

**City of Spruce Grove
2023 Operating Budget Carry Forwards Requests**

Attachment 1

	Department	Description	Non Tax Funded	Tax Funded	Committed Contractual Agreement
1	Business Advisory Services	Customer Service Strategy	47,500		Yes
2	Business Advisory Services	Policy/Bylaw Review Project, year two		83,512	Yes
3	City Manager	Run With It Synthetics		10,000	No
4	Community Social Development	Community Inclusion Initiative	11,507	70,000	No
5	Community Social Development	Housing Strategic Plan		30,000	No
6	Community Social Development	Pathways Home	32,000	30,000	No
7	Corporate Communications	Brand Strategy Initiative	100,000		Yes
8	Economic Development	Storefront Improvement Program		27,233	Yes
9	Engineering Services	Storm Master Plan	80,766		Yes
10	Engineering Services	Transportation Master Plan	46,413		Yes
11	Facilities	City Hall Meeting Room Chairs	11,895		Yes
12	Facilities	Repairs & Maintenance - Community Facilities	482,918		Partial
13	Planning & Development	East Pioneer Natural Area Management Plan		22,089	Yes
14	Planning & Development	MDP Plan	163,064		Partial
15	Planning & Development	Safety Codes Open File Completion		33,076	Yes
16	Recreation & Culture	Community Development Needs Assessment		7,317	No
17	Recreation & Culture / Council Contingency	Enoch Baseball Field		15,000	Yes
18	Recreation & Culture	Instructor/Artist/Performer		13,000	Yes
19	Recreation & Culture	Uniforms and PPE		19,318	Yes
Total Carry Forward for Incomplete Programs - Non Tax Funded			\$ 976,063		
Total Carry Forward for Incomplete Programs - Tax Funded				\$ 360,545	
Total 2023 Operating Budget Carry Forwards Requests					\$ 1,336,608