

## Carry Forward of Operating Budget from 2016 to 2017 for Council Approval (\$000s)

Department	Business Unit (Program)	Project	2016 Approved Exp. Budget	Proposed Estimated Carry Forward
<b>Funding Source: Fiscal Stability Reserves</b>				<b>Exp.</b>
Transportation	Transportation Planning (Prg 617)	Cycling Implementation Plan and Guide	750	590
Community Services	Calgary Neighbourhoods (Prg 421)	Advisory Committee on Accessibility	350	80
Community Services	Calgary Neighbourhoods (Prg 421)	Business Revitalization Zones	85	50
Community Services	Calgary Neighbourhoods (Prg 421)	This is My Neighbourhood	135	50
Community Services	Calgary Parks (Prg 445)	2014 September Tree Disaster	12,616	1,000
Community Services	Calgary Parks (Prg 445)	Dandelion Control on City Property	1,100	150
Community Services	Calgary Recreation (Prg 426)	Cultural Plan	50	40
Community Services	Calgary Recreation (Prg 426)	Olympic Bid	5,000	3,000
Planning & Development	Calgary Growth Strategies (Prg 610)	River Flood Mitigation & Corporate Resiliency	751	400
Urban Strategy	Urban Strategy (Prg 651)	Main Streets Initiative (Corridors Program)	741	500
Corporate Programs	Corporate Costs (Prg 861)	Council Innovation Fund	3,155	2,780
Civic Partners	Civic Partners (Prg 449)	Economic Development and Policy Coordination (EDPC) Programs	472	472
Civic Partners	Civic Partners (Prg 449)	Carry Forward of Base Budget * Economic Development and Policy Coordination (EDPC) Programs	0	328
<b>Subtotal - Proposed Carry Forward Funding from Fiscal Stability Reserve</b>				<b>9,440</b>
<b>Funding Source: Community Economic Resiliency Fund</b>				
Community Services	Calgary Housing (Prg 495)	Affordable Housing Development Financial Incentive and Housing Application Coordination	7,400	7,400
Community Services	Civic Partners (Prg 449)	Calgary Economic Development	7,000	3,500
<b>Subtotal - Proposed Carry Forward Funding from Community Economic Resiliency Fund</b>				<b>10,900</b>
<b>Funding Source: Budget Savings Account Reserve</b>				
Transportation	Calgary Transit (Prg 110)	Implementation of Zero-Based Review	350	100
<b>Subtotal - Proposed Carry Forward Funding from Budget Savings Account Reserve</b>				<b>100</b>
<b>Total Proposed Carry Forward Amount</b>				<b>20,440</b>

As the Proposed Carry Forwards are best estimates at this time, they will be adjusted to actual and reported in both the 2016 Year-End Budget Revisions Report and the 2017 Mid-Year Budget Revisions Report.

\* Unused 2016 base operating budget will be designated as a one-time budget to be funded by the Fiscal Stability Reserve in 2017.