

THE CITY OF CALGARY						
2017 and 2018 OPERATING BUDGET REVISION APPROVED BY ADMINISTRATION						
(\$000s)						
PROG NO.	DESCRIPTION	Base (B) Onetime(O)	EXPENDITURE INC./(DEC.)	RECOVERY (INC.)/DEC.	REVENUE (INC.)/DEC.	NET BUDGET INC./(DEC.)
<u>BUSINESS UNITS</u>						
YEAR 2017						
<u>UTILITIES & ENVIRONMENTAL PROTECTION</u>						
270 Utilities	Utilities address the projected revenue shortfall (i.e. lower Offsite Levy revenue) by reducing costs.	B	(35,583)	982	34,601	0
Total Utilities & Environment Protection			(35,583)	982	34,601	0
YEAR 2018						
<u>UTILITIES & ENVIRONMENTAL PROTECTION</u>						
270 Utilities	Utilities address the projected revenue shortfall (i.e. lower Offsite Levy revenue) by reducing costs.	B	(52,003)	994	51,009	0
Total Utilities & Environment Protection			(52,003)	994	51,009	0