

Department	Description	Total
CAO's Office	Economic Development	\$60,000
CAO's Office	Enterprise Risk Management Program	\$6,721
City Council	3rd Party Orientation for new City Councillors	\$50,000
City Council	Diversity Committee	\$14,801
City Council	Town & Gown Committee	\$9,000
City Council	International Relations Committee	\$61,843
Mayor's Office	Mayor's Office Year-End Balance (Departmental)	\$585,400
Mayor's Office	Mayor's Office Year-End Balance (Economic Development)	\$400,000
Mayor's Office	Mayor's Office Year-End Balance (Community Relations)	\$86,342
Mayor's Office	Youth Advisory Service	\$11,890
Economic Development	Economic Development	\$825,726
Building	Upgrading Dept Meeting Rooms (Online & Hybrid Capabilities)	\$50,000
Information Technology	Security Initiative	\$136,000
Information Technology	Data Communications	\$80,000
Planning	Upgrading Dept Meeting Rooms (Online & Hybrid Capabilities)	\$30,300
Finance	MTE Consulting	\$94,000
Finance	Temp Financial Analyst Position for TCA	\$42,990
Finance	Office Expansion	\$50,000
Human Resources	Audiogram Program	\$59,150
Human Resources	Health & Safety Legislative Change	\$47,116
Human Resources	Corporate Staff Development - Art of Supervision	\$14,400
Human Resources	Corporate Staff Development - MCML Program	\$33,600
Human Resources	Employee Relations - Printing of Collective Agreements	\$3,500
Human Resources	Keynote Event	\$22,000
Council Services	2022 Municipal Election	\$150,000
Fire & Rescue	PPE Washer Extractor	\$14,000
Communications	Employee Recognition Banquet	\$1,611
Parks	Gateway Park Maintenance Costs	\$36,600
Facilities	Completion of the Security Master Plan	\$179,000
Engineering	Technologist Carry Forward offsetting revenues	\$100,000
Engineering	Office Expansion	\$30,000
Engineering	Environmental Master Plan	\$83,000
Employment & Social Services	Physician Recruitment	\$51,431
Employment & Social Services	Community Safety & Well Being Program	\$33,555
Housing & Children Services	Housing WEHB Program	\$173,678
Housing & Children Services	Homelessness Funding	\$545,000
Housing & Children Services	Homelessness HUB Coordinator	\$118,951
Windsor Police Services	Windsor Police Services Board - Legislative Changes	\$48,000
Corporate Accounts	Corporate Software	\$42,472
TOTAL BUDGET CARRY-FORWARDS		\$4,382,077

Department	Description	Total
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