

THE CITY OF RICHMOND HILL  
2019 Budget Carryforward Requests

APPENDIX B

**OPERATING FUND**

**Office of the City Manager** \$ -

**Strategy, Innovation & Engagement**

Consulting Contracts - LEAN program	\$ 13,300
Transfer from Training & Development Reserve - LEAN program	(13,300)
	<u>-</u>

**Corporate & Financial Services** \$ -

**Clerks Office**

General Contracts - RIM/IG Project	97,500
Transfer from Tax Rate Stabilization Reserve - RIM/IG project	(97,500)
	<u>-</u>

**Environment & Infrastructure Services** \$ 37,500

**Design & Construction**

Training costs - PMP boot camp and other leadership training	28,500
--	--------

**Environment Services**

Minor Capital	9,000
---------------	-------

**Community Services** \$ 119,400

**Public Works Operations**

Waste Operation Technician - Casual Wages	43,900
Waste Operation Technician - Casual Benefits	4,600
Salt Water Vulnerability Analysis Services	20,000
Lake Wilcox Management Plan	20,000
DDO Jellyfish Monitoring Services	12,000
	<u>100,500</u>

**Recreation & Culture**

Consulting Contracts - Tennis Strategy	18,900
--	--------

**TOTAL OPERATING CARRYFORWARDS REQUESTED** \$ 156,900

**WATER, WASTEWATER & STORMWATER FUND** \$ 250,000

**Maintenance, Administration & Operations**

Sanitary Preventative Maintenance Contracts	\$ 250,000
---	------------

**Stormwater Management**

Flushing & CCTV Contract Costs	102,400
Transfer from Water Quality Protection Reserve Fund	(102,400)
	<u>-</u>

**TOTAL WATER, WASTEWATER & STORMWATER CARRYFORWARDS REQUESTED** \$ 250,000

**TOTAL CARRYFORWARDS REQUESTED** \$ 406,900