

Department	Description	Total
Mayor's Office	Mayor's Office Year-End Balance (Community Relations)	\$177,814
Mayor's Office	Mayor's Office Year-End Balance (Economic Development)	\$382,701
Mayor's Office	Mayor's Office Year-End Balance (Departmental)	\$227,850
Mayor's Office	Mayor's Office Year-End Balance (Youth Advisory)	\$29,687
City Council	Environmental & Climate Change Committee	\$9,945
City Council	Age Friendly Windsor Working Group	\$7,835
City Council	International Relations Committee	\$84,989
City Council	Windsor Accessibility Advisory Committee	\$3,387
CAO's Office	Economic Development	\$60,000
CAO's Office	Corporate Consulting - External	\$118,732
CAO's Office	Employee Appreciation Initiatives	\$13,250
Corporate Security	Master Security Plan	\$179,000
Asset Planning	Senior Capital Analyst Position	\$49,812
Taxation & Financial Projects	Tax Consultant	\$114,370
Economic Development	Continued Establishment of the Economic Development Department	\$380,000
Planning & Development	Planning Application Fee Review (OTF Approved 2024-0043)	\$56,800
Communications	One-Time Funding for Project Manager Position	\$149,780
Human Resources	Previously Approved Human Resource Initiatives	\$83,285
Human Resources	Mental Health Initiative - Peer to Peer Support	\$300,000
Employment & Social Services	Physician Recruitment	\$44,652
Housing & Children's Services	Homelessness Prevention Program	\$1,000,000
Housing & Children's Services	Reaching Home Program	\$463,780
Housing & Children's Services	Homelessness Prevention Program	\$800,000
<b>TOTAL BUDGET CARRY-FORWARDS</b>		<b>\$4,737,669</b>