

Department	Description	Total
Mayor's Office	Mayor's Office Year-End Balance (Community Relations)	\$145,366
Mayor's Office	Mayor's Office Year-End Balance (Economic Development)	\$382,701
Mayor's Office	Mayor's Office Year-End Balance (Departmental)	\$395,595
Mayor's Office	Mayor's Office Year-End Balance (Youth Advisory)	\$23,687
CAO's Office	Economic Development	\$60,000
CAO's Office	Consulting Costs for Various Projects	\$84,869
CAO's Office	Star Committee	\$932
CAO's Office	Keynote Speaker	\$5,000
Council Committees	Active Transportation Expert Panel	\$3,791
Council Committees	International Relations Committee	\$74,054
Council Committees	Windsor Essex Environmental Committee	\$7,975
Council Committees	Age Friendly Windsor Working Group	\$3,949
Asset Planning	One-Time Funding for Temp Energy Financial Analyst	\$84,656
Taxation & Financial Projects	Tax Consulting related to property tax & assessment policy	\$74,712
Taxation & Financial Projects	Customer Service Clerk position	\$55,926
Economic Development	Continued Establishment of the Economic Development Department	\$300,000
Communications	One-Time Funding for Project Manager Position	\$80,693
Communications	One-Time Funding for Two Customer Contact Representatives	\$102,397
Council Services	Upgrade of Freedom of Information Software	\$10,000
Corporate Security	Master Security Plan	\$179,000
Human Resources	Ministry of Labour directives	\$29,000
Human Resources	Mental Health	\$300,000
Human Resources	Audiograms	\$39,700
Human Resources	One Time Funding of Disability Management Specialist Position	\$98,600
Human Resources	Annual Keynote Speaker	\$3,800
Human Resources	Corporate Training	\$4,633
Human Resources	Cognitive Demands Analysis	\$30,000
Information Technology	Service Desk & System Review	\$120,000
Public Works	Diesel Exhaust Fluid Tanks	\$75,000
Public Works	Repairs to Fuel Sites	\$28,500
Public Works	Training for Fleet Analyst	\$8,000
Employment & Social Services	Physician Recruitment	\$48,445
Employment & Social Services	Integrated Employment Services - Affordable Pass Program	\$400,000
Housing & Children's Services	Windsor Essex Housing Benefit (WEHB) Program	\$313,031
Housing & Children's Services	Homelessness Initiatives	\$1,000,000
Windsor Police Services	Windsor Police Services Board - Legislative Changes	\$48,000
TOTAL BUDGET CARRY-FORWARDS		\$4,622,012