Current Budget	
<b>Waste &amp; Recycling</b>										
The Waste & Recycling service collects waste, manages landfills, and operates waste diversion programs and facilities for waste generators and haulers in Calgary and the region. We enable Calgarians to reduce waste generated and remove waste safely from their homes, businesses and communities to protect public health and the environment. Through participation in waste reduction and diversion programs and education, customers are empowered to properly dispose of materials. We work collaboratively with customers and stakeholders to lead the community toward zero waste while achieving the Council approved target of 70 per cent diversion across all sectors by 2025.	Expenditures	172,505	(463)	172,042	173,480	168,798	174,608	163,740	176,726	162,592
	Recoveries	(14,980)	(425)	(15,405)	(14,992)	(14,217)	(15,009)	(14,234)	(15,027)	(15,313)
	Revenues	(136,715)	-	(136,715)	(138,251)	(135,820)	(139,742)	(135,136)	(142,222)	(139,789)
	<b>Net budget</b>	<b>20,810</b>	<b>(888)</b>	<b>19,922</b>	<b>20,237</b>	<b>18,762</b>	<b>19,857</b>	<b>14,370</b>	<b>19,477</b>	<b>7,490</b>
<b>Wastewater Collection &amp; Treatment</b>										
This service ensures that over one million customers in Calgary and the region can trust that their wastewater is taken care of and the health of our rivers is protected. The wastewater collection and treatment service collects water from toilets, sinks and drains, treats it, and returns it to the river. This service protects public health and our watershed by ensuring the necessary investments are made in treatment plants, pipes and people to keep pace with the needs of a growing population. For example, the Bonnybrook Wastewater Treatment Plant is undergoing upgrades to address wastewater demands and regulations that will serve future generations of Calgarians.	Expenditures	409,746	(857)	408,889	443,126	434,072	478,119	482,352	503,242	516,458
	Recoveries	(10,057)	(0)	(10,057)	(10,057)	(10,057)	(10,057)	(10,057)	(10,057)	(10,057)
	Revenues	(399,677)	845	(398,832)	(433,057)	(424,015)	(468,050)	(472,295)	(493,173)	(506,401)
	<b>Net budget</b>	<b>13</b>	<b>(13)</b>	<b>(0)</b>	<b>13</b>	<b>(0)</b>	<b>13</b>	<b>-</b>	<b>13</b>	<b>-</b>
<b>Water Treatment &amp; Supply</b>										
This service ensures access to drinking water now and for generations to come. This service treats and delivers water to customers, ensuring reliability and availability. It protects public health and ensures long-term sustainability of water resources. Water is our most valuable natural resource. Plants, pipes, pumps and people work 24/7, 365 days a year to protect public health by providing clean drinking water for over one million Calgarians and the region. Calgarians are able to turn on the tap and receive safe and clean drinking water thanks to a dedicated team of experts and forward-thinking investment in infrastructure.	Expenditures	327,811	2,864	330,675	331,300	319,073	334,156	316,445	335,068	326,016
	Recoveries	(10,304)	-	(10,304)	(10,304)	(10,304)	(10,304)	(10,304)	(10,304)	(10,304)
	Revenues	(317,507)	(2,864)	(320,371)	(320,996)	(308,769)	(323,852)	(306,141)	(324,764)	(315,712)
	<b>Net budget</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>TOTAL - A HEALTHY &amp; GREEN CITY</b>										
	<b>Expenditures</b>	<b>1,184,368</b>	<b>(5,706)</b>	<b>1,178,662</b>	<b>1,229,024</b>	<b>1,189,733</b>	<b>1,274,400</b>	<b>1,229,332</b>	<b>1,307,282</b>	<b>1,285,759</b>
	<b>Recoveries</b>	<b>(47,204)</b>	<b>671</b>	<b>(46,533)</b>	<b>(47,216)</b>	<b>(46,848)</b>	<b>(47,233)</b>	<b>(49,159)</b>	<b>(47,251)</b>	<b>(51,238)</b>
	<b>Revenues</b>	<b>(978,504)</b>	<b>(1,074)</b>	<b>(979,578)</b>	<b>(1,020,335)</b>	<b>(995,065)</b>	<b>(1,062,703)</b>	<b>(1,044,258)</b>	<b>(1,093,503)</b>	<b>(1,096,410)</b>
	<b>Net budget</b>	<b>158,659</b>	<b>(6,109)</b>	<b>152,550</b>	<b>161,472</b>	<b>147,820</b>	<b>164,463</b>	<b>135,916</b>	<b>166,527</b>	<b>138,112</b>
<b>A WELL-RUN CITY</b>										
<b>Appeals &amp; Tribunals</b>										
This service provides an impartial process for citizens to challenge property and business assessments, decisions of the development and subdivision authorities, and certain other decisions made by The City of Calgary.	Expenditures	5,224	(365)	4,859	5,224	4,773	5,224	4,739	5,224	4,439
	Recoveries	-	(5)	(5)	-	(5)	-	(5)	-	(5)
	Revenues	(758)	90	(668)	(758)	(668)	(758)	(667)	(758)	(668)
	<b>Net budget</b>	<b>4,466</b>	<b>(281)</b>	<b>4,186</b>	<b>4,466</b>	<b>4,100</b>	<b>4,466</b>	<b>4,066</b>	<b>4,466</b>	<b>3,766</b>
<b>Citizen Engagement &amp; Insights</b>										
This service plans and executes safe, fair and accessible opportunities for citizens and stakeholders to provide input on City programs and services, and overall quality of life in Calgary. It collects new and existing data and integrates multiple sources to provide insights on citizen and stakeholder values, assumptions, beliefs and expectations. This data is used to create meaningful and actionable insight to inform City decision-making, policy creation, mitigate risks, identify opportunities for continuous improvement, and drive accountability and transparency for Calgary's citizens.	Expenditures	5,859	(884)	4,975	5,806	5,384	5,483	5,069	5,432	5,018
	Recoveries	(306)	156	(150)	(306)	(1,002)	(306)	(1,002)	(306)	(1,002)
	Revenues	-	-	-	-	-	-	-	-	-
	<b>Net budget</b>	<b>5,553</b>	<b>(727)</b>	<b>4,826</b>	<b>5,500</b>	<b>4,382</b>	<b>5,177</b>	<b>4,067</b>	<b>5,126</b>	<b>4,016</b>

Service & Description		2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	2020 Final Budget	2021 Budget (Original Approval)	2021 Final Budget	2022 Budget (Original Approval)	2022 Current Budget
<b>Citizen Information &amp; Services</b>										
Citizen Information & Services provides two-way information and services for Calgary citizens, businesses and visitors through The City's primary contact channels: 311 and the Calgary.ca website. Through day-to-day information, interactions and transactions, this service gathers valuable customer and citizen feedback to help The City prioritize, develop and modify services to better meet the needs of citizens and customers. By providing easy-to-access information and services, 311 and Calgary.ca help The City speak in a collective voice and build trust with citizens that their municipal government is efficient and well-run.	Expenditures	14,428	(472)	13,956	14,309	12,975	14,310	12,435	14,261	12,387
	Recoveries	(857)	(794)	(1,651)	(857)	(239)	(857)	(239)	(857)	(239)
	Revenues	-	-	-	-	-	-	-	-	-
	<b>Net budget</b>	<b>13,571</b>	<b>(1,267)</b>	<b>12,304</b>	<b>13,452</b>	<b>12,736</b>	<b>13,453</b>	<b>12,196</b>	<b>13,404</b>	<b>12,148</b>
<b>City Auditor's Office</b>										
The City Auditor's Office provides independent and objective assurance, advisory and investigative services to improve governance, risk management and control processes at The City of Calgary to enhance public trust. Council, through the establishment of the Audit Committee, mandated the roles and responsibilities of the City Auditor and the City Auditor's Office through Bylaw 33M2020-Schedule C, Bylaw 30M2004 (as amended), and Whistleblower Policy CC026. These Bylaws include requirements supporting professionalism, full administrative authority, unrestricted access to municipal records, appropriate level of audit coverage and annual plan approval.	Expenditures	3,065	(131)	2,934	3,266	3,024	3,267	3,062	3,268	3,063
	Recoveries	-	-	-	-	-	-	-	-	-
	Revenues	-	-	-	-	-	-	-	-	-
	<b>Net budget</b>	<b>3,065</b>	<b>(131)</b>	<b>2,934</b>	<b>3,266</b>	<b>3,024</b>	<b>3,267</b>	<b>3,062</b>	<b>3,268</b>	<b>3,063</b>
<b>Corporate Governance</b>										
Corporate Governance works to build a resilient city and organization by executing on the strategic direction established by Council and Executive Leadership. We are responsible for developing Corporate strategic plans and negotiated agreements with other orders of government and partners; we provide the administrative policies, frameworks, rules and standards to direct service delivery; we minimize exposure to legal, financial, reputational and health and safety risks, all of which support the achievement of organizational objectives.	Expenditures	17,295	(628)	16,667	17,297	16,070	17,299	16,010	17,301	16,915
	Recoveries	(4,513)	(15)	(4,528)	(4,513)	(4,528)	(4,513)	(4,528)	(4,513)	(4,528)
	Revenues	(215)	0	(215)	(215)	(65)	(215)	(84)	(215)	(253)
	<b>Net budget</b>	<b>12,567</b>	<b>(644)</b>	<b>11,924</b>	<b>12,569</b>	<b>11,477</b>	<b>12,571</b>	<b>11,398</b>	<b>12,573</b>	<b>12,134</b>
<b>Corporate Security</b>										
Corporate Security's service line protects The City's employees, Mayor, Members of Council, citizens and visitors, information, assets and infrastructure, and assists in the provision of public safety. We have two functional categories of service, cyber security and physical security. Under these categories, Corporate Security has 50 subservices.	Expenditures	24,896	(1,666)	23,230	26,500	23,814	27,008	24,059	27,143	24,249
	Recoveries	(14,744)	(0)	(14,744)	(14,744)	(14,744)	(14,744)	(4,869)	(14,744)	(4,869)
	Revenues	(130)	-	(130)	(130)	(130)	(130)	(130)	(130)	(130)
	<b>Net budget</b>	<b>10,022</b>	<b>(1,666)</b>	<b>8,356</b>	<b>11,626</b>	<b>8,939</b>	<b>12,134</b>	<b>19,060</b>	<b>12,269</b>	<b>19,250</b>
<b>Council &amp; Committee Support</b>										
Council & Committee Support provides the structure by which the City of Calgary's legislative decision-making meetings and protocol functions are conducted.	Expenditures	4,045	(378)	3,667	4,944	4,081	4,293	3,975	4,342	3,724
	Recoveries	(71)	16	(55)	(71)	(55)	(71)	(23)	(71)	(23)
	Revenues	(27)	8	(19)	(27)	(19)	(27)	(19)	(27)	(19)
	<b>Net budget</b>	<b>3,947</b>	<b>(354)</b>	<b>3,593</b>	<b>4,846</b>	<b>4,007</b>	<b>4,195</b>	<b>3,933</b>	<b>4,244</b>	<b>3,682</b>
<b>Data Analytics &amp; Information Access</b>										
With broad service areas such as support services for emergency management response and recovery as per the Municipal Emergency Plan, emergency dispatcher's routing and mapping, open data for citizens and businesses, innovation and advanced analytics, customers are enabled to make proactive data driven decisions to improve services, reduce costs, increase value and save time. Data Analytics & Information Access (DA&IA) provides citizens and employees Geographic Information System (GIS) platforms, innovation and open data hubs for The City. It connects customers with authoritative, reliable, consistent, tabular and location-based data in reports, dashboards and interactive maps.	Expenditures	10,384	(636)	9,748	10,384	9,673	10,384	9,797	10,384	11,047
	Recoveries	(1,289)	76	(1,213)	(1,289)	(1,298)	(1,289)	(1,298)	(1,289)	(1,298)
	Revenues	(12)	(0)	(12)	(12)	(12)	(12)	(40)	(12)	(68)
	<b>Net budget</b>	<b>9,083</b>	<b>(560)</b>	<b>8,523</b>	<b>9,083</b>	<b>8,362</b>	<b>9,083</b>	<b>8,458</b>	<b>9,083</b>	<b>9,680</b>
<b>Executive Leadership</b>										
Executive Leadership works to secure the trust and confidence of citizens, Council and employees by setting strategic direction and priorities, ensuring financial sustainability, and proper use and management of public resources through Corporate oversight. This service fosters high performance with the use of a performance management system, and promoting a culture of accountability, transparency, collaboration and resilience.	Expenditures	12,516	(415)	12,101	12,518	11,383	12,520	12,178	12,522	15,063
	Recoveries	(863)	-	(863)	(863)	(451)	(863)	(451)	(863)	(451)
	Revenues	-	-	-	-	-	-	-	-	-
	<b>Net budget</b>	<b>11,653</b>	<b>(415)</b>	<b>11,238</b>	<b>11,655</b>	<b>10,931</b>	<b>11,657</b>	<b>11,727</b>	<b>11,659</b>	<b>14,612</b>



Service & Description		2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	2020 Final Budget	2021 Budget (Original Approval)	2021 Final Budget	2022 Budget (Original Approval)	2022 Current Budget
<b>Facility Management</b>										
Facility Management plans, builds and operates The City's civic facility portfolio of workplaces and civic spaces. We steward a diverse portfolio of 528 civic facilities, totaling 5 million square feet. Through comprehensive professional facility management services, we create and enable positive experiences for staff to deliver effective and quality services to citizens. Facility Management is responsible for two key transformational corporate initiatives: centralization of operations and maintenance, and integrated civic facility planning. Our stewardship portfolio has grown over 185 per cent as a result of these initiatives and will continue to grow significantly through the 2019-2022 budget cycle.										
Expenditures		76,590	(457)	76,134	79,184	82,002	79,842	88,060	80,202	90,498
Recoveries		(20,411)	(1,410)	(21,821)	(20,411)	(22,263)	(20,411)	(21,922)	(20,411)	(21,922)
Revenues		(2,195)	-	(2,195)	(2,195)	(2,195)	(2,195)	(2,195)	(2,195)	(2,195)
<b>Net budget</b>		<b>53,984</b>	<b>(1,866)</b>	<b>52,118</b>	<b>56,578</b>	<b>57,544</b>	<b>57,236</b>	<b>63,943</b>	<b>57,596</b>	<b>66,381</b>
<b>Financial Support</b>										
This service provides sound leadership in financial planning and budgeting, reporting, measuring services' financial performance and monitoring adherence to financial plans. This service also provides investment management, non-tax revenue billing and collection, and payments for goods and services provided to The City.										
Expenditures		39,799	(1,214)	38,586	39,850	38,261	39,651	38,859	39,627	41,880
Recoveries		(14,532)	(156)	(14,688)	(14,532)	(14,822)	(14,532)	(15,025)	(14,532)	(15,025)
Revenues		(916)	814	(102)	(916)	(102)	(916)	(102)	(916)	(102)
<b>Net budget</b>		<b>24,351</b>	<b>(556)</b>	<b>23,795</b>	<b>24,402</b>	<b>23,337</b>	<b>24,203</b>	<b>23,731</b>	<b>24,179</b>	<b>26,753</b>
<b>Fleet Management</b>										
Fleet Management enables sustainable City service delivery through the life cycle management of vehicles, equipment and components. This includes the acquisition, disposal, maintenance and repair of assets, as well as engineering, manufacturing and fleet safety governance.										
Expenditures		94,789	(1,034)	93,755	94,249	93,191	93,848	93,589	93,336	93,074
Recoveries		(92,500)	1,034	(91,466)	(91,915)	(90,857)	(91,468)	(90,863)	(90,909)	(90,301)
Revenues		(2,289)	-	(2,289)	(2,334)	(2,334)	(2,380)	(2,726)	(2,427)	(2,773)
<b>Net budget</b>		<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Human Resources Support</b>										
Human Resources Support offers strategies, governance, programs and services to support the employee life-cycle, including: recruitment, onboarding, learning and development, compensation, pay, benefits and pensions, career planning, and performance coaching. Human Resources also provides consulting in workforce planning and analytics, recognition, employee and labour relations, change leadership, inclusion and ethical behavior. Human Resources strengthens the workforce and shapes the workplace by providing Human Resources strategies, partnering to find solutions and advising on sound workplace practices. Our work serves to influence and reinforce desired corporate culture, leadership effectiveness and business performance to benefit all Calgarians.										
Expenditures		34,696	(1,288)	33,408	34,695	33,958	34,696	33,771	34,497	34,133
Recoveries		(8,357)	-	(8,357)	(8,357)	(9,482)	(8,357)	(9,482)	(8,357)	(9,482)
Revenues		-	-	-	-	-	-	-	-	-
<b>Net budget</b>		<b>26,339</b>	<b>(1,288)</b>	<b>25,051</b>	<b>26,338</b>	<b>24,476</b>	<b>26,339</b>	<b>24,289</b>	<b>26,140</b>	<b>24,651</b>
<b>Infrastructure Support</b>										
Infrastructure Support provides specialized expertise and services to our customers in the planning, delivery, risk management and construction of infrastructure that enables delivery of service to citizens. These include: Energy management including advisory services related to consumption and managing projects to achieve energy efficiency; Project planning, quality assurance and project management; Asset management to support lifecycle management and investment planning and budgeting; Field surveying reports and base maps to support land planning and infrastructure construction; Engineering services including oversight and compliance with regulation; and Manage access to City utility rights-of-way and infrastructure.										
Expenditures		25,023	(676)	24,346	25,101	24,145	24,957	25,840	24,698	25,112
Recoveries		(13,707)	(61)	(13,767)	(13,707)	(13,967)	(13,707)	(13,967)	(13,707)	(13,967)
Revenues		(1,459)	-	(1,459)	(1,459)	(1,501)	(1,459)	(1,501)	(1,459)	(1,501)
<b>Net budget</b>		<b>9,857</b>	<b>(737)</b>	<b>9,120</b>	<b>9,935</b>	<b>8,677</b>	<b>9,791</b>	<b>10,371</b>	<b>9,532</b>	<b>9,644</b>
<b>Insurance &amp; Claims</b>										
This service monitors the operational risks of The City and associated Boards and Authorities to determine cost-effective ways to eliminate, reduce, manage, transfer or insure such risks, and to manage the adjustment of claims either brought forward by the public or the corporation in a fair and equitable manner.										
Expenditures		31,135	1,348	32,483	31,215	33,984	31,294	35,620	31,384	37,334
Recoveries		(25,033)	(1,401)	(26,434)	(25,033)	(27,909)	(25,033)	(29,462)	(25,033)	(31,086)
Revenues		(4,858)	-	(4,858)	(4,938)	(4,938)	(5,018)	(5,018)	(5,108)	(5,108)
<b>Net budget</b>		<b>1,244</b>	<b>(53)</b>	<b>1,191</b>	<b>1,244</b>	<b>1,138</b>	<b>1,244</b>	<b>1,141</b>	<b>1,244</b>	<b>1,141</b>

Service & Description	2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	2020 Final Budget	2021 Budget (Original Approval)	2021 Final Budget	2022 Budget (Original Approval)	2022 Current Budget	
<b>IT Solutions &amp; Support</b>										
This service provides the technology, devices and infrastructure that underpins the delivery of all technology solutions for The City. This service develops and maintains both corporate-wide and line-of-business applications and improves and automates business processes to enable City business units to deliver internal and citizen-facing services.	Expenditures	122,090	(3,669)	118,421	121,901	122,383	120,752	119,476	120,453	119,756
	Recoveries	(56,478)	(528)	(57,006)	(56,478)	(58,980)	(56,478)	(59,036)	(56,478)	(59,605)
	Revenues	(907)	-	(907)	(907)	(1,107)	(907)	(1,107)	(907)	(1,107)
	<b>Net budget</b>	<b>64,705</b>	<b>(4,197)</b>	<b>60,508</b>	<b>64,516</b>	<b>62,296</b>	<b>63,367</b>	<b>59,333</b>	<b>63,068</b>	<b>59,044</b>
<b>Legal Counsel &amp; Advocacy</b>										
Through Legal Counsel and Advocacy we represent our clients in legal proceedings involving The City. We also support our clients' delivery of services to citizens through the identification of issues and risk, drafting legal documents, advising on legal and regulatory requirements, supporting informed decision-making, and developing solutions and strategies.	Expenditures	14,305	(355)	13,950	14,306	15,387	14,307	15,016	14,308	15,267
	Recoveries	(4,518)	-	(4,518)	(4,518)	(5,763)	(4,518)	(5,763)	(4,518)	(5,763)
	Revenues	(17)	-	(17)	(17)	(17)	(17)	(17)	(17)	(17)
	<b>Net budget</b>	<b>9,770</b>	<b>(355)</b>	<b>9,415</b>	<b>9,771</b>	<b>9,607</b>	<b>9,772</b>	<b>9,236</b>	<b>9,773</b>	<b>9,487</b>
<b>Mayor &amp; Council</b>										
Mayor and Council are elected representatives responsible for creating the vision for Calgary and working with Administration to execute that vision and deliver services to Calgarians. Audit Committee oversees the integrity of the City's annual financial statements, internal control processes, integrated risk management, Whistleblower Program and the performance of internal and external auditors. Integrity and Ethics Office ensures Members of Council meet the highest standards of conduct when carrying out their public functions, including acting with integrity, avoiding conflicts of interest and improper use of influence and arranging private affairs in a way that promotes public confidence. Note: The Office of the Councillors was transitioned to become part of the City Clerk's Office in 2021.	Expenditures	12,381	(653)	11,728	12,277	11,490	12,338	12,545	12,294	11,443
	Recoveries	-	-	-	-	-	-	-	-	-
	Revenues	-	-	-	-	-	-	-	-	-
	<b>Net budget</b>	<b>12,381</b>	<b>(653)</b>	<b>11,728</b>	<b>12,277</b>	<b>11,490</b>	<b>12,338</b>	<b>12,545</b>	<b>12,294</b>	<b>11,443</b>
<b>Municipal Elections</b>										
The service independently and impartially administers elections, votes on a question or bylaw directed by Council and verifies petitions submitted in accordance with applicable legislation.	Expenditures	1,903	24	1,927	1,903	1,960	4,603	3,534	1,903	3,034
	Recoveries	-	(5)	(5)	(0)	(5)	(0)	(5)	(0)	(5)
	Revenues	(240)	(99)	(339)	(240)	(339)	(240)	(190)	(240)	(185)
	<b>Net budget</b>	<b>1,663</b>	<b>(80)</b>	<b>1,583</b>	<b>1,662</b>	<b>1,616</b>	<b>4,362</b>	<b>3,339</b>	<b>1,662</b>	<b>2,844</b>
<b>Organizational Health, Safety &amp; Wellness</b>										
Organizational Health, Safety and Wellness (OHSW) helps to protect the most important asset to our organization, our employees, who in turn provide most City services. We offer our employees health, safety and wellness support through programs and services such as: safety advisory support; mental health and wellness; occupational hygiene services, including ergonomics. When required, we also support our employees through claims management and returning to work. We provide strategic corporate leadership of health, safety and wellness risks and impacts in the delivery of our services, in order to optimize productivity and reduce injury.	Expenditures	12,860	(263)	12,597	12,905	12,437	12,970	13,177	13,185	14,801
	Recoveries	(2,277)	-	(2,277)	(2,277)	(1,988)	(2,277)	(2,113)	(2,277)	(2,113)
	Revenues	(2,400)	-	(2,400)	(2,250)	(2,535)	(2,250)	(2,535)	(2,400)	(2,535)
	<b>Net budget</b>	<b>8,183</b>	<b>(263)</b>	<b>7,920</b>	<b>8,378</b>	<b>7,914</b>	<b>8,443</b>	<b>8,530</b>	<b>8,508</b>	<b>10,153</b>
<b>Procurement &amp; Warehousing</b>										
Procurement & Warehousing offers procurement, inventory and warehouse services which deliver the best value for tax payers' dollars and promotes trust in The City of Calgary. This service provides Corporate supply chain activities: procurement of construction, consulting, inventory, goods and services; and planning, forecasting, physical inventory control, distribution, and end-of-life asset disposal. The service facilitates Corporate adherence to legislation and regulatory requirements. On behalf of the customers, this service line binds contracts between suppliers and The City through authority, delegated by the City Manager, under Bylaw 43M99 Section 5 Execution of Agreements.	Expenditures	25,432	(306)	25,127	25,439	24,826	25,446	26,016	25,453	26,508
	Recoveries	(11,464)	-	(11,464)	(11,464)	(11,364)	(11,464)	(11,891)	(11,464)	(11,891)
	Revenues	(5,480)	-	(5,480)	(5,480)	(5,490)	(5,480)	(5,490)	(5,480)	(5,490)
	<b>Net budget</b>	<b>8,488</b>	<b>(306)</b>	<b>8,183</b>	<b>8,496</b>	<b>7,972</b>	<b>8,503</b>	<b>8,635</b>	<b>8,510</b>	<b>9,127</b>
<b>Property Assessment</b>										
The Property Assessment service assesses properties within the corporate limits of the city of Calgary as a mechanism to fairly and equitably allocate property taxes. This directive is provided by the Government of Alberta's Municipal Government Act, its regulations and associated civic bylaws. This legislation largely directs the Property Assessment service's activities which, while broad and complex, can be summarized as preparing, collaborating on, and explaining property assessments.	Expenditures	22,026	(1,248)	20,778	22,027	20,578	22,028	20,923	22,029	20,955
	Recoveries	-	-	-	-	-	-	-	-	-
	Revenues	(50)	-	(50)	(50)	(50)	(50)	(50)	(50)	(50)
	<b>Net budget</b>	<b>21,976</b>	<b>(1,248)</b>	<b>20,728</b>	<b>21,977</b>	<b>20,528</b>	<b>21,978</b>	<b>20,873</b>	<b>21,979</b>	<b>20,905</b>

Service & Description	2019 Budget (Original Approval)	Sum of Changes	2019 Final Budget	2020 Budget (Original Approval)	2020 Final Budget	2021 Budget (Original Approval)	2021 Final Budget	2022 Budget (Original Approval)	2022 Current Budget	
<b>Real Estate</b>										
The Real Estate service negotiates and completes all corporate real estate transactions to maximize the economic and social benefits of The City's real estate portfolio. Surplus real estate no longer required for municipal purposes is sold; property required for capital infrastructure and community service projects is acquired; and the associated administrative, leasing and funding mechanisms that enable these activities are managed. Our service also includes management of the Revolving Fund for General Land Purchases, land policy and standards management, real estate advisory, land asset information management, coordination of strategic land planning, co-location, circulations and land transfers.	Expenditures	45,976	(155)	45,821	54,949	54,587	64,652	63,898	69,355	68,809
	Recoveries	(6,473)	-	(6,473)	(6,473)	(6,473)	(5,473)	(4,984)	(5,473)	(4,984)
	Revenues	(36,391)	-	(36,391)	(45,362)	(45,362)	(56,062)	(56,163)	(60,762)	(61,071)
	<b>Net budget</b>	<b>3,112</b>	<b>(155)</b>	<b>2,957</b>	<b>3,115</b>	<b>2,752</b>	<b>3,118</b>	<b>2,752</b>	<b>3,121</b>	<b>2,755</b>
<b>Records Management, Access &amp; Privacy</b>										
Records Management, Access & Privacy provides the framework and tools for the effective management, protection, preservation and release of records by the Corporation.	Expenditures	3,557	133	3,690	3,842	3,781	4,102	3,905	4,147	4,082
	Recoveries	-	(5)	(5)	-	(5)	-	(5)	-	(5)
	Revenues	(3)	-	(3)	(3)	(3)	(3)	(3)	(3)	(3)
	<b>Net budget</b>	<b>3,554</b>	<b>128</b>	<b>3,682</b>	<b>3,839</b>	<b>3,773</b>	<b>4,099</b>	<b>3,897</b>	<b>4,144</b>	<b>4,074</b>
<b>Strategic Marketing &amp; Communications</b>										
This service provides strategic marketing and communications consulting, strategy development, and delivery of communications and marketing tactics. These activities align The City's brand, serve to strengthen The City's reputation, and support revenue generating services. By using citizen, customer and employee data and intelligence, this service develops targeted messages, delivered through effective channels to reach desired audiences. This service is focused on raising awareness, achieving business outcomes, and demonstrating the value of City services in making life better in Calgary.	Expenditures	28,844	89	28,933	28,916	32,058	28,985	30,130	29,056	30,145
	Recoveries	(21,123)	638	(20,485)	(21,195)	(23,969)	(21,264)	(21,938)	(21,335)	(22,009)
	Revenues	-	-	-	-	-	-	-	-	-
	<b>Net budget</b>	<b>7,721</b>	<b>727</b>	<b>8,448</b>	<b>7,721</b>	<b>8,089</b>	<b>7,721</b>	<b>8,192</b>	<b>7,721</b>	<b>8,136</b>
<b>Taxation</b>										
This service is provided to external customers and The City of Calgary, and ensures property taxes are properly billed and collected, and that customers receive timely and accurate information on property tax matters.	Expenditures	6,951	(67)	6,885	6,951	6,772	6,931	6,734	6,931	6,734
	Recoveries	-	-	-	-	-	-	-	-	-
	Revenues	(342)	-	(342)	(342)	(342)	(342)	(342)	(342)	(342)
	<b>Net budget</b>	<b>6,609</b>	<b>(67)</b>	<b>6,542</b>	<b>6,609</b>	<b>6,430</b>	<b>6,589</b>	<b>6,392</b>	<b>6,589</b>	<b>6,392</b>
<b>TOTAL - A WELL-RUN CITY</b>										
	<b>Expenditures</b>	<b>696,070</b>	<b>-</b>	<b>680,704</b>	<b>709,959</b>	<b>702,976</b>	<b>721,192</b>	<b>722,417</b>	<b>722,736</b>	<b>739,470</b>
	<b>Recoveries</b>	<b>(299,515)</b>	<b>-</b>	<b>(301,976)</b>	<b>(299,002)</b>	<b>(310,170)</b>	<b>(297,625)</b>	<b>(298,872)</b>	<b>(297,136)</b>	<b>(300,575)</b>
	<b>Revenues</b>	<b>(58,689)</b>	<b>-</b>	<b>(57,875)</b>	<b>(67,635)</b>	<b>(67,208)</b>	<b>(78,461)</b>	<b>(78,379)</b>	<b>(83,448)</b>	<b>(83,616)</b>
	<b>Net budget</b>	<b>337,865</b>	<b>-</b>	<b>320,853</b>	<b>343,322</b>	<b>325,598</b>	<b>345,106</b>	<b>345,166</b>	<b>342,153</b>	<b>355,279</b>
<b>Corporate Programs - Common Revenues</b>										
	Expenditures	77,129	1	77,129	78,440	78,440	79,068	81,068	79,480	88,282
	Recoveries	(2,000)	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	Revenues	(2,422,278)	73,296	(2,348,982)	(2,509,783)	(2,434,254)	(2,588,113)	(2,449,568)	(2,673,040)	(2,686,738)
	<b>Net budget</b>	<b>(2,347,149)</b>	<b>73,296</b>	<b>(2,273,853)</b>	<b>(2,433,343)</b>	<b>(2,357,814)</b>	<b>(2,511,045)</b>	<b>(2,370,499)</b>	<b>(2,595,560)</b>	<b>(2,600,455)</b>
<b>Corporate Programs - Corporate Costs &amp; Debt Servicing</b>										
	Expenditures	581,425	91	581,515	607,301	602,424	641,385	583,654	693,051	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)	(65,975)	(61,090)	(61,750)	(59,586)	(60,496)
	<b>Net budget</b>	<b>509,490</b>	<b>91</b>	<b>509,580</b>	<b>539,891</b>	<b>534,675</b>	<b>578,513</b>	<b>520,122</b>	<b>631,674</b>	<b>548,239</b>
<b>TOTAL CITY</b>										
	<b>Expenditures</b>	<b>4,523,850</b>	<b>(16,135)</b>	<b>4,492,350</b>	<b>4,671,424</b>	<b>4,598,416</b>	<b>4,805,609</b>	<b>4,614,216</b>	<b>4,934,532</b>	<b>4,935,621</b>
	<b>Recoveries</b>	<b>(441,436)</b>	<b>(3)</b>	<b>(443,901)</b>	<b>(441,084)</b>	<b>(454,174)</b>	<b>(439,803)</b>	<b>(447,990)</b>	<b>(439,413)</b>	<b>(451,797)</b>
	<b>Revenues</b>	<b>(4,082,414)</b>	<b>33,151</b>	<b>(4,048,449)</b>	<b>(4,230,341)</b>	<b>(4,144,243)</b>	<b>(4,365,807)</b>	<b>(4,166,227)</b>	<b>(4,495,120)</b>	<b>(4,483,825)</b>
	<b>Net budget</b>	<b>-</b>	<b>17,013</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CAPITAL BUDGET CONTINUITY SCHEDULE - FOR INFORMATION**  
**(By Citizen Priority and Service)**  
**(\$000s)**

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

Citizen Priority/Service <sup>1</sup>	2019 Budget (Original Approval)	2019 Final Budget <sup>4</sup>	2020 Budget (Original Approval)	2020 Final Budget <sup>4</sup>	2021 Budget (Original Approval)	2021 Final Budget <sup>4</sup>	2022 Budget (Original Approval)	2022 Current Budget <sup>4</sup>	2023 Budget (Original Approval)	2023+ Current Budget
<b>A Prosperous City</b>										
Affordable Housing	53,855	12,192	25,339	49,324	47,535	76,978	43,098	79,023	26,000	86,121
Arts & Culture	3,996	90	2,868	7,954	7,701	10,719	3,430	5,215	8,085	9,143
Business Licensing	221	197	310	1,028	150	407	50	399	-	-
Community Strategies	-	-	-	-	-	-	-	1,000	-	-
Economic Development & Tourism	24,140	16,265	10,842	29,906	8,520	67,101	7,539	98,445	-	341,138
Land Development & Sales	80,161	25,133	78,842	40,299	108,736	51,523	5,490	49,214	4,380	188,009
Library Services	2,315	2,315	11,974	3,180	7,819	4,254	2,352	5,191	-	-
Social Programs	-	-	-	-	-	-	-	-	-	-
<b>TOTAL - A Prosperous City</b>	<b>164,688</b>	<b>56,191</b>	<b>130,175</b>	<b>131,690</b>	<b>180,461</b>	<b>210,983</b>	<b>61,960</b>	<b>238,487</b>	<b>38,465</b>	<b>624,412</b>
<b>A City of Safe &amp; Inspiring Neighbourhoods</b>										
Building Safety	4,730	4,438	4,000	5,220	8,000	3,227	8,000	3,234	-	11,195
Bylaw Education & Compliance	488	304	275	492	225	446	225	451	-	-
Calgary 9-1-1	9,364	8,314	3,100	6,950	2,900	5,118	2,500	4,871	-	-
City Cemeteries	10,857	8,114	2,483	2,826	2,884	2,341	1,800	6,684	-	-
City Planning & Policy	1,075	775	1,100	2,094	900	16,021	1,100	39,699	-	44,600
Development Approvals	6,352	4,830	4,000	7,918	2,790	6,852	2,630	6,708	-	5,790
Emergency Management & Business Continuity	3,773	2,053	2,403	5,198	1,761	4,131	1,615	3,480	-	285
Fire & Emergency Response	58,213	27,730	49,879	35,773	19,765	49,844	32,532	48,737	-	71,053
Fire Inspection & Enforcement	-	-	-	-	-	-	-	-	-	-
Fire Safety Education	-	-	-	-	-	-	-	-	-	-
Neighbourhood Support	8,395	-	7,534	-	7,534	-	7,534	-	-	-
Pet Ownership & Licensing	240	240	391	541	191	428	191	352	-	-
Police Services	60,275	60,275	14,579	35,726	53,308	72,227	14,817	72,257	-	-
<b>TOTAL - A City of Safe &amp; Inspiring Neighbourhoods</b>	<b>163,763</b>	<b>117,073</b>	<b>89,744</b>	<b>102,737</b>	<b>100,257</b>	<b>160,635</b>	<b>72,944</b>	<b>186,474</b>	<b>-</b>	<b>132,923</b>
<b>A City That Moves</b>										
Parking	75,227	73,264	14,132	84,212	13,950	92,201	9,800	23,142	-	-
Public Transit	451,065	386,095	142,861	388,317	95,354	570,080	200,027	708,901	-	4,341,795
Sidewalks & Pathways	88,496	45,536	36,180	69,967	22,075	60,388	13,100	57,195	-	24,341
Specialized Transit	3,096	3,096	113	2,588	90	2,664	90	2,339	-	-
Streets	455,510	295,230	231,385	311,142	154,185	338,856	92,600	237,438	-	83,954
Taxi, Limousine & Vehicles-for-Hire	227	180	380	494	330	620	230	812	-	-
<b>TOTAL - A City That Moves</b>	<b>1,073,621</b>	<b>803,401</b>	<b>425,050</b>	<b>856,720</b>	<b>285,984</b>	<b>1,064,810</b>	<b>315,847</b>	<b>1,029,828</b>	<b>-</b>	<b>4,450,090</b>
<b>A Healthy &amp; Green City</b>										
Environmental Management	771	349	540	589	335	531	245	1,097	-	-
Parks & Open Spaces	45,485	21,561	24,961	27,411	31,799	48,624	9,328	64,677	-	60,589

Citizen Priority/Service <sup>1</sup>	2019 Budget (Original Approval)	2019 Final Budget <sup>4</sup>	2020 Budget (Original Approval)	2020 Final Budget <sup>4</sup>	2021 Budget (Original Approval)	2021 Final Budget <sup>4</sup>	2022 Budget (Original Approval)	2022 Current Budget <sup>4</sup>	2023 Budget (Original Approval)	2023+ Current Budget
Recreation Opportunities	128,278	42,678	47,477	55,616	29,273	68,043	14,680	86,613	-	205,785
Stormwater Management	94,428	79,027	87,170	121,031	75,087	160,366	58,585	157,945	-	8,241
Urban Forestry	1,620	1,377	3,000	3,494	3,000	5,629	3,000	7,039	-	-
Waste & Recycling	43,736	25,878	29,347	33,641	29,937	43,372	29,656	51,530	-	-
Wastewater Collection & Treatment	291,763	282,419	293,869	334,875	194,377	238,091	163,053	220,881	-	55,644
Water Treatment & Supply	155,475	123,907	157,381	174,751	97,763	148,549	114,100	192,000	-	38,861
<b>TOTAL - A Healthy &amp; Green City</b>	<b>761,556</b>	<b>577,196</b>	<b>643,745</b>	<b>751,407</b>	<b>461,571</b>	<b>713,205</b>	<b>392,647</b>	<b>781,782</b>	<b>-</b>	<b>369,120</b>
<b>A Well-Run City</b>										
Appeals & Tribunals	402	402	-	113	-	5	-	5	-	-
Citizen Engagement & Insights	1,243	773	-	319	-	408	-	517	-	-
Citizen Information & Services	5,712	2,537	2,408	4,241	958	4,058	958	4,778	-	-
City Auditor's Office	140	140	-	-	-	-	-	-	-	-
Corporate Governance	3,561	3,561	-	11	-	-	-	-	-	-
Corporate Security	6,869	2,815	1,899	2,844	1,176	4,322	2,254	5,004	-	-
Council & Committee Support	43	43	-	24	-	-	-	-	-	-
Data Analytics & Information Access	4,294	3,237	2,298	3,253	1,527	3,667	2,456	4,751	-	-
Executive Leadership	-	-	-	-	-	-	-	-	-	-
Facility Management	75,890	49,120	40,855	76,536	23,426	75,322	20,622	76,914	-	49,100
Financial Support	2,024	2,024	460	1,549	348	1,437	280	1,555	-	-
Fleet Management	86,402	61,879	71,973	90,811	40,549	79,331	38,700	89,287	-	25,385
Human Resources Support	1,889	986	-	819	-	410	-	259	-	-
Infrastructure Support	9,459	9,872	3,988	8,609	1,989	12,619	1,372	9,096	-	277
Insurance & Claims	390	390	-	96	-	12	-	3	-	-
IT Solutions & Support	54,775	42,817	27,502	40,370	26,681	46,592	24,473	44,765	-	3,000
Legal Counsel & Advocacy	1	1	66	67	195	262	195	456	-	-
Mayor & Council	200	200	100	276	-	27	-	0	-	-
Municipal Elections	1,020	1,020	2,200	2,829	380	2,141	-	1,785	-	-
Organizational Health, Safety & Wellness	244	26	142	360	109	264	105	272	-	-
Procurement & Warehousing	2,960	2,960	2,240	4,260	1,065	4,757	459	3,890	-	-
Property Assessment	11,090	2,500	3,600	4,951	-	5,930	-	4,338	-	4,328
Real Estate	27,288	41,620	15,545	34,901	14,778	31,899	14,325	35,547	-	18,975
Records Management, Access & Privacy	1,022	522	892	1,595	280	1,515	500	2,014	-	-
Strategic Marketing & Communications	1,613	472	-	257	-	249	-	204	-	-
Taxation	1,000	500	1,000	650	-	1,051	-	1,563	-	-
<b>TOTAL - A Well-Run City</b>	<b>299,531</b>	<b>230,418</b>	<b>177,166</b>	<b>279,742</b>	<b>113,459</b>	<b>276,275</b>	<b>106,698</b>	<b>287,006</b>	<b>-</b>	<b>101,065</b>
CORPORATE CAPITAL PROGRAMS	13,965	6,327	-	7,744	-	3,853	-	1,902	-	-
<b>TOTAL CITY<sup>2</sup></b>	<b>2,477,123</b>	<b>1,790,605</b>	<b>1,465,881</b>	<b>2,130,039</b>	<b>1,141,732</b>	<b>2,429,760</b>	<b>950,095</b>	<b>2,525,478</b>	<b>38,465</b>	<b>5,677,610</b>

**Notes:**

1. Figures may not add due to rounding.
2. Excludes confidential budget remaining from previously approved reports (\$96.482 million), which will be allocated to services as confidentiality is lifted.
3. All 61 services are included for completeness.
4. Includes current year unspent budget, as well as carryforward budget from the previous year.