

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