

Carry Forward of Operating Budget from 2015 to 2016 for Council Approval (\$000s)

Department	Business Unit (Program)	Project	2015 Approved Exp. Budget	Proposed Estimated Carry Forward Exp.
Transportation	Transportation Planning (Prg 617)	Cycling Implementation Plan and Guide	750	665
Community Services & Protective Services	Animal & Bylaw Services (Prg 004)	Business Revitalization Zone Business Plan Implementation Funding	100	75
Community Services & Protective Services	Community & Neighbourhood Services (Prg 421)	This is my neighbourhood	250	135
Community Services & Protective Services	Parks (Prg 445)	2014 September Tree Disaster	11,900	1,000
Community Services & Protective Services	Recreation (Prg 426)	Culture Plan for Calgary	250	50
Planning, Development & Assessment	City Wide Policy & Integration (Prg 610)	River Flood Mitigation & Corporate Resiliency	550	200
Planning, Development & Assessment	Local Area Planning & Implementation (Prg 612)	Corridors Program	713	200
Deputy City Manager's Office	Corporate Properties & Buildings (Prg 694)	Annual Costs for Vacant Haddon Road Site and Facility	100	50
Corporate Administration	City Clerk's Office (Prg 778)	Elections and Information Services	270	70
Chief Financial Officers' Department	Finance & Supply (Prg 781)	P3 Innovative Financing	280	100
Corporate Programs	Corporate Costs (Prg 861)	Council Innovation Fund	3,706	3,050
Civic Partners	Civic Partners (Prg 449)	Carry Forward of Base Budget * Continued Funding for Office of the Economic Development and Policy Coordination (EDPC)	600	470
Total Proposed Carry Forward Amount				6,065

As the Proposed Carry Forwards are best estimates at this time, they will be adjusted to actual and reported in both the 2015 Year-End Capital and Operating Budget Revisions Report and the 2016 Mid-Year Capital and Operating Budget Revisions Report.

* Unused 2015 base operating budget will be designated as a one-time budget to be funded by the Fiscal Stability Reserve in 2016.