

Department	Description	Total
CAO's Office	Economic Development	\$60,000
CAO's Office	Staff Appreciation and Recognition (STAR)	\$700
CAO's Office	Consulting Services	\$49,145
City Council	International Relations Committee	\$69,128
City Council	Windsor Accessibility Advisory Committee	\$6,226
Mayor's Office	Mayor's Office Year-End Balance (Community Relations)	\$107,866
Mayor's Office	Mayor's Office Year-End Balance (Economic Development)	\$382,701
Mayor's Office	Mayor's Office Year-End Balance (Departmental)	\$508,218
Mayor's Office	Mayor's Office Year-End Balance (Youth Advisory)	\$17,687
Economic Development	Economic Development Year-End Balance (Departmental)	\$695,078
Asset Planning	Environmental Sustainability & Climate Change	\$60,700
Human Resources	Corporate Training	\$26,000
Human Resources	Audiogram Program	\$35,000
Human Resources	In-Cab evaluations	\$38,500
Human Resources	Pay Equity Consultant	\$24,995
Human Resources	Annual Corporate Keynote Event	\$22,000
Human Resources	Mental Health Initiatives	\$300,000
Taxation	Temp Funding for Customer Service Clerk	\$55,926
Taxation	Consulting Services - Property Tax & Assessment Policy	\$94,000
Council Services	By-Law Enforcement Officer's "Body Armour"	\$14,968
Fire & Rescue	WFRS System Administrator position approved on BI 2022-0027	\$46,627
Communications & Customer Service	One Time Funding to Pilot a Customer Contact Centre Administrator Position (approved on BI 2022-0155)	\$106,126
Security & Special Activities	Corporate Security Plan Risk Assessment (CR585/2020)	\$179,000
Public Works	Non-TCA Equipment purchase	\$12,000
Public Works	Temporary position for Traffic approved on BI 2022-0048	\$76,050
Employment & Social Services	Physician Recruitment	\$52,238
Housing & Children Services	Homelessness Initiative	\$500,000
Housing & Children Services	Inflation budget pressures Windsor Essex Housing Corporation	\$45,350
Windsor Police Services	Windsor Police Services Board - Legislative Changes	\$48,000
Corporate Accounts	Corporate Software	\$64,490
Corporate Accounts	2022-2023 Internal Audit Plan	\$115,725
<b>TOTAL BUDGET CARRY-FORWARDS</b>		<b>\$3,814,444</b>