

Department	Description	Total
Mayor's Office	Mayor's Office Year-End Balance (Departmental)	\$709,360
Mayor's Office	Mayor's Office Year-End Balance (Community Relations)	\$50,208
Mayor's Office	Mayor's Office Year-End Balance (Economic Development)	\$534,905
Mayor's Office	Youth Advisory Service	\$5,890
City Council	International Relations Committee (IRC)	\$46,843
City Council	Diversity Committee	\$10,931
City Council	Windsor Accessibility Advisory Committee	\$6,107
City Council	Windsor Essex Environmental Committee	\$6,108
CAO's Office	Enterprise Risk Management Program	\$6,721
CAO's Office	Economic Development	\$60,000
Finance	Consulting Related to Property Tax & Assessment Policy (MTE)	\$94,000
Finance	Temporary Financial Analyst for Parks & Recreation	\$74,245
Finance	Temporary Financial Planning Administrator	\$51,404
Human Resources	Emerging Leaders Program	\$43,000
Human Resources	Corporate Keynote Event	\$11,000
Human Resources	MSDS Online Project	\$34,524
Human Resources	Audiograms	\$44,030
Human Resources	H&S Legislative Changes	\$33,596
Human Resources	Purchase of iPads	\$5,000
Fire & Rescue	Blue Card Program Training	\$5,000
Engineering	Temporary Technologist I Position	\$20,000
Engineering	Training re: EIS Replacement Project	\$8,000
Engineering	Payroll Accounting Clerk funding	\$15,000
Public Works	Sharps Program	\$15,000
Parks & Facilities	Security Master Plan	\$179,000
Employment & Social Services	Community Safety & Well Being	\$120,682
Employment & Social Services	Physician Recruitment	\$50,431
TOTAL BUDGET CARRY-FORWARDS		\$2,240,985