

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		<u>(35,583)</u>	<u>982</u>	<u>34,601</u>	<u>0</u>
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		<u>(52,003)</u>	<u>994</u>	<u>51,009</u>	<u>0</u>