

**Estimated Q2 Operating and Capital Budget Savings (\$000's)**

Department	Operating Savings			Capital Savings <sup>(1)</sup>		
	Q1 2015	Q2 2015 (Estimate)	Q1 & Q2 Total	Q1 2015	Q2 2015 (Estimate)	Q1 & Q2 Total
Chief Financial Officer (CFO)	\$1,561	\$1,075	\$2,636	\$268	\$0	\$268
Planning, Development & Assessment (PDA)	\$650	\$510	\$1,160	\$0	\$0	\$0
Community Services & Protective Services (CS&PS) <sup>(2)</sup>	\$2,116	\$1,035	\$3,151	\$2,851	\$640	\$3,491
Deputy City Manager's Office <sup>(2)</sup>	\$443	\$365	\$808	\$2,748	\$0	\$2,748
Utilities & Environmental Protection (UEP) <sup>(3)</sup>	\$363	\$959	\$1,321	\$0	\$12,088	\$12,088
Transportation	\$1,250	\$559	\$1,809	\$2,876	\$4,000	\$6,876
Corporate Administration (CA)	\$50	\$38	\$88	\$0	\$0	\$0
Calgary Police Service	\$0	\$2,000	\$2,000	\$0	\$0	\$0
<b>Total</b>	<b>\$6,432</b>	<b>\$6,540</b>	<b>\$12,972</b>	<b>\$8,743</b>	<b>\$16,728</b>	<b>\$25,471</b>

(Note)

(1) Capital savings estimate for Q2 is the latest amount as of July 20, 2015.

(2) The name of department has been changed from Corporate Services (CS) to Deputy City Manager's Office, and Calgary Housing Company has been reclassified into CS&PS from CS.

(3) The Operating savings for UEP includes the savings from Utilities: \$187,500 for Q1, \$720,500 for Q2, and \$908,500 for total of the first half of 2015.