

Attachment 2 – Operating Budget Revisions Requiring Council Approval

Operating Budget Revisions:

Schedule 1: Operating Budget Revisions Requiring Council Approval

THE CITY OF CALGARY
SCHEDULE 1: OPERATING BUDGET REVISIONS REQUIRING COUNCIL APPROVAL
FOR THE PERIOD 2013 JULY 1 TO DECEMBER 31
(\$000s)

| PROG NO. | DESCRIPTION | Base (B) One-time (O) | FTE INC./(DEC.) | 2013 NET BUDGET INC./(DEC.) | 2014 NET BUDGET INC./(DEC.) |
|---------------------------------|--|--------------------------|--------------------|-----------------------------------|-----------------------------------|
| CORPORATE ADMINISTRATION | | | | | |
| 810 | Law | | | | |
| | Council is requested to approve a \$250 thousand one-time operating expenditure budget for Law (Program 810) to be funded by the Fiscal Stability Reserve via General Revenue (Program 860) to purchase additional flood insurance coverage. | O | 0.0 | 0 | 250 |
| | Total Law | | 0.0 | 0 | 250 |
| | Total Corporate Administration | | 0.0 | 0 | 250 |
| CORPORATE PROGRAMS | | | | | |
| 860 | General Revenue | | | | |
| | Council is requested to approve a \$250 thousand one-time operating expenditure budget for Law (Program 810) to be funded by the Fiscal Stability Reserve via General Revenue (Program 860) to purchase additional flood insurance coverage. | O | 0.0 | 0 | (250) |
| | Total General Revenue | | 0.0 | 0 | (250) |
| | Total Corporate Programs | | 0.0 | 0 | (250) |
| TOTAL CITY | | | 0.0 | 0 | 0 |