

## Appendix C

### 2019 Budget Carry-Forwards

Department	Description	Total
Mayor's Office	Mayor's Office Year-End Balance (Departmental)	\$943,025
Mayor's Office	Mayor's Office Year-End Balance (Community Relations)	\$65,796
Mayor's Office	Mayor's Office Year-End Balance (Economic Development)	\$400,000
City Council	International Relations Committee (IRC)	\$48,264
City Council	Diversity Committee	\$7,061
City Council	Windsor Accessibility Advisory Committee	\$2,237
CAO's Office	Enterprise Risk Management Program	\$6,721
CAO's Office	Economic Development Initiatives	\$60,000
Finance	General Accounts Payable Clerk - heavy workload	\$17,754
Human Resources	Audiogram Program	\$28,030
Human Resources	Health & Safety Training - Working at Heights	\$16,360
Human Resources	Purchase of twenty (20) corporate training tablets	\$5,000
Legal	POA Office - Westcourt Building	\$200,000
Engineering	External Consultation for EIS Replacment Requirements Analysis	\$8,600
Public Works	Temporary Fleet Systems Analyst (BI 2019-0178)	\$71,533
Public Works	Sharps Program	\$96,527
Parks & Facility Operations	Security Assessment of City Facilities	\$200,000
Parks & Facility Operations	Purchase of beds & furniture at Huron Lodge	\$2,928
Employment & Social Services	Phyiscian Recruitment	\$49,624
<b>TOTAL BUDGET CARRY-FORWARDS</b>		<b>\$2,229,461</b>