

**2018 Operating Service Budget Summary (\$000s)**  
**For Information**  
**For The Period 2018 March 31 to 2018 December 31**

The purpose of this summary is to show Council how the 2018 March 31 service budget presented during One Calgary changed over the course of the year, as the 2018 December 31 budget by service serves as base for the 2019 budget year. The changes are primarily driven by approved changes to the 2018 operating budget by business unit, budget realignments within a business unit and refinement of the service allocation methodology. The discretion to move budgets within a business units has impacted the 2018 allocation of service budgets, with limited explanation available for the impact on the service budgets. For the 2019-2022 budget period, all changes impacting service budgets will be fully explained.

**Note:** 2018 budget changes were approved by Administration and Council by business units (Attachment 3). All changes are net zero with no change to the City's net budget. Service budget changes are a reflection of business unit budget movements via an allocation methodology or refinements of business unit allocations to service lines.

Service	2018 Net Operating Budget as at 2018 March 31 (C2018-1158)	2018 Net Operating Budget as at 2018 Dec 31	Change	Comments
<b>A PROSPEROUS CITY</b>				
Affordable Housing	8,232	8,239	7	• Realignment of Calgary Neighbourhoods business unit budgets resulting in service budget changes.
Arts & Culture	16,006	15,856	(150)	• Realignment of Recreation business unit budgets resulting in service budget changes.
Business Licensing	-	-	-	• No changes.
Community Strategies	10,339	10,041	(298)	• (\$299) realignment of Calgary Neighbourhoods business unit budgets resulting in service budget changes. \$1 for 2018 electricity inflation allocation.
Economic Development & Tourism	33,027	32,339	(688)	• (\$761) one-time Economic Development and Policy Coordination 2018 budget carry forward to 2019. \$73 realignment of Calgary Neighbourhoods business unit budgets resulting in service budget changes.
Land Development & Sales	442	442	-	• No changes.
Library Services	54,050	54,098	48	• \$48 realignment of Calgary Neighbourhoods business unit budgets resulting in service budget changes.
Social Programs	27,120	27,773	653	• \$667 realignment of Calgary Neighbourhoods business unit budgets resulting in service budget changes. (\$14) refinement of Recreation allocation to Service Lines impacting Social Programs.
<b>TOTAL A PROSPEROUS CITY</b>	<b>149,216</b>	<b>148,788</b>	<b>(428)</b>	

Service	2018 Net Operating Budget as at 2018 March 31 (C2018-1158)	2018 Net Operating Budget as at 2018 Dec 31	Change	Comments
<b>A CITY OF SAFE &amp; INSPIRING NEIGHBOURHOODS</b>				
Building Safety	-	-	-	• No changes.
Bylaw Education & Compliance	8,871	9,148	277	• \$220 transfer from Pet Ownership and Licensing to better align business needs. • \$57 transfer from Calgary 911 to better align to business needs.
Calgary 9-1-1	34,191	33,676	(515)	• (\$400) transfer to Facility Management for Corporate Coordinated Operations & Maintenance (CCOM) reorganization. • (\$115) transfer to Pet Ownership and Licensing and Bylaw Education and Compliance to better align business needs.
City Cemeteries	1,297	1,326	29	• Realignment of Parks business unit budgets resulting in service budget changes.
City Planning & Policy	21,114	20,905	(209)	• (\$112) transfer to Council & Committee Support to better align to business needs. • (\$153) transfer to Financial Support Service to better align to business needs. • \$51 transfer from Executive Leadership to better align to business needs. • \$5 realignment of Calgary Neighbourhoods business unit budgets resulting in service budget changes.
Development Approvals	1,040	1,040	-	• No changes.
Emergency Management & Business Continuity	5,176	5,176	-	• No changes.
Fire & Emergency Response	228,796	226,365	(2,431)	• \$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. • (\$6,330) transfer to Facility Management for Corporate Coordinated Operations & Maintenance (CCOM) reorganization. • \$411 realignment of Fire business unit budgets resulting in service budget changes. • \$12 for 2018 water & sewer inflation allocation. • \$66 for 2018 electricity inflation allocation.
Fire Inspection & Enforcement	6,058	6,685	627	• Realignment of Fire business unit budgets resulting in service budget changes.
Fire Safety Education	2,326	1,288	(1,038)	• Realignment of Fire business unit budgets resulting in service budget changes.
Neighbourhood Support	7,346	6,830	(516)	• (\$506) realignment of Calgary Neighbourhoods business unit budgets resulting in service budget changes. • (\$10) refinement of Recreation business unit allocation impacting Neighbourhood Support.
Pet Ownership & Licensing	5,005	4,508	(497)	• (\$334) transfer to Facility Management for Corporate Coordinated Operations & Maintenance (CCOM) reorganization. • (\$220) transfer to Bylaw Education and Compliance to better align business needs. • \$57 transfer from Calgary 911 to better align to business needs.
Police Services	401,070	401,070	-	• No changes.
<b>TOTAL A CITY OF SAFE &amp; INSPIRING NEIGHBOURHOODS</b>	<b>722,290</b>	<b>718,018</b>	<b>(4,273)</b>	

Service	2018 Net Operating Budget as at 2018 March 31 (C2018-1158)	2018 Net Operating Budget as at 2018 Dec 31	Change	Comments
<b>A CITY THAT MOVES</b>				
Parking	1,575	1,386	(189)	• Realignment of Roads business unit budgets resulting in service budget changes.
Public Transit	221,919	222,924	1,005	• \$366 one-time transfer from Fiscal Stability Reserve to Calgary Transit for Bus Rapid Transit Network Marketing Strategy (TT2018-0905). \$25 for 2018 water & sewer inflation allocation. \$699 for 2018 electricity inflation allocation. (\$126) Transportation Infrastructure reallocated to Streets to better align to business needs. \$25 Transportation Infrastructure reallocated from Sidewalks & Pathways to better align to business needs. \$16 realignment of Roads business unit budgets resulting in service budget changes.
Sidewalks & Pathways	35,597	34,957	(640)	• (\$528) realignment of Roads business unit budgets resulting in service budget changes. (\$87) realignment of Parks business unit budgets resulting in service budget changes. (\$25) Transportation Infrastructure reallocated from Sidewalk & Pathway to Public Transit to better align to business needs.
Specialized Transit	41,226	41,226	-	• No changes.
Streets	128,607	130,063	1,456	• \$10 for 2018 water & sewer inflation allocation. \$619 for 2018 electricity inflation allocation. \$701 realignment of Roads business unit budgets resulting in service budget changes. \$126 Transportation Infrastructure reallocated from Public Transit to Streets to better align to business needs.
Taxi, Limousine & Vehicles-for-Hire	-	-	-	• No changes.
<b>TOTAL A CITY THAT MOVES</b>	<b>428,924</b>	<b>430,556</b>	<b>1,632</b>	

Service	2018 Net Operating Budget as at 2018 March 31 (C2018-1158)	2018 Net Operating Budget as at 2018 Dec 31	Change	Comments
<b>A HEALTHY &amp; GREEN CITY</b>				
Environmental Management	5,336	5,336	-	• No changes.
Parks & Open Spaces	69,532	68,506	(1,026)	• (\$1,650) transfer to Facility Management for Corporate Coordinated Operations & Maintenance (CCOM) reorganization. \$354 for 2018 water & sewer inflation allocation. \$25 for 2018 electricity inflation allocation. \$245 realignment of Parks business unit budgets resulting in service budget changes.
Recreation Opportunities	50,789	54,599	3,810	• \$3,337 one-time increase to the 2018 budget for 2026 Olympic and Paralympic Winter Games funded from Budget Saving Account (OPC2018-0866). \$94 for 2018 water & sewer inflation allocation. \$201 for 2018 electricity inflation allocation. \$178 realignment of Recreation business unit budgets resulting in service budget changes.
Stormwater Management	13	-	(13)	• Realignment between Stormwater Management and Wastewater Collection & Treatment.
Urban Forestry	14,752	14,566	(186)	• (\$186) realignment of Parks business unit budgets resulting in service budget changes.
Waste & Recycling	44,579	44,600	21	• \$21 for 2018 electricity inflation allocation.
Wastewater Collection & Treatment	(493)	(480)	13	• Realignment between Stormwater Management and Wastewater Collection & Treatment.
Water Treatment & Supply	-	-	-	• No changes.
<b>TOTAL A HEALTHY &amp; GREEN CITY</b>	<b>184,508</b>	<b>187,128</b>	<b>2,619</b>	

Service	2018 Net Operating Budget as at 2018 March 31 (C2018-1158)	2018 Net Operating Budget as at 2018 Dec 31	Change	Comments
<b>A WELL-RUN CITY</b>				
Appeals & Tribunals	4,608	4,598	(10)	• Transfer to Council & Committee Support to better align to business needs.
City Auditor's Office	2,914	2,914	-	• No changes.
Citizen Information & Services	10,519	10,519	-	• No changes.
Citizen Engagement & Insights	6,180	6,180	-	• No changes.
Corporate Governance	12,237	12,221	(16)	• (\$17) transfer to Financial Support to better align to business needs. \$1 for refinements to service allocations.
Council & Committee Support	3,666	3,788	122	• \$112 transfer from City Planning & Policy to better align to business needs. \$10 transfer from Appeals & Tribunals to better align to business needs.
Executive Leadership	11,898	11,825	(73)	• (\$22) transfer to Financial Support service. (\$51) transfer to City Planning & Policy service to better align to business needs.
Mayor & Council	12,217	12,217	-	• No changes.
Municipal Elections	1,752	1,752	-	• No changes.
Property Assessment	21,700	21,575	(125)	• Transfer to Data Analytics & Information Access to better align to business needs.
Records Management, Access & Privacy	3,389	3,389	-	• No changes.
Taxation	5,977	6,023	46	• Transfer from Financial Support to better align to business needs.
<b>TOTAL A WELL-RUN CITY</b>	<b>97,058</b>	<b>97,001</b>	<b>(56)</b>	

Service	2018 Net Operating Budget as at 2018 March 31 (C2018-1158)	2018 Net Operating Budget as at 2018 Dec 31	Change	Comments
<b>ENABLING SERVICES</b>				
Corporate Security	9,102	9,102	-	• No changes.
Data Analytics & Information Access	7,851	8,014	163	• \$125 transfer to Property Assessment to better align to business needs. • \$38 transfer from Infrastructure Support services to better align to business needs.
Facility Management	39,631	49,143	9,512	• \$9,264 transfer from Calgary 911, Fire & Emergency Response, Pet Ownership & Licensing, Parks & Open Spaces, and IT Solution & Support for Corporate Coordinated Operations & Maintenance (CCOM) reorganization. • \$25 for 2018 water & sewer inflation allocation. • \$225 for 2018 electricity inflation allocation. • (\$2) for refinements to service allocation.
Financial Support	24,229	24,375	146	• (\$46) Transfer to Taxation to better align to business needs. • \$22 Transfer from Executive Leadership. • \$17 transfer from Corporate Governance to better align to business needs. • \$153 transfer from City Planning & Policy Service Line to better align business needs.
Fleet Management	-	-	-	• No changes.
Human Resources Support	26,678	26,678	-	• No changes.
Infrastructure Support	8,483	8,445	(38)	• (\$38) transfer to Data Analytics & Information Access to better align to business needs.
Insurance & Claims	1,268	1,268	-	• No changes.
IT Solutions & Support	64,318	63,769	(549)	• (\$550) transfer to Facility Management for Corporate Coordinated Operations & Maintenance (CCOM) reorganization. • \$1 for 2018 Electricity inflation allocation.
Legal Counsel & Advocacy	9,609	9,609	-	• No changes.
Organizational Health, Safety & Wellness	8,183	8,183	-	• No changes.
Procurement & Warehousing	8,645	8,645	-	• No changes.
Real Estate	3,108	3,108	-	• No changes.
Strategic Marketing & Communications	7,500	7,500	-	• No changes.
<b>TOTAL ENABLING SERVICES</b>	<b>218,605</b>	<b>227,839</b>	<b>9,234</b>	

Service	2018 Net Operating Budget as at 2018 March 31 (C2018-1158)	2018 Net Operating Budget as at 2018 Dec 31	Change	Comments
<b>TOTAL CORPORATE PROGRAMS - COMMON REVENUES</b>	<b>(2,281,443)</b>	<b>(2,282,524)</b>	<b>(1,081)</b>	<ul style="list-style-type: none"> <li>(\$3,337) one-time increase to the 2018 budget for 2026 Olympic and Paralympic Winter Games funded from Budget Saving Account (OPC2018-0866).</li> <li>(\$366) one-time transfer from Fiscal Stability Reserve to Calgary Transit for Bus Rapid Transit Network Marketing Strategy (TT2018-0905).</li> <li>\$761 one-time Economic Development &amp; Policy Coordination carry forward to 2019 (C2018-1158).</li> <li>\$1,861 one-time carry forward for Council's Innovation Fund (C2018-1158).</li> </ul>
<b>TOTAL CORPORATE PROGRAMS - CORPORATE COSTS &amp; DEBT SERVICING</b>	<b>480,841</b>	<b>473,194</b>	<b>(7,647)</b>	<ul style="list-style-type: none"> <li>(\$3,000) transfer to Calgary Fire Department for the previously approved growth in regards to the East Macleod station (C2014-0863).</li> <li>(\$410) settlement allocation on the previously approved growth for the East Macleod station.</li> <li>(\$1,861) one-time carry forward for Council's Innovation Fund (C2018-1158).</li> <li>(\$520) for 2018 water &amp; sewer inflation allocation.</li> <li>(\$1,858) for 2018 electricity inflation allocation.</li> </ul>
<b>TOTAL CITY</b>	<b>-</b>	<b>-</b>	<b>-</b>	