

2018 Operating Business Unit Net Budget Changes (\$000s)

For information

For The Period 2018 July 1 To December 31

Note: all changes are net zero with no change to the City's net budget.

Business Unit	2018 Net Operating Budget as at 2018 Jun 30 (PFC2018-0964)	2018 Net Operating Budget as at 2018 Dec 31	Change	Comments
UTILITIES & ENVIRONMENTAL PROTECTION				
Environmental & Safety Management	10,862	10,862	-	• No changes.
Waste & Recycling Services	44,579	44,600	21	• Administration approved \$21 for 2018 electricity inflation allocation from Corporate Costs for tax support.
Utilities (Water Resources and Water Services)	-	-	-	• No changes.
GM - Utilities & Environmental Protection	421	421	-	• No changes.
TOTAL UTILITIES & ENVIRONMENTAL PROTECTION	55,862	55,883	21	
TRANSPORTATION				
Calgary Transit	261,489	262,579	1,090	• Council approved \$366 one-time transfer from Fiscal Stability Reserve to Calgary Transit for Bus Rapid Transit Network Marketing Strategy (TT2018-0905). • Administration approved: \$25 for 2018 water & sewer inflation allocation from Corporate Costs. \$699 for 2018 electricity inflation allocation from Corporate Costs.
Roads	152,875	153,504	629	• Administration approved: \$10 for 2018 water & sewer inflation allocation from Corporate Costs. \$619 for 2018 electricity inflation allocation from Corporate Costs.
Green Line	-	-	-	• Administration approved net zero transfer (both expenditure and recoveries are \$863) from Transportation Infrastructure to better align to business needs.
Transportation Infrastructure	361	361	-	• Administration approved net zero transfer (both expenditure and recoveries are \$863) to Green Line to better align to business needs.
Transportation Planning	13,354	13,354	-	• No changes.
GM - Transportation	1,021	1,021	-	• No changes.
TOTAL TRANSPORTATION	429,100	430,820	1,719	

Business Unit	2018 Net Operating Budget as at 2018 Jun 30 (PFC2018-0964)	2018 Net Operating Budget as at 2018 Dec 31	Change	Comments
COMMUNITY SERVICES				
Calgary Community Standards	47,333	47,333	-	• No changes.
Calgary Emergency Management Agency (CEMA)	5,177	5,177	-	• No changes.
Calgary Fire Department	230,849	234,337	3,488	• Administration approved: \$3,000 transfer from Corporate Costs Program for the previously approved 2018 growth in regards to the East Macleod station (C2014-0863). \$410 settlement allocation on the previously approved growth for the East Macleod station. \$12 for 2018 water & sewer inflation allocation from Corporate Costs. \$66 for 2018 electricity inflation allocation from Corporate Costs.
Calgary Neighbourhoods	44,151	44,152	1	• Administration approved \$1 for 2018 electricity inflation allocation from Corporate Costs.
Calgary Parks	86,764	87,143	379	• Administration approved: \$354 for 2018 water & sewer inflation allocation from Corporate Costs. \$25 for 2018 electricity inflation allocation from Corporate Costs.
Calgary Recreation	60,220	54,315	(5,905)	• Administration approved: (\$6,200) transfer of one-time Calgary Bid Exploration Committee 2026 Olympic Bid to General Counsel - Law & Legislative Services. \$94 for 2018 water & sewer inflation allocation from Corporate Costs. \$201 for 2018 electricity inflation allocation from Corporate Costs.
Calgary Housing	6,834	6,834	-	• No changes.
GM - Community Services	843	843	-	• No changes.
TOTAL COMMUNITY SERVICES	482,171	480,134	(2,037)	
CIVIC PARTNERS	95,558	94,797	(761)	• Council approved (\$761) one-time Economic Development & Policy Coordination carry forward to 2019 (C2018-1158).
CALGARY POLICE SERVICE	401,070	401,070	-	• No changes.

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PLANNING & DEVELOPMENT				
Calgary Approvals Coordination	309	73	(236)	• Administration approved: \$4 transfer from Calgary Building Service to better align to business needs. (\$240) transfer to Community Planning to better align to business needs.
Calgary Building Services	2,917	2,779	(138)	• Administration approved: (\$134) transfer to Calgary Growth Strategy to better align to business needs. (\$4) transfer to Calgary Approval Coordination to better align to business needs.
Calgary Growth Strategies	7,401	7,460	59	• Administration approved: \$134 transfer from Calgary Building Service to better align to business needs. (\$75) transfer to Community Planning to better align to business needs.
Community Planning	6,089	6,404	315	• Administration approved: \$240 transfer from Calgary Approvals Coordination to better align to business needs. \$75 transfer from Calgary Growth Strategies to better align to business needs.
GM - Planning & Development	780	780	-	• No changes.
TOTAL PLANNING & DEVELOPMENT	17,497	17,497	0	
DEPUTY CITY MANAGER'S OFFICE				
Corporate Analytics & Innovation	19,892	20,017	125	• Administration approved \$125 transfer from Assessment to Corporate Analytics & Innovation to better align to business needs.
Facility Management	49,384	49,634	250	• Administration approved: \$25 for 2018 water & sewer inflation allocation from Corporate Costs. \$225 for 2018 electricity inflation allocation from Corporate Costs.
Fleet Services	-	-	-	• No changes.
Real Estate & Development Services	3,619	3,619	-	• No changes.
Resilience & Infrastructure Calgary	1,025	1,025	-	• No changes.
Supply Management	9,033	9,033	-	• No changes.
GM - Deputy City Manager's Office	3,177	3,177	-	• No changes.
TOTAL DEPUTY CITY MANAGER'S OFFICE	86,130	86,504	375	
URBAN STRATEGY	2,623	2,623	-	• No changes.

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LAW & LEGISLATIVE SERVICES				
City Clerk's Office	13,637	13,637	-	• No changes.
Corporate Security	9,101	9,101	-	• No changes.
Law	10,709	10,709	-	• No changes.
GC - Law & Legislative Services	1,394	10,931	9,537	<ul style="list-style-type: none"> • Council approved one-time \$3,337 increase to the 2018 budget for the 2026 Olympic and Paralympic Winter Games funded from Budget Saving Account (OPC2018-0866). • Administration approved one-time \$6,200 transfer of Calgary Bid Exploration Committee 2026 Olympic Bid budget from Recreation.
TOTAL LAW & LEGISLATIVE SERVICES	34,841	44,378	9,537	
CITY MANAGER'S OFFICE	2,168	2,168	-	• No changes.
CHIEF FINANCIAL OFFICER'S DEPARTMENT				
Assessment	21,700	21,575	(125)	• Administration approved (\$125) transfer to Corporate Analytics & Innovation from Assessment to better align to business needs.
Customer Service & Communications	24,529	24,529	-	• No changes.
Finance	35,747	35,747	-	• No changes.
Human Resources	31,357	31,357	-	• No changes.
Information Technology	64,680	64,681	1	• Administration approved \$1 for 2018 electricity inflation allocation from Corporate Costs..
GM - CFOD	809	809	-	• No changes.
TOTAL CHIEF FINANCIAL OFFICER'S DEPARTMENT	178,822	178,698	(124)	
COUNCIL				
Audit Committee	749	749	-	• No changes.
City Auditor's Office	2,914	2,914	-	• No changes.
Mayor's Office	1,941	1,941	-	• No changes.
Office of the Councillors	9,156	9,156	-	• No changes.
TOTAL COUNCIL	14,760	14,760	-	

Business Unit	2018 Net Operating Budget as at 2018 Jun 30 (PFC2018-0964)	2018 Net Operating Budget as at 2018 Dec 31	Change	Comments
CORPORATE PROGRAMS - COMMON REVENUES				
Franchise Fees	(236,713)	(236,713)	-	• No changes.
General Revenue	(143,743)	(144,824)	(1,081)	• Council approved: (\$3,337) one-time increase to the 2018 budget for 2026 Olympic and Paralympic Winter Games funded from Budget Saving Account (OPC2018-0866). (\$366) one-time transfer from Fiscal Stability Reserve to Calgary Transit for Bus Rapid Transit Network Marketing Strategy (TT2018-0905). \$761 one-time Economic Development & Policy Coordination carry forward to 2019 (C2018-1158). \$1,861 one-time carry forward for Council's Innovation Fund (C2018-1158).
Investment Income & Financial Charges	(30,500)	(30,500)	-	• No changes.
Taxation	(1,870,487)	(1,870,487)	-	• No changes.
TOTAL CORPORATE PROGRAMS - COMMON REVENUES	(2,281,443)	(2,282,524)	(1,081)	
CORPORATE PROGRAMS - CORPORATE COSTS & DEBT SERVICING				
Capital Financing Costs	334,848	334,848	-	• No changes.
Civic & Intergovernmental Affairs	387	387	-	• No changes.
Corporate Costs	151,483	143,834	(7,649)	• Council approved: (\$1,861) one-time carry forward for Council's Innovation Fund (C2018-1158). • Administration approved: (\$3,000) transfer to Calgary Fire Department for the previously approved growth in regards to the East Macleod station (C2014-0863). (\$410) settlement allocation on the previously approved growth for the East Macleod station. (\$520) for 2018 water & sewer inflation allocation. (\$1,858) for 2018 electricity inflation allocation.
Employee Benefits	(6,900)	(6,900)	-	• No changes.
Gas, Power and Telecom. Committee	950	950	-	• No changes.
Scholarships	73	73	-	• No changes.
TOTAL CORPORATE PROGRAMS - CORPORATE COSTS & DEBT SERVICING	480,841	473,192	(7,649)	
TOTAL CORPORATE PROGRAMS	(1,800,602)	(1,809,332)	(8,730)	
TOTAL CITY	-	-	-	