

2017 Operating Net Budget Changes from 2017 January 01 to 2017 June 30 (\$000s)
For Information

Business Unit	2017 Net Budget as at 2016 Dec 31	2017 Net Budget as at 2017 June 30	Change	Comments
UTILITIES & ENVIRONMENTAL PROTECTION				
Environmental & Safety Management	11,068	11,113	45	• Administration approved \$45 for 2017 Salary and Wages allocation.
Waste & Recycling Services	53,910	53,948	38	• Administration approved \$38 for 2017 Salary and Wages allocation.
Utilities (Water Resources and Water Services)	-	-	-	• Administration approved (\$34,601) net zero adjustment within Utilities to adjust for lower Offsite Levy revenues than expected.
GM - Utilities & Environmental Protection	428	433	5	• Administration approved \$5 for 2017 Salary and Wages allocation.
TOTAL UTILITIES & ENVIRONMENTAL PROTECTION	65,406	65,494	88	
TRANSPORTATION				
Calgary Transit	258,186	256,064	(2,122)	• Administration approved: * \$507 for 2017 Salary and Wages allocation. * \$17 for 2017 Water and Sewer inflation allocation. * (\$2,646) net transfer to Corporate Costs for 2017 Work Force Planning.
Roads	157,836	157,140	(696)	• Administration approved: * \$240 for 2017 Salary and Wages allocation. * \$7 for 2017 Water and Sewer inflation allocation. * (\$943) net transfer to Corporate Costs for 2017 Work Force Planning.
Transportation Infrastructure	-	-	-	• Administration approved \$113 net zero allocation for 2017 Salary and Wages allocation.
Transportation Planning	14,150	13,819	(331)	• Administration approved: * \$156 for 2017 Salary and Wages allocation. * (\$487) net transfer to Corporate Costs for 2017 Work Force Planning.
GM - Transportation	1,161	1,169	8	• Administration approved \$8 for 2017 Salary and Wages allocation.
TOTAL TRANSPORTATION	431,333	428,192	(3,141)	
COMMUNITY SERVICES				
Calgary Community Standards	53,329	52,426	(903)	• Administration approved: * \$171 for 2017 Salary and Wages allocation. * \$1 for 2017 Water and Sewer inflation allocation. * (\$355) transfer to Finance for TCA re-organization. * (\$720) net transfer to Corporate Costs for 2017 Work Force Planning.
Calgary Emergency Management Agency (CEMA)	5,305	5,198	(107)	• Administration approved: * \$62 for the IAFF 2017 Settlement budget allocation. * \$44 for 2017 Salary and Wages allocation. * (\$214) net transfer to Corporate Costs for 2017 Work Force Planning.

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Calgary Fire Department	231,065	236,027	4,962	• Administration approved: * \$5,635 for 2017 IAFF settlement budget allocation. * \$89 for 2017 Salary and Wages allocation. * \$8 for 2017 Water and Sewer inflation allocation. * (\$770) net transfer to Corporate Costs for 2017 Work Force Planning.
Calgary Neighbourhoods	42,034	42,163	129	• Administration approved \$129 for 2017 Salary and Wages allocation.
Calgary Parks	103,728	102,003	(1,725)	• Administration approved: * \$241 for 2017 Water and Sewer inflation allocation. * \$152 for 2017 Salary and Wages allocation. * (\$2,118) net transfer to Corporate Costs for 2017 Work Force Planning.
Calgary Recreation	56,325	56,277	(48)	• Administration approved: * \$148 for Salary and Wages allocation. * \$64 for 2016 Water and Sewer inflation allocation. * (\$260) net transfer to Corporate Costs for 2017 Work Force Planning.
Calgary Housing	10,219	10,253	34	• Administration approved \$34 for 2017 Salary and Wages allocation.
GM - Community Services	823	843	20	• Administration approved \$20 for 2017 Salary and Wages allocation.
TOTAL COMMUNITY SERVICES	502,828	505,190	2,362	
CIVIC PARTNERS	88,228	88,228	-	• No changes.
CALGARY POLICE SERVICE	379,306	388,069	8,763	• Administration approved: * \$8,541 for 2017 CPSC and CPA settlement budget allocation. * \$222 for 2017 Salary and Wages allocation.
PLANNING & DEVELOPMENT				
Calgary Approvals Coordination	1,898	1,898	-	• No changes.
Calgary Building Services	-	-	-	• No changes.
Calgary Growth Strategies	3,657	2,720	(937)	• Administration approved: * (\$37) net transfer to Corporate Costs for 2017 Work Force Planning. * (\$900) transfer to Community Planning for restructuring purposes.
Community Planning	12,307	12,597	290	• Administration approved: * \$900 transfer from Calgary Growth Strategies for restructuring purposes. * \$73 for 2017 Salary and Wages allocation. * (\$683) net transfer to Corporate Costs for 2017 Work Force Planning.
GM - Planning & Development	764	780	16	• Administration approved \$16 for 2017 Salary and Wages allocation.
TOTAL PLANNING & DEVELOPMENT	18,626	17,995	(631)	

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DEPUTY CITY MANAGER'S OFFICE				
Corporate Analytics & Innovation	20,021	19,964	(57)	• Administration approved: * \$254 for 2017 Salary and Wages allocation. * (\$64) transfer to Corporate Costs for 2017 Work Force Planning. * (\$247) transfer to Finance for TCA re-organization.
Facility Management	40,705	40,928	223	• Administration approved: * \$206 for 2017 Salary and Wages allocation. * \$17 for 2017 Water and Sewer inflation allocation. • Administration approved a (\$485) net zero relinquishment of a maintenance agreement between FM and Calgary Police Services (CPS) for a property previously owned by FM, but was transferred to CPS' stewardship. • Administration approved a (\$735) net zero relinquishment for the closure of the construction shop mentioned above that was previously held under FM. • Administration approved \$80 net zero allocation for 2017 Salary and Wages allocation.
Fleet Services	-	-	-	
Real Estate & Development Services	3,782	3,680	(102)	• Administration approved two net zero adjustments of \$4,262 and (\$396) to align divisional work plans with strategic direction. • Administration approved: * \$89 for 2017 Salary and Wages allocation. * (\$191) transfer to Finance for TCA re-organization.
Resilience & Infrastructure Calgary	1,037	507	(530)	• Administration approved: * \$7 for 2017 Salary and Wages allocation. * (\$537) net transfer to Corporate Costs for 2017 Work Force Planning.
Supply Management	-	9,254	9,254	• Administration approved: * \$9,225 transfer from GM - Deputy City Manager's Office for re-organization. * \$29 for 2017 Salary and Wages allocation.
GM - Deputy City Manager's Office	12,051	2,868	(9,183)	• Administration approved: * \$42 for 2017 Salary and Wages allocation. * (\$9,225) transfer to Supply Management for re-organization.
TOTAL DEPUTY CITY MANAGER'S OFFICE	77,596	77,201	(395)	
URBAN STRATEGY	2,708	2,714	6	• Administration approved \$6 for 2017 Salary and Wages allocation.
LAW & LEGISLATIVE SERVICES				
City Clerk's Office	16,027	15,986	(41)	• Administration approved: * \$59 for 2017 Salary and Wages allocation. * (\$100) transfer to Corporate Costs for 2017 Work Force Planning.
Corporate Security	-	8,567	8,567	• Administration approved transfer of \$8,567 from Law for re-organization.

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Law	21,069	11,058	(10,011)	• Administration approved: * \$356 for 2017 Salary and Wages allocation. * (\$349) transfer to Corporate Costs for 2017 Work Force Planning. * (\$1,451) for transfer to GC - Law & Legislative Services for re-organization. * (\$8,567) for transfer to Corporate Security for re-organization.
GC - Law & Legislative Services	-	1,451	1,451	• Administration approved transfer of \$1,451 from Law for re-organization.
TOTAL LAW & LEGISLATIVE SERVICES	37,096	37,062	(34)	
CITY MANAGER'S OFFICE	2,130	2,140	10	• Administration approved \$10 for 2017 Salary and Wages allocation.
CHIEF FINANCIAL OFFICER'S DEPARTMENT				
Assessment	22,230	22,303	73	• Administration approved \$73 for 2017 Salary and Wages allocation.
Customer Service & Communications	24,873	24,759	(114)	• Administration approved: * \$234 for 2017 Salary and Wages allocation. * (\$348) net transfer to Corporate Costs for 2017 Work Force Planning.
Finance	34,341	35,258	917	• Administration approved: * \$914 transfers from Business Units for TCA re-organization. - \$355 transfer from Calgary Community Standards. - \$247 transfer from Corporate Analytics & Innovation. - \$191 transfer from Information Real Estate & Development Services. - \$121 transfer from Information Technology. * \$343 for 2017 Salary and Wages allocation. * (\$340) transfer to Corporate Costs for 2017 Work Force Planning.
Human Resources	31,617	31,968	351	• Administration approved \$351 for 2017 Salary and Wages allocation.
Information Technology	66,344	66,872	528	• Administration approved: * \$649 for 2017 Salary and Wages allocation. * (\$121) transfer to Finance due to centralizing many of the TCA functions in Finance.
GM - CFOD	823	831	8	• Administration approved \$8 for 2017 Salary and Wages allocation.
TOTAL CHIEF FINANCIAL OFFICER'S DEPARTMENT	180,228	181,991	1,763	
COUNCIL				
Audit Committee	755	758	3	• Administration approved \$3 for 2017 Salary and Wages allocation.
City Auditor's Office	2,901	2,950	49	• Administration approved \$49 for 2017 Salary and Wages allocation.
Mayor's Office	1,925	1,964	39	• Administration approved \$39 for 2017 Salary and Wages allocation.
Office of the Councillors	9,186	9,333	147	• Administration approved \$147 for 2017 Salary and Wages allocation.
TOTAL COUNCIL	14,767	15,005	238	

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CORPORATE PROGRAMS - COMMON REVENUES				
Franchise Fees	(217,656)	(217,656)	-	• No changes.
General Revenue	(206,056)	(206,056)	-	• No changes.
Investment Income & Financial Charges	(29,500)	(29,500)	-	• No changes.
Taxation	(1,807,169)	(1,807,169)	-	• No changes.
TOTAL CORPORATE PROGRAMS - COMMON REVENUES	(2,260,381)	(2,260,381)	-	
CORPORATE PROGRAMS - CORPORATE COSTS & DEBT SERVICING				
Capital Financing Costs	313,603	313,603	-	• No changes.
Civic & Intergovernmental Affairs	387	387	-	• No changes.
Corporate Costs	152,041	143,012	(9,029)	• Administration approved: * \$10,615 net transfer from multiple BUs for 2017 Work Force Planning. * (\$14,238) for 2017 Salary & Wages allocation after settlement. * (\$5,051) for 2017 Salary and Wages allocation. * (\$355) for 2017 Water and Sewer inflation allocation.
Employee Benefits	(6,900)	(6,900)	-	• No changes.
Gas, Power and Telecom. Committee	925	925	-	• No changes.
Scholarships	73	73	-	• No changes.
TOTAL CORPORATE PROGRAMS - CORPORATE COSTS & DEBT SERVICING	460,129	451,100	(9,029)	
TOTAL CORPORATE PROGRAMS	(1,800,252)	(1,809,281)	(9,029)	
TOTAL CITY	-	-	-	
Total City (without Corporate Programs)	1,800,252	1,809,281	9,029	
Corporate Programs	(1,800,252)	(1,809,281)	(9,029)	
Total City	-	-	-	