

**Operating Budget Continuity Schedule - For Information
By Service Category / Service Line
(\$000s)**

Table 1: The purpose is to provide budget continuity from 2022 June 30 to 2022 December 31

SERVICE CATEGORY / SERVICE LINE	Budget as at 2022 June 30 (EC2022-1049) ¹	Budget Revisions (2022 July 1 to December 31) ¹					New Budget Cycle				Revised Budget as at 2022 December 31 ¹					Comments (Dec 31, 2022)
	2022 Budget	2022	2023	2024	2025	2026	2023	2024	2025	2026	2022	2023	2024	2025	2026	
BUILDING, PLANNING AND BUSINESS																
Appeals and Tribunals																
Expenditures	4,455	51	-	-	-	-	-	-	-	-	4,506	4,506	4,506	4,506	4,506	Net budget change of \$51 in 2022 due to: - Union settlement and salary and wage increase of \$51 in 2022.
Recoveries	(5)	-	-	-	-	-	-	-	-	(5)	(5)	(5)	(5)	(5)		
Revenues	(667)	0	-	-	-	-	-	-	-	(667)	(667)	(667)	(667)	(667)		
Net budget	3,782	51	-	-	-	-	-	-	-	-	3,833	3,833	3,833	3,833	3,833	
Building Safety																
Expenditures	44,257	794	-	-	-	-	6,240	6,241	6,729	6,729	45,052	47,593	47,593	48,081	48,081	
Recoveries	(2,488)	(0)	-	-	-	-	(112)	(112)	(600)	(600)	(2,488)	(2,600)	(2,600)	(3,088)	(3,088)	
Revenues	(38,071)	(794)	-	-	-	-	(6,128)	(6,129)	(6,129)	(6,129)	(38,864)	(44,993)	(44,993)	(44,993)	(44,993)	
Net budget	3,699	0	-	-	-	-	0	-	-	-	3,699	0	0	0	0	
Business Licensing																
Expenditures	10,889	59	-	-	-	-	1,747	2,167	1,967	1,967	10,948	12,695	13,115	12,915	12,915	Net budget change of \$6 in 2022 due to: - Net zero transfer from Bylaw Education and Compliance of \$6.
Recoveries	(2,950)	(0)	-	-	-	-	(801)	(1,011)	(911)	(911)	(2,950)	(3,751)	(3,961)	(3,861)	(3,861)	
Revenues	(7,945)	(53)	-	-	-	-	(946)	(1,156)	(1,056)	(1,056)	(7,998)	(8,944)	(9,154)	(9,054)	(9,054)	
Net budget	(6)	6	-	-	-	-	0	-	-	-	0	0	0	0	0	
City Planning and Policy																
Expenditures	147,413	(118,034)	1,636	786	786	786	163,852	61,059	18,779	19,849	29,378	191,132	87,488	45,209	46,278	Net budget change of (\$118,042) in 2022 due to: - Union settlement and salary and wage increase of \$600 in 2022. - Council approved One-time budget for Tomorrow's Chinatown Program \$250. - Council approved (\$119,751) carry forward to 2023 of one-time budget. - Salary and wage budget of \$859 redistributed from corporate programs for positions that were being held centrally until requested by Service.
Recoveries	(989)	(8)	-	-	-	-	-	-	-	-	(997)	(997)	(997)	(997)	(997)	
Revenues	(2,676)	-	-	-	-	-	-	(40,000)	-	-	(2,676)	(2,594)	(42,594)	(2,594)	(2,594)	
Net budget	143,747	(118,042)	1,636	786	786	786	163,852	21,059	18,779	19,849	25,705	187,540	43,897	41,617	42,687	
Development Approvals																
Expenditures	43,830	1,063	-	-	-	-	13,958	14,073	10,392	10,401	44,893	58,851	58,966	55,285	55,294	Net budget change of \$2 in 2022 due to: - Union settlement and salary and wage increase of \$2 in 2022.
Recoveries	(264)	(1)	-	-	-	-	(470)	(470)	(829)	(829)	(265)	(735)	(735)	(1,094)	(1,094)	
Revenues	(43,562)	(1,059)	-	-	-	-	(13,488)	(13,603)	(9,563)	(9,572)	(44,621)	(58,109)	(58,224)	(54,184)	(54,193)	
Net budget	5	2	-	-	-	-	(0)	-	-	-	7	7	7	7	7	
Economic Development and Tourism																
Expenditures	42,454	328	-	-	-	-	6,563	8,825	9,847	10,959	42,782	47,348	49,610	50,632	51,744	Net budget change of \$328 in 2022 due to: - Union settlement and salary and wage increase of \$28 in 2022. - Council approved COVID-19 relief toward hospitality industry and support hotel/ motel promotion tourism campaign \$300.
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	42,454	328	-	-	-	-	6,563	8,825	9,847	10,959	42,782	47,348	49,610	50,632	51,744	
Land Development and Sales																
Expenditures	56,609	146	-	-	-	-	(9,625)	(9,625)	(9,625)	(9,625)	56,755	47,130	47,130	47,130	47,130	Net budget change of \$146 in 2022 due to: - Union settlement and salary and wage increase of \$146 in 2022.
Recoveries	(8,271)	(0)	-	-	-	-	(1,270)	(1,270)	(1,270)	(1,270)	(8,271)	(9,541)	(9,541)	(9,541)	(9,541)	
Revenues	(47,896)	0	-	-	-	-	10,895	10,895	10,895	10,895	(47,896)	(37,001)	(37,001)	(37,001)	(37,001)	
Net budget	442	146	-	-	-	-	0	-	-	-	588	588	588	588	588	
Real Estate																
Expenditures	68,890	259	-	-	-	-	(16,791)	(19,251)	(21,311)	(24,401)	69,149	52,358	49,898	47,838	44,748	Net budget change of \$259 in 2022 due to: - Union settlement and salary and wage increase of \$259 in 2022.
Recoveries	(4,984)	0	-	-	-	-	(3,078)	(3,018)	(2,958)	(2,868)	(4,984)	(8,062)	(8,002)	(7,942)	(7,852)	
Revenues	(61,071)	(0)	-	-	-	-	19,869	22,269	24,269	27,269	(61,071)	(41,202)	(38,802)	(36,802)	(33,802)	
Net budget	2,836	259	-	-	-	-	(0)	-	-	-	3,095	3,095	3,095	3,095	3,095	

	Budget as at 2022 June 30 (EC2022-1049) ¹	Budget Revisions (2022 July 1 to December 31) ¹					New Budget Cycle				Revised Budget as at 2022 December 31 ¹					
SERVICE CATEGORY / SERVICE LINE	2022 Budget	2022	2023	2024	2025	2026	2023	2024	2025	2026	2022	2023	2024	2025	2026	Comments (Dec 31, 2022)
TOTAL BUILDING, PLANNING AND BUSINESS																
Expenditures	418,796	(115,333)	1,636	786	786	786	165,945	63,488	16,778	15,878	303,463	461,613	358,306	311,596	310,696	
Recoveries	(19,951)	(10)	-	-	-	-	(5,731)	(5,881)	(6,568)	(6,478)	(19,961)	(25,692)	(25,842)	(26,529)	(26,439)	
Revenues	(201,887)	(1,906)	-	-	-	-	10,202	(27,724)	18,417	21,408	(203,793)	(193,510)	(231,435)	(185,295)	(182,304)	
Net budget	196,958	(117,249)	1,636	786	786	786	170,415	29,884	28,627	30,808	79,709	242,411	101,030	99,773	101,954	
CITY AUDITOR'S OFFICE																
City Auditor's Office																
Expenditures	3,076	10	-	-	-	-	184	334	484	484	3,086	3,310	3,460	3,610	3,610	Net budget change of \$10 in 2022 due to: - Allocation of salary and wage increase \$50. - One-time net zero transfer to Mayor and Council (\$40).
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	3,076	10	-	-	-	-	184	334	484	484	3,086	3,310	3,460	3,610	3,610	
TOTAL CITY AUDITOR'S OFFICE																
Expenditures	3,076	10	-	-	-	-	184	334	484	484	3,086	3,310	3,460	3,610	3,610	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	3,076	10	-	-	-	-	184	334	484	484	3,086	3,310	3,460	3,610	3,610	
INFORMATION AND COMMUNICATION																
Citizen Engagement and Insights																
Expenditures	5,051	122	-	-	-	-	398	418	440	460	5,173	5,571	5,591	5,613	5,633	Net budget change of \$122 in 2022 due to: - Union settlement and salary and wage increase of \$122 in 2022.
Recoveries	(1,002)	(0)	-	-	-	-	(383)	(383)	(383)	(383)	(1,002)	(1,385)	(1,385)	(1,385)	(1,385)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	4,049	122	-	-	-	-	15	35	57	77	4,171	4,186	4,206	4,228	4,248	
Citizen Information and Services																
Expenditures	12,456	311	-	-	-	-	1,575	1,608	1,628	1,647	12,767	14,342	14,375	14,395	14,414	Net budget change of \$311 in 2022 due to: - Union settlement and salary and wage increase of \$311 in 2022.
Recoveries	(239)	-	-	-	-	-	-	-	-	-	(239)	(239)	(239)	(239)	(239)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	12,216	311	-	-	-	-	1,575	1,608	1,628	1,647	12,528	14,103	14,136	14,156	14,175	
Records Management, Access and Privacy																
Expenditures	4,203	273	38	38	38	38	23	60	90	115	4,476	4,405	4,442	4,472	4,497	Net budget change of \$273 in 2022 due to: - Union settlement and salary and wage increase of \$87 in 2022. - Service Line correction of \$185 from Municipal Elections.
Recoveries	(5)	-	-	-	-	-	-	-	-	-	(5)	(5)	(5)	(5)	(5)	
Revenues	(3)	-	-	-	-	-	-	-	-	-	(3)	(3)	(3)	(3)	(3)	
Net budget	4,195	273	38	38	38	38	23	60	90	115	4,467	4,396	4,433	4,463	4,488	
Strategic Marketing and Communications																
Expenditures	30,330	494	-	-	-	-	493	493	493	493	30,824	31,317	31,317	31,317	31,317	Net budget change of \$494 in 2022 due to: - Union settlement and salary and wage increase of \$494 in 2022.
Recoveries	(22,009)	-	-	-	-	-	(493)	(493)	(493)	(493)	(22,009)	(22,502)	(22,502)	(22,502)	(22,502)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	8,321	494	-	-	-	-	(0)	-	-	-	8,815	8,815	8,815	8,815	8,815	
TOTAL INFORMATION AND COMMUNICATION																
Expenditures	52,040	1,201	38	38	38	38	2,489	2,579	2,651	2,715	53,240	55,635	55,725	55,797	55,861	
Recoveries	(23,255)	(0)	-	-	-	-	(876)	(876)	(876)	(876)	(23,255)	(24,131)	(24,131)	(24,131)	(24,131)	
Revenues	(3)	-	-	-	-	-	-	-	-	-	(3)	(3)	(3)	(3)	(3)	
Net budget	28,781	1,201	38	38	38	38	1,613	1,703	1,775	1,839	29,982	31,501	31,591	31,663	31,727	

	Budget as at 2022 June 30 (EC2022-1049) ¹	Budget Revisions (2022 July 1 to December 31) ¹					New Budget Cycle				Revised Budget as at 2022 December 31 ¹					
SERVICE CATEGORY / SERVICE LINE	2022 Budget	2022	2023	2024	2025	2026	2023	2024	2025	2026	2022	2023	2024	2025	2026	Comments (Dec 31, 2022)
MAYOR AND COUNCIL																
Mayor and Council																
Expenditures	11,462	43	-	-	-	-	146	364	476	575	11,505	11,596	11,814	11,926	12,025	Net budget change of \$43 in 2022 due to: - Allocation of salary and wage increase \$3. - One-time net zero transfer from City Auditor's Office \$40.
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	11,462	43	-	-	-	-	146	364	476	575	11,505	11,596	11,814	11,926	12,025	
TOTAL MAYOR AND COUNCIL																
Expenditures	11,462	43	-	-	-	-	146	364	476	575	11,505	11,596	11,814	11,926	12,025	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	11,462	43	-	-	-	-	146	364	476	575	11,505	11,596	11,814	11,926	12,025	
PARKS, RECREATION AND CULTURE																
Arts and Culture																
Expenditures	31,989	126	-	-	-	-	3,084	3,798	4,967	6,102	32,115	35,199	35,913	37,081	38,217	Net budget change of \$126 in 2022 due to: - Union settlement and salary and wage increase of \$126 in 2022.
Recoveries	(864)	(0)	-	-	-	-	710	710	710	710	(864)	(154)	(154)	(154)	(154)	
Revenues	(1,669)	(0)	-	-	-	-	-	-	-	-	(1,669)	(1,669)	(1,669)	(1,669)	(1,669)	
Net budget	29,455	126	-	-	-	-	3,794	4,508	5,677	6,812	29,582	33,376	34,090	35,258	36,394	
City Cemeteries																
Expenditures	8,700	(97)	-	-	-	-	1,190	1,221	1,259	1,291	8,603	9,793	9,824	9,862	9,894	Net budget change of (\$97) in 2022 due to: - Union settlement of \$83 in 2022. - Budget transferred to Facility Management per CCOM Program (\$180).
Recoveries	0	(0)	-	-	-	-	(76)	(76)	(76)	(76)	-	(76)	(76)	(76)	(76)	
Revenues	(7,358)	0	-	-	-	-	(1,100)	(1,100)	(1,100)	(1,100)	(7,358)	(8,458)	(8,458)	(8,458)	(8,458)	
Net budget	1,342	(97)	-	-	-	-	14	45	83	115	1,245	1,259	1,290	1,328	1,360	
Library Services																
Expenditures	54,245	1,319	-	-	-	-	1,834	2,478	3,505	6,220	55,565	57,056	57,700	58,727	61,442	Net budget change of \$1,319 in 2022 due to: - Union settlement of \$1,319 in 2022.
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	54,245	1,319	-	-	-	-	1,834	2,478	3,505	6,220	55,565	57,056	57,700	58,727	61,442	
Parks and Open Spaces																
Expenditures	83,255	3,039	113	113	113	113	2,928	7,576	10,538	13,935	86,294	86,514	91,162	94,124	97,521	Net budget change of \$3,039 in 2022 due to: - Union settlement and salary and wage increase of \$1,466 in 2022. - Net zero transfer from Environmental Management \$25. - Salary and wage budget of \$1,548 redistributed from corporate programs for positions that were being held centrally until requested by Service.
Recoveries	(7,352)	(0)	-	-	-	-	(613)	(613)	(613)	(613)	(7,352)	(7,965)	(7,965)	(7,965)	(7,965)	
Revenues	(4,510)	(0)	-	-	-	-	(51)	(51)	(51)	(51)	(4,510)	(4,561)	(4,561)	(4,561)	(4,561)	
Net budget	71,393	3,039	113	113	113	113	2,264	6,912	9,874	13,271	74,432	73,988	78,636	81,598	84,995	
Recreation Opportunities																
Expenditures	79,634	1,478	-	-	-	-	1,736	2,542	2,993	3,408	81,112	81,061	81,867	82,318	82,733	Net budget change of \$1,478 in 2022 due to: - Union settlement and salary and wage increase of \$1,478 in 2022.
Recoveries	(2,944)	(0)	-	-	-	-	(280)	(280)	(280)	(280)	(2,944)	(3,217)	(3,217)	(3,217)	(3,217)	
Revenues	(43,868)	0	-	-	-	-	480	480	480	480	(43,868)	(42,914)	(42,914)	(42,914)	(42,914)	
Net budget	32,823	1,478	-	-	-	-	1,935	2,742	3,193	3,607	34,300	34,930	35,736	36,187	36,602	
TOTAL PARKS, RECREATION AND CULTURE																
Expenditures	257,823	5,866	113	113	113	113	10,771	17,614	23,261	30,955	263,689	269,623	276,465	282,113	289,807	
Recoveries	(11,160)	(0)	-	-	-	-	(259)	(259)	(259)	(259)	(11,160)	(11,413)	(11,413)	(11,413)	(11,413)	
Revenues	(57,405)	0	-	-	-	-	(671)	(671)	(671)	(671)	(57,405)	(57,602)	(57,602)	(57,602)	(57,602)	
Net budget	189,258	5,866	113	113	113	113	9,841	16,684	22,331	30,025	195,124	200,608	207,451	213,098	220,792	

	Budget as at 2022 June 30 (EC2022-1049) ¹	Budget Revisions (2022 July 1 to December 31) ¹					New Budget Cycle				Revised Budget as at 2022 December 31 ¹					
SERVICE CATEGORY / SERVICE LINE	2022 Budget	2022	2023	2024	2025	2026	2023	2024	2025	2026	2022	2023	2024	2025	2026	Comments (Dec 31, 2022)
PUBLIC SAFETY AND BYLAWS																
Bylaw Education and Compliance																
Expenditures	12,786	262	-	-	-	-	1,489	1,749	1,804	1,842	13,048	13,772	14,032	14,087	14,125	Net budget change of \$262 in 2022 due to: - Union settlement and salary and wage increase of \$272 in 2022. - Net zero transfer to Taxi, Limousine Vehicles-for-Hire and Business Licensing (\$10) in 2022.
Recoveries	(1,770)	0	-	-	-	-	-	-	-	(1,770)	(1,770)	(1,770)	(1,770)	(1,770)	(1,770)	
Revenues	(485)	(0)	-	-	-	-	-	-	-	(485)	(485)	(485)	(485)	(485)	(485)	
Net budget	10,530	262	-	-	-	-	1,489	1,749	1,804	1,842	10,792	11,516	11,776	11,831	11,869	
Calgary 9-1-1																
Expenditures	45,712	1,041	-	-	-	-	2,458	4,580	6,136	8,026	46,754	48,576	50,698	52,254	54,144	Net budget change of \$1,041 in 2022 due to: - Union settlement and salary and wage increase of \$1,041 in 2022.
Recoveries	(995)	-	-	-	-	-	-	-	-	(995)	(995)	(995)	(995)	(995)	(995)	
Revenues	(11,109)	0	-	-	-	-	(1,100)	(1,100)	(1,100)	(1,100)	(11,109)	(12,209)	(12,209)	(12,209)	(12,209)	
Net budget	33,608	1,041	-	-	-	-	1,358	3,480	5,036	6,926	34,650	35,372	37,494	39,050	40,940	
Emergency Management and Business Continuity																
Expenditures	4,817	91	-	-	-	-	11,784	240	240	240	4,907	16,691	5,147	5,147	5,147	Net budget change of \$91 in 2022 due to: - Union settlement and salary and wage increase of \$91 in 2022.
Recoveries	(85)	(0)	-	-	-	-	-	-	-	(85)	(85)	(85)	(85)	(85)	(85)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	4,732	91	-	-	-	-	11,784	240	240	240	4,822	16,606	5,062	5,062	5,062	
Fire and Emergency Response																
Expenditures	238,889	1,587	4,193	4,193	4,193	4,193	5,876	12,637	29,144	36,820	240,476	246,746	253,507	270,014	277,690	Net budget change of \$1,587 in 2022 due to: - Union settlement and salary and wage increase of \$280 in 2022. - Salary and wage budget of \$1,307 redistributed from corporate programs for positions that were being held centrally until requested by Service.
Recoveries	(1,705)	-	-	-	-	-	-	-	-	-	(1,705)	(1,705)	(1,705)	(1,705)	(1,705)	
Revenues	(3,748)	-	(385)	(385)	(385)	(385)	-	-	-	-	(3,748)	(3,748)	(3,748)	(3,748)	(3,748)	
Net budget	233,436	1,587	3,808	3,808	3,808	3,808	5,876	12,637	29,144	36,820	235,023	241,293	248,054	264,561	272,237	
Fire Inspection and Enforcement																
Expenditures	10,039	26	-	-	-	-	553	753	775	795	10,065	10,518	10,718	10,740	10,760	Net budget change of \$26 in 2022 due to: - Union settlement and salary and wage increase of \$26 in 2022.
Recoveries	(63)	-	-	-	-	-	-	-	-	(63)	(63)	(63)	(63)	(63)	(63)	
Revenues	(3,041)	-	-	-	-	-	-	-	-	(3,041)	(3,041)	(3,041)	(3,041)	(3,041)	(3,041)	
Net budget	6,935	26	-	-	-	-	553	753	775	795	6,961	7,414	7,614	7,636	7,656	
Fire Safety Education																
Expenditures	1,189	6	-	-	-	-	-	-	-	-	1,195	1,195	1,195	1,195	1,195	Net budget change of \$6 in 2022 due to: - Union settlement and salary and wage increase of \$6 in 2022.
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	1,189	6	-	-	-	-	-	-	-	-	1,195	1,195	1,195	1,195	1,195	
Pet Ownership and Licensing																
Expenditures	10,413	233	-	-	-	-	105	253	504	524	10,646	10,465	10,613	10,864	10,884	Net budget change of \$233 in 2022 due to: - Union settlement and salary and wage increase of \$233 in 2022.
Recoveries	(50)	-	-	-	-	-	-	-	-	-	(50)	(50)	(50)	(50)	(50)	
Revenues	(5,704)	(0)	-	-	-	-	-	-	-	-	(5,704)	(5,704)	(5,704)	(5,704)	(5,704)	
Net budget	4,659	233	-	-	-	-	105	253	504	524	4,891	4,710	4,858	5,109	5,129	
Police Services																
Expenditures	546,524	2,970	4,000	-	-	-	20,862	25,557	29,660	36,005	549,494	569,356	570,051	574,154	580,499	Net budget change of \$2,970 in 2022 due to: - Union settlement and salary and wage increase of \$2,970 in 2022.
Recoveries	(2,600)	-	-	-	-	-	(1,250)	(1,250)	(1,250)	(1,250)	(2,600)	(3,850)	(3,850)	(3,850)	(3,850)	
Revenues	(110,318)	(0)	(4,000)	-	-	-	(109)	(354)	(577)	(802)	(110,318)	(109,427)	(105,672)	(105,895)	(106,120)	
Net budget	433,606	2,970	-	-	-	-	19,503	23,953	27,833	33,953	436,576	456,079	460,529	464,409	470,529	
TOTAL PUBLIC SAFETY AND BYLAWS																
Expenditures	870,370	6,215	8,193	4,193	4,193	4,193	43,127	45,769	68,263	84,252	876,585	917,319	915,961	938,455	954,444	
Recoveries	(7,269)	0	-	-	-	-	(1,250)	(1,250)	(1,250)	(1,250)	(7,269)	(8,519)	(8,519)	(8,519)	(8,519)	
Revenues	(134,405)	(0)	(4,385)	(385)	(385)	(385)	(1,209)	(1,454)	(1,677)	(1,902)	(134,405)	(134,614)	(130,859)	(131,082)	(131,307)	
Net budget	728,695	6,215	3,808	3,808	3,808	3,808	40,668	43,065	65,336	81,100	734,910	774,186	776,583	798,854	814,618	

	Budget as at 2022 June 30 (EC2022-1049) ¹	Budget Revisions (2022 July 1 to December 31) ¹					New Budget Cycle				Revised Budget as at 2022 December 31 ¹					
SERVICE CATEGORY / SERVICE LINE	2022 Budget	2022	2023	2024	2025	2026	2023	2024	2025	2026	2022	2023	2024	2025	2026	Comments (Dec 31, 2022)
SOCIAL PROGRAMS AND SERVICES																
Affordable Housing																Net budget change of \$429 in 2022 is due to: - Union settlement and salary and wage increase of \$30 in 2022. - Salary and wage budget of \$399 in 2022 redistributed from corporate programs for positions that were being held centrally until requested by Service.
Expenditures	25,428	429	39	39	39	39	(288)	22	243	499	25,857	23,003	23,313	23,534	23,790	
Recoveries	(187)	-	-	-	-	-	-	-	-	-	(187)	(187)	(187)	(187)	(187)	
Revenues	(9,883)	0	-	-	-	-	1,616	1,816	1,857	1,857	(9,883)	(5,885)	(5,685)	(5,644)	(5,644)	
Net budget	15,358	429	39	39	39	39	1,328	1,838	2,100	2,356	15,787	16,931	17,441	17,703	17,959	
Community Strategies																Net budget change of \$951 in 2022 due to: - Union settlement and salary and wage increase of \$130 in 2022. - Council approved (\$1,081) carry forward to 2023 of one-time budget.
Expenditures	16,613	(951)	1,996	1,996	48	48	51,036	55,563	56,172	56,481	15,662	67,827	72,354	71,015	71,324	
Recoveries	(744)	-	-	-	-	-	(2,360)	(2,360)	(2,360)	(2,360)	(744)	(3,103)	(3,103)	(3,103)	(3,103)	
Revenues	-	-	-	-	-	-	(29,703)	(29,703)	(29,703)	(29,703)	-	(29,703)	(29,703)	(29,703)	(29,703)	
Net budget	15,869	(951)	1,996	1,996	48	48	18,973	23,500	24,109	24,418	14,918	35,020	39,547	38,208	38,517	
Neighbourhood Support																Net budget change of \$225 in 2022 due to: - Union settlement and salary and wage increase of \$225 in 2022.
Expenditures	9,296	225	-	-	-	-	250	250	250	250	9,520	9,770	9,770	9,770	9,770	
Recoveries	(3,001)	-	-	-	-	-	-	-	-	-	(3,001)	(3,001)	(3,001)	(3,001)	(3,001)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	6,294	225	-	-	-	-	250	250	250	250	6,519	6,769	6,769	6,769	6,769	
Social Programs																Net budget change of \$429 in 2022 due to: - Union settlement and salary and wage increase of \$429 in 2022.
Expenditures	63,168	429	-	-	-	-	(48,776)	(48,732)	(48,732)	(48,732)	63,597	12,397	12,441	12,441	12,441	
Recoveries	(2,971)	0	-	-	-	-	2,360	2,360	2,360	2,360	(2,971)	(611)	(611)	(611)	(611)	
Revenues	(31,029)	-	-	-	-	-	29,703	29,703	29,703	29,703	(31,029)	(1,326)	(1,326)	(1,326)	(1,326)	
Net budget	29,168	429	-	-	-	-	(16,713)	(16,669)	(16,669)	(16,669)	29,597	10,460	10,504	10,504	10,504	
TOTAL SOCIAL PROGRAMS AND SERVICES																
Expenditures	114,505	133	2,035	2,035	87	87	2,221	7,102	7,933	8,498	114,637	112,997	117,878	116,760	117,326	
Recoveries	(6,903)	0	-	-	-	-	-	-	-	-	(6,903)	(6,903)	(6,903)	(6,903)	(6,903)	
Revenues	(40,912)	0	-	-	-	-	1,616	1,816	1,857	1,857	(40,912)	(36,914)	(36,714)	(36,673)	(36,673)	
Net budget	66,689	133	2,035	2,035	87	87	3,837	8,918	9,790	10,355	66,822	69,179	74,261	73,184	73,749	
TAX AND PROPERTY ASSESSMENT																
Property Assessment																Net budget change of \$594 in 2022 due to: - Union settlement and salary and wage increase of \$571 in 2022. - Salary and wage budget of \$23 redistributed from corporate programs for positions that were being held centrally until requested by Service.
Expenditures	21,085	594	116	116	116	116	351	769	1,189	1,599	21,679	22,146	22,564	22,984	23,394	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(50)	(0)	-	-	-	-	50	50	50	50	(50)	(0)	(0)	(0)	(0)	
Net budget	21,035	594	116	116	116	116	401	819	1,239	1,649	21,629	22,146	22,564	22,984	23,394	
Taxation																Net budget change of \$153 in 2022 due to: - Union settlement and salary and wage increase of \$153 in 2022.
Expenditures	6,770	153	-	-	-	-	257	498	668	704	6,923	7,180	7,421	7,591	7,627	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(342)	0	-	-	-	-	-	-	-	-	(342)	(342)	(342)	(342)	(342)	
Net budget	6,427	153	-	-	-	-	257	498	668	704	6,581	6,838	7,079	7,249	7,285	
TOTAL TAX AND PROPERTY ASSESSMENT																
Expenditures	27,855	747	116	116	116	116	608	1,267	1,857	2,303	28,602	29,326	29,985	30,575	31,021	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(392)	0	-	-	-	-	50	50	50	50	(392)	(342)	(342)	(342)	(342)	
Net budget	27,462	747	116	116	116	116	658	1,317	1,907	2,353	28,210	28,984	29,643	30,233	30,679	

	Budget as at 2022 June 30 (EC2022-1049) ¹	Budget Revisions (2022 July 1 to December 31) ¹					New Budget Cycle				Revised Budget as at 2022 December 31 ¹					
SERVICE CATEGORY / SERVICE LINE	2022 Budget	2022	2023	2024	2025	2026	2023	2024	2025	2026	2022	2023	2024	2025	2026	Comments (Dec 31, 2022)
TRANSPORTATION																
Parking																
Expenditures	2,981	48	-	-	-	-	-	-	-	-	3,029	3,029	3,029	3,029	3,029	Net budget change of \$48 in 2022 due to: - Union settlement and salary and wage increase of \$24 in 2022. - Net zero transfer from Streets \$24
Recoveries	(1,362)	(0)	-	-	-	-	-	-	-	-	(1,363)	(1,363)	(1,363)	(1,363)	(1,363)	
Revenues	(1,605)	0	-	-	-	-	-	-	-	-	(1,605)	(1,605)	(1,605)	(1,605)	(1,605)	
Net budget	13	48	-	-	-	-	-	-	-	-	61	61	61	61	61	
Public Transit																
Expenditures	456,142	1,854	-	-	-	-	17,009	17,935	22,894	25,113	457,997	474,506	475,432	480,391	482,609	Net budget change of \$1,823 in 2022 due to: - Union settlement and salary and wage increase of \$1,643 in 2022. - Transferred security enforcement staff and budget to Corporate Security (\$809). - Net zero transfer from Streets \$23 - Salary and wage budget of \$966 redistributed from corporate programs for positions that were being held centrally until requested by Service.
Recoveries	(11,989)	(31)	-	-	-	-	(33,000)	-	-	-	(12,019)	(45,019)	(12,019)	(12,019)	(12,019)	
Revenues	(193,687)	(0)	-	-	-	-	39,000	(525)	(1,400)	(2,450)	(193,687)	(154,687)	(194,212)	(195,087)	(196,137)	
Net budget	250,467	1,823	-	-	-	-	23,009	17,410	21,494	22,663	252,291	274,800	269,201	273,285	274,453	
Sidewalks and Pathways																
Expenditures	63,127	969	564	564	564	564	2,535	3,695	4,552	5,429	64,096	61,595	62,755	63,612	64,489	Net budget change of \$924 in 2022 due to: - Union settlement and salary and wage increase of \$642 in 2022. - Net zero transfer from Streets \$134 - Salary and wage budget of \$148 redistributed from corporate programs for positions that were being held centrally until requested by Service.
Recoveries	(6,597)	(46)	-	-	-	-	-	-	-	-	(6,643)	(6,643)	(6,643)	(6,643)	(6,643)	
Revenues	(2,949)	0	-	-	-	-	(200)	(400)	(600)	(800)	(2,949)	(3,149)	(3,349)	(3,549)	(3,749)	
Net budget	53,580	924	564	564	564	564	2,335	3,295	3,952	4,629	54,504	51,803	52,763	53,420	54,098	
Specialized Transit																
Expenditures	46,236	29	-	-	-	-	2,003	2,402	2,890	3,248	46,265	48,268	48,667	49,155	49,513	Net budget change of \$29 in 2022 due to: - Union settlement and salary and wage increase of \$29 in 2022.
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(2,947)	-	-	-	-	-	-	-	-	-	(2,947)	(2,947)	(2,947)	(2,947)	(2,947)	
Net budget	43,289	29	-	-	-	-	2,003	2,402	2,890	3,248	43,318	45,321	45,720	46,208	46,566	
Streets																
Expenditures	217,101	3,234	885	885	885	885	11,681	17,778	19,941	22,036	220,335	229,949	236,045	238,208	240,303	Net budget change of \$3,079 in 2022 due to: - Union settlement and salary and wage increase of \$2,574 in 2022. - Net zero transfer to Sidewalks and Pathways, Public Transit, and Parking (\$181) - Salary and wage budget of \$686 redistributed from corporate programs for positions that were being held centrally until requested by Service.
Recoveries	(46,339)	(155)	-	-	-	-	(770)	(770)	(770)	(770)	(46,494)	(47,264)	(47,264)	(47,264)	(47,264)	
Revenues	(26,632)	0	-	-	-	-	(250)	(500)	(500)	(500)	(26,632)	(26,882)	(27,132)	(27,132)	(27,132)	
Net budget	144,130	3,079	885	885	885	885	10,661	16,508	18,671	20,766	147,208	155,802	161,649	163,812	165,907	
Taxi, Limousine and Vehicles-for-Hire																
Expenditures	4,544	89	-	-	-	-	20	20	35	85	4,633	4,653	4,653	4,668	4,718	Net budget change of \$4 in 2022 due to: - Net zero transfer from Bylaw Education and Compliance of \$4
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(4,547)	(85)	-	-	-	-	(20)	(20)	(35)	(85)	(4,633)	(4,653)	(4,653)	(4,668)	(4,718)	
Net budget	(4)	4	-	-	-	-	-	-	-	-	0	0	0	0	0	
TOTAL TRANSPORTATION																
Expenditures	790,130	6,224	1,450	1,450	1,450	1,450	33,249	41,830	50,312	55,911	796,354	821,999	830,580	839,062	844,661	
Recoveries	(66,287)	(232)	-	-	-	-	(33,770)	(770)	(770)	(770)	(66,519)	(100,289)	(67,289)	(67,289)	(67,289)	
Revenues	(232,367)	(85)	-	-	-	-	38,530	(1,445)	(2,535)	(3,835)	(232,453)	(193,923)	(233,898)	(234,988)	(236,288)	
Net budget	491,476	5,907	1,450	1,450	1,450	1,450	38,009	39,615	47,007	51,306	497,382	527,787	529,394	536,785	541,085	

	Budget as at 2022 June 30 (EC2022-1049) ¹	Budget Revisions (2022 July 1 to December 31) ¹					New Budget Cycle				Revised Budget as at 2022 December 31 ¹					
SERVICE CATEGORY / SERVICE LINE	2022 Budget	2022	2023	2024	2025	2026	2023	2024	2025	2026	2022	2023	2024	2025	2026	Comments (Dec 31, 2022)
UTILITIES AND ENVIRONMENT																
Climate and Environmental Management																Net budget change of \$364 in 2022 due to: - Union settlement and salary and wage increase of \$157 in 2022. - Net zero transfer to Parks and Open Spaces (\$25) - Council approved (\$648) carry forward to 2023 of one-time budget. - Salary and wage budget of \$880 redistributed from corporate programs for positions that were being held centrally until requested by Service.
Expenditures	9,551	364	534	534	534	534	6,753	7,534	12,306	16,640	9,915	16,397	17,178	21,950	26,284	
Recoveries	(1,624)	-	-	-	-	-	625	625	625	625	(1,624)	(999)	(999)	(999)	(999)	
Revenues	(108)	-	-	-	-	-	-	-	-	-	(108)	(108)	(108)	(108)	(108)	
Net budget	7,819	364	534	534	534	534	7,378	8,159	12,931	17,265	8,183	15,290	16,071	20,843	25,177	
Stormwater Management																
Expenditures	87,302	0	-	-	-	-	3,146	3,494	3,258	3,343	87,302	90,448	90,796	90,560	90,645	
Recoveries	(3,487)	-	-	-	-	-	(151)	(238)	(322)	(408)	(3,487)	(3,638)	(3,725)	(3,809)	(3,895)	
Revenues	(83,815)	-	-	-	-	-	(2,995)	(3,256)	(2,936)	(2,935)	(83,815)	(86,810)	(87,071)	(86,751)	(86,750)	
Net budget	-	0	-	-	-	-	-	-	-	-	0	0	0	0	0	
Urban Forestry																Net budget change of \$231 in 2022 due to: - Union settlement of \$231 in 2022.
Expenditures	18,751	231	-	-	-	-	665	1,614	1,804	1,971	18,982	18,447	19,396	19,586	19,753	
Recoveries	(156)	0	-	-	-	-	(1,159)	(1,159)	(1,159)	(1,159)	(156)	(1,315)	(1,315)	(1,315)	(1,315)	
Revenues	(2,207)	0	-	-	-	-	916	916	916	916	(2,207)	(1,291)	(1,291)	(1,291)	(1,291)	
Net budget	16,387	231	-	-	-	-	422	1,371	1,561	1,728	16,618	15,840	16,789	16,979	17,146	
Waste and Recycling																Net budget change of \$213 in 2022 due to: - Union settlement and salary and wage increase of \$213 in 2022.
Expenditures	162,697	245	-	-	-	-	11,332	16,808	22,169	27,820	162,942	174,275	179,750	185,111	190,762	
Recoveries	(15,313)	(31)	-	-	-	-	(1,098)	(1,285)	(1,622)	(1,833)	(15,344)	(16,442)	(16,629)	(16,966)	(17,177)	
Revenues	(139,789)	-	-	-	-	-	(10,235)	(15,523)	(20,548)	(25,987)	(139,789)	(150,024)	(155,312)	(160,336)	(165,775)	
Net budget	7,596	213	-	-	-	-	(0)	-	(0)	(0)	7,809	7,809	7,809	7,809	7,809	
Wastewater Collection and Treatment																Net budget change of \$56 in 2022 due to: - Union settlement of \$56 in 2022.
Expenditures	516,458	56	-	-	-	-	227	(6,590)	3,468	13,520	516,514	516,741	509,924	519,982	530,034	
Recoveries	(10,057)	(0)	-	-	-	-	(503)	(757)	(1,000)	(1,248)	(10,057)	(10,560)	(10,814)	(11,057)	(11,305)	
Revenues	(506,401)	-	-	-	-	-	276	7,347	(2,468)	(12,272)	(506,401)	(506,125)	(499,054)	(508,869)	(518,673)	
Net budget	0	56	-	-	-	-	-	-	-	-	56	56	56	56	56	
Water Treatment and Supply																
Expenditures	326,016	0	-	-	-	-	2,127	3,355	3,220	3,535	326,016	328,143	329,371	329,236	329,551	
Recoveries	(10,304)	-	-	-	-	-	(495)	(755)	(1,003)	(1,258)	(10,304)	(10,799)	(11,059)	(11,307)	(11,562)	
Revenues	(315,712)	-	-	-	-	-	(1,632)	(2,600)	(2,217)	(2,277)	(315,712)	(317,344)	(318,312)	(317,929)	(317,989)	
Net budget	0	0	-	-	-	-	-	-	-	-	0	0	0	0	0	
TOTAL UTILITIES AND ENVIRONMENT																
Expenditures	1,120,775	895	534	534	534	534	24,250	26,215	46,225	66,829	1,121,670	1,144,450	1,146,415	1,166,425	1,187,028	
Recoveries	(40,942)	(31)	-	-	-	-	(2,781)	(3,569)	(4,481)	(5,281)	(40,973)	(43,754)	(44,542)	(45,454)	(46,254)	
Revenues	(1,048,032)	0	-	-	-	-	(13,670)	(13,116)	(27,253)	(42,555)	(1,048,032)	(1,061,702)	(1,061,148)	(1,075,285)	(1,090,586)	
Net budget	31,802	864	534	534	534	534	7,800	9,530	14,492	18,993	32,666	38,995	40,725	45,687	50,188	

	Budget as at 2022 June 30 (EC2022-1049) ¹	Budget Revisions (2022 July 1 to December 31) ¹					New Budget Cycle				Revised Budget as at 2022 December 31 ¹					
SERVICE CATEGORY / SERVICE LINE	2022 Budget	2022	2023	2024	2025	2026	2023	2024	2025	2026	2022	2023	2024	2025	2026	Comments (Dec 31, 2022)
ENABLING SERVICES																
Corporate Governance																Net budget change of \$345 in 2022 due to: - Union settlement and salary and wage increase of \$204 in 2022. - Net zero transfer from Facility Management of \$64. - Salary and wage budget of \$77 redistributed from corporate programs for positions that were being held centrally until requested by Service.
Expenditures	15,957	434	70	70	70	70	2,758	3,092	3,092	2,758	16,391	19,219	19,553	19,553	19,219	
Recoveries	(4,528)	(88)	-	-	-	-	(274)	(274)	(274)	(274)	(4,617)	(4,891)	(4,891)	(4,891)	(4,891)	
Revenues	(253)	-	-	-	-	-	-	-	-	-	(253)	(253)	(253)	(253)	(253)	
Net budget	11,176	345	70	70	70	70	2,484	2,818	2,818	2,484	11,521	14,075	14,409	14,409	14,075	
Corporate Security																Net budget change of \$1,304 in 2022 due to: - Union settlement and salary and wage increase of \$495 in 2022. - Transferred security enforcement staff and budget from Public (Calgary) Transit to Corporate Security \$809.
Expenditures	25,733	1,304	1,035	1,035	1,035	1,035	2,836	4,046	5,021	5,332	27,037	30,757	31,967	32,942	33,253	
Recoveries	(4,701)	-	-	-	-	-	-	-	-	-	(4,701)	(4,701)	(4,701)	(4,701)	(4,701)	
Revenues	(130)	-	-	-	-	-	-	-	-	-	(130)	(130)	(130)	(130)	(130)	
Net budget	20,902	1,304	1,035	1,035	1,035	1,035	2,836	4,046	5,021	5,332	22,206	25,926	27,136	28,111	28,422	
Council and Committee Support																Net budget change of \$54 in 2022 due to: - Union settlement and salary and wage increase of \$54 in 2022.
Expenditures	3,619	54	-	-	-	-	223	306	334	359	3,673	3,896	3,979	4,007	4,032	
Recoveries	(23)	-	-	-	-	-	-	-	-	-	(23)	(23)	(23)	(23)	(23)	
Revenues	(19)	-	-	-	-	-	-	-	-	-	(19)	(19)	(19)	(19)	(19)	
Net budget	3,577	54	-	-	-	-	223	306	334	359	3,631	3,854	3,937	3,965	3,990	
Data Analytics and Information Access																Net budget change of \$433 in 2022 due to: - Union settlement and salary and wage increase of \$372 in 2022. - Salary and wage budget of \$61 redistributed from corporate programs for positions that were being held centrally until requested by Service.
Expenditures	10,246	433	91	91	91	91	11,005	11,115	11,129	11,142	10,679	21,226	21,336	21,350	21,363	
Recoveries	(1,298)	-	-	-	-	-	(6,323)	(6,323)	(6,323)	(6,323)	(1,298)	(7,621)	(7,621)	(7,621)	(7,621)	
Revenues	(68)	-	-	-	-	-	(571)	(571)	(571)	(571)	(68)	(640)	(640)	(640)	(640)	
Net budget	8,879	433	91	91	91	91	4,112	4,222	4,236	4,249	9,312	12,965	13,075	13,089	13,102	
Executive Leadership																Net budget change of \$1,182 in 2022 due to: - Union settlement and salary and wage increase of \$439 in 2022. - Net zero transfer from Corporate program for salary and wage allocations \$205 - Salary and wage budget of \$538 redistributed from corporate programs for positions that were being held centrally until requested by Service.
Expenditures	12,704	1,182	297	208	208	208	1,428	1,641	1,666	1,845	13,886	15,063	15,187	15,212	15,391	
Recoveries	(451)	-	-	-	-	-	-	-	-	-	(451)	(451)	(451)	(451)	(451)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	12,252	1,182	297	208	208	208	1,428	1,641	1,666	1,845	13,435	14,612	14,736	14,761	14,940	
Facility Management																Net budget change of \$829 in 2022 due to: - Union settlement and salary and wage increase of \$713 in 2022. - Budget transferred from City Cemetery per CCOM Program \$180. - Net zero transfer to Corporate Governance of (\$64).
Expenditures	91,654	829	250	250	250	-	7,629	8,318	9,197	9,891	92,483	97,272	97,961	98,840	99,284	
Recoveries	(22,669)	-	-	-	-	-	255	255	255	255	(22,669)	(22,414)	(22,414)	(22,414)	(22,414)	
Revenues	(2,380)	-	-	-	-	-	-	-	-	-	(2,380)	(2,380)	(2,380)	(2,380)	(2,380)	
Net budget	66,604	829	250	250	250	-	7,884	8,573	9,452	10,146	67,433	72,477	73,166	74,045	74,489	
Financial Support																Net budget change of \$1,191 in 2022 due to: - Union settlement and salary and wage increase of \$961 in 2022. - Council approved (\$125) carry forward to 2023 of one-time budget. - Salary and wage budget of \$355 redistributed from corporate programs for positions that were being held centrally until requested by Service.
Expenditures	40,216	1,191	37	37	37	37	1,700	1,592	1,612	1,634	41,408	41,854	41,745	41,765	41,787	
Recoveries	(15,025)	-	-	-	-	-	(405)	(405)	(405)	(405)	(15,025)	(15,430)	(15,430)	(15,430)	(15,430)	
Revenues	(102)	-	-	-	-	-	-	-	-	-	(102)	(102)	(102)	(102)	(102)	
Net budget	25,089	1,191	37	37	37	37	1,295	1,187	1,207	1,229	26,280	26,321	26,212	26,233	26,255	
Fleet Management																
Expenditures	93,074	579	-	-	-	-	493	884	1,352	1,791	93,653	94,146	94,537	95,005	95,444	
Recoveries	(90,301)	(579)	-	-	-	-	(353)	(744)	(1,212)	(1,651)	(90,880)	(91,233)	(91,624)	(92,092)	(92,531)	
Revenues	(2,773)	(0)	-	-	-	-	-	-	-	-	(2,773)	(2,773)	(2,773)	(2,773)	(2,773)	
Net budget	-	0	-	-	-	-	140	140	140	140	0	140	140	140	140	

	Budget as at 2022 June 30 (EC2022-1049) ¹	Budget Revisions (2022 July 1 to December 31) ¹					New Budget Cycle				Revised Budget as at 2022 December 31 ¹					
SERVICE CATEGORY / SERVICE LINE	2022 Budget	2022	2023	2024	2025	2026	2023	2024	2025	2026	2022	2023	2024	2025	2026	Comments (Dec 31, 2022)
Human Resources Support																
Expenditures	34,450	878	-	-	-	-	99	295	475	635	35,328	35,066	35,262	35,442	35,602	Net budget change of \$878 in 2022 due to: - Union settlement and salary and wage increase of \$878 in 2022.
Recoveries	(9,482)	-	-	-	-	-	6,500	6,500	6,500	6,500	(9,482)	(2,982)	(2,982)	(2,982)	(2,982)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	24,968	878	-	-	-	-	6,599	6,795	6,975	7,135	25,846	32,084	32,280	32,460	32,620	
Infrastructure Support																
Expenditures	25,387	479	-	-	-	-	(5,539)	(5,804)	(5,730)	(5,667)	25,866	18,873	18,608	18,682	18,745	Net budget change of \$479 in 2022 due to: - Union settlement and salary and wage increase of \$479 in 2022.
Recoveries	(13,967)	0	-	-	-	-	2,106	2,416	2,342	2,279	(13,967)	(11,861)	(11,551)	(11,625)	(11,688)	
Revenues	(1,501)	0	-	-	-	-	571	571	571	571	(1,501)	(930)	(930)	(930)	(930)	
Net budget	9,919	479	-	-	-	-	(2,862)	(2,817)	(2,817)	(2,817)	10,398	6,082	6,127	6,127	6,127	
Insurance and Claims																
Expenditures	37,089	92	-	-	-	-	1,980	3,615	5,115	6,615	37,181	39,161	40,796	42,296	43,796	Net budget change of \$92 in 2022 due to: - Union settlement and salary and wage increase of \$92 in 2022.
Recoveries	(31,086)	(0)	-	-	-	-	(1,980)	(3,615)	(5,115)	(6,615)	(31,086)	(33,066)	(34,701)	(36,201)	(37,701)	
Revenues	(5,108)	(0)	-	-	-	-	-	-	-	-	(5,108)	(5,108)	(5,108)	(5,108)	(5,108)	
Net budget	895	92	-	-	-	-	(0)	-	-	-	988	988	988	988	988	
IT Solutions and Support																
Expenditures	120,186	1,821	-	-	-	-	2,539	5,319	7,403	8,673	122,007	123,946	126,726	128,810	130,080	Net budget change of \$1,821 in 2022 due to: - Union settlement and salary and wage increase of \$1,821 in 2022.
Recoveries	(59,605)	(0)	-	-	-	-	-	-	-	-	(59,605)	(59,605)	(59,605)	(59,605)	(59,605)	
Revenues	(1,107)	0	-	-	-	-	-	-	-	-	(1,107)	(1,107)	(1,107)	(1,107)	(1,107)	
Net budget	59,474	1,821	-	-	-	-	2,539	5,319	7,403	8,673	61,295	63,234	66,014	68,098	69,368	
Legal Counsel and Advocacy																
Expenditures	15,579	821	33	33	33	33	1,083	1,767	1,878	1,893	16,401	17,517	18,201	18,312	18,327	Net budget change of \$821 in 2022 due to: - Union settlement and salary and wage increase of \$821 in 2022.
Recoveries	(5,763)	(0)	-	-	-	-	(198)	(396)	(396)	(396)	(5,763)	(5,961)	(6,159)	(6,159)	(6,159)	
Revenues	(17)	(0)	-	-	-	-	-	-	-	-	(17)	(17)	(17)	(17)	(17)	
Net budget	9,800	821	33	33	33	33	885	1,371	1,482	1,497	10,621	11,539	12,025	12,136	12,151	
Municipal Elections																
Expenditures	3,150	(737)	123	123	123	123	1,010	923	10,392	451	2,413	2,642	2,556	12,025	2,084	Net budget change of (\$737) in 2022 due to: - Union settlement and salary and wage increase of \$44 in 2022. - Council approved (\$596) carry forward to 2023 of one-time budget. - Service Line correction of (\$185) to Records Management, Access & Privacy.
Recoveries	(5)	-	-	-	-	-	-	-	-	-	(5)	(5)	(5)	(5)	(5)	
Revenues	(185)	-	-	-	-	-	(205)	(318)	(2,451)	(205)	(185)	(390)	(503)	(2,636)	(390)	
Net budget	2,960	(737)	123	123	123	123	805	605	7,941	246	2,223	2,248	2,048	9,384	1,689	
Organizational Health, Safety and Wellness																
Expenditures	13,465	1,229	462	462	462	462	4,590	4,736	5,090	5,036	14,694	19,745	19,891	20,245	20,191	Net budget change of \$1,229 in 2022 due to: - Union settlement and salary and wage increase of \$286 in 2022. - Salary and wage budget of \$943 redistributed from corporate programs for positions that were being held centrally until requested by Service.
Recoveries	(2,123)	(0)	-	-	-	-	-	-	-	-	(2,123)	(2,123)	(2,123)	(2,123)	(2,123)	
Revenues	(2,535)	-	-	-	-	-	500	500	500	500	(2,535)	(2,035)	(2,035)	(2,035)	(2,035)	
Net budget	8,807	1,229	462	462	462	462	5,090	5,236	5,590	5,536	10,036	15,588	15,734	16,088	16,034	
Procurement and Warehousing																
Expenditures	26,020	2,073	350	350	350	350	2,373	2,688	2,589	2,666	28,093	29,116	29,431	29,332	29,409	Net budget change of \$1,860 in 2022 due to: - Union settlement and salary and wage increase of \$241 in 2022. - SAVE case S3 \$1,000. - Salary and wage budget of \$619 redistributed from corporate programs for positions that were being held centrally until requested by Service.
Recoveries	(11,891)	(213)	-	-	-	-	(1,263)	(1,263)	(1,263)	(1,263)	(12,103)	(13,366)	(13,366)	(13,366)	(13,366)	
Revenues	(5,490)	-	-	-	-	-	-	-	-	-	(5,490)	(5,490)	(5,490)	(5,490)	(5,490)	
Net budget	8,640	1,860	350	350	350	350	1,110	1,425	1,326	1,403	10,499	10,259	10,574	10,475	10,552	
TOTAL ENABLING SERVICES																
Expenditures	568,529	12,662	2,748	2,660	2,660	2,410	36,208	44,533	60,616	55,055	581,191	609,499	617,736	633,818	628,007	
Recoveries	(272,919)	(880)	-	-	-	-	(1,935)	(3,849)	(5,891)	(7,893)	(273,799)	(275,733)	(277,647)	(279,689)	(281,691)	
Revenues	(21,668)	(0)	-	-	-	-	295	182	(1,951)	295	(21,668)	(21,373)	(21,486)	(23,619)	(21,373)	
Net budget	273,942	11,782	2,748	2,660	2,660	2,410	34,568	40,866	52,774	47,457	285,725	312,393	318,603	330,510	324,943	

	Budget as at 2022 June 30 (EC2022-1049) ¹	Budget Revisions (2022 July 1 to December 31) ¹					New Budget Cycle				Revised Budget as at 2022 December 31 ¹					
SERVICE CATEGORY / SERVICE LINE	2022 Budget	2022	2023	2024	2025	2026	2023	2024	2025	2026	2022	2023	2024	2025	2026	Comments (Dec 31, 2022)
CORPORATE PROGRAMS																
Common Revenues																
Expenditures	88,282	(0)	(0)	(0)	(0)	(0)	11,399	11,399	11,399	11,399	88,282	900,308	900,308	900,308	900,308	Net budget change of (\$550) in 2022 due to: - Council approved one-time budget increase (\$550).
Recoveries	(2,000)	-	-	-	-	-	-	-	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)		
Revenues	(2,686,738)	(550)	(126,436)	(7,361)	(250)	-	(217,912)	(282,708)	(410,087)	(507,088)	(2,687,288)	(3,674,921)	(3,620,642)	(3,740,910)	(3,837,662)	
Net budget	(2,600,455)	(550)	(126,436)	(7,361)	(250)	(0)	(206,513)	(271,309)	(398,688)	(495,690)	(2,601,005)	(2,776,613)	(2,722,334)	(2,842,602)	(2,939,354)	
Corporate Costs and Debt Servicing																
Expenditures	613,140	(40,819)	(9,429)	(9,340)	(9,340)	(9,340)	14,083	69,819	135,371	198,720	572,321	589,871	645,695	711,247	774,596	Net budget change of \$85,031 in 2022 due to: - Union settlement and salary and wage increase of (\$26,557) in 2022. - Net zero transfer of salary and wage to Executive Leadership (\$205). - Council approved \$122,501 carry forward to 2023 of one-time budget. - Council approved (\$300) COVID-19 relief toward hospitality industry. - SAVE case S3 Category Management and Strategic Sourcing (\$1,000). - Salary and wage budget redistributed from corporate programs for positions that were being held centrally until requested by Service.(\$9,408)
Recoveries	(1,791)	-	-	-	-	-	(2,414)	(2,419)	(2,423)	(2,427)	(1,791)	(4,205)	(4,210)	(4,214)	(4,218)	
Revenues	(60,496)	125,851	123,388	5,163	-	-	(112,895)	11,630	20,742	24,103	65,355	(50,003)	(43,704)	(39,754)	(36,393)	
Net budget	550,853	85,031	113,959	(4,178)	(9,340)	(9,340)	(101,225)	79,029	153,690	220,396	635,885	535,663	597,781	667,279	733,985	
TOTAL CORPORATE PROGRAMS																
Expenditures	701,423	(40,819)	(9,429)	(9,340)	(9,340)	(9,340)	25,482	81,217	146,770	210,119	660,604	1,490,179	1,546,002	1,611,555	1,674,904	
Recoveries	(3,791)	-	-	-	-	-	(2,414)	(2,419)	(2,423)	(2,427)	(3,791)	(6,205)	(6,210)	(6,214)	(6,218)	
Revenues	(2,747,234)	125,301	(3,048)	(2,198)	(250)	-	(330,806)	(271,078)	(389,345)	(482,985)	(2,621,933)	(3,724,924)	(3,664,346)	(3,780,664)	(3,874,055)	
Net budget	(2,049,602)	84,481	(12,477)	(11,538)	(9,590)	(9,340)	(307,738)	(192,280)	(244,998)	(275,294)	(1,965,120)	(2,240,950)	(2,124,553)	(2,175,323)	(2,205,369)	
TOTAL CITY																
Expenditures	4,936,782	(122,157)	7,433	2,583	635	385	344,680	332,313	425,626	533,573	4,814,625	5,927,545	5,910,328	6,001,692	6,109,390	
Recoveries	(452,477)	(1,153)	-	-	-	-	(49,015)	(18,872)	(22,517)	(25,233)	(453,630)	(502,639)	(472,496)	(476,141)	(478,857)	
Revenues	(4,484,306)	123,309	(7,433)	(2,583)	(635)	(385)	(295,664)	(313,440)	(403,108)	(508,339)	(4,360,996)	(5,424,906)	(5,437,832)	(5,525,552)	(5,630,533)	
Net budget	(1)	0	(0)	(0)	(0)	(0)	1	0	0	1	(1)	(0)	(0)	(0)	0	
Parking - Calgary Parking Authority																
Expenditures	61,773	-	-	-	-	-	(20,195)	(16,552)	(12,727)	(8,711)	61,773	41,578	45,221	49,046	53,062	
Recoveries	(50)	-	-	-	-	-	20	18	16	14	(50)	(30)	(32)	(34)	(36)	
Revenues	(92,995)	-	-	-	-	-	20,175	16,534	12,711	8,697	(92,995)	(72,820)	(76,461)	(80,284)	(84,298)	
Net budget	(31,272)	-	-	-	-	-	-	-	-	-	(31,272)	(31,272)	(31,272)	(31,272)	(31,272)	

Notes:
1. Figures may not add due to rounding

**Operating Budget Continuity Schedule - For Information
By Service Category / Service Line
(\$000s)**

Table 2: The purpose is to provide a summary of operating changes from 2023 January 1 to September 30 to maintain continuity, transparency and line of sight for Council.

SERVICE CATEGORY / SERVICE LINE	Budget as at 2022 December 31				Budget Revisions (2023 January 1 to September 30) ¹				Revised Budget as at 2023 September 30				Comments ¹
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026	
BUILDING, PLANNING AND BUSINESS													
Appeals and Tribunals													
Expenditures	4,506	4,506	4,506	4,506	23	23	23	23	4,529	4,529	4,529	4,529	Net budget change of \$23 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$23 in 2023 to 2026.
Recoveries	(5)	(5)	(5)	(5)	-	-	-	-	(5)	(5)	(5)	(5)	
Revenues	(667)	(667)	(667)	(667)	-	-	-	-	(667)	(667)	(667)	(667)	
Net budget	3,833	3,833	3,833	3,833	23	23	23	23	3,856	3,856	3,856	3,856	
Building Safety													
Expenditures	47,593	47,593	48,081	48,081	438	438	438	438	48,032	48,032	48,520	48,520	Net budget change of (\$1) in 2023 to 2026 due to: - Fringe rate reduction of (\$1) in 2023 to 2026.
Recoveries	(2,600)	(2,600)	(3,088)	(3,088)	-	-	-	-	(2,600)	(2,600)	(3,088)	(3,088)	
Revenues	(44,993)	(44,993)	(44,993)	(44,993)	(439)	(439)	(439)	(439)	(45,432)	(45,432)	(45,432)	(45,432)	
Net budget	0	0	0	0	(1)	(1)	(1)	(1)	(0)	(0)	(0)	(0)	
Business Licensing													
Expenditures	12,695	13,115	12,915	12,915	79	79	79	79	12,775	13,195	12,995	12,995	
Recoveries	(3,751)	(3,961)	(3,861)	(3,861)	-	-	-	-	(3,751)	(3,961)	(3,861)	(3,861)	
Revenues	(9,944)	(9,154)	(9,054)	(9,054)	(79)	(79)	(79)	(79)	(9,023)	(9,233)	(9,133)	(9,133)	
Net budget	0	0	0	0	0	-	-	-	0	0	0	0	
City Planning and Policy													
Expenditures	191,132	87,488	45,209	46,278	2,025	2,025	2,025	2,025	193,157	89,514	47,234	48,304	Net budget change of \$2,025 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$393 in 2023 to 2026. - Return of centralized budget of \$1,632 in 2023 to 2026.
Recoveries	(997)	(997)	(997)	(997)	-	-	-	-	(997)	(997)	(997)	(997)	
Revenues	(2,594)	(42,594)	(2,594)	(2,594)	-	-	-	-	(2,594)	(42,594)	(2,594)	(2,594)	
Net budget	187,540	43,897	41,617	42,687	2,025	2,025	2,025	2,025	189,566	45,922	43,643	44,712	
Development Approvals													
Expenditures	58,851	58,966	55,285	55,294	682	682	682	682	59,533	59,648	55,967	55,976	Net budget change of (\$2) in 2023 to 2026 due to: - Fringe rate reduction of (\$2) in 2023 to 2026.
Recoveries	(735)	(735)	(1,094)	(1,094)	-	-	-	-	(735)	(735)	(1,094)	(1,094)	
Revenues	(58,109)	(58,224)	(54,184)	(54,193)	(684)	(684)	(684)	(684)	(58,793)	(58,908)	(54,868)	(54,877)	
Net budget	7	7	7	7	(2)	(2)	(2)	(2)	5	5	5	5	
Economic Development and Tourism													
Expenditures	47,348	49,610	50,632	51,744	551	551	551	551	47,899	50,161	51,183	52,295	Net budget change of \$551 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$20 in 2023 to 2026. - Return of centralized budget of \$531 in 2023 to 2026.
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	47,348	49,610	50,632	51,744	551	551	551	551	47,899	50,161	51,183	52,295	
Land Development and Sales													
Expenditures	47,130	47,130	47,130	47,130	258	258	258	258	47,388	47,388	47,388	47,388	Net budget change of \$258 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$258 in 2023 to 2026.
Recoveries	(9,541)	(9,541)	(9,541)	(9,541)	-	-	-	-	(9,541)	(9,541)	(9,541)	(9,541)	
Revenues	(37,001)	(37,001)	(37,001)	(37,001)	-	-	-	-	(37,001)	(37,001)	(37,001)	(37,001)	
Net budget	588	588	588	588	258	258	258	258	846	846	846	846	
Real Estate													
Expenditures	52,358	49,898	47,838	44,748	37	37	37	37	52,395	49,935	47,875	44,785	Net budget change of \$37 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$37 in 2023 to 2026.
Recoveries	(8,062)	(8,002)	(7,942)	(7,852)	-	-	-	-	(8,062)	(8,002)	(7,942)	(7,852)	
Revenues	(41,202)	(38,802)	(36,802)	(33,802)	-	-	-	-	(41,202)	(38,802)	(36,802)	(33,802)	
Net budget	3,095	3,095	3,095	3,095	37	37	37	37	3,131	3,131	3,131	3,131	
TOTAL BUILDING, PLANNING AND BUSINESS													
Expenditures	461,613	358,306	311,596	310,696	4,093	4,093	4,093	4,093	465,706	362,400	315,689	314,789	
Recoveries	(25,692)	(25,842)	(26,529)	(26,439)	-	-	-	-	(25,692)	(25,842)	(26,529)	(26,439)	
Revenues	(193,510)	(231,435)	(185,295)	(182,304)	(1,202)	(1,202)	(1,202)	(1,202)	(194,712)	(232,637)	(186,497)	(183,506)	
Net budget	242,411	101,030	99,773	101,954	2,891	2,891	2,891	2,891	245,302	103,921	102,663	104,845	

SERVICE CATEGORY / SERVICE LINE	Budget as at 2022 December 31				Budget Revisions (2023 January 1 to September 30) ¹				Revised Budget as at 2023 September 30				Comments ¹	
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026		
CITY AUDITOR'S OFFICE														
City Auditor's Office														
Expenditures	3,310	3,460	3,610	3,610	90	90	90	90	3,400	3,550	3,700	3,700		Net budget change of \$90 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$90 in 2023 to 2026.
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-		
Revenues	-	-	-	-	-	-	-	-	-	-	-	-		
Net budget	3,310	3,460	3,610	3,610	90	90	90	90	3,400	3,550	3,700	3,700		
TOTAL CITY AUDITOR'S OFFICE														
Expenditures	3,310	3,460	3,610	3,610	90	90	90	90	3,400	3,550	3,700	3,700		
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-		
Revenues	-	-	-	-	-	-	-	-	-	-	-	-		
Net budget	3,310	3,460	3,610	3,610	90	90	90	90	3,400	3,550	3,700	3,700		
INFORMATION AND COMMUNICATION														
Citizen Engagement and Insights														
Expenditures	5,571	5,591	5,613	5,633	209	209	209	209	5,780	5,800	5,822	5,842		Net budget change of \$209 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$89 in 2023 to 2026. - Return of centralized budget of \$120 in 2023 to 2026.
Recoveries	(1,385)	(1,385)	(1,385)	(1,385)	-	-	-	-	(1,385)	(1,385)	(1,385)	(1,385)		
Revenues	-	-	-	-	-	-	-	-	-	-	-	-		
Net budget	4,186	4,206	4,228	4,248	209	209	209	209	4,395	4,415	4,437	4,457		
Citizen Information and Services														
Expenditures	14,342	14,375	14,395	14,414	171	171	171	171	14,513	14,546	14,566	14,585		Net budget change of \$171 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$171 in 2023 to 2026.
Recoveries	(239)	(239)	(239)	(239)	-	-	-	-	(239)	(239)	(239)	(239)		
Revenues	-	-	-	-	-	-	-	-	-	-	-	-		
Net budget	14,103	14,136	14,156	14,175	171	171	171	171	14,274	14,307	14,327	14,346		
Records Management, Access and Privacy														
Expenditures	4,405	4,442	4,472	4,497	53	53	53	53	4,458	4,495	4,525	4,550		Net budget change of \$53 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$53 in 2023 to 2026.
Recoveries	(5)	(5)	(5)	(5)	-	-	-	-	(5)	(5)	(5)	(5)		
Revenues	(3)	(3)	(3)	(3)	-	-	-	-	(3)	(3)	(3)	(3)		
Net budget	4,396	4,433	4,463	4,488	53	53	53	53	4,449	4,486	4,516	4,541		
Strategic Marketing and Communications														
Expenditures	31,317	31,317	31,317	31,317	449	449	449	449	31,766	31,766	31,766	31,766		Net budget change of \$449 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$449 in 2023 to 2026.
Recoveries	(22,502)	(22,502)	(22,502)	(22,502)	-	-	-	-	(22,502)	(22,502)	(22,502)	(22,502)		
Revenues	-	-	-	-	-	-	-	-	-	-	-	-		
Net budget	8,815	8,815	8,815	8,815	449	449	449	449	9,265	9,265	9,265	9,265		
TOTAL INFORMATION AND COMMUNICATION														
Expenditures	55,635	55,725	55,797	55,861	882	882	882	882	56,517	56,607	56,679	56,743		
Recoveries	(24,131)	(24,131)	(24,131)	(24,131)	-	-	-	-	(24,131)	(24,131)	(24,131)	(24,131)		
Revenues	(3)	(3)	(3)	(3)	-	-	-	-	(3)	(3)	(3)	(3)		
Net budget	31,501	31,591	31,663	31,727	882	882	882	882	32,383	32,473	32,545	32,609		
MAYOR AND COUNCIL														
Mayor and Council														
Expenditures	11,596	11,814	11,926	12,025	(19)	(19)	(19)	(19)	11,577	11,795	11,907	12,006		Net budget change of (\$19) in 2023 to 2026 due to: - Fringe rate reduction of (\$19) in 2023 to 2026.
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-		
Revenues	-	-	-	-	-	-	-	-	-	-	-	-		
Net budget	11,596	11,814	11,926	12,025	(19)	(19)	(19)	(19)	11,577	11,795	11,907	12,006		
TOTAL MAYOR AND COUNCIL														
Expenditures	11,596	11,814	11,926	12,025	(19)	(19)	(19)	(19)	11,577	11,795	11,907	12,006		
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-		
Revenues	-	-	-	-	-	-	-	-	-	-	-	-		
Net budget	11,596	11,814	11,926	12,025	(19)	(19)	(19)	(19)	11,577	11,795	11,907	12,006		

SERVICE CATEGORY / SERVICE LINE	Budget as at 2022 December 31				Budget Revisions (2023 January 1 to September 30) ¹				Revised Budget as at 2023 September 30				Comments ¹	
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026		
PARKS, RECREATION AND CULTURE														
Arts and Culture														
Expenditures	35,199	35,913	37,081	38,217	370	409	409	409	35,569	36,321	37,490	38,626		Net budget change of \$370 in 2023 and \$409 in 2024 to 2026 due to:
Recoveries	(154)	(154)	(154)	(154)	-	-	-	-	(154)	(154)	(154)	(154)		- Union settlement and salary and wage increase of \$70 in 2023 and \$109 in 2024 to 2026.
Revenues	(1,669)	(1,669)	(1,669)	(1,669)	-	-	-	-	(1,669)	(1,669)	(1,669)	(1,669)		- Return of centralized budget of \$300 in 2023 to 2026.
Net budget	33,376	34,090	35,258	36,394	370	409	409	409	33,746	34,498	35,667	36,803		
City Cemeteries														
Expenditures	9,793	9,824	9,862	9,894	59	59	59	59	9,851	9,882	9,920	9,952		Net budget change of \$59 in 2023 to 2026 due to:
Recoveries	(76)	(76)	(76)	(76)	-	-	-	-	(76)	(76)	(76)	(76)		- Union settlement and salary and wage increase of \$59 in 2023 to 2026.
Revenues	(8,458)	(8,458)	(8,458)	(8,458)	-	-	-	-	(8,458)	(8,458)	(8,458)	(8,458)		
Net budget	1,259	1,290	1,328	1,360	59	59	59	59	1,317	1,348	1,386	1,418		
Library Services														
Expenditures	57,056	57,700	58,727	61,442	686	686	686	686	57,742	58,386	59,413	62,128		Net budget change of \$686 in 2023 to 2026 due to:
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-		- Union settlement and salary and wage increase of \$686 in 2023 to 2026.
Revenues	-	-	-	-	-	-	-	-	-	-	-	-		
Net budget	57,056	57,700	58,727	61,442	686	686	686	686	57,742	58,386	59,413	62,128		
Parks and Open Spaces														
Expenditures	86,514	91,162	94,124	97,521	824	829	829	829	87,339	91,991	94,953	98,350		Net budget change of \$824 in 2023 and \$829 in 2024 to 2026 due to:
Recoveries	(7,965)	(7,965)	(7,965)	(7,965)	-	-	-	-	(7,965)	(7,965)	(7,965)	(7,965)		- Union settlement and salary and wage increase of \$818 in 2023 and \$829 in 2024 to 2026.
Revenues	(4,561)	(4,561)	(4,561)	(4,561)	-	-	-	-	(4,561)	(4,561)	(4,561)	(4,561)		- Return of centralized budget of \$6 in 2023 to 2026.
Net budget	73,988	78,636	81,598	84,995	824	829	829	829	74,812	79,465	82,427	85,824		
Recreation Opportunities														
Expenditures	81,061	81,867	82,318	82,733	1,463	2,116	2,116	2,116	82,523	83,983	84,434	84,849		Net budget change of \$1,463 in 2023 and \$2,116 in 2024 to 2026 due to:
Recoveries	(3,217)	(3,217)	(3,217)	(3,217)	-	-	-	-	(3,217)	(3,217)	(3,217)	(3,217)		- Union settlement and salary and wage increase of \$757 in 2023 and \$1,410 in 2024 to 2026.
Revenues	(42,914)	(42,914)	(42,914)	(42,914)	-	-	-	-	(42,914)	(42,914)	(42,914)	(42,914)		- Return of centralized budget of \$706 in 2023 to 2026.
Net budget	34,930	35,736	36,187	36,602	1,463	2,116	2,116	2,116	36,392	37,852	38,303	38,718		
TOTAL PARKS, RECREATION AND CULTURE														
Expenditures	269,623	276,465	282,113	289,807	3,402	4,099	4,099	4,099	273,024	280,564	286,211	293,905		
Recoveries	(11,413)	(11,413)	(11,413)	(11,413)	-	-	-	-	(11,413)	(11,413)	(11,413)	(11,413)		
Revenues	(57,602)	(57,602)	(57,602)	(57,602)	-	-	-	-	(57,602)	(57,602)	(57,602)	(57,602)		
Net budget	200,608	207,451	213,098	220,792	3,402	4,099	4,099	4,099	204,010	211,549	217,197	224,891		
PUBLIC SAFETY AND BYLAWS														
Bylaw Education and Compliance														
Expenditures	13,772	14,032	14,087	14,125	137	137	137	137	13,909	14,169	14,224	14,262		Net budget change of \$137 in 2023 to 2026 due to:
Recoveries	(1,770)	(1,770)	(1,770)	(1,770)	-	-	-	-	(1,770)	(1,770)	(1,770)	(1,770)		- Union settlement and salary and wage increase of \$137 in 2023 to 2026.
Revenues	(485)	(485)	(485)	(485)	-	-	-	-	(485)	(485)	(485)	(485)		
Net budget	11,516	11,776	11,831	11,869	137	137	137	137	11,654	11,914	11,969	12,007		
Calgary 9-1-1														
Expenditures	48,576	50,698	52,254	54,144	(107)	(107)	(107)	(107)	48,469	50,591	52,147	54,037		Net budget change of (\$107) in 2023 to 2026 due to:
Recoveries	(995)	(995)	(995)	(995)	-	-	-	-	(995)	(995)	(995)	(995)		- Union settlement and salary and wage increase of \$184 in 2023 to 2026.
Revenues	(12,209)	(12,209)	(12,209)	(12,209)	-	-	-	-	(12,209)	(12,209)	(12,209)	(12,209)		- Fringe rate reduction (\$291) in 2023 to 2026.
Net budget	35,372	37,494	39,050	40,940	(107)	(107)	(107)	(107)	35,265	37,387	38,943	40,833		
Emergency Management and Business Continuity														
Expenditures	16,691	5,147	5,147	5,147	74	74	74	74	16,765	5,221	5,221	5,221		Net budget change of \$74 in 2023 to 2026 due to:
Recoveries	(85)	(85)	(85)	(85)	-	-	-	-	(85)	(85)	(85)	(85)		- Union settlement and salary and wage increase of \$74 in 2023 to 2026.
Revenues	-	-	-	-	-	-	-	-	-	-	-	-		
Net budget	16,606	5,062	5,062	5,062	74	74	74	74	16,680	5,136	5,136	5,136		
Fire and Emergency Response														
Expenditures	246,746	253,507	270,014	277,690	(2,205)	(2,205)	(2,205)	(2,205)	244,541	251,302	267,809	275,485		Net budget change of (\$2,205) in 2023 to 2026 due to:
Recoveries	(1,705)	(1,705)	(1,705)	(1,705)	-	-	-	-	(1,705)	(1,705)	(1,705)	(1,705)		- Union settlement and salary and wage increase of \$277 in 2023 to 2026.
Revenues	(3,748)	(3,748)	(3,748)	(3,748)	-	-	-	-	(3,748)	(3,748)	(3,748)	(3,748)		- Fringe rate reduction (\$2,482) in 2023 to 2026.
Net budget	241,293	248,054	264,561	272,237	(2,205)	(2,205)	(2,205)	(2,205)	239,088	245,849	262,356	270,032		
Fire Inspection and Enforcement														
Expenditures	10,518	10,718	10,740	10,760	(63)	(63)	(63)	(63)	10,455	10,655	10,677	10,697		Net budget change of (\$63) in 2023 to 2026 due to:
Recoveries	(63)	(63)	(63)	(63)	-	-	-	-	(63)	(63)	(63)	(63)		- Union settlement and salary and wage increase of \$32 in 2023 to 2026.
Revenues	(3,041)	(3,041)	(3,041)	(3,041)	-	-	-	-	(3,041)	(3,041)	(3,041)	(3,041)		- Fringe rate reduction (\$95) in 2023 to 2026.
Net budget	7,414	7,614	7,636	7,656	(63)	(63)	(63)	(63)	7,352	7,552	7,574	7,594		

SERVICE CATEGORY / SERVICE LINE	Budget as at 2022 December 31				Budget Revisions (2023 January 1 to September 30) ¹				Revised Budget as at 2023 September 30				Comments ¹		
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026			
Fire Safety Education															
Expenditures	1,195	1,195	1,195	1,195	(3)	(3)	(3)	(3)	1,192	1,192	1,192	1,192	1,192	1,192	Net budget change of (\$3) in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$6 in 2023 to 2026. - Fringe rate reduction (\$9) in 2023 to 2026.
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	1,195	1,195	1,195	1,195	(3)	(3)	(3)	(3)	1,192	1,192	1,192	1,192	1,192	1,192	
Pet Ownership and Licensing															
Expenditures	10,465	10,613	10,864	10,884	130	130	130	130	10,595	10,743	10,994	11,014	11,014	11,014	Net budget change of \$130 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$130 in 2023 to 2026.
Recoveries	(50)	(50)	(50)	(50)	-	-	-	-	(50)	(50)	(50)	(50)	(50)	(50)	
Revenues	(5,704)	(5,704)	(5,704)	(5,704)	-	-	-	-	(5,704)	(5,704)	(5,704)	(5,704)	(5,704)	(5,704)	
Net budget	4,710	4,858	5,109	5,129	130	130	130	130	4,840	4,988	5,239	5,259	5,259	5,259	
Police Services															
Expenditures	569,356	570,051	574,154	580,499	28,551	28,551	28,551	28,551	597,907	598,602	602,705	609,050	609,050	609,050	Net budget change of \$28,551 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$28,551 in 2023 to 2026.
Recoveries	(3,850)	(3,850)	(3,850)	(3,850)	-	-	-	-	(3,850)	(3,850)	(3,850)	(3,850)	(3,850)	(3,850)	
Revenues	(109,427)	(105,672)	(105,895)	(106,120)	-	-	-	-	(109,427)	(105,672)	(105,895)	(106,120)	(106,120)	(106,120)	
Net budget	456,079	460,529	464,409	470,529	28,551	28,551	28,551	28,551	484,630	489,080	492,960	499,080	499,080	499,080	
TOTAL PUBLIC SAFETY AND BYLAW															
Expenditures	917,319	915,961	938,455	954,444	26,514	26,514	26,514	26,514	943,833	942,475	964,969	980,958	980,958	980,958	
Recoveries	(8,519)	(8,519)	(8,519)	(8,519)	-	-	-	-	(8,519)	(8,519)	(8,519)	(8,519)	(8,519)	(8,519)	
Revenues	(134,614)	(130,859)	(131,082)	(131,307)	-	-	-	-	(134,614)	(130,859)	(131,082)	(131,307)	(131,307)	(131,307)	
Net budget	774,186	776,583	798,854	814,618	26,514	26,514	26,514	26,514	800,700	803,097	825,368	841,132	841,132	841,132	
SOCIAL PROGRAMS AND SERVICES															
Affordable Housing															
Expenditures	23,003	23,313	23,534	23,790	176	176	176	176	23,178	23,488	23,710	23,966	23,966	23,966	Net budget change of \$176 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$36 in 2023 to 2026. - Return of centralized budget of \$140 in 2023 to 2026.
Recoveries	(187)	(187)	(187)	(187)	-	-	-	-	(187)	(187)	(187)	(187)	(187)	(187)	
Revenues	(5,885)	(5,685)	(5,644)	(5,644)	-	-	-	-	(5,885)	(5,685)	(5,644)	(5,644)	(5,644)	(5,644)	
Net budget	16,931	17,441	17,703	17,959	176	176	176	176	17,106	17,616	17,879	18,135	18,135	18,135	
Community Strategies															
Expenditures	67,827	72,354	71,015	71,324	179	179	179	179	68,006	72,533	71,194	71,503	71,503	71,503	Net budget change of \$179 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$179 in 2023 to 2026.
Recoveries	(3,103)	(3,103)	(3,103)	(3,103)	-	-	-	-	(3,103)	(3,103)	(3,103)	(3,103)	(3,103)	(3,103)	
Revenues	(29,703)	(29,703)	(29,703)	(29,703)	-	-	-	-	(29,703)	(29,703)	(29,703)	(29,703)	(29,703)	(29,703)	
Net budget	35,020	39,547	38,208	38,517	179	179	179	179	35,199	39,726	38,388	38,696	38,696	38,696	
Neighbourhood Support															
Expenditures	9,770	9,770	9,770	9,770	90	90	90	90	9,860	9,860	9,860	9,860	9,860	9,860	Net budget change of \$90 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$90 in 2023 to 2026.
Recoveries	(3,001)	(3,001)	(3,001)	(3,001)	-	-	-	-	(3,001)	(3,001)	(3,001)	(3,001)	(3,001)	(3,001)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	6,769	6,769	6,769	6,769	90	90	90	90	6,859	6,859	6,859	6,859	6,859	6,859	
Social Programs															
Expenditures	12,397	12,441	12,441	12,441	136	387	387	387	12,533	12,828	12,828	12,828	12,828	12,828	Net budget change of \$136 in 2023 and \$387 in 2024 to 2026 due to: - Union settlement and salary and wage increase of \$136 in 2023 and \$387 in 2024 to 2026.
Recoveries	(611)	(611)	(611)	(611)	-	-	-	-	(611)	(611)	(611)	(611)	(611)	(611)	
Revenues	(1,326)	(1,326)	(1,326)	(1,326)	-	-	-	-	(1,326)	(1,326)	(1,326)	(1,326)	(1,326)	(1,326)	
Net budget	10,460	10,504	10,504	10,504	136	387	387	387	10,596	10,891	10,891	10,891	10,891	10,891	
TOTAL SOCIAL PROGRAMS AND SERVICES															
Expenditures	112,997	117,878	116,760	117,326	581	832	832	832	113,578	118,710	117,592	118,157	118,157	118,157	
Recoveries	(6,903)	(6,903)	(6,903)	(6,903)	-	-	-	-	(6,903)	(6,903)	(6,903)	(6,903)	(6,903)	(6,903)	
Revenues	(36,914)	(36,714)	(36,673)	(36,673)	-	-	-	-	(36,914)	(36,714)	(36,673)	(36,673)	(36,673)	(36,673)	
Net budget	69,179	74,261	73,184	73,749	581	832	832	832	69,761	75,092	74,016	74,581	74,581	74,581	

SERVICE CATEGORY / SERVICE LINE	Budget as at 2022 December 31				Budget Revisions (2023 January 1 to September 30) ¹				Revised Budget as at 2023 September 30				Comments ¹
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026	
TAX AND PROPERTY ASSESSMENT													
Property Assessment													
Expenditures	22,146	22,564	22,984	23,394	341	341	341	341	22,487	22,905	23,325	23,735	Net budget change of \$341 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$341 in 2023 to 2026.
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(0)	(0)	(0)	(0)	-	-	-	-	(0)	(0)	(0)	(0)	
Net budget	22,146	22,564	22,984	23,394	341	341	341	341	22,487	22,905	23,325	23,735	
Taxation													
Expenditures	7,180	7,421	7,591	7,627	166	166	166	166	7,346	7,587	7,757	7,793	Net budget change of \$166 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$56 in 2023 to 2026. - Return of centralized budget of \$110 in 2023 to 2026.
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(342)	(342)	(342)	(342)	-	-	-	-	(342)	(342)	(342)	(342)	
Net budget	6,838	7,079	7,249	7,285	166	166	166	166	7,004	7,245	7,415	7,451	
TOTAL TAX AND PROPERTY ASSESSMENT													
Expenditures	29,326	29,985	30,575	31,021	507	507	507	507	29,833	30,492	31,082	31,528	
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(342)	(342)	(342)	(342)	-	-	-	-	(342)	(342)	(342)	(342)	
Net budget	28,984	29,643	30,233	30,679	507	507	507	507	29,491	30,150	30,740	31,186	
TRANSPORTATION													
Parking													
Expenditures	75,879	79,522	83,347	87,363	83	83	83	83	75,962	79,605	83,430	87,446	Net budget change of \$83 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$83 in 2023 to 2026.
Recoveries	(1,393)	(1,395)	(1,397)	(1,399)	-	-	-	-	(1,393)	(1,395)	(1,397)	(1,399)	
Revenues	(74,425)	(78,066)	(81,889)	(85,903)	-	-	-	-	(74,425)	(78,066)	(81,889)	(85,903)	
Net budget	61	61	61	61	83	83	83	83	145	145	145	145	
Public Transit													
Expenditures	474,506	475,432	480,391	482,609	8,600	8,600	8,600	8,600	483,105	484,032	488,991	491,209	Net budget change of \$8,579 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$908 in 2023 to 2026. - Return of centralized budget of \$7,671 in 2023 to 2026.
Recoveries	(45,019)	(12,019)	(12,019)	(12,019)	(21)	(21)	(21)	(21)	(45,019)	(12,041)	(12,041)	(12,041)	
Revenues	(154,687)	(194,212)	(195,087)	(196,137)	-	-	-	-	(154,687)	(194,212)	(195,087)	(196,137)	
Net budget	274,800	269,201	273,285	274,453	8,579	8,579	8,579	8,579	283,378	277,779	281,863	283,032	
Sidewalks and Pathways													
Expenditures	61,595	62,755	63,612	64,489	733	733	733	733	62,328	63,487	64,344	65,222	Net budget change of \$726 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$334 in 2023 to 2026. - Return of centralized budget of \$392 in 2023 to 2026.
Recoveries	(6,643)	(6,643)	(6,643)	(6,643)	(6)	(6)	(6)	(6)	(6,649)	(6,649)	(6,649)	(6,649)	
Revenues	(3,149)	(3,349)	(3,549)	(3,749)	-	-	-	-	(3,149)	(3,349)	(3,549)	(3,749)	
Net budget	51,803	52,763	53,420	54,098	726	726	726	726	52,530	53,489	54,146	54,824	
Specialized Transit													
Expenditures	48,268	48,667	49,155	49,513	66	66	66	66	48,334	48,733	49,221	49,579	Net budget change of \$66 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$66 in 2023 to 2026.
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(2,947)	(2,947)	(2,947)	(2,947)	-	-	-	-	(2,947)	(2,947)	(2,947)	(2,947)	
Net budget	45,321	45,720	46,208	46,566	66	66	66	66	45,387	45,786	46,274	46,632	
Streets													
Expenditures	229,949	236,045	238,208	240,303	1,936	1,936	1,936	1,936	231,885	237,981	240,144	242,239	Net budget change of \$1,840 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$1,445 in 2023 to 2026. - Return of centralized budget of \$395 in 2023 to 2026.
Recoveries	(47,264)	(47,264)	(47,264)	(47,264)	(96)	(96)	(96)	(96)	(47,360)	(47,360)	(47,360)	(47,360)	
Revenues	(26,882)	(27,132)	(27,132)	(27,132)	-	-	-	-	(26,882)	(27,132)	(27,132)	(27,132)	
Net budget	155,802	161,649	163,812	165,907	1,840	1,840	1,840	1,840	157,642	163,489	165,652	167,747	
Taxi, Limousine and Vehicles-for-Hire													
Expenditures	4,653	4,653	4,668	4,718	41	41	41	41	4,693	4,693	4,708	4,758	Net budget change of \$3 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$3 in 2023 to 2026.
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	
Revenues	(4,653)	(4,653)	(4,668)	(4,718)	(37)	(37)	(37)	(37)	(4,690)	(4,690)	(4,705)	(4,755)	
Net budget	0	0	0	0	3	3	3	3	3	3	3	3	
TOTAL TRANSPORTATION													
Expenditures	894,849	907,073	919,380	928,995	11,459	11,459	11,459	11,459	906,307	918,532	930,839	940,454	
Recoveries	(100,319)	(67,321)	(67,323)	(67,325)	(124)	(124)	(124)	(124)	(100,443)	(67,445)	(67,447)	(67,449)	
Revenues	(266,743)	(310,359)	(315,272)	(320,586)	(37)	(37)	(37)	(37)	(266,780)	(310,396)	(315,309)	(320,623)	
Net budget	527,787	529,394	536,785	541,085	11,298	11,298	11,298	11,298	539,085	540,691	548,083	552,382	

SERVICE CATEGORY / SERVICE LINE	Budget as at 2022 December 31				Budget Revisions (2023 January 1 to September 30) ¹				Revised Budget as at 2023 September 30				Comments ¹
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026	
UTILITIES AND ENVIRONMENT													
Climate and Environmental Management													
Expenditures	16,397	17,178	21,950	26,284	1,181	1,181	1,181	1,181	17,578	18,360	23,132	27,466	Net budget change of \$1,181 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$130 in 2023 to 2026. - Return of centralized budget of \$1,051 in 2023 to 2026.
Recoveries	(999)	(999)	(999)	(999)	(1)	(1)	(1)	(1)	(1,000)	(1,000)	(1,000)	(1,000)	
Revenues	(108)	(108)	(108)	(108)	-	-	-	-	(108)	(108)	(108)	(108)	
Net budget	15,290	16,071	20,843	25,177	1,181	1,181	1,181	1,181	16,470	17,251	22,023	26,357	
Stormwater Management													
Expenditures	90,448	90,796	90,560	90,645	-	-	-	-	90,448	90,796	90,560	90,645	
Recoveries	(3,638)	(3,725)	(3,809)	(3,895)	-	-	-	-	(3,638)	(3,725)	(3,809)	(3,895)	
Revenues	(86,810)	(87,071)	(86,751)	(86,750)	-	-	-	-	(86,810)	(87,071)	(86,751)	(86,750)	
Net budget	0	0	0	0	-	-	-	-	0	0	0	0	
Urban Forestry													
Expenditures	18,447	19,396	19,586	19,753	118	118	118	118	18,564	19,513	19,703	19,870	Net budget change of \$118 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$118 in 2023 to 2026.
Recoveries	(1,315)	(1,315)	(1,315)	(1,315)	-	-	-	-	(1,315)	(1,315)	(1,315)	(1,315)	
Revenues	(1,291)	(1,291)	(1,291)	(1,291)	-	-	-	-	(1,291)	(1,291)	(1,291)	(1,291)	
Net budget	15,840	16,789	16,979	17,146	118	118	118	118	15,958	16,907	17,097	17,264	
Waste and Recycling													
Expenditures	174,275	179,750	185,111	190,762	296	296	296	296	174,571	180,046	185,408	191,058	Net budget change of \$266 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$266 in 2023 to 2026.
Recoveries	(16,442)	(16,629)	(16,966)	(17,177)	(30)	(30)	(30)	(30)	(16,472)	(16,660)	(16,996)	(17,208)	
Revenues	(150,024)	(155,312)	(160,336)	(165,775)	-	-	-	-	(150,024)	(155,312)	(160,336)	(165,775)	
Net budget	7,809	7,809	7,809	7,809	266	266	266	266	8,075	8,075	8,075	8,075	
Wastewater Collection and Treatment													
Expenditures	516,741	509,924	519,982	530,034	1	1	1	1	516,742	509,925	519,983	530,035	Net budget change of \$1 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$1 in 2023 to 2026.
Recoveries	(10,560)	(10,814)	(11,057)	(11,305)	-	-	-	-	(10,560)	(10,814)	(11,057)	(11,305)	
Revenues	(506,125)	(499,054)	(508,869)	(518,673)	-	-	-	-	(506,125)	(499,054)	(508,869)	(518,673)	
Net budget	56	56	56	56	1	1	1	1	57	57	57	57	
Water Treatment and Supply													
Expenditures	328,143	329,371	329,236	329,551	15	15	15	15	328,158	329,386	329,251	329,566	Net budget change of \$15 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$15 in 2023 to 2026.
Recoveries	(10,799)	(11,059)	(11,307)	(11,562)	-	-	-	-	(10,799)	(11,059)	(11,307)	(11,562)	
Revenues	(317,344)	(318,312)	(317,929)	(317,989)	-	-	-	-	(317,344)	(318,312)	(317,929)	(317,989)	
Net budget	0	0	0	0	15	15	15	15	15	15	15	15	
TOTAL UTILITIES AND ENVIRONMENT													
Expenditures	1,144,450	1,146,415	1,166,425	1,187,028	1,611	1,611	1,611	1,611	1,146,061	1,148,026	1,168,036	1,188,640	
Recoveries	(43,754)	(44,542)	(45,454)	(46,254)	(31)	(31)	(31)	(31)	(43,785)	(44,573)	(45,485)	(46,285)	
Revenues	(1,061,702)	(1,061,148)	(1,075,285)	(1,090,586)	-	-	-	-	(1,061,702)	(1,061,148)	(1,075,285)	(1,090,586)	
Net budget	38,995	40,725	45,687	50,188	1,580	1,580	1,580	1,580	40,575	42,305	47,267	51,768	
ENABLING SERVICE													
Corporate Governance													
Expenditures	19,219	19,553	19,553	19,219	1,250	1,250	1,250	1,250	20,469	20,803	20,803	20,469	Net budget change of \$1,207 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$267 in 2023 to 2026. - Return of centralized budget of \$940 in 2023 to 2026.
Recoveries	(4,891)	(4,891)	(4,891)	(4,891)	(43)	(43)	(43)	(43)	(4,933)	(4,933)	(4,933)	(4,933)	
Revenues	(253)	(253)	(253)	(253)	-	-	-	-	(253)	(253)	(253)	(253)	
Net budget	14,075	14,409	14,409	14,075	1,207	1,207	1,207	1,207	15,282	15,616	15,616	15,282	
Corporate Security													
Expenditures	30,757	31,967	32,942	33,253	2,448	2,448	2,448	2,448	33,205	34,415	35,390	35,701	Net budget change of \$2,448 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$360 in 2023 to 2026. - Return of centralized budget of \$2,088 in 2023 to 2026.
Recoveries	(4,701)	(4,701)	(4,701)	(4,701)	-	-	-	-	(4,701)	(4,701)	(4,701)	(4,701)	
Revenues	(130)	(130)	(130)	(130)	-	-	-	-	(130)	(130)	(130)	(130)	
Net budget	25,926	27,136	28,111	28,422	2,448	2,448	2,448	2,448	28,374	29,584	30,559	30,870	
Council and Committee Support													
Expenditures	3,896	3,979	4,007	4,032	29	29	29	29	3,925	4,008	4,036	4,061	Net budget change of \$29 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$29 in 2023 to 2026.
Recoveries	(23)	(23)	(23)	(23)	-	-	-	-	(23)	(23)	(23)	(23)	
Revenues	(19)	(19)	(19)	(19)	-	-	-	-	(19)	(19)	(19)	(19)	
Net budget	3,854	3,937	3,965	3,990	29	29	29	29	3,883	3,966	3,994	4,019	
Data Analytics and Information Access													
Expenditures	21,226	21,336	21,350	21,363	1,005	1,005	1,005	1,005	22,231	22,341	22,355	22,368	Net budget change of \$1,005 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$282 in 2023 to 2026. - Return of centralized budget of \$723 in 2023 to 2026.
Recoveries	(7,621)	(7,621)	(7,621)	(7,621)	-	-	-	-	(7,621)	(7,621)	(7,621)	(7,621)	
Revenues	(640)	(640)	(640)	(640)	-	-	-	-	(640)	(640)	(640)	(640)	
Net budget	12,965	13,075	13,089	13,102	1,005	1,005	1,005	1,005	13,970	14,080	14,094	14,107	

SERVICE CATEGORY / SERVICE LINE	Budget as at 2022 December 31				Budget Revisions (2023 January 1 to September 30) ¹				Revised Budget as at 2023 September 30				Comments ¹
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026	
Executive Leadership													
Expenditures	15,063	15,187	15,212	15,391	1,967	1,967	1,967	1,967	17,030	17,154	17,179	17,358	Net budget change of \$1,967 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$410 in 2023 to 2026. - Return of centralized budget of \$1,557 in 2023 to 2026.
Recoveries	(451)	(451)	(451)	(451)	-	-	-	-	(451)	(451)	(451)	(451)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	14,612	14,736	14,761	14,940	1,967	1,967	1,967	1,967	16,579	16,703	16,728	16,907	
Facility Management													
Expenditures	97,272	97,961	98,840	99,284	554	554	554	554	97,826	98,515	99,394	99,838	Net budget change of \$554 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$454 in 2023 to 2026. - Return of centralized budget of \$100 in 2023 to 2026.
Recoveries	(22,414)	(22,414)	(22,414)	(22,414)	-	-	-	-	(22,414)	(22,414)	(22,414)	(22,414)	
Revenues	(2,380)	(2,380)	(2,380)	(2,380)	-	-	-	-	(2,380)	(2,380)	(2,380)	(2,380)	
Net budget	72,477	73,166	74,045	74,489	554	554	554	554	73,031	73,720	74,599	75,043	
Financial Support													
Expenditures	41,854	41,745	41,785	41,787	2,492	2,492	2,492	2,492	44,346	44,237	44,257	44,279	Net budget change of \$2,492 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$772 in 2023 to 2026. - Return of centralized budget of \$1,720 in 2023 to 2026.
Recoveries	(15,430)	(15,430)	(15,430)	(15,430)	-	-	-	-	(15,430)	(15,430)	(15,430)	(15,430)	
Revenues	(102)	(102)	(102)	(102)	-	-	-	-	(102)	(102)	(102)	(102)	
Net budget	26,321	26,212	26,233	26,255	2,492	2,492	2,492	2,492	28,813	28,704	28,725	28,747	
Fleet Management													
Expenditures	94,146	94,537	95,005	95,444	309	309	309	309	94,455	94,846	95,314	95,753	
Recoveries	(91,233)	(91,624)	(92,092)	(92,531)	(309)	(309)	(309)	(309)	(91,542)	(91,933)	(92,401)	(92,840)	
Revenues	(2,773)	(2,773)	(2,773)	(2,773)	-	-	-	-	(2,773)	(2,773)	(2,773)	(2,773)	
Net budget	140	140	140	140	0	-	-	-	140	140	140	140	
Human Resources Support													
Expenditures	35,066	35,262	35,442	35,602	682	682	682	682	35,748	35,944	36,124	36,284	Net budget change of \$682 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$682 in 2023 to 2026.
Recoveries	(2,982)	(2,982)	(2,982)	(2,982)	-	-	-	-	(2,982)	(2,982)	(2,982)	(2,982)	
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	
Net budget	32,084	32,280	32,460	32,620	682	682	682	682	32,766	32,962	33,142	33,302	
Infrastructure and Engineering													
Expenditures	18,873	18,608	18,682	18,745	468	468	468	468	19,341	19,076	19,150	19,213	Net budget change of \$358 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$358 in 2023 to 2026.
Recoveries	(11,861)	(11,551)	(11,625)	(11,688)	(109)	(109)	(109)	(109)	(11,970)	(11,680)	(11,734)	(11,797)	
Revenues	(930)	(930)	(930)	(930)	-	-	-	-	(930)	(930)	(930)	(930)	
Net budget	6,082	6,127	6,127	6,127	358	358	358	358	6,441	6,486	6,486	6,486	
Insurance and Claims													
Expenditures	39,161	40,796	42,296	43,796	81	81	81	81	39,242	40,877	42,377	43,877	Net budget change of \$81 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$81 in 2023 to 2026.
Recoveries	(33,066)	(34,701)	(36,201)	(37,701)	-	-	-	-	(33,066)	(34,701)	(36,201)	(37,701)	
Revenues	(5,108)	(5,108)	(5,108)	(5,108)	-	-	-	-	(5,108)	(5,108)	(5,108)	(5,108)	
Net budget	988	988	988	988	81	81	81	81	1,068	1,068	1,068	1,068	
IT Solutions and Support													
Expenditures	123,946	126,726	128,810	130,080	1,005	1,005	1,005	1,005	124,951	127,731	129,815	131,085	Net budget change of \$1,005 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$1,005 in 2023 to 2026.
Recoveries	(59,605)	(59,605)	(59,605)	(59,605)	-	-	-	-	(59,605)	(59,605)	(59,605)	(59,605)	
Revenues	(1,107)	(1,107)	(1,107)	(1,107)	-	-	-	-	(1,107)	(1,107)	(1,107)	(1,107)	
Net budget	63,234	66,014	68,098	69,368	1,005	1,005	1,005	1,005	64,239	67,019	69,103	70,373	
Legal Services													
Expenditures	17,517	18,201	18,312	18,327	552	552	552	552	18,070	18,754	18,865	18,880	Net budget change of \$552 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$552 in 2023 to 2026.
Recoveries	(5,961)	(6,159)	(6,159)	(6,159)	-	-	-	-	(5,961)	(6,159)	(6,159)	(6,159)	
Revenues	(17)	(17)	(17)	(17)	-	-	-	-	(17)	(17)	(17)	(17)	
Net budget	11,539	12,025	12,136	12,151	552	552	552	552	12,092	12,578	12,689	12,704	
Municipal Elections													
Expenditures	2,642	2,556	12,025	2,084	26	26	26	26	2,669	2,582	12,051	2,110	Net budget change of \$26 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$26 in 2023 to 2026.
Recoveries	(5)	(5)	(5)	(5)	-	-	-	-	(5)	(5)	(5)	(5)	
Revenues	(390)	(503)	(2,636)	(390)	-	-	-	-	(390)	(503)	(2,636)	(390)	
Net budget	2,248	2,048	9,384	1,689	26	26	26	26	2,274	2,074	9,410	1,715	
Organizational Health, Safety and Wellness													
Expenditures	19,745	19,891	20,245	20,191	224	224	224	224	19,969	20,115	20,469	20,415	Net budget change of \$224 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$191 in 2023 to 2026. - Return of centralized budget of \$33 in 2023 to 2026.
Recoveries	(2,123)	(2,123)	(2,123)	(2,123)	-	-	-	-	(2,123)	(2,123)	(2,123)	(2,123)	
Revenues	(2,035)	(2,035)	(2,035)	(2,035)	-	-	-	-	(2,035)	(2,035)	(2,035)	(2,035)	
Net budget	15,588	15,734	16,088	16,034	224	224	224	224	15,811	15,957	16,311	16,257	

SERVICE CATEGORY / SERVICE LINE	Budget as at 2022 December 31				Budget Revisions (2023 January 1 to September 30) ¹				Revised Budget as at 2023 September 30				Comments ¹
	2023	2024	2025	2026	2023	2024	2025	2026	2023	2024	2025	2026	
Procurement and Warehousing													
Expenditures	29,116	29,431	29,332	29,409	769	769	769	769	29,885	30,200	30,101	30,178	Net budget change of \$665 in 2023 to 2026 due to: - Union settlement and salary and wage increase of \$187 in 2023 to 2026. - Return of centralized budget of \$478 in 2023 to 2026.
Recoveries	(13,366)	(13,366)	(13,366)	(13,366)	(97)	(97)	(97)	(97)	(13,463)	(13,463)	(13,463)	(13,463)	
Revenues	(5,490)	(5,490)	(5,490)	(5,490)	(8)	(8)	(8)	(8)	(5,498)	(5,498)	(5,498)	(5,498)	
Net budget	10,259	10,574	10,475	10,552	665	665	665	665	10,924	11,239	11,140	11,217	
TOTAL ENABLING SERVICES													
Expenditures	609,499	617,736	633,818	628,007	13,860	13,860	13,860	13,860	623,359	631,595	647,678	641,867	
Recoveries	(275,733)	(277,647)	(279,689)	(281,691)	(558)	(558)	(558)	(558)	(276,291)	(278,205)	(280,247)	(282,249)	
Revenues	(21,373)	(21,486)	(23,619)	(21,373)	(8)	(8)	(8)	(8)	(21,380)	(21,483)	(23,626)	(21,380)	
Net budget	312,393	316,603	330,510	324,943	13,295	13,295	13,295	13,295	325,688	331,897	343,805	338,238	
CORPORATE PROGRAMS													
Common Revenue													
Expenditures	900,308	900,308	900,308	900,308	-	-	-	-	900,308	900,308	900,308	900,308	
Recoveries	(2,000)	(2,000)	(2,000)	(2,000)	-	-	-	-	(2,000)	(2,000)	(2,000)	(2,000)	
Revenues	(3,674,921)	(3,620,642)	(3,740,910)	(3,837,662)	-	-	-	-	(3,674,921)	(3,620,642)	(3,740,910)	(3,837,662)	
Net budget	(2,776,613)	(2,722,334)	(2,842,602)	(2,939,354)	-	-	-	-	(2,776,613)	(2,722,334)	(2,842,602)	(2,939,354)	
Corporate Costs and Debt Servicing													
Expenditures	589,871	645,695	711,247	774,596	(61,020)	(61,967)	(61,967)	(61,967)	528,851	583,727	649,280	712,629	Net budget change of (\$61,020) in 2023 and (\$61,967) in 2024 to 2026 due to: - Union settlement and salary and wage increase of (\$49,323) in 2023 and (\$50,271) in 2024 to 2026. - Fringe rate reduction \$8,995 in 2023 to 2026. - Return of centralized budget of (\$20,691) in 2023 to 2026.
Recoveries	(4,205)	(4,210)	(4,214)	(4,218)	-	-	-	-	(4,205)	(4,210)	(4,214)	(4,218)	
Revenues	(50,003)	(43,704)	(39,754)	(36,393)	-	-	-	-	(50,003)	(43,704)	(39,754)	(36,393)	
Net budget	535,663	597,781	667,279	733,985	(61,020)	(61,967)	(61,967)	(61,967)	474,643	535,813	605,312	672,018	
TOTAL CORPORATE PROGRAMS													
Expenditures	1,490,179	1,546,002	1,611,555	1,674,904	(61,020)	(61,967)	(61,967)	(61,967)	1,429,159	1,484,035	1,549,588	1,612,937	
Recoveries	(6,205)	(6,210)	(6,214)	(6,218)	-	-	-	-	(6,205)	(6,210)	(6,214)	(6,218)	
Revenues	(3,724,924)	(3,664,346)	(3,780,664)	(3,874,055)	-	-	-	-	(3,724,924)	(3,664,346)	(3,780,664)	(3,874,055)	
Net budget	(2,240,950)	(2,124,553)	(2,175,323)	(2,205,369)	(61,020)	(61,967)	(61,967)	(61,967)	(2,301,970)	(2,186,521)	(2,237,290)	(2,267,336)	
TOTAL CITY													
Expenditures	6,000,395	5,986,821	6,082,010	6,193,724	1,960	1,960	1,960	1,960	6,002,354	5,988,780	6,083,970	6,195,684	
Recoveries	(502,669)	(472,528)	(476,175)	(478,893)	(712)	(712)	(712)	(712)	(503,381)	(473,241)	(476,887)	(479,605)	
Revenues	(5,497,726)	(5,514,293)	(5,605,836)	(5,714,831)	(1,247)	(1,247)	(1,247)	(1,247)	(5,498,973)	(5,515,540)	(5,607,083)	(5,716,078)	
Net budget	(0)	(0)	(0)	0	(0)	(0)	(0)	(0)	(0)	(0)	(0)	0	

Notes:

1. Figures may not add due to rounding