

2018 Budget Carry-Forwards

| Department | Description | Total |
|----------------------------------|--|--------------------|
| Mayor's Office | Mayor's Office Year-End Balance (Community Relations) | \$32,381 |
| Mayor's Office | Mayor's Office Year-End Balance (Departmental) | \$882,109 |
| City Council | Windsor Essex County Environment Committee | \$5,256 |
| City Council | International Relations Committee | \$40,188 |
| City Council | Diversity Committee | \$3,312 |
| City Council | Windsor Accessibility Advisory Committee | \$2,597 |
| CAO's Office | Enterprise Risk Management Program | \$6,721 |
| CAO's Office | Economic Development Initiatives | \$60,000 |
| Human Resources | Audiogram Program | \$14,200 |
| Human Resources | Diversity and Inclusion Initiative | \$43,451 |
| Engineering | 2-year temp position for the Community Energy Plan Administrator (BI2018-0320) | \$33,135 |
| Engineering | Purchase & maintenance of new equipment per CR207/2018 | \$51,040 |
| Public Works | One time funding approved by CR626/2018 for signage changes | \$1,800 |
| Public Works | Temporary funding for Signal Electrician II position (BI2018-0038) | \$84,135 |
| Parks & Facilities | Security Assessment of 3-5 major City facilities | \$200,000 |
| Recreation & Culutre | Repairs & maintenance not completed in 2018 | \$165,000 |
| Employment & Social Services | Sharps & Syringe Disposal Program | \$56,329 |
| Employment & Social Services | Physician Recruitment | \$48,812 |
| TOTAL BUDGET CARRYFORWARD | | \$1,730,467 |