

Operating Budgets Changes 2025-2026

Base Operating Budgets by Service Line
(as of December 31, 2023)

Service Line	Base Operating Budget (\$000s)						Y-on-Y Change							
	2024 Expenditures Net of Recoveries	2024 Net Budget	2025 Expenditures Net of Recoveries	2025 Net Budget	2026 Expenditures Net of Recoveries	2026 Net Budget	2025 vs 2024 Exp. NoR (\$)	2025 vs 2024 Net Budget (\$)	2026 vs 2025 Exp. NoR (\$)	2026 vs 2025 Net Budget (\$)	2025 vs 2024 Exp. NoR (%)	2025 vs 2024 Net Budget (%)	2026 vs 2025 Exp. NoR (%)	2026 vs 2025 Net Budget (%)
Affordable Housing	50,116	44,381	50,388	44,694	50,694	45,000	271	312	306	306	1%	1%	1%	1%
Appeals & Tribunals	4,523	3,856	4,523	3,856	4,523	3,856	0	0	-	-	0%	0%	0%	0%
Arts & Culture	32,076	31,516	33,335	32,775	34,471	33,911	1,259	1,259	1,135	1,135	4%	4%	3%	3%
Building Safety	47,794	(0)	47,794	(0)	47,794	(0)	(0)	(0)	-	-	0%	0%	0%	0%
Business Licensing	9,037	0	9,037	0	9,037	0	0	0	-	-	0%	7%	0%	0%
Bylaw Education & Compliance	13,554	13,069	13,609	13,124	13,647	13,162	55	55	38	38	0%	0%	0%	0%
Calgary 9-1-1	45,544	37,211	47,100	38,767	48,990	40,657	1,556	1,556	1,890	1,890	3%	4%	4%	5%
Citizen Engagement & Insights	4,097	4,097	4,119	4,119	4,139	4,139	22	22	20	20	1%	1%	0%	0%
Citizen Information & Services	13,497	13,497	13,517	13,517	13,536	13,536	20	20	19	19	0%	0%	0%	0%
City Auditor's Office	3,550	3,550	3,700	3,700	3,700	3,700	150	150	-	-	4%	4%	0%	0%
City Cemeteries	9,806	1,348	9,844	1,386	9,876	1,418	38	38	32	32	0%	3%	0%	2%
City Planning & Policy	36,741	36,071	40,421	39,751	41,753	41,082	3,680	3,680	1,332	1,332	10%	10%	3%	3%
Climate & Environmental Management	12,610	12,502	12,670	12,562	12,774	12,666	60	60	104	104	0%	0%	1%	1%
Community Strategies	71,946	42,243	72,555	42,852	72,864	43,161	609	609	309	309	1%	1%	0%	1%
Corporate Costs & Debt Servicing	559,123	515,419	624,672	584,918	693,016	656,623	65,549	69,499	68,345	71,706	12%	13%	11%	12%
Corporate Governance	14,069	13,966	14,069	13,966	14,069	13,966	(0)	(0)	-	-	0%	0%	0%	0%
Corporate Security	29,724	29,594	30,371	30,241	31,026	30,896	647	647	655	655	2%	2%	2%	2%
Council & Committee Support	3,985	3,966	4,013	3,994	4,038	4,019	28	28	25	25	1%	1%	1%	1%
Data Analytics & Information Access	15,331	14,691	15,345	14,705	15,358	14,718	14	14	13	13	0%	0%	0%	0%
Development Approvals	59,667	5	59,667	5	59,667	5	0	0	-	-	0%	0%	0%	0%
Economic Development & Tourism	48,361	48,361	49,570	49,570	50,781	50,781	1,209	1,209	1,211	1,211	2%	2%	2%	2%
Emergency Management & Business Continuity	5,175	5,175	5,175	5,175	5,175	5,175	(0)	(0)	-	-	0%	0%	0%	0%
Executive Leadership	18,082	18,082	18,107	18,107	18,286	18,286	25	25	179	179	0%	0%	1%	1%
Facility Management	73,787	71,407	74,666	72,286	75,360	72,980	879	879	694	694	1%	1%	1%	1%
Financial Support	31,491	31,322	31,525	31,356	31,559	31,390	34	34	34	34	0%	0%	0%	0%
Fire & Emergency Response	271,278	267,915	287,785	284,422	295,361	291,998	16,507	16,507	7,576	7,576	6%	6%	3%	3%
Fire Inspection & Enforcement	11,285	8,244	11,307	8,266	11,327	8,286	22	22	20	20	0%	0%	0%	0%
Fire Safety Education	1,200	1,200	1,200	1,200	1,200	1,200	(0)	(0)	-	-	0%	0%	0%	0%
Fleet Management	2,486	(287)	2,486	(287)	2,486	(287)	0	0	-	-	0%	0%	0%	0%

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Human Resources Support	34,754	34,754	34,946	34,946	35,118	35,118	192	192	172	172	1%	1%	0%	0%
Infrastructure & Engineering	7,071	6,141	7,071	6,141	7,071	6,141	(0)	(0)	-	-	0%	0%	0%	0%
Insurance & Claims	6,176	1,068	6,176	1,068	6,176	1,068	0	0	-	-	0%	0%	0%	0%
IT Solutions & Support	70,394	69,287	72,522	71,415	73,837	72,730	2,128	2,128	1,315	1,315	3%	3%	2%	2%
Land Development & Sales	37,847	846	37,847	846	37,847	846	(0)	(0)	-	-	0%	0%	0%	0%
Legal Services	12,595	12,578	12,706	12,689	12,721	12,704	111	111	15	15	1%	1%	0%	0%
Library Services	57,135	57,135	57,956	57,956	61,761	61,761	821	821	3,805	3,805	1%	1%	7%	7%
Mayor & Council	13,306	13,306	13,418	13,418	13,517	13,517	112	112	99	99	1%	1%	1%	1%
Municipal Elections	2,176	1,786	2,176	1,786	2,176	1,786	0	(0)	-	-	0%	0%	0%	0%
Neighbourhood Support	5,570	5,570	5,571	5,571	5,572	5,572	1	1	1	1	0%	0%	0%	0%
Organizational Health, Safety & Wellness	18,720	16,885	18,878	17,043	19,020	17,185	158	158	142	142	1%	1%	1%	1%
Parking	74,027	(4,039)	77,771	(4,118)	81,704	(4,199)	3,744	(79)	3,933	(81)	5%	2%	5%	2%
Parks & Open Spaces	82,043	78,052	84,565	80,574	87,522	83,531	2,522	2,522	2,957	2,957	3%	3%	3%	4%
Pet Ownership & Licensing	9,873	4,169	10,124	4,420	10,144	4,440	251	251	20	20	3%	6%	0%	0%
Police Services	594,752	489,080	600,455	494,560	605,200	499,080	5,703	5,480	4,745	4,520	1%	1%	1%	1%
Procurement & Warehousing	17,167	11,669	17,364	11,866	17,470	11,972	197	197	106	106	1%	2%	1%	1%
Property Assessment	22,776	22,776	23,196	23,196	23,606	23,606	420	420	410	410	2%	2%	2%	2%
Public Transit	507,918	319,706	512,961	323,874	515,179	325,042	5,043	4,168	2,218	1,168	1%	1%	0%	0%
Real Estate	41,933	3,131	39,933	3,131	36,933	3,131	(2,000)	0	(3,000)	-	-5%	0%	-8%	0%
Records Management, Access & Privacy	4,489	4,486	4,519	4,516	4,544	4,541	30	30	25	25	1%	1%	1%	1%
Recreation Opportunities	82,628	38,844	83,079	39,295	83,494	39,710	451	451	415	415	1%	1%	0%	1%
Sidewalks & Pathways	57,356	54,454	58,173	55,070	59,010	55,708	817	617	838	638	1%	1%	1%	1%
Social Programs	11,520	10,194	11,520	10,194	11,520	10,194	(0)	(0)	-	-	0%	0%	0%	0%
Specialized Transit	49,232	46,285	49,720	46,773	50,078	47,131	488	488	358	358	1%	1%	1%	1%
Stormwater Management	89,426	(133)	89,106	(133)	89,105	(133)	(320)	(0)	(1)	0	0%	0%	0%	0%
Strategic Marketing & Communications	10,393	10,393	10,393	10,393	10,393	10,393	0	0	-	-	0%	0%	0%	0%
Streets	190,993	165,121	193,155	167,284	195,251	169,379	2,163	2,163	2,095	2,095	1%	1%	1%	1%
Taxation	6,188	5,913	6,358	6,083	6,397	6,122	170	170	39	39	3%	3%	1%	1%
Taxi, Limousine & Vehicles-for-Hire	4,689	(0)	4,704	(0)	4,754	(0)	15	(0)	50	-	0%	0%	1%	0%
Urban Forestry	18,198	16,907	18,388	17,097	18,555	17,264	190	190	167	167	1%	1%	1%	1%
Waste & Recycling	168,502	8,121	173,527	8,121	178,966	8,121	5,025	(0)	5,439	0	3%	0%	3%	0%
Wastewater Collection & Treatment	523,176	57	532,991	57	542,795	57	9,815	(0)	9,804	-	2%	0%	2%	0%
Water Treatment & Supply	326,315	(119)	325,932	(119)	325,992	(119)	(383)	0	60	-	0%	0%	0%	0%
Total City	4,659,276	2,776,825	4,789,773	2,894,041	4,909,936	2,999,724	130,498	-	120,163	-	2.8%	4.2%	2.5%	3.7%