

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

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

	Budget as at 2024 September 30						Proposed Adjusted Budget						
	2024	2025	2026	2024 Technical Adjustments (Att 7)	2025 Technical Adjustments (Atts 6,7)	2026 Technical Adjustments* (Att 6)	2025 New Investments (Att 3)	2026 New Investments* (Att 3)	2025 Council Amendments	2026 Council Amendments	2024	2025	2026
BUILDING, PLANNING AND BUSINESS													
Appeals & Tribunals													
Expenditures	4,593	4,647	4,702	-	(507)	-	-	-	-	-	4,593	4,140	4,194
Recoveries	(5)	(5)	(5)	-	-	-	-	-	-	-	(5)	(5)	(5)
Revenues	(668)	(667)	(667)	-	-	-	-	-	-	-	(668)	(667)	(667)
Net budget	3,920	3,974	4,029	-	(507)	-	-	-	-	-	3,920	3,467	3,521
Building Safety													
Expenditures	51,501	53,028	54,103	-	6,935	38	-	-	-	-	51,501	59,963	61,038
Recoveries	(2,600)	(3,088)	(3,088)	-	-	-	-	-	-	-	(2,600)	(3,088)	(3,088)
Revenues	(48,901)	(49,940)	(51,015)	-	(6,935)	(38)	-	-	-	-	(48,901)	(56,875)	(57,950)
Net budget	0	0	0	-	0	-	-	-	-	-	0	0	0
Business Licensing													
Expenditures	13,395	13,394	13,602	(100)	(2,987)	-	-	-	-	-	13,295	10,407	10,515
Recoveries	(4,052)	(3,952)	(3,952)	-	3,711	-	-	-	-	-	(4,052)	(241)	(241)
Revenues	(9,343)	(9,443)	(9,651)	100	(723)	-	-	-	-	-	(9,243)	(10,166)	(10,274)
Net budget	0	0	0	-	-	-	-	-	-	-	0	0	0
City Planning & Policy													
Expenditures	243,433	48,695	45,064	(188,104)	188,873	-	(4,215)	-	1,150	1,150	55,329	234,503	42,767
Recoveries	(813)	(813)	(813)	-	(876)	-	-	-	-	-	(813)	(1,689)	(1,689)
Revenues	(40,670)	(670)	(670)	40,000	(40,000)	-	-	-	-	-	(670)	(40,670)	(670)
Net budget	201,949	47,211	43,580	(148,104)	147,997	-	(4,215)	-	1,150	1,150	53,845	192,143	40,407
Development Approvals													
Expenditures	71,597	65,759	66,916	(4,207)	6,261	38	5,701	-	-	-	67,390	77,721	74,671
Recoveries	(735)	(1,094)	(1,094)	-	-	-	(35)	-	-	-	(735)	(1,129)	(1,129)
Revenues	(70,848)	(64,650)	(65,807)	4,207	(6,261)	(38)	(5,666)	-	-	-	(66,641)	(76,576)	(73,527)
Net budget	14	16	16	-	(0)	-	-	-	-	-	14	16	16
Economic Development & Tourism													
Expenditures	50,353	51,496	52,620	-	725	(8)	2,250	2,250	-	(2,000)	50,353	54,471	55,587
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	50,353	51,496	52,620	-	725	(8)	2,250	2,250	-	(2,000)	50,353	54,471	55,587
Land Development & Sales													
Expenditures	47,564	47,670	47,765	-	-	-	-	-	-	-	47,564	47,670	47,765
Recoveries	(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)
Net budget	1,022	1,128	1,223	-	-	-	-	-	-	-	1,022	1,128	1,223
Real Estate													
Expenditures	50,271	48,418	45,514	-	-	-	(15)	-	-	-	50,271	48,403	45,499
Recoveries	(8,002)	(7,942)	(7,852)	-	-	-	-	-	-	-	(8,002)	(7,942)	(7,852)
Revenues	(38,802)	(36,802)	(33,802)	-	-	-	-	-	-	-	(38,802)	(36,802)	(33,802)
Net budget	3,468	3,675	3,861	-	-	-	(15)	-	-	-	3,468	3,660	3,846

	2024	2025	2026	2024 Technical Adjustments (Att 7)	2025 Technical Adjustments (Atts 6,7)	2026 Technical Adjustments* (Att 6)	2025 New Investments (Att 3)	2026 New Investments* (Att 3)	2025 Council Amendments	2026 Council Amendments	2024	2025	2026
TOTAL - Building, Planning and Business													
Expenditures	532,708	333,107	330,286	(192,411)	199,301	67	3,721	2,250	1,150	(850)	340,297	537,279	342,038
Recoveries	(25,748)	(26,435)	(26,345)	-	2,835	-	(35)	-	-	-	(25,748)	(23,636)	(23,546)
Revenues	(246,232)	(199,172)	(198,612)	44,307	(53,920)	(75)	(5,666)	-	-	-	(201,926)	(258,758)	(213,891)
Net budget	260,727	107,500	105,328	(148,104)	148,215	(8)	(1,980)	2,250	1,150	(850)	112,623	254,885	104,601
CITY AUDITOR'S OFFICE													
City Auditor's Office													
Expenditures	3,655	3,825	3,825	-	-	-	-	-	-	-	3,655	3,825	3,825
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	3,655	3,825	3,825	-	-	-	-	-	-	-	3,655	3,825	3,825
TOTAL - City Auditor's Office													
Expenditures	3,655	3,825	3,825	-	-	-	-	-	-	-	3,655	3,825	3,825
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	3,655	3,825	3,825	-	-	-	-	-	-	-	3,655	3,825	3,825
INFORMATION AND COMMUNICATION													
Citizen Engagement & Insights													
Expenditures	5,779	5,935	6,088	-	(337)	-	-	-	775	-	5,779	6,373	5,752
Recoveries	(1,591)	(1,669)	(1,752)	-	(102)	-	-	-	-	-	(1,591)	(1,771)	(1,854)
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	4,188	4,266	4,337	-	(439)	-	-	-	775	-	4,188	4,602	3,898
Citizen Information & Services													
Expenditures	14,140	14,532	14,936	-	(526)	-	-	-	-	-	14,140	14,006	14,410
Recoveries	(239)	(239)	(239)	-	-	-	-	-	-	-	(239)	(239)	(239)
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	13,900	14,293	14,697	-	(526)	-	-	-	-	-	13,900	13,767	14,171
Records Management, Access & Privacy													
Expenditures	4,612	4,732	4,844	-	773	-	-	-	-	-	4,612	5,505	5,617
Recoveries	(5)	(5)	(5)	-	-	-	-	-	-	-	(5)	(5)	(5)
Revenues	(3)	(3)	(3)	-	-	-	-	-	-	-	(3)	(3)	(3)
Net budget	4,604	4,724	4,836	-	773	-	-	-	-	-	4,604	5,497	5,609
Strategic Marketing & Communications													
Expenditures	35,104	35,933	36,764	-	3,812	77	(194)	-	-	-	35,104	39,552	40,460
Recoveries	(24,305)	(24,963)	(25,661)	-	(3,491)	(77)	-	-	-	-	(24,305)	(28,454)	(29,230)
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	10,799	10,970	11,103	-	321	-	(194)	-	-	-	10,799	11,098	11,231

	2024	2025	2026	2024 Technical Adjustments (Att 7)	2025 Technical Adjustments (Atts 6,7)	2026 Technical Adjustments* (Att 6)	2025 New Investments (Att 3)	2026 New Investments* (Att 3)	2025 Council Amendments	2026 Council Amendments	2024	2025	2026
TOTAL - Information and Communication													
Expenditures	59,635	61,132	62,633	-	3,722	77	(194)	-	775	-	59,635	65,435	66,239
Recoveries	(26,140)	(26,876)	(27,657)	-	(3,593)	(77)	-	-	-	-	(26,140)	(30,469)	(31,328)
Revenues	(3)	(3)	(3)	-	-	-	-	-	-	-	(3)	(3)	(3)
Net budget	33,492	34,253	34,973	-	129	-	(194)	-	775	-	33,492	34,963	34,908
MAYOR AND COUNCIL													
Mayor & Council													
Expenditures	13,353	13,500	13,633	-	(166)	-	(143)	-	-	-	13,353	13,190	13,324
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	13,353	13,500	13,633	-	(166)	-	(143)	-	-	-	13,353	13,190	13,324
TOTAL - Mayor and Council													
Expenditures	13,353	13,500	13,633	-	(166)	-	(143)	-	-	-	13,353	13,190	13,324
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	13,353	13,500	13,633	-	(166)	-	(143)	-	-	-	13,353	13,190	13,324
PARKS, RECREATION AND CULTURE													
Arts & Culture													
Expenditures	34,095	35,071	36,311	-	1,076	-	1,200	1,200	50	50	34,095	37,396	38,637
Recoveries	(154)	(154)	(154)	-	-	-	-	-	-	-	(154)	(154)	(154)
Revenues	(560)	(560)	(560)	-	(700)	-	-	-	-	-	(560)	(1,260)	(1,260)
Net budget	33,381	34,357	35,597	-	376	-	1,200	1,200	50	50	33,381	35,983	37,223
City Cemeteries													
Expenditures	9,955	10,126	10,298	-	(20)	-	-	-	-	-	9,955	10,106	10,279
Recoveries	(1)	(1)	(1)	-	-	-	-	-	-	-	(1)	(1)	(1)
Revenues	(8,458)	(8,458)	(8,458)	-	-	-	-	-	-	-	(8,458)	(8,458)	(8,458)
Net budget	1,496	1,667	1,840	-	(20)	-	-	-	-	-	1,496	1,647	1,820
Library Services													
Expenditures	58,018	59,046	61,761	-	(0)	-	-	-	-	-	58,018	59,046	61,761
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	58,018	59,046	61,761	-	(0)	-	-	-	-	-	58,018	59,046	61,761
Parks & Open Spaces													
Expenditures	92,926	97,363	102,357	(880)	1,776	-	1,326	-	-	-	92,046	100,465	102,639
Recoveries	(7,965)	(7,965)	(7,965)	-	(426)	-	-	-	-	-	(7,965)	(8,391)	(8,391)
Revenues	(3,991)	(3,991)	(3,991)	-	-	-	0	-	-	-	(3,991)	(3,991)	(3,991)
Net budget	80,970	85,406	90,400	(880)	1,350	-	1,326	-	-	-	80,090	88,083	90,257
Recreation Opportunities													
Expenditures	88,627	90,601	92,522	-	(420)	(639)	(534)	-	1,039	639	88,627	90,686	92,207
Recoveries	(3,217)	(3,217)	(3,217)	-	-	-	-	-	-	-	(3,217)	(3,217)	(3,217)
Revenues	(44,023)	(44,023)	(44,023)	-	239	239	-	-	(239)	(239)	(44,023)	(44,023)	(44,023)
Net budget	41,387	43,361	45,282	-	(181)	(400)	(534)	-	800	400	41,387	43,446	44,967

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TOTAL - Parks, Recreation and Culture													
Expenditures	283,622	292,206	303,250	(880)	2,412	(639)	1,992	1,200	1,089	689	282,742	297,699	305,523
Recoveries	(11,338)	(11,338)	(11,338)	-	(426)	-	-	-	-	-	(11,338)	(11,764)	(11,764)
Revenues	(57,032)	(57,032)	(57,032)	-	(461)	239	0	-	(239)	(239)	(57,032)	(57,732)	(57,732)
Net budget	215,252	223,837	234,880	(880)	1,525	(400)	1,992	1,200	850	450	214,372	228,203	236,027
PUBLIC SAFETY AND BYLAWS													
Bylaw Education & Compliance													
Expenditures	15,693	16,154	16,614	-	8	-	(96)	-	(289)	-	15,693	15,776	16,236
Recoveries	(1,720)	(1,720)	(1,720)	-	(320)	-	-	-	-	-	(1,720)	(2,040)	(2,040)
Revenues	(485)	(485)	(485)	-	-	-	-	-	-	-	(485)	(485)	(485)
Net budget	13,487	13,949	14,408	-	(312)	-	(96)	-	(289)	-	13,487	13,251	13,711
Calgary 9-1-1													
Expenditures	48,555	50,341	52,471	-	142	-	(274)	-	-	-	48,555	50,209	52,339
Recoveries	(970)	(970)	(970)	-	-	-	-	-	-	-	(970)	(970)	(970)
Revenues	(8,334)	(8,334)	(8,334)	-	-	-	-	-	-	-	(8,334)	(8,334)	(8,334)
Net budget	39,251	41,037	43,167	-	142	-	(274)	-	-	-	39,251	40,905	43,035
Emergency Management & Business Continuity													
Expenditures	5,371	5,404	5,421	-	424	-	390	260	-	-	5,371	6,218	6,234
Recoveries	(85)	(85)	(85)	-	-	-	-	-	-	-	(85)	(85)	(85)
Revenues	-	-	-	-	(400)	-	-	-	-	-	-	(400)	(400)
Net budget	5,286	5,319	5,336	-	24	-	390	260	-	-	5,286	5,733	5,749
Fire & Emergency Response													
Expenditures	279,943	295,281	303,659	(1,700)	1,652	-	1,348	1,900	-	-	278,243	298,282	306,860
Recoveries	(810)	(810)	(810)	-	-	-	-	-	-	-	(810)	(810)	(810)
Revenues	(3,748)	(3,748)	(3,748)	-	-	-	-	-	-	-	(3,748)	(3,748)	(3,748)
Net budget	275,384	290,723	299,100	(1,700)	1,652	-	1,348	1,900	-	-	273,684	293,723	302,301
Fire Inspection & Enforcement													
Expenditures	11,399	11,441	11,479	-	745	-	(101)	-	-	-	11,399	12,085	12,123
Recoveries	(63)	(63)	(63)	-	-	-	-	-	-	-	(63)	(63)	(63)
Revenues	(3,041)	(3,041)	(3,041)	-	(390)	-	-	-	-	-	(3,041)	(3,431)	(3,431)
Net budget	8,295	8,337	8,375	-	355	-	(101)	-	-	-	8,295	8,591	8,629
Fire Safety Education													
Expenditures	1,205	1,207	1,209	-	-	-	(15)	-	-	-	1,205	1,193	1,195
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	1,205	1,207	1,209	-	-	-	(15)	-	-	-	1,205	1,193	1,195
Pet Ownership & Licensing													
Expenditures	10,132	10,622	10,889	-	14	-	-	-	-	-	10,132	10,637	10,903
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	(5,704)	(5,704)	(5,704)	-	-	-	-	-	-	-	(5,704)	(5,704)	(5,704)
Net budget	4,428	4,919	5,185	-	14	-	-	-	-	-	4,428	4,933	5,199

	2024	2025	2026	2024 Technical Adjustments (Att 7)	2025 Technical Adjustments (Atts 6,7)	2026 Technical Adjustments* (Att 6)	2025 New Investments (Att 3)	2026 New Investments* (Att 3)	2025 Council Amendments	2026 Council Amendments	2024	2025	2026
Police Services													
Expenditures	607,100	612,438	621,518	-	-	-	-	-	13,366	996	607,100	625,804	633,291
Recoveries	(3,850)	(3,850)	(3,850)	-	-	-	-	-	-	-	(3,850)	(3,850)	(3,850)
Revenues	(109,092)	(106,819)	(106,120)	-	-	-	-	-	(11,477)	(996)	(109,092)	(118,296)	(117,604)
Net budget	494,158	501,769	511,548	-	-	-	-	-	1,889	-	494,158	503,658	511,837
TOTAL - Public Safety and Bylaws													
Expenditures	979,397	1,002,888	1,023,260	(1,700)	2,985	-	1,253	2,160	13,077	996	977,697	1,020,203	1,039,182
Recoveries	(7,498)	(7,498)	(7,498)	-	(320)	-	-	-	-	-	(7,498)	(7,818)	(7,818)
Revenues	(130,405)	(128,131)	(127,432)	-	(790)	-	-	-	(11,477)	(996)	(130,405)	(140,398)	(139,706)
Net budget	841,494	867,259	888,330	(1,700)	1,875	-	1,253	2,160	1,600	-	839,794	871,987	891,657
SOCIAL PROGRAMS AND SERVICES													
Affordable Housing													
Expenditures	104,932	50,738	51,078	(4,500)	34,811	750	-	-	-	-	100,432	85,549	82,139
Recoveries	-	-	-	-	(30,250)	(750)	-	-	-	-	-	(30,250)	(31,000)
Revenues	(5,735)	(5,694)	(5,694)	-	-	-	-	-	-	-	(5,735)	(5,694)	(5,694)
Net budget	99,197	45,044	45,384	(4,500)	4,561	-	-	-	-	-	94,697	49,605	45,445
Community Strategies													
Expenditures	88,995	76,059	75,447	(9,565)	10,178	-	1,429	-	750	750	79,430	88,416	78,239
Recoveries	(3,431)	(3,431)	(3,431)	-	(338)	-	-	-	-	-	(3,431)	(3,769)	(3,769)
Revenues	(29,703)	(29,703)	(29,703)	-	(1,337)	-	-	-	-	-	(29,703)	(31,040)	(31,040)
Net budget	55,861	42,925	42,313	(9,565)	8,503	-	1,429	-	750	750	46,296	53,607	43,430
Neighbourhood Support													
Expenditures	8,871	9,098	9,329	-	63	8	-	-	65	-	8,871	9,226	9,400
Recoveries	(2,800)	(2,800)	(2,800)	-	-	-	-	-	-	-	(2,800)	(2,800)	(2,800)
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	6,072	6,298	6,530	-	63	8	-	-	65	-	6,072	6,426	6,601
Social Programs													
Expenditures	15,310	15,666	16,005	-	78	-	-	-	-	-	15,310	15,743	16,083
Recoveries	(611)	(611)	(611)	-	(19)	-	-	-	-	-	(611)	(630)	(630)
Revenues	(1,326)	(1,326)	(1,326)	-	-	-	-	-	-	-	(1,326)	(1,326)	(1,326)
Net budget	13,373	13,728	14,068	-	59	-	-	-	-	-	13,373	13,787	14,126
TOTAL - Social programs and services													
Expenditures	218,108	151,560	151,860	(14,065)	45,129	758	1,429	-	815	750	204,043	198,933	185,861
Recoveries	(6,842)	(6,842)	(6,842)	-	(30,607)	(750)	-	-	-	-	(6,842)	(37,449)	(38,199)
Revenues	(36,764)	(36,723)	(36,723)	-	(1,337)	-	-	-	-	-	(36,764)	(38,060)	(38,060)
Net budget	174,502	107,995	108,295	(14,065)	13,185	8	1,429	-	815	750	160,437	123,424	109,602

	2024	2025	2026	2024 Technical Adjustments (Att 7)	2025 Technical Adjustments (Atts 6,7)	2026 Technical Adjustments* (Att 6)	2025 New Investments (Att 3)	2026 New Investments* (Att 3)	2025 Council Amendments	2026 Council Amendments	2024	2025	2026
TAX AND PROPERTY ASSESSMENT													
Property Assessment													
Expenditures	23,471	24,490	25,519	-	-	-	(140)	-	-	-	23,471	24,350	25,379
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	-	(0)	(0)	-	-	-	-	-	-	-	-	(0)	(0)
Net budget	23,471	24,490	25,519	-	-	-	(140)	-	-	-	23,471	24,350	25,379
Taxation													
Expenditures	6,330	6,633	6,807	-	800	-	(45)	-	-	-	6,330	7,388	7,562
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	(275)	(275)	(275)	-	(800)	-	-	-	-	-	(275)	(1,075)	(1,075)
Net budget	6,055	6,358	6,531	-	-	-	(45)	-	-	-	6,055	6,313	6,486
TOTAL - Tax and Property Assessment													
Expenditures	29,801	31,123	32,326	-	800	-	(185)	-	-	-	29,801	31,738	32,941
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	(275)	(275)	(275)	-	(800)	-	-	-	-	-	(275)	(1,075)	(1,075)
Net budget	29,526	30,848	32,050	-	-	-	(185)	-	-	-	29,526	30,663	31,865
TRANSPORTATION													
Parking													
Expenditures	77,883	81,666	85,612	-	(3,545)	-	(22)	-	-	-	77,883	78,099	82,045
Recoveries	(3,689)	(3,691)	(3,693)	-	3,014	-	-	-	-	-	(3,689)	(678)	(680)
Revenues	(78,066)	(81,889)	(85,903)	-	-	-	0	-	-	-	(78,066)	(81,889)	(85,903)
Net budget	(3,872)	(3,914)	(3,983)	-	(531)	-	(22)	-	-	-	(3,872)	(4,468)	(4,537)
Public Transit													
Expenditures	535,917	535,711	539,299	(3,259)	3,949	-	6,651	8,585	-	-	532,658	546,311	555,225
Recoveries	(44,121)	(11,135)	(11,140)	3,000	(4,745)	-	-	-	-	-	(41,121)	(15,880)	(12,885)
Revenues	(156,122)	(189,997)	(191,047)	(3,000)	3,558	-	32,000	-	-	-	(159,122)	(154,439)	(177,489)
Net budget	335,674	334,579	337,112	(3,259)	2,761	-	38,651	8,585	-	-	332,415	375,992	364,850
Sidewalks & Pathways													
Expenditures	64,644	66,162	67,711	-	(622)	-	(396)	-	-	-	64,644	65,144	66,694
Recoveries	(5,867)	(5,881)	(5,891)	-	-	-	4	-	-	-	(5,867)	(5,878)	(5,888)
Revenues	(2,902)	(3,102)	(3,302)	-	-	-	329	-	-	-	(2,902)	(2,774)	(2,974)
Net budget	55,875	57,178	58,518	-	(622)	-	(63)	-	-	-	55,875	56,493	57,833
Specialized Transit													
Expenditures	49,299	49,815	50,203	-	-	-	(31)	-	-	-	49,299	49,785	50,173
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenues	(2,947)	(2,947)	(2,947)	-	-	-	-	-	-	-	(2,947)	(2,947)	(2,947)
Net budget	46,351	46,868	47,256	-	-	-	(31)	-	-	-	46,351	46,838	47,225
Streets													
Expenditures	246,070	250,810	255,570	-	1,088	-	(1,609)	-	-	-	246,070	250,289	255,049
Recoveries	(46,535)	(46,583)	(46,623)	-	472	-	32	-	-	-	(46,535)	(46,080)	(46,120)
Revenues	(26,371)	(26,371)	(26,371)	-	(1,718)	-	581	-	-	-	(26,371)	(27,507)	(27,507)
Net budget	173,163	177,856	182,575	-	(158)	-	(996)	-	-	-	173,163	176,702	181,421

	2024	2025	2026	2024 Technical Adjustments (Att 7)	2025 Technical Adjustments (Atts 6,7)	2026 Technical Adjustments* (Att 6)	2025 New Investments (Att 3)	2026 New Investments* (Att 3)	2025 Council Amendments	2026 Council Amendments	2024	2025	2026
Taxi, Limousine & Vehicles-for-Hire									-	-			
Expenditures	4,792	4,898	5,040	-	1,539	-	-	-	-	-	4,792	6,437	6,579
Recoveries	-	-	-	-	(39)	-	-	-	-	-	-	(39)	-
Revenues	(4,792)	(4,898)	(5,040)	-	(1,500)	-	-	-	-	-	(4,792)	(6,398)	(6,540)
Net budget	(0)	(0)	(0)	-	0	-	-	-	-	-	(0)	(0)	(0)
TOTAL - Transportation									-	-			
Expenditures	978,604	989,061	1,003,436	(3,259)	2,410	-	4,593	8,585	-	-	975,345	996,064	1,015,765
Recoveries	(100,212)	(67,290)	(67,347)	3,000	(1,299)	-	35	-	-	-	(97,212)	(68,554)	(65,611)
Revenues	(271,201)	(309,204)	(314,611)	(3,000)	340	-	32,910	-	-	-	(274,201)	(275,954)	(303,360)
Net budget	607,191	612,567	621,478	(3,259)	1,451	-	37,538	8,585	-	-	603,932	651,556	646,793
UTILITIES & ENVIRONMENT									-	-			
Climate & Environmental Management									-	-			
Expenditures	25,245	25,844	30,387	(4,966)	4,964	-	-	-	-	-	20,279	30,808	30,385
Recoveries	(1,000)	(1,000)	(1,000)	-	1	-	-	-	-	-	(1,000)	(999)	(999)
Revenues	(108)	(108)	(108)	-	-	-	-	-	-	-	(108)	(108)	(108)
Net budget	24,136	24,736	29,278	(4,966)	4,965	-	-	-	-	-	19,170	29,701	29,277
Stormwater Management									-	-			
Expenditures	93,151	92,915	93,000	-	20,309	3,769	-	-	-	-	93,151	113,224	117,078
Recoveries	(3,725)	(3,809)	(3,895)	-	(5,453)	(254)	-	-	-	-	(3,725)	(9,262)	(9,602)
Revenues	(89,559)	(89,239)	(89,238)	-	(14,856)	(3,515)	-	-	-	-	(89,559)	(104,095)	(107,609)
Net budget	(133)	(133)	(133)	-	-	-	-	-	-	-	(133)	(133)	(133)
Urban Forestry									-	-			
Expenditures	19,863	20,331	20,801	-	2,240	-	400	400	-	-	19,863	22,971	23,841
Recoveries	(1,315)	(1,315)	(1,315)	-	(2,300)	-	-	-	-	-	(1,315)	(3,615)	(3,615)
Revenues	(1,291)	(1,291)	(1,291)	-	-	-	-	-	-	-	(1,291)	(1,291)	(1,291)
Net budget	17,256	17,725	18,194	-	(60)	-	400	400	-	-	17,256	18,065	18,934
Waste & Recycling									-	-			
Expenditures	185,587	191,246	197,173	-	17,407	17,508	(45)	-	-	-	185,587	208,608	232,042
Recoveries	(16,701)	(17,045)	(17,257)	-	(3,169)	(434)	-	-	-	-	(16,701)	(20,214)	(20,859)
Revenues	(160,382)	(165,406)	(170,845)	-	(14,238)	(17,074)	-	-	-	-	(160,382)	(179,644)	(202,157)
Net budget	8,504	8,795	9,071	-	-	-	(45)	-	-	-	8,504	8,750	9,026
Wastewater Collection & Treatment									-	-			
Expenditures	534,237	544,295	554,347	-	44,842	10,870	-	-	-	-	534,237	589,137	610,059
Recoveries	(11,061)	(11,304)	(11,552)	-	1,242	(122)	-	-	-	-	(11,061)	(10,062)	(10,432)
Revenues	(523,119)	(532,934)	(542,738)	-	(46,084)	(10,748)	-	-	-	-	(523,119)	(579,018)	(599,570)
Net budget	58	58	58	-	-	-	-	-	-	-	58	58	58
Water Treatment & Supply									-	-			
Expenditures	337,389	337,257	337,572	-	36,023	27,209	-	-	-	-	337,389	373,280	400,803
Recoveries	(11,059)	(11,307)	(11,562)	-	(6,034)	(382)	-	-	-	-	(11,059)	(17,341)	(17,978)
Revenues	(326,434)	(326,051)	(326,111)	-	(29,989)	(26,827)	-	-	-	-	(326,434)	(356,039)	(382,926)
Net budget	(104)	(101)	(101)	-	-	-	-	-	-	-	(104)	(101)	(101)

	2024	2025	2026	2024 Technical Adjustments (Att 7)	2025 Technical Adjustments (Atts 6,7)	2026 Technical Adjustments* (Att 6)	2025 New Investments (Att 3)	2026 New Investments* (Att 3)	2025 Council Amendments	2026 Council Amendments	2024	2025	2026
TOTAL - Utilities & Environment													
Expenditures	1,195,471	1,211,889	1,233,280	(4,966)	125,784	59,355	355	400	-	-	1,190,505	1,338,028	1,414,208
Recoveries	(44,862)	(45,780)	(46,581)	-	(15,713)	(1,192)	-	-	-	-	(44,862)	(61,493)	(63,485)
Revenues	(1,100,893)	(1,115,030)	(1,130,331)	-	(105,166)	(58,164)	-	-	-	-	(1,100,893)	(1,220,196)	(1,293,661)
Net budget	49,716	51,079	56,367	(4,966)	4,905	-	355	400	-	-	44,750	56,339	57,061
ENABLING SERVICES													
Corporate Governance													
Expenditures	20,642	20,614	20,544	(355)	(456)	-	(10)	-	-	-	20,287	20,148	19,722
Recoveries	(5,194)	(5,303)	(5,410)	-	74	-	-	-	-	-	(5,194)	(5,229)	(5,336)
Revenues	(103)	(103)	(103)	-	(107)	-	-	-	-	-	(103)	(210)	(210)
Net budget	15,345	15,208	15,031	(355)	(489)	-	(10)	-	-	-	14,990	14,709	14,177
Corporate Security													
Expenditures	32,022	33,485	34,237	-	880	-	(13)	-	-	-	32,022	34,352	34,969
Recoveries	(1,501)	(1,501)	(1,501)	-	-	-	-	-	-	-	(1,501)	(1,501)	(1,501)
Revenues	(130)	(130)	(130)	-	-	-	-	-	-	-	(130)	(130)	(130)
Net budget	30,391	31,855	32,606	-	880	-	(13)	-	-	-	30,391	32,722	33,338
Council & Committee Support													
Expenditures	3,795	3,789	3,879	-	(249)	14	383	1,374	-	-	3,795	3,923	5,127
Recoveries	(23)	(23)	(23)	-	(425)	(14)	-	-	-	-	(23)	(448)	(462)
Revenues	(19)	(19)	(19)	-	-	-	-	-	-	-	(19)	(19)	(19)
Net budget	3,753	3,747	3,837	-	(674)	-	383	1,374	-	-	3,753	3,456	4,646
Data, Analytics & Information Access													
Expenditures	24,565	25,175	25,777	-	2,023	43	(73)	-	-	-	24,565	27,125	27,770
Recoveries	(8,478)	(8,478)	(8,478)	-	(1,390)	(43)	-	-	-	-	(8,478)	(9,868)	(9,910)
Revenues	(640)	(640)	(640)	-	(43)	-	-	-	-	-	(640)	(683)	(683)
Net budget	15,448	16,058	16,660	-	590	-	(73)	-	-	-	15,448	16,574	17,177
Executive Leadership													
Expenditures	18,861	19,047	19,281	-	895	-	(144)	-	-	-	18,861	19,798	20,032
Recoveries	(69)	(69)	(69)	-	(269)	-	-	-	-	-	(69)	(338)	(338)
Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-
Net budget	18,792	18,978	19,211	-	626	-	(144)	-	-	-	18,792	19,460	19,693
Facility Management													
Expenditures	99,752	101,354	102,572	-	2,917	-	(128)	-	-	-	99,752	104,143	105,361
Recoveries	(22,702)	(22,706)	(22,706)	-	(2,729)	-	-	-	-	-	(22,702)	(25,435)	(25,435)
Revenues	(2,380)	(2,380)	(2,380)	-	-	-	-	-	-	-	(2,380)	(2,380)	(2,380)
Net budget	74,670	76,268	77,486	-	188	-	(128)	-	-	-	74,670	76,329	77,547
Financial Support													
Expenditures	48,607	49,665	50,655	-	3,400	58	(188)	-	-	-	48,607	52,878	53,925
Recoveries	(15,571)	(15,571)	(15,571)	-	(2,755)	(58)	-	-	-	-	(15,571)	(18,326)	(18,384)
Revenues	(169)	(169)	(169)	-	-	-	-	-	-	-	(169)	(169)	(169)
Net budget	32,867	33,925	34,914	-	645	-	(188)	-	-	-	32,867	34,382	35,372

	2024	2025	2026	2024 Technical Adjustments (Att 7)	2025 Technical Adjustments (Atts 6, 7)	2026 Technical Adjustments* (Att 6)	2025 New Investments (Att 3)	2026 New Investments* (Att 3)	2025 Council Amendments	2026 Council Amendments	2024	2025	2026
Fleet Management									-	-			
Expenditures	114,073	115,368	116,643	-	9,769	1,028	-	-	-	-	114,073	125,137	127,441
Recoveries	(111,587)	(112,882)	(114,157)	-	(9,769)	(1,028)	-	-	-	-	(111,587)	(122,651)	(124,955)
Revenues	(2,773)	(2,773)	(2,773)	-	-	-	-	-	-	-	(2,773)	(2,773)	(2,773)
Net budget	(287)	(287)	(287)	-	-	-	-	-	-	-	(287)	(287)	(287)
Human Resources Support									-	-			
Expenditures	39,734	40,419	40,983	-	771	-	(195)	-	-	-	39,734	40,995	41,559
Recoveries	(3,974)	(3,998)	(4,022)	-	(327)	-	-	-	-	-	(3,974)	(4,325)	(4,349)
Revenues	-	-	-	-	(164)	-	-	-	-	-	-	(164)	(164)
Net budget	35,760	36,421	36,961	-	280	-	(195)	-	-	-	35,760	36,506	37,046
Infrastructure & Engineering									-	-			
Expenditures	19,563	19,825	20,199	(75)	2,366	-	9	5	-	-	19,488	22,200	22,504
Recoveries	(12,082)	(12,116)	(12,279)	75	(1,744)	-	-	-	-	-	(12,007)	(13,860)	(13,948)
Revenues	(930)	(930)	(930)	-	748	-	-	-	-	-	(930)	(182)	(182)
Net budget	6,551	6,780	6,991	-	1,370	-	9	5	-	-	6,551	8,158	8,375
Insurance & Claims									-	-			
Expenditures	40,997	42,569	44,134	-	-	-	-	-	-	-	40,997	42,569	44,134
Recoveries	(34,701)	(36,201)	(37,701)	-	-	-	-	-	-	-	(34,701)	(36,201)	(37,701)
Revenues	(5,108)	(5,108)	(5,108)	-	-	-	-	-	-	-	(5,108)	(5,108)	(5,108)
Net budget	1,189	1,261	1,326	-	-	-	-	-	-	-	1,189	1,261	1,326
IT Solutions & Support									-	-			
Expenditures	133,416	137,286	140,317	-	1,556	5	(305)	-	-	-	133,416	138,537	141,573
Recoveries	(60,371)	(60,371)	(60,371)	-	(1,656)	(5)	-	-	-	-	(60,371)	(62,027)	(62,032)
Revenues	(1,107)	(1,107)	(1,107)	-	-	-	-	-	-	-	(1,107)	(1,107)	(1,107)
Net budget	71,938	75,808	78,839	-	(100)	-	(305)	-	-	-	71,938	75,403	78,434
Legal Services									-	-			
Expenditures	19,448	19,764	19,876	-	689	-	(80)	-	-	-	19,448	20,373	20,485
Recoveries	(6,159)	(6,159)	(6,159)	-	(689)	-	-	-	-	-	(6,159)	(6,847)	(6,847)
Revenues	(17)	(17)	(17)	-	-	-	-	-	-	-	(17)	(17)	(17)
Net budget	13,272	13,588	13,700	-	-	-	(80)	-	-	-	13,272	13,508	13,620
Municipal Elections									-	-			
Expenditures	2,925	12,254	2,346	(500)	1,074	-	-	-	-	-	2,425	13,328	2,920
Recoveries	(5)	(5)	(5)	-	-	-	-	-	-	-	(5)	(5)	(5)
Revenues	(503)	(2,636)	(390)	-	-	-	-	-	-	-	(503)	(2,636)	(390)
Net budget	2,417	9,613	1,951	(500)	1,074	-	-	-	-	-	1,917	10,688	2,526
Organizational Health, Safety & Wellness									-	-			
Expenditures	21,904	22,668	23,005	-	(16)	4	(63)	-	-	-	21,904	22,589	22,930
Recoveries	(2,609)	(2,614)	(2,619)	-	(294)	(4)	-	-	-	-	(2,609)	(2,908)	(2,917)
Revenues	(1,835)	(1,835)	(1,835)	-	150	-	-	-	-	-	(1,835)	(1,685)	(1,685)
Net budget	17,460	18,219	18,551	-	(160)	-	(63)	-	-	-	17,460	17,996	18,328

	2024	2025	2026	2024 Technical Adjustments (Att 7)	2025 Technical Adjustments (Atts 6,7)	2026 Technical Adjustments* (Att 6)	2025 New Investments (Att 3)	2026 New Investments* (Att 3)	2025 Council Amendments	2026 Council Amendments	2024	2025	2026
Procurement & Warehousing													
Expenditures	31,180	31,430	32,035	-	6,402	117	(138)	-	-	-	31,180	37,693	38,415
Recoveries	(13,120)	(13,332)	(13,553)	-	(6,402)	(117)	-	-	-	-	(13,120)	(19,734)	(20,071)
Revenues	(5,498)	(5,498)	(5,498)	-	-	-	-	-	-	-	(5,498)	(5,498)	(5,498)
Net budget	12,563	12,600	12,984	-	-	-	(138)	-	-	-	12,563	12,462	12,846
TOTAL - Enabling Services													
Expenditures	671,482	694,714	696,483	(930)	32,021	1,269	(946)	1,379	-	-	670,552	725,789	728,867
Recoveries	(298,145)	(301,328)	(304,623)	75	(28,374)	(1,269)	-	-	-	-	(298,070)	(329,702)	(334,191)
Revenues	(21,210)	(23,343)	(21,097)	-	584	-	-	-	-	-	(21,210)	(22,759)	(20,513)
Net budget	352,126	370,042	370,762	(855)	4,232	-	(946)	1,379	-	-	351,271	373,328	374,163
CORPORATE PROGRAMS													
Corporate Programs - Common Revenues													
Expenditures	89,681	89,681	89,681	-	57,165	232	-	-	-	-	89,681	146,846	147,078
Recoveries	(2,000)	(2,000)	(2,000)	-	-	-	-	-	-	-	(2,000)	(2,000)	(2,000)
Revenues	(3,140,752)	(3,023,733)	(3,119,163)	176,832	(229,872)	(2,711)	(86,774)	(15,974)	(5,190)	(350)	(2,963,920)	(3,345,569)	(3,255,353)
Net budget	(3,053,071)	(2,936,052)	(3,031,482)	176,832	(172,707)	(2,480)	(86,774)	(15,974)	(5,190)	(350)	(2,876,239)	(3,200,723)	(3,110,276)
Corporate Programs - Corporate Costs & Debt Servicing													
Expenditures	519,040	556,406	601,262	(3,003)	(2,853)	2,648	47,656	35,656	-	-	516,037	601,209	645,711
Recoveries	(4,210)	(4,214)	(4,218)	-	14	-	-	-	-	-	(4,210)	(4,200)	(4,204)
Revenues	(42,794)	(38,844)	(35,483)	-	195	232	-	-	-	-	(42,794)	(38,649)	(35,056)
Net budget	472,036	513,348	561,561	(3,003)	(2,644)	2,880	47,656	35,656	-	-	469,033	558,360	606,451
TOTAL - Corporate Programs													
Expenditures	608,721	646,087	690,943	(3,003)	54,312	2,880	47,656	35,656	-	-	605,718	748,055	792,788
Recoveries	(6,210)	(6,214)	(6,218)	-	14	-	-	-	-	-	(6,210)	(6,200)	(6,204)
Revenues	(3,183,546)	(3,062,577)	(3,154,646)	176,832	(229,677)	(2,480)	(86,774)	(15,974)	(5,190)	(350)	(3,006,714)	(3,384,218)	(3,290,410)
Net budget	(2,581,035)	(2,422,704)	(2,469,921)	173,829	(175,351)	400	(39,118)	19,682	(5,190)	(350)	(2,407,206)	(2,642,363)	(2,503,825)
TOTAL CITY													
Expenditures	5,574,555	5,431,092	5,545,213	(221,214)	468,711	63,767	59,530	51,630	16,906	1,585	5,353,341	5,976,239	5,940,559
Recoveries	(526,994)	(499,601)	(504,450)	3,075	(77,483)	(3,288)	-	-	-	-	(523,919)	(577,084)	(582,146)
Revenues	(5,047,561)	(4,931,491)	(5,040,763)	218,139	(391,227)	(60,479)	(59,529)	(15,974)	(16,906)	(1,585)	(4,829,423)	(5,399,154)	(5,358,412)
Net budget	-	-	-	-	-	-	-	35,656	-	-	-	-	-

Notes: * 2026 Adjustments, 2026 New Investments and 2026 Council Amendments showing incremental impacts effective as of 2026 only. 2026 New Investment one-time expenditures of \$35.7M are offset by on-going revenue. Figures may not add due to rounding. The impact of Provincial Education Requisition is excluded from all figures.