

# Appendix K

THE CORPORATION OF THE  
CITY OF WINDSOR



2005 Approved  
Capital Budget

City of Windsor  
Appendix K: 2005 Approved Capital Budget



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**SUMMARY OF 2005 CAPITAL FUNDING SOURCES (\$ 000's)**

	Pay As You Go/Capital Expenditure Reserves	Dev. Charges Reserves	Sanitary Sewer Surcharge	Other Reserves	Green Levy Reserve	Other					Sub-Total	Debentures	Total
						Boundary Adjustment	WACAC Operating Budget	Provincial Transit Funding	Federal Fuel Tax Funding	Debt Reduction Policy			
<b>2005 Recommended Expenditures</b>													
<b>Available Funding</b>	28,181	(a) 9,261	(b) 15,370	(c) 9,292	(d) 600	500	50	1,686	???	5,810	70,751		70,751
	-	-	-	-	-	-	-	-	-	-	-	-	-
	28,181	9,261	15,370	9,292	600	500	50	1,686		5,810			

(a) Includes the sale of Ontario Hydro strip bonds in the amount of \$1.182m received as part of the Richmond Landing project.

(b) Development Charges Reserves: This amount covers the required expenditures, however, it should be noted that the Roads/Storm/Sanitary reserve fund & Fire reserve fund are projected to be in a deficit position at year end in the amount of \$515 and \$605 respectively. These funds are self-replenishing reserve funds and are expected to recover over time.

(c) Includes \$4.8m received from the Town of Tecumseh for the Water/Waste Water Agreement.

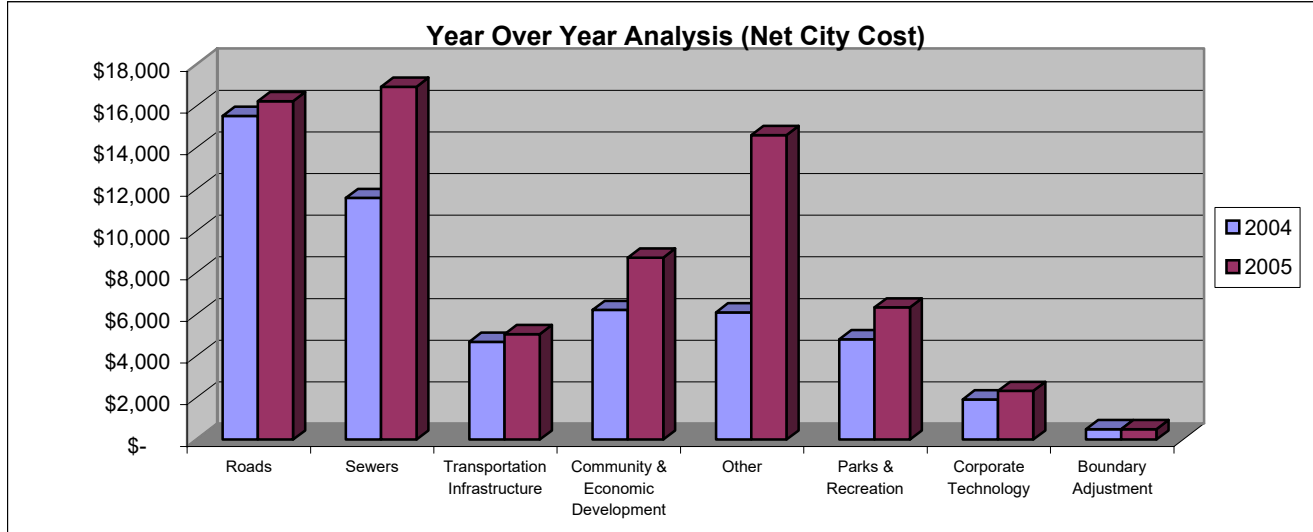
(d) Other Reserves: This amount covers the required expenditures, however the Off-Street Parking reserve and the Airport Capital reserve funds will be in a projected deficit position at year end. The \$6.715m Airport reserve deficit is expected to be funded from excess Airport Land sales in the future. The \$1.795m Off-Street Parking reserve deficit, on the other hand, is expected to be recovered over a number of years from increased parking rates and the council approved tax abatement.

(e) The Federal Fuel Tax Funding amount is expected to be significant. Municipalities have requested \$0.05 per litre of the gas tax and \$0.02 per litre of the diesel tax. The exact amount that the City of Windsor will receive is still unknown at this time and has not been factored into this budget.

## Summary of Capital Budget Major Categories (Net City Cost)

Comparison of 2005 vs. 2004 Capital Budgets				
Major Category	2005 (\$ 000's)	% of Budget	2004 (\$ 000's)	% of Budget
Roads	\$ 16,240	23%	\$ 15,540	30%
Sewers	16,932	24%	11,600	23%
Transportation Infrastructure	5,060	7%	4,690	9%
Community & Economic Development	8,735	12%	6,223	12%
Other	14,614	21%	6,106	12%
Parks & Recreation	6,340	9%	4,813	9%
Corporate Technology	2,331	3%	1,926	4%
Boundary Adjustment	500	1%	500	1%
<b>Total Capital Budget</b>	<b>\$ 70,751</b>	<b>100%</b>	<b>\$ 51,398</b>	<b>100%</b>

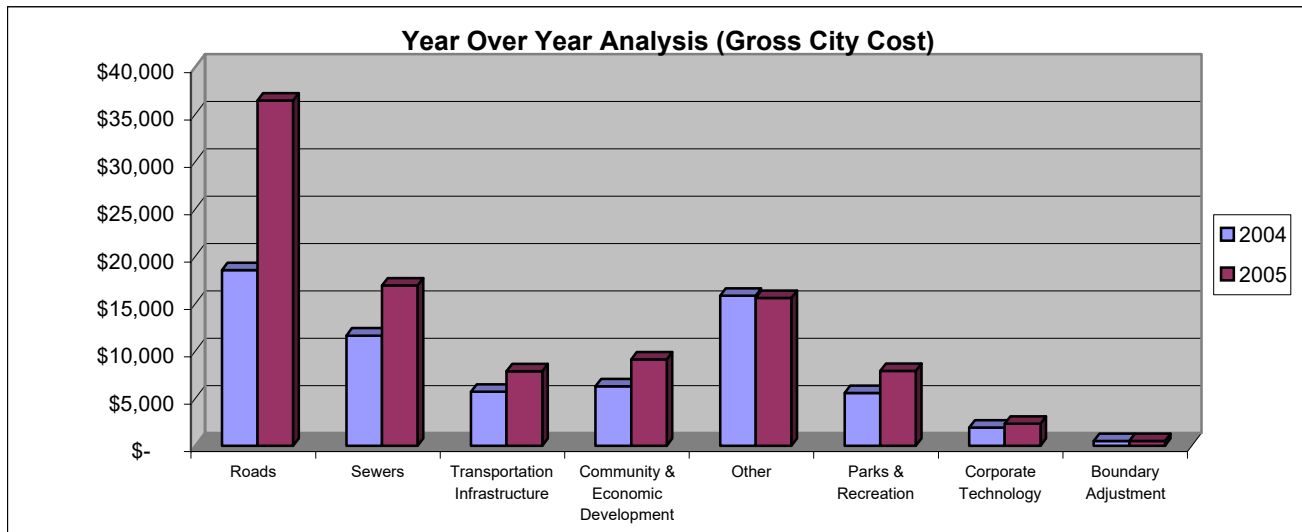
**NOTE:** 2004 Capital Budget total of \$51.4 million does not include special projects in the amount of \$74.5 million that had been previously approved to be funded from Long-Term Debentures.



The following gross budget summary has been compiled based on estimates of the timing of the expenditures and subsidy, by pro-rating the net city annual cost. Any changes to these estimates may materially impact the gross budget figures.

## Summary of Capital Budget Major Categories (Gross City Cost)

Comparison of 2005 vs. 2004 Capital Budgets				
Major Category	2005 (\$ 000's)	% of Budget	2004 (\$ 000's)	% of Budget
Roads	\$ 36,485	37%	\$ 18,552	28%
Sewers	16,932	17%	11,650	18%
Transportation Infrastructure	7,880	8%	5,730	9%
Community & Economic Development	9,135	11%	6,279	10%
Other	15,612	16%	15,857	24%
Parks & Recreation	7,925	8%	5,587	8%
Corporate Technology	2,331	2%	1,926	3%
Boundary Adjustment	500	1%	500	1%
<b>Total Capital Budget</b>	<b>\$ 96,801</b>	<b>100%</b>	<b>\$ 66,081</b>	<b>100%</b>



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				** Does not include amounts funded in previous capital budgets.				2005	2006	2007	2008	2009	2010 And Beyond
				Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost							
1	Corporate - Community & Economic Development	7982020	To provide ongoing funding for the unrecoverable costs related to the acquisition of properties within the approved Community Improvement Area of Brighton Beach. Current unfunded expenditures relating to this project amount to \$10 million (based on expenditures of \$22.2 million, of which \$12.2 million has been funded). These costs represent purchase of properties only. Future costs will be incurred to service the industrial park. Land sales are expected to generate \$4 - 5 million in revenues. <b>Future funding is required to fully fund this ongoing project.</b>	10,000	-	10,000	-	-	-	-	-	10,000	
194	Corporate - Community & Economic Development	7032194	Funding the Western Super Anchor upfront costs incurred to date. <b>Funding in 2005 is required to fully fund this project's incurred expenditures.</b>	1,110	-		1,110	-	-	-	-	-	
197	Corporate - Community & Economic Development	7005542	Greenspace funding (Special Levy) to acquire strategic properties as required.	7,800	-	1,110	600	1,800	1,800	1,800	1,800	Ongoing	
05-001	Corporate - Community & Economic Development	798125M	Funding of \$9,200,000 to fully fund the Richmond Landing Project.	9,200	-	7,800	4,700	4,500	-	-	-	-	
<b>Sub-Totals - Corporate - Community &amp; Economic Development</b>				<b>28,110</b>	<b>-</b>	<b>28,110</b>	<b>6,410</b>	<b>6,300</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>10,000</b>	
5	Strategic Services - City Planner's Office	7011022	City Centre Revitalization Program. This is an ongoing program which has a central aim to maintain the Heart of Windsor in a condition that will maximize a positive investment climate. Work is performed according to the 1994 City Centre Revitalization Study which will be updated by preparing a 2005 City Centre Community Improvement Plan authorized by CR719/2004.	900	-	900	160	260	160	160	160	Ongoing	
16	Strategic Services - City Planner's Office	7028004	City Official Plan & Strategic Land Use Studies & Zoning Bylaw 8600 - this is an on-going program to carry out comprehensive corporate policy direction related to city growth and development. In 2005 the required statutory review of the Official Plan will be undertaken including extensive community and administrative engagement. The Annexed Lands Master Plan will be finalized and incorporated into the City's Official Plan and Zoning ByLaw. Other on-going issue specific land use studies will be carried out to ensure Official Plan directions are in conformity to Comprehensive Zoning By Law categories and regulations, as identified throughout the year.	650	-	650	50	150	150	150	150	-	

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85	Strategic Services - City Planner's Office	7052085	City Centre pedestrian route upgrading is planned to improve pedestrian movement as recommended in 1994 City Centre Revitalization Study and 2003 Bellmio Report. Priority locations identified for installation before 2006 Superbowl XL are: 1) Ouellette between Wyandotte and Pitt 2) Pelissier between Wyandotte and University 3) Maiden Lane between Ouellette and Pelissier	3,300	800	2,500	1,250	1,250	-	-	-	-	
86	Strategic Services - City Planner's Office	7033086	City Hall Square and Civic Esplanade refurbishment to meet the vision articulated in the 1991 Civic Square study. Capital investments are ongoing and include the installation of sculptures, upgrading infrastructure for Bright Nights, landscape refurbishment, etc.	300	-	300	60	60	60	60	60	Ongoing	
88	Strategic Services - City Planner's Office	7028115	The City of Windsor provides an annual budget allocation for cost-sharing the beautification improvements made within the 9 BIAs. Proposed beautification projects are evaluated by administration in consultation with the respective BIAs, and then reported to Council, referencing City contribution from this fund, in annual budgets submitted by the respective BIAs.	725	-	725	125	150	150	150	150	Ongoing	
04-002	Strategic Services - City Planner's Office	7044002	\$300,000 (\$75,000/year in 2004, 2005, 2006 and 2007) is allotted for Sandwich Towne BIA Pedestrian Lampstandards Replacement. The BIA priority capital project identified in 2003 to replace 20-year decorative lighting system.	225	-	225	75	75	75	-	-	-	
201	Strategic Services - City Planner's Office	---	Placeholder for City Centre West community improvement planning area implementation/Multi-Use Facility. To be funded from debentures as per the Debt Reduction Levy.	15,000	-	15,000	-	15,000	-	-	-	-	
04-003	Strategic Services - City Planner's Office	7045003	Urban design studies: Display materials, document production, consulting services and public consultation initiatives to implement Civic Image activities assigned by City Council as listed in WindsorSEEN [CR59/2004], e.g. streetscape manuals for Gateways and Civic Ways identified in the Official Plan, a User's Handbook to the new Sign By-Law, update of 1996 Cafe Guidelines handbook, etc.	405	-	405	65	85	85	85	85	Ongoing	
04-004	Strategic Services - City Planner's Office	7049004	Community Improvement Plans: Display materials, document production, consulting services and public consultation initiatives related to development of Heritage Areas CIP authorized by CR971/2004 and implementation of 2003 City Centre West and Glengarry-Marentette Waterfront Village CIPs, 2004 Little River Acres CIP, and anticipated Brownfields Strategy/Remediation CIP.	560	-	560	240	80	80	80	80	Ongoing	

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05-002	Strategic Services - City Planner's Office	7059002	Integration of Civic image Features within Walker Rd/Legacy Park to Highway 401 - Road reconstruction related to Project #14.	1,100	-	1,100	300	200	200	200	200	Ongoing	
Sub-Totals - Strategic Services - City Planner's Office				23,165	800	22,365	2,325	17,310	960	885	885	-	
19	Strategic Services - Fire & Rescue	7035019	Ongoing firefighter gear replacement program to replace equipment on a five year cycle.	369	-	369	69	75	75	75	75	Ongoing	
21	Strategic Services - Fire & Rescue	---	Upgrading breathing apparatus to maintain a fifteen year life cycle.	217	-	217	-	-	217	-	-	-	
89	Strategic Services - Fire & Rescue	7052089	Station 7 - New Fire Hall in Riverside area is required as a result of the development in the Eastern part of the City. The existing station does not accommodate modern fire apparatus. Funding for land acquisition for this site was provided in 2002.	1,550	-	1,550	575	975	-	-	-	-	
90	Strategic Services - Fire & Rescue	7032090	2005 request for the Technical Rescue Training Area. 2006 request to complete renovations at the training complex and to install a small training tower.	595	-	595	50	545	-	-	-	-	
137	Strategic Services - Fire & Rescue	7033137	Installation of diesel exhaust extraction equipment to remove diesel exhaust fumes produced by trucks in Fire Stations for health and safety concerns.	85	-	85	45	40					
185	Strategic Services - Fire & Rescue	---	Crisys/G.I.S Computer Interface. This functionality is required to import information from the G.I.S. system to the crisis computer dispatch system.	68	-	68	-	68	-	-	-	-	
05-003	Strategic Services - Fire & Rescue	7051003	Health & Safety Issues: Design, supply and installation of three horizontal Beam & Trolley fall protection systems at Apparatus. These systems will provide protection for up to two workers each while climbing and working on the trucks at any point under the overhead beam.	50	-	50	50	-	-	-	-	-	
05-004	Strategic Services - Fire & Rescue	7051004	New Pumper Rescue complete with equipment to replace older truck. To be funded from the Fire Major Equipment Reserve Fund.	500	-	500	500	-	-	-	-	-	

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05-005	Strategic Services - Fire & Rescue	7051005	Fire Halls maintenance and repairs.	90	-	90	90	-	-	-	-	-																																				
Sub-Totals - Strategic Services - Fire & Rescue				3,524	-	3,524	1,379	1,703	292	75	75	-																																				
11	Public Works - Engineering & Corporate Projects - Street Lighting	7035011	Several programs have been developed to replace, upgrade and maintain various street lights city wide. Council adopted C/R 148/01 to provide a minimum of \$175,000 annually for group relamping <table border="0" style="width: 100%; margin-left: 20px;"> <tr> <td></td> <td align="right">2005</td> <td align="right">2006</td> <td align="right">2007</td> <td align="right">2008</td> <td align="right">2009</td> </tr> <tr> <td>1)Group relamping city wide</td> <td align="right">175</td> <td align="right">175</td> <td align="right">175</td> <td align="right">175</td> <td align="right">175</td> </tr> <tr> <td>2)Pole replacement city wide</td> <td align="right">50</td> <td align="right">100</td> <td align="right">100</td> <td align="right">100</td> <td align="right">100</td> </tr> <tr> <td>3)E.C. Row Expressway</td> <td align="right">50</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4)Roadway and bus routes lighting</td> <td></td> <td></td> <td></td> <td align="right">50</td> <td></td> </tr> <tr> <td>5)Lighting rehab in city centre</td> <td></td> <td></td> <td></td> <td align="right">50</td> <td></td> </tr> </table>		2005	2006	2007	2008	2009	1)Group relamping city wide	175	175	175	175	175	2)Pole replacement city wide	50	100	100	100	100	3)E.C. Row Expressway	50					4)Roadway and bus routes lighting				50		5)Lighting rehab in city centre				50		1,375	-	1,375	275	275	275	275	275	Ongoing
	2005	2006	2007	2008	2009																																											
1)Group relamping city wide	175	175	175	175	175																																											
2)Pole replacement city wide	50	100	100	100	100																																											
3)E.C. Row Expressway	50																																															
4)Roadway and bus routes lighting				50																																												
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Sub-Totals - Public Works - Engineering & Corporate Projects - Street Lighting				1,375	-	1,375	275	275	275	275	275	-																																				
12	Public Works - Engineering & Corporate Projects - Roads New Construction	7031012	Grand Marais road improvements (Parent to Central) due to development in the area and substandard road conditions. 2005: Engineering 2006: Parent to Garvey 2007: Garvey to Walker 2008: Parent to Howard	5,826	-	5,826	300	1,936	2,074	1,516	-	-																																				
14	Public Works - Engineering & Corporate Projects - Roads New Construction	7035014	Walker Road from Riverside Drive East to Division Road. Road improvements are required due to the increased traffic in this area. Stage 2 - Division to Provincial \$7,950,000 including drainage improvements 2005 - \$2,200,000 2006 - \$2,750,000 2007 - \$3,000,000 2008: Stage 3 - Temple Drive extension \$1,914,000 2009 and Beyond: Staged construction	17,014	-	17,014	2,200	2,750	3,000	1,914	3,500	3,650																																				
04-006	Public Works - Engineering & Corporate Projects - Roads New Construction	7043907	Walker Road grade separation at Grand Marais Road \$30,100,000 + undefined amounts with 100% cost sharing - \$3m in 2004, \$16.575m in 2005 and \$10.525m in 2006. Fully funded by the Federal and Provincial Governments under Phase 1 of the Border Infrastructure Fund. <b>THIS PROJECT IS ALREADY PRE-APPROVED!</b> (See CR306/2004).	30,100	30,100	-	-	-	-	-	-	-																																				



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30	Public Works - Engineering & Corporate Projects - Roads New Construction	--- (7035030)	Improvements on Tecumseh Road E. are required as a result of traffic congestion due to development. Improvements required: 2006 to 2007: staged construction from Lauzon Parkway to Jefferson and from Jefferson to Rose Post 2007: staged construction from Lauzon to Banwell.	13,404	900	12,504	-	2,700	2,000	2,000	5,804	-	
31	Public Works - Engineering & Corporate Projects - Roads New Construction	--- (7032031)	McDougall Avenue North-South Collector improvements are required due to structural and substandard road deficiencies which have created hazardous road conditions for vehicles and Kennedy High School traffic. 2006: Foch to CPR including bike lane & McDougall/Eugenie intersection improvements \$755,000 2007: McDougall/Eugenie intersection improvements \$559,000	1,314	-	1,314	-	755	559	-	-	-	
32	Public Works - Engineering & Corporate Projects - Roads New Construction	7052906	Howard Avenue - Erie St. East to Tecumseh Rd. East: Road and sewer improvements are required due to deficiencies in pavement and sewers which have caused traffic congestion and sewer flooding. 2005: Howard Ave. from Giles Blvd. to Ellis St. \$1,650,000 2006: Howard Ave. from Erie St. to Giles Blvd. \$1,450,000 2009 & Beyond: Outlet sewers on Giles Blvd. and Ellis St. from McDougall to Howard \$1,050,000	4,150	-	4,150	1,650	1,450	-	-	1,050	-	
33	Public Works - Engineering & Corporate Projects - Roads New Construction	7035033	Local improvements program relating to roads, alleys, sidewalks, streetlights and drainage. 2005: Rankin - West Grand to Norfolk \$350,000 2005: Clemenceau - Engineering \$70,000 2006: Clemenceau - Tecumseh to Rose Construction \$1,000,000	7,020	-	7,020	420	2,100	1,500	1,500	1,500	Ongoing	
34	Public Works - Engineering & Corporate Projects - Roads New Construction	7045034	Various locations pedestrian/vehicle safety improvements. Placeholder to be used based on priority analysis. - School approach sidewalks - Transit route sidewalks - Bus bays	250	-	250	50	50	50	50	50	Ongoing	
45	Public Works - Engineering & Corporate Projects - Roads New Construction	7042045	Huron Church Rd.-Tecumseh to College pedestrian bridges. Fully funded by the Federal and Provincial Governments under Phase 1 of the Border Infrastructure Fund.	3,000	3,000	-	-	-	-	-	-	-	

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46	Public Works - Engineering & Corporate Projects - Roads New Construction	7035046	Various locations priority intersection improvements 1. Provincial/Cabana - \$1,500,000 (2006) ESR pending 2. North Talbot/Howard - \$1,500,000 (2007) ESR pending 3. Tecumseh/Forest Glade - \$1,500,000 (2008) 4. Tecumseh/Prince - \$1,500,000 (2009) 5. Tecumseh/Campbell - \$1,000,000 (2010) 6. Lauzon/Hawthorne - \$500,000 (2010) 7. Sprucewood/Matchette 8. Howard/South Cameron	7,500	-	7,500	-	1,500	1,500	1,500	1,500	1,500	
83	Public Works - Engineering & Corporate Projects - Roads New Construction	7035083	Improvements are required on Lauzon Road Corridor Wyandotte to Edgar Road improvements for North South Arterial due to heavy growth in the Eastern sector of the City. 2006: Lauzon/Wyandotte intersection improvements \$1,690,000 2007: McHugh St. from Lauzon to Darfield \$1,575,000	3,265	-	3,265	-	1,690	1,575	-	-	-	
118	Public Works - Engineering & Corporate Projects - Roads New Construction	7033118	East Riverside planning district access - the Western portion of this planning area requires certain infrastructure for the remaining 600 acres to develop. C/R 638/2004 approves the phasing plan for this Planning District. 2005: Road Extension on Wyandotte, Greendale to Florence \$3,715,000 2006: City retention pond \$1,600,000 2007: Wyandotte storm sewers from Clover to retention pond \$1,200,000 2008: Road extension on Wyandotte, Florence to Clover \$3,100,000 2009: Road extension on McHugh into Planning District \$2,333,000 2010: Balance of infrastructure \$7,000,000	18,948	-	18,948	3,715	1,600	1,200	3,100	2,333	7,000	
05-006	Public Works - Engineering & Corporate Projects - Roads New Construction	7052006	Remove Wyandotte rail structure east of Walker Road and complete Walker/Wyandotte intersection. 2005: Engineering \$266,000 2006: Construction \$3,714,000	3,980	-	3,980	266	3,714	-	-	-	-	
05-007	Public Works - Engineering & Corporate Projects - Roads New Construction	7042911	Improvements to the industrial Drive/Huron Church Road intersection of a pre-processing facility on industrial drive. Project funding to be equally shared between Canada and Ontario. <b>This project is already pre-approved (see CR 708/2004)</b>	250	250	-	-	-	-	-	-	-	
Sub-Totals - Public Works - Engineering & Corporate Projects - Roads New Construction				116,021	34,250	81,771	8,601	20,245	13,458	11,580	15,737	12,150	

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54	Public Works - Engineering & Corporate Projects - Sanitary Sewers	7032054	In order to relieve basement flooding in Woodlawn/Ypres/Memorial area, construction of sanitary sewers are required to deal with increased capacity. <b>This project was partially deferred as per CR842/2004 and is being resubmitted for consideration for appropriate budget allocation in 2005.</b>	401	-	401	401	-	-	-	-	-	
55	Public Works - Engineering & Corporate Projects - Sanitary Sewers	---	In an effort to maximize use of the pollution control plants and eliminate septic tanks. This program will provide funds for local sanitary sewer program and collector sanitary sewers throughout the City. Note: To date, no outstanding petitions.	18,230	-	18,230	-	1,000	1,000	-	-	16,230	
13	Public Works - Engineering & Corporate Projects - Sanitary Sewers	7052013	Construction of College/Prince/Algonquin Trunk Sanitary Sewer will complete the Prince Road Sewer Study and reduce basement flooding on the West End of the City. 2005:Prince Rd. from Myrtle Ave. to Huron Church Rd. \$921,000 2006:Totten St. from Huron Church Rd. to Betts Ave. and on Betts Ave. from Totten St. to Algonquin St. \$1,030,000 <b>Project should be reviewed in conjunction with Project #61.</b>	1,951	-	1,951	921	1,030	-	-	-	-	
04-008	Public Works - Engineering & Corporate Projects - Sanitary Sewers	7042909	Repair and reconstruction of the deteriorated infrastructure on Wyandotte Street East between Riverdale Ave. and east of Bertha Ave., and the construction of a temporary access road from the Little River Pollution Control Plant to Wyandotte St. E. for construction traffic (see CR728/2004). Funding is to come from the Sanitary Sewer Surcharge Reserve. <b>THIS PROJECT IS ALREADY PRE-COMMITTED!</b>	1,362	-	1,362	1,362	-	-	-	-	-	
Sub-Totals - Public Works - Engineering & Corporate Projects - Sanitary Sewers				21,944	-	21,944	2,684	2,030	1,000	-	-	16,230	
15	Public Works - Engineering & Corporate Projects - Storm Sewers	7051903	The construction of the Rose/Adstoll/Princess Storm Relief System will relieve basement, street and property flooding caused by the lack of capacity in the existing combined sewers. 2005: Princess from Adstoll to Joinville, and Joinville from Westminster to Norman, and Rose from Princess to Westminster \$1,520,000.	1,520	-	1,520	1,520	-	-	-	-	-	
61	Public Works - Engineering & Corporate Projects - Storm Sewers	7054061	This project will relieve basement, street and property flooding in the Prince Road storm relief drainage area. Balance of storm relief sewers within the Prince Road drainage area are: 2005: Prince Rd. from Myrtle Ave. to east of Huron Church \$1,564,000 2006: Totten St. from Huron Church to Betts \$218 2007: Totten St. from Betts to Mark \$1,728 2008: Remaining Works (outlet sewers to Detroit River) \$4,725,000	8,235	-	8,235	1,564	218	1,728	4,725	-	-	

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62	Public Works - Engineering & Corporate Projects - Storm Sewers	7059062	Riverside flood abatement project - construction of storage facilities on the Edgar Street trunk sanitary sewer and localized improvements to the trunk sewer. 2005: Westminster from Reginald to Lassaline and Lassaline from Ford to Westminster \$1,951,000 2006: Westminster from Lassaline to Coronation and Coronation from Ford to Westminster \$1,975,000 2007: Westminster from Coronation to Tecumseh \$987,000 2008: Storage facility on South National phase 1 \$2,100,000 2009: Localized improvements to trunk sanitary sewer \$1,050,000	8,063	-	8,063	1,951	1,975	987	2,100	1,050	-	
63	Public Works - Engineering & Corporate Projects - Storm Sewers	---	This project will relieve basement, street and property flooding in the Pillette/Seminole storm relief area. Balance of storm relief sewers within the Pillette/Seminole drainage include the following area: 2007: Ontario Street from Raymo Rd. to Pillette Rd. \$596,000	596	-	596	-	-	596	-	-	-	
64	Public Works - Engineering & Corporate Projects - Storm Sewers	---	This project will relieve basement, street and property flooding in the Woodlawn/Ypres/Memorial area with the construction of storm relief sewers. 2006: Parent Ave. from Lens Ave. to Ypres Ave. \$680,000 2007: Terminal storage sewer or the Lillian/Vimy/Elsmere/Parent/Gail/Ida storm relief sewers \$1,435,000	2,115	-	2,115	-	680	1,435	-	-	-	
66	Public Works - Engineering & Corporate Projects - Storm Sewers	---	To relieve basement, street and property flooding in the Parent/McDougall storm relief area. Construction of sewer will increase capacity to handle major storms. 2008: McDougall from Erie St. to Giles Blvd. \$3,280,000	3,280	-	3,280	-	-	-	3,280	-	-	
67	Public Works - Engineering & Corporate Projects - Storm Sewers	---	Construction of storm sewer to relieve basement, street and property flooding in the Randolph/Askin storm relief area. Area includes: 2009: Wyandotte St. West from California Ave. to Partington Ave. \$823,000	823	-	823	-	-	-	-	823	-	
68	Public Works - Engineering & Corporate Projects - Storm Sewers	---	Construction of storm sewers to relieve basement, street and property flooding in the Ford/Raymond storm relief area. Area of storm relief sewers include: 2008: Raymond Ave. from Westminster Blvd. to Jefferson Blvd. \$2,835,000 2009: Villaire Ave. from Raymond Ave. to Edgar St., Edgar St. from Prado Place to Glidden Ave. \$1,291,000	4,126	-	4,126	-	-	-	2,835	1,291	-	

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70	Public Works - Engineering & Corporate Projects - Storm Sewers	---	Construction of the Campbell/University storm relief area to relieve basement, street and property flooding. Storm relief sewers required are: 2006: Grove Ave. from Campbell to McKay and Curry Ave. from Grove to Tecumseh Rd. \$1,425,000 2008: K-L storm sewer from Campbell to Randolph and Union St. from Randolph to Rankin \$1,200,000 2009: University Ave. from Bridge to Campbell, Wyandotte St. from Josephine to Cameron and Rooney from Bridge to McKay \$1,040,000	3,665	-	3,665	-	1,425	-	1,200	1,040	-	
71	Public Works - Engineering & Corporate Projects - Storm Sewers	---	Increased development and traffic congestion will require improvements to Cahill Drain. The Cahill Drain is a 20 ft. wide by 8 ft. deep municipal drain on Cousineau Rd. between Howard Ave. and Highway No. 3. A functional design and environmental study report is required in order to proceed with this project.	75	-	75	-	75	-	-	-	-	
72	Public Works - Engineering & Corporate Projects - Storm Sewers	---	Improvements are required to Lennon drain to accommodate existing developments. Drain improvements will be accommodated by construction through St. Clair College lands.	367	-	367	-	-	367	-	-	-	
74	Public Works - Engineering & Corporate Projects - Storm Sewers	---	Riverside Drive flood relief - flooding of Riverside Drive East to Sand Point Beach. The construction of shoreline protection measures, additional berm construction and drainage improvements to Riverside Drive East.	346	-	346	-	-	346	-	-	-	
126	Public Works - Engineering & Corporate Projects - Storm Sewers	---	Grand Marais Drain improvements are required between Howard Ave. and Central Ave. to increase capacity to handle 5-year flows. 2006: Engineering \$90,000 2007: Section One: Howard Ave. to Turner Rd. completion \$607,000 2007: Section Two: Walker Rd. to Central Ave. \$1,100,000	1,797	-	1,797	-	90	1,707	-	-	-	
<b>Sub-Totals - Public Works - Engineering &amp; Corporate Projects - Storm Sewers</b>				<b>35,008</b>	<b>-</b>	<b>35,008</b>	<b>5,035</b>	<b>4,463</b>	<b>7,166</b>	<b>14,140</b>	<b>4,204</b>	<b>-</b>	
58	Public Works - Engineering & Corporate Projects - Sewer Rehabilitation	7039058	Ongoing City wide general sewer rehabilitation program. The existing system is deteriorating and is causing major maintenance problems. This funding allows for the replacement of collapsed or deteriorated sewers. Projects are identified based on television inspection and emergency call activity.	58,528	-	58,528	6,550	6,978	15,000	15,000	15,000	Ongoing	

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60	Public Works - Engineering & Corporate Projects - Sewer Rehabilitation	7032060	Ojibway Sanitary Sewer Rehabilitation is required to rehabilitate the 75 year old deteriorated sanitary sewer on Ojibway Parkway between Windsor Raceway and Prospect Avenue. This sewer serves many of the industries located within the Ojibway Industrial Park. 2005: Broadway to Weaver \$850,000 2006: G. H. Booth Drive to Sandwich \$1,540,000	2,390	-	2,390	850	1,540	-	-	-	-	
Sub-Totals - Public Works - Engineering & Corporate Projects - Sewer Rehabilitation				60,918	-	60,918	7,400	8,518	15,000	15,000	15,000	-	
04-021	Public Works - Engineering & Corporate Projects - Corporate Projects	7049021	Corporate Radio System. To be funded from Pay-As-You-Go Leasing Reserve and Debt Reduction Levy. <b>THIS PROJECT IS ALREADY PRE-APPROVED!</b>	11,927	-	11,927	208	176	6,009	4,100	1,434	-	
04-024	Public Works - Engineering & Corporate Projects - Corporate Projects	7051024	Airport Zoning Study - Regulatory, needed to maintain zoning on lands around airport, including obstacle limitation surfaces, bird/wildlife concerns and electronic zoning. Important for airport certification. <b>NOTE: THIS RESERVE FUND IS IN A DEFICIT POSITION.</b>	190	-	190	190	-	-	-	-	-	
128	Public Works - Engineering & Corporate Projects - Corporate Projects	7033128	The Transit downtown terminal is in need of replacement as it has now become deficient. Construction of a new facility on the recently approved site will improve customer amenities while continuing the long standing partnership with Greyhound. NOTE: This project is subject to approval in Cabinet to extend the completion date beyond March 31, 2005 to secure entire subsidy. The total cost of this project is \$6,000,000 and \$1,430,000 has been approved in prior years' budget.	4,570	2,000	2,570	1,200	1,370	-	-	-	-	
158	Public Works - Engineering & Corporate Projects - Corporate Projects	7051158	City Hall replace main electrical service and distribution system. With the construction of the new Income Security Building an opportunity presents itself to build a transformer to provide an electrical backup service to City Hall by incorporating the back up generator service in the new Income Security Building once the old police building is demolished (see CR519/2004). <b>THIS PROJECT IS ALREADY PRE-APPROVED!</b>	850	-	850	850	-	-	-	-	-	
05-008	Public Works - Engineering & Corporate Projects - Corporate Projects	7051008	Permanent Emergency Power for City Hall and 400 City Hall Square East.	630	-	630	630	-	-	-	-	-	
05-009	Public Works - Engineering & Corporate Projects - Corporate Projects	7051009	Enhanced Security System for 400 City Hall Square and Civic Square.	641	-	641	641	-	-	-	-	-	

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05-010	Public Works - Engineering & Corporate Projects - Corporate Projects	7051010	Changes by Social Services and tenant relocations for 400 City Hall Square E.	750	-	750	750							-
05-011	Public Works - Engineering & Corporate Projects - Corporate Projects	7059011	Improvements to services at Windsor Airport. <b>Note:</b> More Accurate estimates and further description of work to be done at Airport will be provided once a meeting with the Airport is held in the coming weeks. <b>NOTE: THIS RESERVE FUND IS IN A DEFICIT POSITION.</b>	7,000	-	7,000	3,000	1,000	1,000	1,000	1,000	1,000	Ongoing	
05-012	Public Works - Engineering & Corporate Projects - Corporate Projects	7051012	Funding for the implementation (one-time connection charge) of District Energy at 400 City Hall Square East. <b>AS PER THE IN-CAMERA MINUTES OF SEPT. 7, 2004, THE FINAL COST OF WHICH IS TO BE NEGOTIATED, IS SUBJECT TO A FURTHER REPORT BACK TO COUNCIL FOR APPROVAL.</b>	2,025	-	2,025	2,025	-	-	-	-	-	-	
Sub-Totals - Public Works - Engineering & Corporate Projects - Corporate Projects				28,583	2,000	26,583	9,494	2,546	7,009	5,100	2,434	-		
49	Public Works - Operations - Road Rehabilitation	7039049	<b>Road Rehabilitation</b> Ongoing City wide rehabilitation and reconstruction of existing roads. The estimated replacement value of the road system is approximately \$600 million. To prevent further deterioration of the roads, an annual expenditure of at least \$13.8 million would be required. Industry standard life cycle for this asset is 25 years, which would require an annual expenditure of \$24.0 million. This maintenance is an ongoing perpetual cost. Specific projects will be approved by Council prior to proceeding. Note: Due to a recent change in accounting practice, some operating costs incurred by the Operations branch which were traditionally offset by a transfer from capital are now funded from current. An estimate of \$1,800,000 in costs are now included in the operating budget thus reducing the capital funding requirement. There is no impact in the overall corporate budget from this reallocation.	53,550	-	53,550	4,550	8,400	13,000	13,800	13,800	13,800	Ongoing	
50	Public Works - Operations - Road Rehabilitation	7039050	<b>E.C. Row Rehabilitation</b> E.C. Row Expressway/Dougall Parkway - ongoing annual rehabilitation of the pavement and bridge structures along the E.C. Expressway and Dougall Parkway. Perpetual cost to preserve this infrastructure is \$2.35 million per year. <b>NOTE: Does not include capacity improvements to the expressway.</b>	10,900	-	10,900	900	2,500	2,500	2,500	2,500	2,500	Ongoing	

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51 & 36	Public Works - Operations - Road Rehabilitation	7039051	<b>Bridge Rehabilitation</b> Ongoing maintenance and rehabilitation of existing bridges throughout the City, includes bridges for roadways, railways, streams and drains and pedestrian bridges. Does not include E.C. Row Expressway bridges. An annual expenditure of \$2.06 million is required to replace these bridges on a 50 year cycle. <b>Project 36:</b> Various Grade Separations: 2005 - College Ave. Structure \$950,000 Other projects in this program include: - Wyandotte/McHugh extension - Dougall/CNR	20,635	-	20,635	950	3,500	6,960	7,165	2,060	Ongoing	
52	Public Works - Operations - Road Rehabilitation	7041908	<b>Sidewalk Rehabilitation</b> The rehabilitation of existing concrete sidewalks city wide. The priorities are identified in the Public Works Roads Needs Study. Based on a 40 year replacement cycle, perpetual cost for the preservation of this infrastructure is \$1.26 million annually.	3,800	-	3,800	400	400	400	1,300	1,300	Ongoing	
53	Public Works - Operations - Road Rehabilitation	7039053	<b>Alley Rehabilitation</b> The rehabilitation of paved alleys, primarily located in the downtown area of the City. A 10 year alley rehabilitation program would require \$170,000 annually. 2005: Miscellaneous Alley Rehabilitation \$100,000 2005: McDougall - North of Erie to Elliott \$46,000 (CR826/2004)	966	-	966	146	100	100	450	170	Ongoing	
04-005	Public Works - Operations - Road Rehabilitation	7045005	<b>Railway Maintenance</b> Install and maintain fencing at key locations along railway lands to prevent trespass (yearly general allotment to be based on needs analysis).	500	250	250	50	50	50	50	50	Ongoing	
17	Public Works - Operations - Road Rehabilitation	7034017	<b>Railway Maintenance</b> This program is used to provide improvements and upgrades at various 'At Grade' railway crossings. The City of Windsor by board order is required to cost share in these upgrades with the railways. Placeholder amount to be used as needs arise.	550	100	450	90	90	90	90	90	Ongoing	
05-013	Public Works - Operations - Road Rehabilitation	7051900	Paving Anchor Drive (former South Service Road) from Valtec Court to Banwell Road (see CR878/2004). Funding is to come from the Industrial Site Development Reserve. <b>THIS PROJECT IS ALREADY PRE-COMMITTED!</b>	320	-	320	320	-	-	-	-	-	
Sub-Totals - Public Works - Operations - Road Rehabilitation				91,221	350	90,871	7,406	15,040	23,100	25,355	19,970	-	



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139 & 154	Public Works - Operations	7033139	<b>Facilities</b> Ongoing improvements to various Operations' facilities <b>based on priority</b> such as: 2005: Fuel site improvements and overhead weather protection \$100,000 2005: Miscellaneous Crawford Yard Building Improvements \$50,000 2006 and Beyond: Various building and fuel site improvements \$100,000 average per annum	550	-	550	150	100	100	100	100	Ongoing	
Sub-Totals - Public Works - Operations													
8	Public Works - Operations - Traffic Operations	7039008	<b>Transportation Planning</b> General ongoing allocation to provide funds for Environmental Study Reports (ESR) as approved by CR 148/01.	2,250 550	400 -	1,850 550	250 150	400 100	400 100	400 100	100 400	400 100	Ongoing -
9	Public Works - Operations - Traffic Operations	7003326	<b>Traffic Signals</b> The current computerized traffic signal system is fourteen years old and is becoming obsolete. <b>Council approved replacement of this system via C/R 636/2002 for staged traffic signal system upgrades.</b>	1,560	-	1,560	360	300	300	300	300	300	Ongoing
10	Public Works - Operations - Traffic Operations	7033010	<b>Facilities</b> Ongoing consolidation of traffic operations facilities on McDougall Street as approved by C/R646/2002. Phase 1 (1266 McDougall) of this project is now complete. Funds for Phase 2 & 3 will be used for the construction of the signs and markings garage to meet Ministry of Labour requirements. Phase 2 Traffic Operations Garage Paint and Storage Facility. Total estimated cost for the project is \$1,100,000 with funding for the project to be as follows: a 2004 allocation of \$700,000 and a 2005 allocation of \$400,000. Phase 3 Signal Garage and Storage \$300,000.	700	-	700	400	300	-	-	-	-	-
75	Public Works - Operations - Traffic Operations	7035075	<b>Parking</b> Ongoing Municipal parking garages improvements are required. First priority is to install a protective membrane to act as a barrier to protect the concrete from water and salt penetration. Without this membrane structural repairs will arise due to corrosion. Second priority is to replace the elevator in garage 2 which has reached its useful life. The third priority is to install an elevator in unused elevator shaft in the Park/Pelissier garage. This is required due to the increase patronage of this garage. This project is to be funded by the Off-Street Parking Reserve Fund. <b>NOTE: THE OFFSTREET PARKING RESERVE IS IN A DEFICIT POSITION.</b>	1,000	-	1,000	200	200	200	200	200	200	Ongoing
76	Public Works - Operations - Traffic Operations	7045076	<b>Traffic Signals</b> Traditionally, this project covers various new signals, pedestrian signals, & signal systems upgrades required to ensure a safe operating system for the user. Regularly upgraded equipment will yield lower maintenance costs for the traffic signal system. There are 280 existing signalized intersections that require annual funding. The budget allotment for 2004 is to provide funding for new signals required due to developments including bike paths etc.	1,765	-	1,765	165	400	400	400	400	400	Ongoing

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77	Public Works - Operations - Traffic Operations	7035077	<b>Traffic Signs</b> Traffic sign upgrades are required due to provincial standards. Increased reflective standards require the City to undertake a sign replacement program in order to upgrade signage to new provincial standards. Funds will also provide for installation of oversized street name signs.	250	-	250	50	50	50	50	50	-	
127	Public Works - Operations - Traffic Operations	7059127	<b>Parking</b> This allocation provides for property acquisition and development for the expansion of the municipal parking program throughout the city where required. An annual expenditure of \$250,000 is recommended. <b>NOTE: THE OFFSTREET PARKING RESERVE IS IN A DEFICIT POSITION.</b>	1,000	-	1,000	200	200	200	200	200	Ongoing	
174	Public Works - Operations - Traffic Operations	7035174	<b>Bikeways</b> Various locations bike facility development as approved by B.U.M.P.S. and C/R 554/2001. This program covers both on street and off street bike projects and is designed to encourage more people to use their bicycles rather than their automobiles.	1,250	-	1,250	250	250	250	250	250	Ongoing	
05-014	Public Works - Operations - Traffic Operations	7059014	<b>Parking</b> This allocation provides for the rehabilitation and construction of municipal parking lots in the city. An annual expenditure of \$200,000 is recommended. <b>This project is to be funded by the Off-Street Parking Reserve Fund.</b>	1,000	-	1,000	200	200	200	200	200	Ongoing	
05-015	Public Works - Operations - Traffic Operations	7054015	<b>Intelligent Transportation System</b> Installation of a Video Incident Management System and a Queue-In Warning System fully funded from the MTO and TC as per the Memorandum of Understanding as approved by Council on November 22, 2004 (CR 1037/2004)	18,650	18,650	-	-	-	-	-	-	-	
Sub-Totals - Public Works - Operations - Traffic Operations				29,425	19,050	10,375	2,075	2,300	2,000	2,000	2,000	-	
05-016	Public Works - Operations - Fleet Operations	7052016	<b>Fleet - Business Process Review</b> Covenco Ltd. was engaged in 2004 to perform an operational review to streamline processes and improve efficiencies. The initial review was funded from 2004 operating funds. Implementation of the recommendations requires capital funding.	125	-	125	75	50	-	-	-	-	
Sub-Totals - Public Works - Operations - Fleet Operations				125	-	125	75	50	-	-	-	-	
78	Public Works - Transit Services	7003812	Transit Windsor reserve for fleet replacement based on eight buses in 2003 and six buses thereafter until 2011 and to refurbish five buses per year to extend the life by six years. This plan will allow the City to replace the fleet over an 18 year period. This will allow the City to take advantage of provincial funding and move the fleet into an acceptable average age. <b>THIS PROJECT IS ALREADY PRE-COMMITTED!</b>	16,450	5,200	11,250	2,250	2,250	2,250	2,250	2,250	Ongoing	

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80	Public Works - Transit Services	7045080	Transit Windsor replacement of the electronic fare box equipment is required as the existing equipment is ending its useful life. Upgrading of the equipment is required for revenue and statistical information and control. By making the small maintenance investment to the fireboxes may defer the large upgrade expenditure to 2008, however we are experiencing an increasing number of failures which may necessitate advancing this project.	2,150	-	2,150	50	50	50	2,000	-	-	
04-015	Public Works - Transit Services	7059900	Transit Windsor Health & Safety Issues - includes next phase of replacements for hoists in garage and other safety related upgrades. Also included are other safety needs such as installation of non-slip floor for service line area as well as non-vibrating tools.	500	-	500	100	100	100	100	100	Ongoing	
04-016	Public Works - Transit Services	7045016	Ongoing maintenance improvements including replacement of equipment in garage to allow for efficient operation and repair of vehicles. Includes updating equipment and replacement of equipment required for new bus technology.	580	-	580	180	100	100	100	100	Ongoing	
04-017	Public Works - Transit Services	7045017	Facility and building upgrades and maintenance issues. Included, but not limited to door replacement, air conditioning repairs, asphalt for driveway and upgrades to control room.	400	-	400	80	80	80	80	80	Ongoing	
04-018	Public Works - Transit Services	7045018	Customer Service requirements including shelters, infoposts, colour copiers to produce photos for bus passes to reduce outside printing costs; upgrades to make reception area accessible.	250	-	250	50	50	50	50	50	Ongoing	
Sub-Totals - Public Works - Transit Services				20,330	5,200	15,130	2,710	2,630	2,630	4,580	2,580	-	
05-017	Public Works - Environmental Services - Pollution Control	7051017	Little River PCP final clarifier scraper arm modifications for skimmers to capture grease from surface of Final Settling Tanks 1 to 4.	750	-	750	750	-	-	-	-	-	
28	Public Works - Environmental Services - Pollution Control	7024533	Primord Pump Station Upgrade - on Nov. 3/2003, CR711/2003 approved the preparation of drawings and specifications. The upgrade of the station is required due to the difficulty in maintaining the aging equipment. The tender price of \$851,650 exceeded the budget estimate for the work (\$600,000 + contingency) by approximately \$250,000. An additional allowance is needed for Utility transformer supply and installation. <b>THIS PROJECT IS ALREADY PRE-APPROVED! (See CR 983/2004)</b>	300	-	300	300	-	-	-	-	-	
05-018	Public Works - Environmental Services	7052018	Preparation of Environmental Master Plan for the City of Windsor.	230	-	230	180	50	-	-	-	-	
Sub-Totals - Public Works - Environmental Services				1,280	-	1,280	1,230	50	-	-	-	-	

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119	Public Works - Building & Development - Development	7035119	New infrastructure development City wide - this ongoing allotment is used to repay developers to oversize sewers and roads so other lands can be serviced.	2,465	-	2,465	465	500	500	500	500	Ongoing	
120	Public Works - Building & Development - Development	7032120	South Cameron/South Windsor planning districts. This project allows for the construction of local municipal services including storm and sanitary sewers, pavements and street lights in the South Cameron/South Windsor planning districts.	2,378	1,247	1,131	-	350	250	250	281	-	
129	Public Works - Building & Development - Development	---	To develop access to Twin Oaks Industrial/Business Park from E.C. Row, realign South Service Rd. & realign Lauzon Parkway eastbound ramp.	2,300	-		-	-	2,300	-	-	-	
05-019	Public Works - Building & Development	7051019	Funds needed for one-time costs associated with software and setup for web access unity agreement to offer online services as part of the new Land Development and Permit system. This was subject to a pre-approval by CR1020/2004. Project #119 was adjusted so this will not impact 2005 total budget. <b>THIS PROJECT IS ALREADY PRE-APPROVED!</b>	35	-	2,300	35	-	-	-	-	-	
05-020	Public Works - Building & Development	7051020	Renovation and equipment for 4th floor to complete relocation of staff from 4th floor and to the 4th floor to accomplish one-stop shopping for all development applications. Equipment from those moving out needs to be replaced and needs renovation to accommodate customers and staff. Not included in corporate budget.	150	-		150	-	-	-	-	-	
05-021	Public Works - Building & Development - Development	7051021	East Riverside Area Flood Protection. As part of East Riverside Area (from Item 118) there needs to be weirs constructed on the Little River Channel to control catastrophic flood events with high lake levels. ERCA has secured 50% funding in 2005 if work is carried out and begun by March 2005. This program is therefore requested to be included now. Estimated cost is \$700,000 with 50% funding, net of \$350,000.	700	350	350	350	-	-	-	-	-	
Sub-Totals - Public Works - Building & Development				8,028	1,597	6,431	1,000	850	3,050	750	781	-	
27	Police Services	7051027	Windsor Police Service body armour replacement program. Approximately 250 will need to be purchased in 2005 based on a ten year replacement cycle as per Police policy.	243	-	243	243	-	-	-	-	-	
05-022	Police Services	7051022	Mapping & Automated Vehicle Location (Phase 1 of 3) This phase will interface the GIS with the Versaterm network and the Maplite integration. This will enhance the efficiency of both dispatchers and officers on the road enabling a quicker response to calls for service. The visual ability to locate the calls and have the nearest patrol unit attend the call can potentially reduce the response times.	71	-	71	71	-	-	-	-	-	

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05-023	Police Services	7051023	Repaving parking lot at EECF (East End Community Patrol). The parking lot has received numerous patchwork since the erection of the original building in 1979/80. The current condition has become a hazardous situation. It is heavily used by WPS vehicles, employees and visitors to the Accident Reporting Centre.	58	-	58	58	-	-	-	-	-	
Sub-Totals - Police Services				372	-	372	372	-	-	-	-	-	
23, 25, 149, 150 & 151	Social Services - Senior Support Services - Long Term Care (Huron Lodge)	7042039	Ongoing annual maintenance of the existing facility at Huron Lodge, inclusive of the following: *Replacement of various pieces of main kitchen equipment required to operate the day to day operations (can be relocated to the new planned facility); *To provide funds for ongoing bed replacement program; *Emergency asbestos abatement at existing facility; *Emergency replacement of various electrical systems throughout facility; *Upgrade building life systems & infection control improvements; *To provide a capital replacement program for lifts/slings and batteries; *To provide a capital equipment replacement program for environmental services. (e.g. vacuums, floor scrubbers/polishers, carts, industrial washers and dryers); *To provide a capital replacement program for dining rooms, furnitures, equipment in serveries, café, etc.	355	-	355	70	50	60	75	100	-	
05-024	Social Services - Senior Support Services - Long Term Care (Huron Lodge)	7052024	Relocation to New Facility - This capital request covers one-time costs uniquely associated with a transfer from one facility to another, such as the hiring of professional movers, rental of appropriate transportation methods, extensive mandatory training at the new facility for all staff, tear down and set-up of all equipment, furniture, offices, etc. An application to the Ministry of Health is being submitted to determine exactly what is eligible for subsidy in 2005. An estimate is provided based on preliminary calculations from the Ministry ranging from \$40,000 to \$200,000.	450	85	365	265	100	-	-	-	-	
Sub-Totals - Social Services - Senior Support Services - Long Term Care (Huron Lodge)				805	85	720	335	150	60	75	100	-	
175	Social Services - Social Support Services	7032175	Purchase of computers from the Province for Social Services case workers. Currently the case worker computers are owned by the Province. The City pays the Province an annual fee for their use. Effective April 2003 the Province will no longer provide this service. Therefore the City must acquire new computers for the case workers. The City will fund the purchase cost of \$753,000 and recover the Provincial and County share through the annual charge from Information Technology. <b>Technology Services has reviewed the proposal and has estimated that approximately 1/3 of the computers will require replacement in 2004 and 2/3 of the computers will require replacement in 2005. THIS PROJECT IS ALREADY PRE-COMMITTED!</b>	373	-	373	373	-	-	-	-	-	
Sub-Totals - Social Services - Social Support Services				373	-	373	373	-	-	-	-	-	

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6	Client Services - Parks & Forestry Services	7039006	<b>Parkland Refurbishment</b> To replace equipment for playgrounds in order to comply with standards set by CSA or the 1989 Culture and Recreation Masterplan. For 2005 the recommended funding is to be used at the following locations: Hawthorne - \$15,000 Forest Glade - \$15,000 East End - \$9,500 Southdale - \$18,000 Walker Homesite - \$15,000 Westcott - \$15,000 Curry Playlot - \$15,000 Merrit North - \$9,500 Removals - \$8,000 Benches - \$5,000 Sand & Curbs - \$40,000 Turf Restoration - \$10,000	875	-	875	175	175	175	175	175	Ongoing	
26	Client Services - Leisure & Recreation Services	7045026	Ongoing tennis and sports court maintenance to ensure the facilities are in safe and useable conditions. The strategy is to upgrade multi-court, lit tennis facilities to a high quality. 2005 Phase 1: North Courts (3) Forest Glade - reconstruction of courts 2006 Phase 2: Centre Courts (3) Forest Glade - reconstruction of courts 2007 Phase 3: South Courts (3) Forest Glade - reconstruction of courts 2008 - Remington Booster- asphalt resurfacing 2008 - Meadowbrook (rebuild sport courts) 2009 - Bellwood tennis courts Memorial Optimist - resurface sports court Drouillard	380	-	380	100	100	100	40	40	Ongoing	
82	Client Services - Parks & Forestry Services	7039082	Ongoing sport field upgrades/construction - many Windsor ball diamonds and soccer fields have been upgraded creating better playing surface and more efficient maintenance operations. Dugouts, backstops and field surfaces have been improved with assistance of the sport groups. Funding is from the related user fee reserve fund and will be matched by community fundraising. A sports field audit to rationalize use and future needs will be conducted in 2005 and associated costs funded from account. Estimated cost is \$15,000-\$20,000.	750	375	375	75	75	75	75	75	Ongoing	

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93	Client Services - Parks & Forestry Services	7035093	Ford Test Track - Council approved early in 1998 CR 14/98 to begin work on the realignment of the fields, parking, addition of more play equipment and development of community gardens. Priorities include: 2005: Pathway lighting - East/West and North/South and North parking lot asphalt 2006: Parking lot lighting/Pathway lighting 2007: Community gardens planting Future years will be in accordance to study recommendations.	450	-	450	109	150	150	41	-	-	
107	Client Services - Parks & Forestry Services	7033107	Malden Park Development - works include servicing, additional washrooms and picnic facilities, pathway construction, parking lot surfacing, lighting, planting and other features included in the Masterplan. To be funded from the Parks Development Reserve. 2005: Asphalt parking lot at Visitor Centre	400	-	400	100	100	100	-	100	-	
108	Client Services - Parks & Forestry Services	7051108	Jackson Park improvements (Lancaster Site) - Funding is required to upgrade services (water, hydro, storm sewers) to the site of the Lancaster Bomber; prepare mounting plinths to house the replacement replica Spitfire and Hurricane planes; re-landscape the present Bomber site from high maintenance rose beds to low maintenance features; develop a master plan for re-development of Jackson Park with community consultation.	85	-	85	85	-	-	-	-	-	
109	Client Services - Parks & Forestry Services	7031109	<b>Neighbourhood Park Redevelopment - \$180,000.</b> An ongoing redevelopment program based on area needs. Areas with needs include: - Atkinson - Drouillard - Alexander Park - Riverside Kiwanis - Gignac - Mural Maintenance Program - Shanfield Shores Railing	1,180	-	1,180	180	250	250	250	250	Ongoing	
110	Client Services - Parks & Forestry Services	7035110	Coventry Gardens (Reaume Park) is one of the top 100 tourist attractions in Canada. Maintenance is required to maintain and improve the quality of the park. Works proposed are as follows: 2005: The installation of 85 lights 2006: Hardsurface of remaining walkways 2007: Replacement of the asphalt near the fountain with decorative paving	600	-	600	200	200	200	-	-	-	

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173	Client Services - Parks & Forestry Services	7035173	Parking lots - various locations. The department is proposing a programme to upgrade existing parking lots to meet the needs of the users and the standards as set out in City Bylaws: 2005: MacDonald/Atkinson/Kiwanis (asphalt resurfacing), Oakwood Community Centre (overlay asphalt) 2006: Mic Mac Park - Phase 2 2007: AKO and Macdonald Parks 2008: Adie Knox Herman East Parking Lot 2009: Main Yard and Rear of Admin. Building 2010: Micmac Park - Phase 2 2011: Riverside Centennial Pool/Arena Parking Lot 2013: Optimist/Memorial Park and Community Centre 2014: Thompson and Gignac Parks	1,000	-	1,000	200	200	200	200	200	Ongoing	
202	Client Services - Parks & Forestry Services	7032202	Field surveys suggest that a number of trees will require removal in 2005 due to the Emerald Ash Borer. Based on current tender figures our average cost for tree removal and stump removal will be \$378. Supply and planting of replacement trees is \$275/tree based on our present development charges for tree planting. The extended cost will be \$800,000. This program may need to be accelerated if the trees die sooner. <b>Note: Potential funding to come from the Green Levy allotment.</b>	2,400	-	2,400	800	800	800	-	-	-	
05-025	Client Services - Parks & Forestry Services	N/A	The Recreation Department will commit \$80,000, in a bid to secure the Canadian Adult Recreational Hockey Association (CARHA) tournament in 2008. Based on the success of the tournament held in Ottawa in 2000, it is anticipated that the tournament could attract over 4,000 visitors to the City, and could potentially generate \$20.8 million of spending in the local economy.  <b>This commitment will be funded from the Sportsfield Reserve at a rate of \$20,000 per year over the next 4 years.</b> Sponsors have been approached and efforts are being made to replace our commitment with private sponsorships, however, a combined private/public sponsorship will be favourably perceived by the committee when awarding the tournament to the host city. If successful in our bid, we will continue to seek private sponsorship in order to reduce or replace the capital commitment. If the bid is not successful, the capital funding request will be withdrawn. An announcement on the selection of the host city will be made at the end of January 2005. <b>NOTE: WINDSOR DID NOT MAKE THE FINAL FOUR COMPETITION AND THEREFORE FUNDING IS NOT REQUIRED IN 2005 AND SUBSEQUENT YEARS.</b>	80	-	80	20	20	20	20	-	-	
Sub-Totals - Client Services - Parks & Forestry/Leisure Services (Parkland Refurbishment)				8,200	375	7,825	2,044	2,070	2,070	801	840	-	



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103	Client Services - Parks & Forestry Services	7035103	<p><b>Parkland New Development</b>            Developers under agreement in subdivision development provide 5% land for a park plus \$52,222 per acre to construct the park and amenities. The collected fees are deposited in Reserve Account 151. Our city growth is in East Windsor and South Windsor. East Windsor/Little River corridor, East Riverside and Forest Glade/Banwell - development of lands in the East Riverside Secondary Plan. Further development of the trail and greenway system through the East Riverside and Forest Glade neighbourhoods is actively being pursued by the Little River enhancement group and the developers of East Riverside. East Forest Glade parks are the last to be developed in Forest Glade subdivision.</p> <p><b>East Windsor:</b>            Recreation Way/Bikeway - \$60,000 (2004)            Aspen Lane Recreation Way - \$120,000 (2004)            McHugh/McNorton Recreation Way (East) - \$75,000 (2005)            McHugh/McNorton Recreation Way (West) - \$175,000 (2004)            East Riverside Neighbourhood Parks (2) - \$100,000 (2005)            East Forest Glade Park - \$300,000 (2005)            Banwell East - \$25,000 (2005)</p> <p><b>South Windsor:</b>            South Cameron - \$30,000 (2005)            Maple Leaf - \$20,000 (2005)            North Talbot - \$155,000 (2005)            Dynasty - \$25,000 (2005)            Kenilworth - \$20,000 (2005)</p> <p><b>Due to lateness of budget approval we have \$405,000 remaining in the 2004 approved Capital Budget for park construction. We listed both 2004 and 2005 park construction for information.</b></p>	1,300	-	1,300	700	200	200	200	-	-	
104	Client Services - Parks & Forestry Services	--- (7035104)	Parkland acquisition - this general parkland acquisition and development project is used for purchase and development of lands for parks as lands become available.	600	-	600	-	300	300	-	-	Ongoing	
117	Client Services - Parks & Forestry Services	7043117	Central Riverfront - Shoreline Works - shorelines improvements as set in functional design reports and environmental assessment process. City of Windsor has received approval from Provincial Superbuild for 33% of funding, if completed by March 31, 2006.	6,500	2,500	4,000	2,000	2,000	-	-	-	-	
Sub-Totals - Client Services - Parks & Forestry Services (Parkland New Development)				8,400	2,500	5,900	2,700	2,500	500	200	-	-	
136	Client Services - Parks & Forestry Services	7015566	<p><b>Facility Refurbishment</b>            Upgrades to facilities as required by corporate health and safety audit. Upgrades include exhaust ventilation for mechanics shop and other deficiencies in our existing facilities. This is an ongoing program to address the deficiencies outlined in the corporate health and safety audit</p>	375	-	375	75	75	75	75	75	Ongoing	

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146	Client Services - Leisure & Recreation Services	---	Lakeview Marina maintenance and upgrades: Future repairs required include Federal wall, electrical trellis, lighting, dock repair.	900	-	900	-	200	-	-	-	700	
164	Client Services - Leisure & Recreation Services	7025553	Community Centre mechanical upgrades and building upgrades to maintain 10 major facilities: 2005: Replace boiler at Windsor Arena \$120,000 (CR962/2004 pre-approved this expenditure) 2005: Replace furnace at 2450 McDougall \$30,000 2006: Adie Knox Herman Pool Ceiling Repairs and Paint/John Richardson Library Windows \$150,000 2007: Adie Knox Herman - Construction of Family Changeroom/John Richardson Library Windows \$150,000 2008: Deck Expansion for Diving Board. Pool deck at Adie Knox needs to be expanded in order to install a low diving board to industry and safety standards. Currently we are unable to operate diving programmes for beginners \$250,000	750	-	750	150	150	150	250	50	Ongoing	
04-032	Client Services - Leisure & Recreation Services	7052032	Replacement of Striker Boards at Forest Glade Arena (2005) We had originally identified replacement for 2006, however, due to excessive maintenance costs for old boards (\$15-20,000), we recommend replacement in 2005. The existing rink boards at Forest Glade Arena are the last set of wooden rink boards in the system. The existing boards will require \$15-20,000 to maintain them for one more season. The boards are experiencing woodrot and screws securing the plastic to the wood boards are no longer holding. Gates are shifting and locking mechanisms are having to be modified to secure rink doors.	650	-	650	150	-	-	-	-	500	
05-026	Client Services - Leisure & Recreation Services	7055026	Increased usage at outdoor water play areas require additional leisure opportunities for families. The introduction of a spray pad and water play features at existing outdoor water play areas to better service the patrons. 2005: AKO: convert wade pool to a spray pad 2006: Mic Mac Park - Convert wade pool 2007: Atkinson: add spray pad 2008: Sandpoint Beach: add spray pad 2009: Jackson Park: add water playground to picnic area	1,500	-	1,500	300	300	300	300	300	-	

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05-027	Client Services - Leisure & Recreation Services	7055027	Recreationway Rehabilitation Improvements are required to existing asphalt trails. Resurfacing, bollards safety markings and signs. 2005: Isabelle to Matthew Brady / Dieppe to Riverdale/Westchester Park 2006: Plymouth-Pilette to Central 2007: Assumption Centennial / Seven Sisters 2008: Edgar Bikeway-Forest Glade Park 2009: Ford Test Track This request was prompted by Council. Parks and Recreation were using Capital Funding for refurbishment of existing trails from the Corporate Account to build new trails.	500	-	500	100	100	100	100	100	-	
Sub-Totals - Client Services - Parks & Forestry/Leisure Services (Facility Refurbishment)				4,675	-	4,675	775	825	625	725	525	1,200	
81	Client Services - Parks & Forestry Services	7033081	<b>Facility New Construction</b> Council adopted C/R 1331/01 in order to keep open Lanspeary Rink and develop a plan to address the deterioration of this facility. The community has expressed a desire to keep this facility open. A replacement plan has been developed and consists of the following: 2005: Park improvements including additional parking \$25,000/yr. for five years cost sharing from the Lion's Club, \$5,000/yr. for five years cost sharing from Windsor Minor Hockey and the remainder from fundraising from the Friends of Lanspeary (\$360,000) to be completed by 2005 (see CR491/2003 and B15/2003). <b>THIS PROJECT IS ALREADY PRE-APPROVED!</b>	610	510	100	100	-	-	-	-	-	
92	Client Services - Parks & Forestry Services	7005547	Central Riverfront - Hiram Walker to Ambassador Bridge - much of the initial works involve the installation of infrastructure for continued development of the Riverfront. Safety items, accommodation of public access and activities for families have been a priority and will continue to be. Future works will be in keeping with the Central Riverfront Implementation Plan. 2006: Peace Beacon construction at Dieppe Park - replacing Cleary Guest House and associated parking 2006: Irrigation - Aylmer to Parent 2007: Festival and Civic Plaza construction as per CRIP and Shoreline Works. 2008: Festival and Civic Plaza completion as per CRIP. 2009 & Beyond: Steamboat wharf development in front of Art Gallery and Vision Corridor. <b>Contingent on approval and completion of Project #117.</b>	9,113	-	9,113	-	2,250	2,000	2,000	2,863	-	

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106	Client Services - Parks & Forestry Services	7059106	Various City-wide parks refurbishing including picnic shelters in City-wide parks for group use. 2005: Micmac Park & Jackson Park 2006: Malden Park 2007: Ojibway Park 2008: Micmac and Memorial Parks 2009: Micmac Park	125	-	125	25	25	25	25	25	Ongoing	
Sub-Totals - Client Services - Parks & Forestry/Leisure Services (Facility New Construction)				9,848	510	9,338	125	2,275	2,025	2,025	2,888	-	
143	Client Services - Hospitality & Facility Mgmt. Services (Chrysler Theatre)	7053143	2005: Replace stage lights \$26,000 Approximately one half of 80 stage lamps are outdated with replacement parts no longer available. These lamps have excessive energy consumption, higher bulb costs and burn hotter. Replacing these outdated lamps with moving lights would allow for flexible and multiple lighting configurations resulting in labor savings. To be funded from the Cleary Development Fund.	70	-	70	26	20	24	-	-	-	
04-033	Client Services - Hospitality & Facility Mgmt. Services (Chrysler Theatre)	7053033	Chrysler Theatre Equipment and Maintenance as follows: 2005: 74 Portable Theatre Seats - \$40,000 This brings on a safety issue since these seats are unsafe as they are not fastened to the floor, creating the possibility of tipping and unwanted movement. Replace Stage Floor \$32,000 The industry standards are replacement within 4 to 7 years depending on level and activity, Chrysler Theatre stage floor is 14 years old. Ramp \$4,000 Replace 30 year old wooden ramp with a safer and stronger aluminum unit. 2006: Main Stage Curtain/Draperies Replacement - \$18,000 Stage Risers Replacement - \$12,000 Lighting Console Replacement - \$40,000 2007: Public Washroom Facilities - \$80,000 To be funded from the Cleary Development Fund.	226	-	226	76	70	80	-	-	-	
Sub-Totals - Client Services - Hospitality & Facility Mgmt. Services (Chrysler Theatre)				296	-	296	102	90	104	-	-	-	

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141	Client Services - Hospitality & Facility Mgmt. Services (Cleary International Centre)	7052141	Cleary International Centre - to replenish existing flatware, glassware and dishware inventory due to breakage \$50,000 Replace 3 Coffee Gem units \$13,000 Walk-in Freezer \$13,000 Upgrade Kitchen and Catering Equipment to bring it up to standards \$15,000 To be funded from the Cleary Development Fund.	141	-	141	91	50	-	-	-	-	
168	Client Services - Hospitality & Facility Mgmt. Services (Cleary International Centre)	---	Cleary International Centre - to install composite aluminum panel on the granite façade which is deteriorating due to exposure to weather. To be funded from the Cleary Development Fund.	130	-	130	-	130	-	-	-	-	
04-034	Client Services - Hospitality & Facility Mgmt. Services (Cleary International Centre)	7043034	Convention Facility Equipment and Maintenance as follows: 2005: Install porcelain tile around the perimeter of the Canadian Club Ballroom thereby extending the life of the remaining carpet by 3 to 5 years - \$20,000 2008: Carpet Replacement - \$165,000 To be funded from the Cleary Development Fund.	185	-	185	20	-	-	165	-	-	
05-028	Client Services - Hospitality & Facility Mgmt. Services (Cleary International Centre)	7051028	HVAC Improvements \$21,000 Replace 45 year old insulation in 4 air handling units. Repair and clean heating/cooling coils. Boiler and Chiller Overhaul \$20,000 Add perimeter heat to south wall of Theatre \$10,000 Replacement and purchase of new audio visual equipment \$10,000 includes microphones, data projection, additional fast fold 10' x 14' screen and 4 monitors. Render mechanical room compliant with Fire Code to accommodate record/storage area. \$9,000 Replace garbage room doors \$6,000 Health and safety issue that relates to installing non-slip floor surfaces for kitchen and freezer floors. This installation started in 2004. \$15,000 To be funded from the Cleary Development Fund.	91	-	91	91	-	-	-	-	-	
05-029	Client Services - Hospitality & Facility Mgmt. Services (Cleary International Centre)	7051029	High Capacity Oven \$70,000 Purchase of Clima Plus Comb Control oven will create an anticipated savings in terms of productivity, energy and labour of \$13,000 annually. To be funded from the Cleary Development Fund.	70	-	70	70	-	-	-	-	-	

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05-030	Client Services - Hospitality & Facility Mgmt. Services (Cleary International Centre)	7051030	Purchase 200 banquet chairs at \$22,000 and replace 30 existing oval tables at \$12,000. To be funded from the Cleary Development Fund.	34	-	34	34	-	-	-	-	-	
Sub-Totals - Client Services - Hospitality & Facility Mgmt. Services (Cleary Internatl. Centre)				651	-	651	306	180	-	165	-	-	
05-031	Client Services - Hospitality & Facility Mgmt. Services (Willistead Complex)	7051031	Gate House Mould Abatement Program \$31,500 The Gate House has been vacant and not habitable since December 2003 due to mould contamination. Once the mould is extracted, rental revenue from the Gate House could generate approximately \$10,000 annually. To be potentially funded (\$25,000 maximum) from the Heritage Challenge Endowment Trust Fund.	32	-	32	32	-	-	-	-	-	
05-032	Client Services - Hospitality & Facility Mgmt. Services (Willistead Complex)	7051032	This project is a result of recommendations made by a study initiated by the City of Windsor conducted by architect George Robb entitled "Condition and Assessment Strategy for Repairs and Maintenance of Heritage Properties." Electrical \$26,000 Replace the paper insulated conductors and install an emergency battery. Mechanical Systems \$15,000 Upgrades to the mechanical system were completed in 1979 so the 13 heat pumps in the building have exceeded their life expectancy of 20-25 years. The phased replacement process for the heating pipes should begin in 2005. NOT to be funded from Willistead's Capital Reserve Fund.	41	-	41	41	-	-	-	-	-	
05-033	Client Services - Hospitality & Facility Mgmt. Services (Willistead Complex)	7051033	Various Decorative Enhancements: Replace the Grand Staircase carpeting which is over 25 years old; Men's washroom enhancements; Internal lighting; Wallpaper replacements; Replace upholstery on chairs. To be funded from Willistead's Capital Reserve Fund.	42	-	42	42	-	-	-	-	-	
Sub-Totals - Client Services - Hospitality & Facility Mgmt. Services (Willistead Manor)				115	-	115	115	-	-	-	-	-	
05-034	Client Services - Hospitality & Facility Mgmt. Services (Convention & Visitor's Bureau)	7052034	Detroit Superbowl Host Committee Partnership A Report to Council is imminent on this two year commitment with a total cost of \$250,000 USD to be paid out equally between 2005 and 2006. 2005 - \$172,500 CAD (based on an exchange rate of 1.38) 2006 - \$172,500 CAD (based on an exchange rate of 1.38)	346	-	346	173	173	-	-	-	-	
Sub-Totals - Client Services - Hospitality & Fac. Mgmt. Services (Convention & Visitor's Bureau)				346	-	346	173	173	-	-	-	-	

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138	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7035138	The Ontarians with Disabilities Act now mandates that municipalities develop annual accessibility plans and make them public. Funding will allow for the compilation of a listing of municipal properties with deficiencies and staged infrastructure to address those deficiencies.	800	-	800	-	200	200	200	200	Ongoing	
156	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7052156	City Hall - 350 City Hall Square replacement of the 5 air handling units. The existing units are 45 years old and are in critical need of replacement. Repairing of the units is not feasible due to the condition of the equipment. Subject to the District Energy Contract.	1,230	-	1,230	615	615	-	-	-	-	
157	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7035157	A review of all city facilities under Corporate Services jurisdiction was undertaken in 2000. The review looked at all aspects of each facility (HVAC, windows, doors, walls and roofs). This ongoing funding will be used to replace and rebuild a variety of equipment/facilities based on prioritizing by the most urgent need. 2005: Park repaving - Fire Hall #3 \$88,000 Mechanical - Fire Hall #5 \$35,000 and EOC/Prevention \$19,000 Window Replacement - Fire Hall #1 \$28,000 Engineering work \$25,500 Note: As per Capital Budget Committee's direction, work at Fire Halls #4, #7 and 185 Wyandotte E. have been removed from this budget.	955	-	955	195	195	210	191	164	Ongoing	
152, 155 & 159	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7001224	Ongoing funding for roof replacement/restoration as required in various municipal facilities based on prioritization by the most urgent need. 2005: Lauzon Day Care (\$80,000), Maintenance and Repairs (\$50,000), Leamington Day Care (\$44,000) = \$174,000 Note: As per the Capital Budget Committee's direction, Fire Hall #4 was removed pending further review. <b>Project 152:</b> 2005 - Roof Replacement at Forest Glade Arena \$300,000. 2006 And Beyond - City-wide maintenance of the over 87 roofs in the system to maintain the integrity of membranes and roofing materials to ensure that the full life cycle of all roofs and buildings are attained. <b>Project 159:</b> 2005: Central Resource Library (\$400,000) - the replacement of the roof at the Central Resource Library is required as the existing roof has surpassed its 25 year useful life by 6 years. Failure to replace the roof will result in increased replacement costs; an engineering study completed 6 years ago identified roof replacement as a top priority since water has seeped into the insulation and leakage has caused damage to the interior ceiling and walls. Note: During a Nov. 2004 site inspection, the main library had water penetration from the roof.	1,494	-	1,494	874	180	190	140	110	Ongoing	

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160	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7053160	To install or replace new digital controls (related to security, HVAC controls) at various locations based on prioritization of most urgent need. 2005: Replacement at City Hall \$110,000 2006: 2 Traffic Buildings \$45,000; Facility Management \$17,000; Willistead Manor \$15,000; Cleary International Centre \$45,000; Engineering work \$6,000 2007: 3 Daycare centres \$45,000; Upgrades to access software \$10,000; Engineering work \$3,000	296	-	296	110	128	58	-	-	-	
162	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7052162	City Hall service elevator - to replace switch gears and controls on service elevator located at the rear of City Hall. The elevator is essentially the same as when it was installed in 1956.	210	-	210	105	105	-	-	-	-	
170	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7052170	To undertake functional improvements to the exterior of City Hall. The most pressing need for 2005 includes replacement of the blue panels \$170,000. 2006: Council Chambers improvements \$85,000	255	-	255	170	85	-	-	-	-	
05-035	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7053035	A corporate wide central security system is warranted. The installation of an automatic door access system to control entrance and an automatic video system at 5 Daycare centres (\$62,100) and the 3 county Daycare centres at (\$46,700), the EOC/Prevention centre and City Hall (\$126,200).	235	-	235	85	80	70	-	-	-	
05-036	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	---	Asset Management System would aid in maintaining, prioritizing and optimizing all city facility assets. This system would also facilitate the process of setting priorities for Capital expenditures, insurance valuations and the overall protection of the City asset base. A needs analysis is recommended to determine whether there are synergies within the Corporation with the HANSON system currently being used.	200	-	200	-	200	-	-	-	-	
05-037	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7051037	Office renovations to 930 Mercer facility operations would solve many impending health and safety issues to bring the building up to code for the ventilation, accessibility issues and improvement to the operation utility.	90	-	90	90	-	-	-	-	-	
Sub-Totals - Client Services - Hospitality & Facility Mgmt. Services (Facilities)				5,765	-	5,765	2,244	1,788	728	531	474	-	



**CITY OF WINDSOR  
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Project #	Service Area/Department	Project ID	Project Description	TOTAL PROJECT COSTS **			Recomm. 2005 Budget (\$ 000's)	Preliminary Annual Projections (\$ 000's)					
				** Does not include amounts funded in previous capital budgets.				2005	2006	2007	2008	2009	2010 And Beyond
				Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost							
176	Corporate Services - Information Technology	7022029	Ongoing annual funding provision for a variety of information technology projects to ensure that corporate information systems initiatives are kept current. 2005: *Employee Portal Implementation \$300,000 *Cities Network Infrastructure Improvements \$250,000 *Tax System Finalization \$250,000 *Mainframe Migration \$200,000	5,000	-	5,000	700	1,300	1,000	1,000	1,000	Ongoing	
178	Corporate Services - Information Technology	7032178	City Hall replace/upgrade City Hall telephone system. 2005: Enhancements to the phone system to add functionality. The focus with the upgrades to the City of Windsor telephone systems is to provide the architecture to connect offsite city locations back to a single telephone system, to allow 4-digit dialing, centralized administration and improved customer service for city service areas.	350	-	350	175	175	-	-	-	-	
Sub-Totals - Corporate Services - Information Technology				5,350	-	5,350	875	1,475	1,000	1,000	1,000	-	
04-036	Corporate Services - Council & Customer Services	7031183	Corporate Electronic Document Management System. Initial funding of \$125,000 was approved as item #183 in the 2003 Capital Budget. This year's funding will allow the project to commence.	275	-	275	-	275	-	-	-	-	
04-037	Corporate Services - Council & Customer Services	---	Purchase or rental of election equipment vote tabulators and limited number of touch screen units.	700	-	700	-	700	-	-	-	-	
05-038	Corporate Services - Council & Customer Services	7051038	Costs for the implementation and hosting of the Motorola CSR 311 software in the Enwin Call Centre. <b>THIS PROJECT IS ALREADY PRE-APPROVED!</b>	548	-	548	548	-	-	-	-	-	
Sub-Totals - Corporate Services - Council & Customer Services				1,523	-	1,523	548	975	-	-	-	-	
05-039	Corporate Services - Provincial Offences Office	---	Funding is required for renovation of additional 3,600 sq. ft. of office space to cover the current space utilization shortfalls and to provide a proper and secure environment for the judiciary and courtroom staff (who are presently being forced to traverse public areas in order to access the courtrooms).	90	38	52	-	52	-	-	-	-	
Sub-Totals - Corporate Services - Provincial Offences Office				90	38	52	-	52	-	-	-	-	

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2005 Approved Capital Budget**

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				Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost							
177	Corporate	7032177	Corporate Services - a new property tax system is required by the City. The current system is out-dated and is unable to provide all the reporting requirements arising from the recent complicated changes to property tax legislation. The existing system is the last major application on the City's mainframe computer which is being phased out. <b>\$500,000 approved and funded in 2003 and 2004.</b> Currently in the process of doing due diligence and the amount is still preliminary.	500	-	500	300	200	-	-	-	-	
189	Corporate	7029066	Boundary adjustment impact & payment to Tecumseh as per agreement entered into by the City and the County of Essex effective January 1, 2003. The funding over future years is from the increase in assessment. <b>Future funding is based on agreement for \$3.71 million total project cost.</b>	1,210	-	1,210	500	500	210	-	-	-	
196	Corporate	7035196	Capital reserve contribution. This allocation will be put aside to provide for contingency funding of projects that may be identified after approval of the capital budget. Given the new provisions of the Municipal Act, it is appropriate to account for unforeseen capital projects that need to be approved.	4,500	-	4,500	500	1,000	1,000	1,000	1,000	Ongoing	
05-040	Corporate	7059040	The Legal Counsel and the Legal Assistant positions were approved in 2004 without funding. This was predicated upon being able to bill for their work to capital projects and other agencies. This funding is being provided as a placeholder in this year's capital budget request and subsequent years ahead reflecting Council's previous decision.	575	-	575	115	115	115	115	115	Ongoing	
Sub-Totals - Corporate				6,785	-	6,785	1,415	1,815	1,325	1,115	1,115	-	
Grand Totals				523,201	66,755	456,446	70,751	98,778	86,277	88,277	72,783	39,580	

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				TOTAL PROJECT COSTS **			2005 FUNDING SOURCES (\$ 000's)							
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Project #	Service Area/Department	Project ID	Project Description	Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	Recomm. 2005 Budget (\$ 000's)	Pay As You Go/Capital Expenditure	Development Charges	Sanitary Sewer Surcharge	Reserves	Green Levy	Other	Debentures
1	Corporate - Community & Economic Development	7982020	To provide ongoing funding for the unrecoverable costs related to the acquisition of properties within the approved Community Improvement Area of Brighton Beach. Current unfunded expenditures relating to this project amount to \$10 million (based on expenditures of \$22.2 million, of which \$12.2 million has been funded). These costs represent purchase of properties only. Future costs will be incurred to service the industrial park. Land sales are expected to generate \$4 - 5 million in revenues. <b>Future funding is required to fully fund this ongoing project.</b>	10,000	-	10,000	-	-	-	-	-	-	-	-
194	Corporate - Community & Economic Development	7032194	Funding the Western Super Anchor upfront costs incurred to date. <b>Funding in 2005 is required to fully fund this project's incurred expenditures.</b>	1,110	-	1,110	1,110	-	-	-	-	-	1,110	-
197	Corporate - Community & Economic Development	7005542	Greenspace funding (Special Levy) to acquire strategic properties as required.	7,800	-	7,800	600	-	-	-	-	600	-	-
05-001	Corporate - Community & Economic Development	798125M	Funding of \$9,200,000 to fully fund the Richmond Landing Project.	9,200	-	9,200	4,700	-	-	-	-	-	4,700	-
<b>Sub-Totals - Corporate - Community &amp; Economic Development</b>				<b>28,110</b>	<b>-</b>	<b>28,110</b>	<b>6,410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>5,810</b>	<b>-</b>
5	Strategic Services - City Planner's Office	7011022	City Centre Revitalization Program. This is an ongoing program which has a central aim to maintain the Heart of Windsor in a condition that will maximize a positive investment climate. Work is performed according to the 1994 City Centre Revitalization Study which will be updated by preparing a 2005 City Centre Community Improvement Plan authorized by CR719/2004.	900	-	900	160	160	-	-	-	-	-	-
16	Strategic Services - City Planner's Office	7028004	City Official Plan & Strategic Land Use Studies & Zoning Bylaw 8600 - this is an on-going program to carry out comprehensive corporate policy direction related to city growth and development. In 2005 the required statutory review of the Official Plan will be undertaken including extensive community and administrative engagement. The Annexed Lands Master Plan will be finalized and incorporated into the City's Official Plan and Zoning ByLaw. Other on-going issue specific land use studies will be carried out to ensure Official Plan directions are in conformity to Comprehensive Zoning By Law categories and regulations, as identified throughout the year.	650	-	650	50	50	-	-	-	-	-	-

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85	Strategic Services - City Planner's Office	7052085	City Centre pedestrian route upgrading is planned to improve pedestrian movement as recommended in 1994 City Centre Revitalization Study and 2003 Bellmio Report. Priority locations identified for installation before 2006 Superbowl XL are: 1) Ouellette between Wyandotte and Pitt 2) Pelissier between Wyandotte and University 3) Maiden Lane between Ouellette and Pelissier	3,300	800	2,500	1,250	1,250	-	-	-	-	-	-
									Fund 169 - PYG - Capital					
86	Strategic Services - City Planner's Office	7033086	City Hall Square and Civic Esplanade refurbishment to meet the vision articulated in the 1991 Civic Square study. Capital investments are ongoing and include the installation of sculptures, upgrading infrastructure for Bright Nights, landscape refurbishment, etc.	300	-	300	60	60	-	-	-	-	-	-
									Fund 169 - PYG - Capital					
88	Strategic Services - City Planner's Office	7028115	The City of Windsor provides an annual budget allocation for cost-sharing the beautification improvements made within the 9 BIAs. Proposed beautification projects are evaluated by administration in consultation with the respective BIAs, and then reported to Council, referencing City contribution from this fund, in annual budgets submitted by the respective BIAs.	725	-	725	125	50	-	-	75	-	-	-
									Fund 169 - PYG - Capital			Fund 138 - Off-Street Parking		
04-002	Strategic Services - City Planner's Office	7044002	\$300,000 (\$75,000/year in 2004, 2005, 2006 and 2007) is allotted for Sandwich Towne BIA Pedestrian Lampstandards Replacement. The BIA priority capital project identified in 2003 to replace 20-year decorative lighting system.	225	-	225	75	75	-	-	-	-	-	-
									Fund 169 - PYG - Capital					
201	Strategic Services - City Planner's Office	---	Placeholder for City Centre West community improvement planning area implementation/Multi-Use Facility. To be funded from debentures as per the Debt Reduction Levy.	15,000	-	15,000	-	-	-	-	-	-	-	-
04-003	Strategic Services - City Planner's Office	7045003	Urban design studies: Display materials, document production, consulting services and public consultation initiatives to implement Civic Image activities assigned by City Council as listed in WindsorSEEN [CR59/2004], e.g. streetscape manuals for Gateways and Civic Ways identified in the Official Plan, a User's Handbook to the new Sign By-Law, update of 1996 Cafe Guidelines handbook, etc.	405	-	405	65	15	-	-	-	-	50	-
									Fund 169 - PYG - Capital				Transfer from the Operating Budget - Dept ID 0111711	
04-004	Strategic Services - City Planner's Office	7049004	Community Improvement Plans: Display materials, document production, consulting services and public consultation initiatives related to development of Heritage Areas CIP authorized by CR971/2004 and implementation of 2003 City Centre West and Glengarry-Marentette Waterfront Village CIPs, 2004 Little River Acres CIP, and anticipated Brownfields Strategy/Remediation CIP.	560	-	560	240	240	-	-	-	-	-	-
									Fund 169 - PYG - Capital					

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05-002	Strategic Services - City Planner's Office	7059002	Integration of Civic image Features within Walker Rd/Legacy Park to Highway 401 - Road reconstruction related to Project #14.	1,100	-	1,100	300	300	-	-	-	-	-	-
									Fund 169 - PYG - Capital					
			Sub-Totals - Strategic Services - City Planner's Office	23,165	800	22,365	2,325	2,200	-	-	75	-	50	-
19	Strategic Services - Fire & Rescue	7035019	Ongoing firefighter gear replacement program to replace equipment on a five year cycle.	369	-	369	69	69	-	-	-	-	-	-
									Fund 169 - PYG - Capital					
21	Strategic Services - Fire & Rescue	---	Upgrading breathing apparatus to maintain a fifteen year life cycle.	217	-	217	-	-	-	-	-	-	-	-
89	Strategic Services - Fire & Rescue	7052089	Station 7 - New Fire Hall in Riverside area is required as a result of the development in the Eastern part of the City. The existing station does not accommodate modern fire apparatus. Funding for land acquisition for this site was provided in 2002.	1,550	-	1,550	575	144	431	-	-	-	-	-
								Fund 169 - PYG - Capital	Fund 123 - Development Charges (Fire)					
90	Strategic Services - Fire & Rescue	7032090	2005 request for the Technical Rescue Training Area. 2006 request to complete renovations at the training complex and to install a small training tower.	595	-	595	50	13	37	-	-	-	-	-
								Fund 169 - PYG - Capital	Fund 123 - Development Charges (Fire)					
137	Strategic Services - Fire & Rescue	7033137	Installation of diesel exhaust extraction equipment to remove diesel exhaust fumes produced by trucks in Fire Stations for health and safety concerns.	85	-	85	45	45	-	-	-	-	-	-
								Fund 169 - PYG - Capital						
185	Strategic Services - Fire & Rescue	---	Crisys/G.I.S Computer Interface. This functionality is required to import information from the G.I.S. system to the crisis computer dispatch system.	68	-	68	-	-	-	-	-	-	-	-
05-003	Strategic Services - Fire & Rescue	7051003	Health & Safety Issues: Design, supply and installation of three horizontal Beam & Trolley fall protection systems at Apparatus. These systems will provide protection for up to two workers each while climbing and working on the trucks at any point under the overhead beam.	50	-	50	50	50	-	-	-	-	-	-
								Fund 169 - PYG - Capital						
05-004	Strategic Services - Fire & Rescue	7051004	New Pumper Rescue complete with equipment to replace older truck. To be funded from the Fire Major Equipment Reserve Fund.	500	-	500	500	-	-	-	500	-	-	-
												Fund 163 - Fire Major Equipment		

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05-005	Strategic Services - Fire & Rescue	7051005	Fire Halls maintenance and repairs.	90	-	90	90	90	-	-	-	-	-	-																																																																																																									
			Sub-Totals - Strategic Services - Fire & Rescue	3,524	-	3,524	1,379	411	468	-	500	-	-	-																																																																																																									
11	Public Works - Engineering & Corporate Projects - Street Lighting	7035011	Several programs have been developed to replace, upgrade and maintain various street lights city wide. Council adopted C/R 148/01 to provide a minimum of \$175,000 annually for group relamping  <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> <td style="text-align: center;"><u>2009</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>1)Group relamping city wide</td> <td style="text-align: right;">2005</td> <td style="text-align: right;">175</td> <td style="text-align: right;">175</td> <td style="text-align: right;">175</td> <td style="text-align: right;">175</td> <td style="text-align: right;">175</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>2)Pole replacement city wide</td> <td></td> <td style="text-align: right;">50</td> <td style="text-align: right;">100</td> <td style="text-align: right;">100</td> <td style="text-align: right;">100</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>3)E.C. Row Expressway</td> <td></td> <td style="text-align: right;">50</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>4)Roadway and bus routes lighting</td> <td></td> <td></td> <td></td> <td style="text-align: right;">50</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td>5)Lighting rehab in city centre</td> <td></td> <td></td> <td></td> <td style="text-align: right;">50</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																			<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>											1)Group relamping city wide	2005	175	175	175	175	175									2)Pole replacement city wide		50	100	100	100										3)E.C. Row Expressway		50													4)Roadway and bus routes lighting				50											5)Lighting rehab in city centre				50									1,375	-	1,375	275	275	-	-	-	-	-	-
			<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																																																																																																	
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			Sub-Totals - Public Works - Engineering & Corporate Projects - Street Lighting	1,375	-	1,375	275	275	-	-	-	-	-	-																																																																																																									
12	Public Works - Engineering & Corporate Projects - Roads New Construction	7031012	Grand Marais road improvements (Parent to Central) due to development in the area and substandard road conditions. 2005: Engineering 2006: Parent to Garvey 2007: Garvey to Walker 2008: Parent to Howard	5,826	-	5,826	300	150	150	-	-	-	-	-																																																																																																									
14	Public Works - Engineering & Corporate Projects - Roads New Construction	7035014	Walker Road from Riverside Drive East to Division Road. Road improvements are required due to the increased traffic in this area. Stage 2 - Division to Provincial \$7,950,000 including drainage improvements 2005 - \$2,200,000 2006 - \$2,750,000 2007 - \$3,000,000 2008: Stage 3 - Temple Drive extension \$1,914,000 2009 and Beyond: Staged construction	17,014	-	17,014	2,200	1,100	1,100	-	-	-	-	-																																																																																																									
04-006	Public Works - Engineering & Corporate Projects - Roads New Construction	7043907	Walker Road grade separation at Grand Marais Road \$30,100,000 + undefined amounts with 100% cost sharing - \$3m in 2004, \$16.575m in 2005 and \$10.525m in 2006. Fully funded by the Federal and Provincial Governments under Phase 1 of the Border Infrastructure Fund. <b>THIS PROJECT IS ALREADY PRE-APPROVED!</b> (See CR306/2004).	30,100	30,100	-	-	-	-	-	-	-	-	-																																																																																																									

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30	Public Works - Engineering & Corporate Projects - Roads New Construction	--- (7035030)	Improvements on Tecumseh Road E. are required as a result of traffic congestion due to development. Improvements required: 2006 to 2007: staged construction from Lauzon Parkway to Jefferson and from Jefferson to Rose Post 2007: staged construction from Lauzon to Banwell.	13,404	900	12,504	-	-	-	-	-	-	-	-
31	Public Works - Engineering & Corporate Projects - Roads New Construction	--- (7032031)	McDougall Avenue North-South Collector improvements are required due to structural and substandard road deficiencies which have created hazardous road conditions for vehicles and Kennedy High School traffic. 2006: Foch to CPR including bike lane & McDougall/Eugenie intersection improvements \$755,000 2007: McDougall/Eugenie intersection improvements \$559,000	1,314	-	1,314	-	-	-	-	-	-	-	-
32	Public Works - Engineering & Corporate Projects - Roads New Construction	7052906	Howard Avenue - Erie St. East to Tecumseh Rd. East: Road and sewer improvements are required due to deficiencies in pavement and sewers which have caused traffic congestion and sewer flooding. 2005: Howard Ave. from Giles Blvd. to Ellis St. \$1,650,000 2006: Howard Ave. from Erie St. to Giles Blvd. \$1,450,000 2009 & Beyond: Outlet sewers on Giles Blvd. and Ellis St. from McDougall to Howard \$1,050,000	4,150	-	4,150	1,650	1,237	413	-	-	-	-	-
								Fund 169 - PYG - Capital	Fund 119 - Development Charges (Rds./San./Stm.)					
33	Public Works - Engineering & Corporate Projects - Roads New Construction	7035033	Local improvements program relating to roads, alleys, sidewalks, streetlights and drainage. 2005: Rankin - West Grand to Norfolk \$350,000 2005: Clemenceau - Engineering \$70,000 2006: Clemenceau - Tecumseh to Rose Construction \$1,000,000	7,020	-	7,020	420	420	-	-	-	-	-	-
								Fund 169 - PYG - Capital						
34	Public Works - Engineering & Corporate Projects - Roads New Construction	7045034	Various locations pedestrian/vehicle safety improvements. Placeholder to be used based on priority analysis. - School approach sidewalks - Transit route sidewalks - Bus bays	250	-	250	50	50	-	-	-	-	-	-
								Fund 169 - PYG - Capital						
45	Public Works - Engineering & Corporate Projects - Roads New Construction	7042045	Huron Church Rd.-Tecumseh to College pedestrian bridges. Fully funded by the Federal and Provincial Governments under Phase 1 of the Border Infrastructure Fund.	3,000	3,000	-	-	-	-	-	-	-	-	-

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46	Public Works - Engineering & Corporate Projects - Roads New Construction	7035046	Various locations priority intersection improvements 1. Provincial/Cabana - \$1,500,000 (2006) ESR pending 2. North Talbot/Howard - \$1,500,000 (2007) ESR pending 3. Tecumseh/Forest Glade - \$1,500,000 (2008) 4. Tecumseh/Prince - \$1,500,000 (2009) 5. Tecumseh/Campbell - \$1,000,000 (2010) 6. Lauzon/Hawthorne - \$500,000 (2010) 7. Sprucewood/Matchette 8. Howard/South Cameron	7,500	-	7,500	-	-	-	-	-	-	-	-
83	Public Works - Engineering & Corporate Projects - Roads New Construction	7035083	Improvements are required on Lauzon Road Corridor Wyandotte to Edgar Road improvements for North - South Arterial due to heavy growth in the Eastern sector of the City. 2006: Lauzon/Wyandotte intersection improvements \$1,690,000 2007: McHugh St. from Lauzon to Darfield \$1,575,000	3,265	-	3,265	-	-	-	-	-	-	-	-
118	Public Works - Engineering & Corporate Projects - Roads New Construction	7033118	East Riverside planning district access - the Western portion of this planning area requires certain infrastructure for the remaining 600 acres to develop. C/R 638/2004 approves the phasing plan for this Planning District. 2005: Road Extension on Wyandotte, Greendale to Florence \$3,715,000 2006: City retention pond \$1,600,000 2007: Wyandotte storm sewers from Clover to retention pond \$1,200,000 2008: Road extension on Wyandotte, Florence to Clover \$3,100,000 2009: Road extension on McHugh into Planning District \$2,333,000 2010: Balance of infrastructure \$7,000,000	18,948	-	18,948	3,715	371	3,344	-	-	-	-	-
								Fund 169 - PYG - Capital	Fund 119 - Development Charges (Rds./San./Stm.)					
05-006	Public Works - Engineering & Corporate Projects - Roads New Construction	7052006	Remove Wyandotte rail structure east of Walker Road and complete Walker/Wyandotte intersection. 2005: Engineering \$266,000 2006: Construction \$3,714,000	3,980	-	3,980	266	-	-	266	-	-	-	-
05-007	Public Works - Engineering & Corporate Projects - Roads New Construction	7042911	Improvements to the industrial Drive/Huron Church Road intersection of a pre-processing facility on industrial drive. Project funding to be equally shared between Canada and Ontario. <b>This project is already pre-approved (see CR 708/2004)</b>	250	250	-	-	-	-	-	-	-	-	-
Sub-Totals - Public Works - Engineering & Corporate Projects - Roads New Construction				116,021	34,250	81,771	8,601	3,328	5,007	266	-	-	-	-



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54	Public Works - Engineering & Corporate Projects - Sanitary Sewers	7032054	In order to relieve basement flooding in Woodlawn/Ypres/Memorial area, construction of sanitary sewers are required to deal with increased capacity. <b>This project was partially deferred as per CR842/2004 and is being resubmitted for consideration for appropriate budget allocation in 2005.</b>	401	-	401	401	-	-	401	-	-	-	-
55	Public Works - Engineering & Corporate Projects - Sanitary Sewers	---	In an effort to maximize use of the pollution control plants and eliminate septic tanks. This program will provide funds for local sanitary sewer program and collector sanitary sewers throughout the City. Note: To date, no outstanding petitions.	18,230	-	18,230	-	-	-	-	-	-	-	-
13	Public Works - Engineering & Corporate Projects - Sanitary Sewers	7052013	Construction of College/Prince/Algonquin Trunk Sanitary Sewer will complete the Prince Road Sewer Study and reduce basement flooding on the West End of the City. 2005: Prince Rd. from Myrtle Ave. to Huron Church Rd. \$921,000 2006: Totten St. from Huron Church Rd. to Betts Ave. and on Betts Ave. from Totten St. to Algonquin St. \$1,030,000 <b>Project should be reviewed in conjunction with Project #61.</b>	1,951	-	1,951	921	-	230	691	-	-	-	-
04-008	Public Works - Engineering & Corporate Projects - Sanitary Sewers	7042909	Repair and reconstruction of the deteriorated infrastructure on Wyandotte Street East between Riverdale Ave. and east of Bertha Ave., and the construction of a temporary access road from the Little River Pollution Control Plant to Wyandotte St. E. for construction traffic (see CR728/2004). Funding is to come from the Sanitary Sewer Surcharge Reserve. <b>THIS PROJECT IS ALREADY PRE-COMMITTED!</b>	1,362	-	1,362	1,362	-	-	1,362	-	-	-	-
Sub-Totals - Public Works - Engineering & Corporate Projects - Sanitary Sewers				21,944	-	21,944	2,684	-	230	2,454	-	-	-	-
15	Public Works - Engineering & Corporate Projects - Storm Sewers	7051903	The construction of the Rose/Adstoll/Princess Storm Relief System will relieve basement, street and property flooding caused by the lack of capacity in the existing combined sewers. 2005: Princess from Adstoll to Joinville, and Joinville from Westminster to Norman, and Rose from Princess to Westminster \$1,520,000.	1,520	-	1,520	1,520	-	-	1,520	-	-	-	-
61	Public Works - Engineering & Corporate Projects - Storm Sewers	7054061	This project will relieve basement, street and property flooding in the Prince Road storm relief drainage area. Balance of storm relief sewers within the Prince Road drainage area are: 2005: Prince Rd. from Myrtle Ave. to east of Huron Church \$1,564,000 2006: Totten St. from Huron Church to Betts \$218 2007: Totten St. from Betts to Mark \$1,728 2008: Remaining Works (outlet sewers to Detroit River) \$4,725,000	8,235	-	8,235	1,564	-	-	1,564	-	-	-	-

Fund 119 - Development Charges (Rds./San./Strm.)

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62	Public Works - Engineering & Corporate Projects - Storm Sewers	7059062	Riverside flood abatement project - construction of storage facilities on the Edgar Street trunk sanitary sewer and localized improvements to the trunk sewer. 2005: Westminster from Reginald to Lassaline and Lassaline from Ford to Westminster \$1,951,000 2006: Westminster from Lassaline to Coronation and Coronation from Ford to Westminster \$1,975,000 2007: Westminster from Coronation to Tecumseh \$987,000 2008: Storage facility on South National phase 1 \$2,100,000 2009: Localized improvements to trunk sanitary sewer \$1,050,000	8,063	-	8,063	1,951	-	-	1,951	-	-	-	-
63	Public Works - Engineering & Corporate Projects - Storm Sewers	---	This project will relieve basement, street and property flooding in the Pillette/Seminole storm relief area. Balance of storm relief sewers within the Pillette/Seminole drainage include the following area: 2007: Ontario Street from Raymo Rd. to Pillette Rd. \$596,000	596	-	596	-	-	-	-	-	-	-	-
64	Public Works - Engineering & Corporate Projects - Storm Sewers	---	This project will relieve basement, street and property flooding in the Woodlawn/Ypres/Memorial area with the construction of storm relief sewers. 2006: Parent Ave. from Lens Ave. to Ypres Ave. \$680,000 2007: Terminal storage sewer or the Lillian/Vimy/Elsmere/Parent/Gail/Ida storm relief sewers \$1,435,000	2,115	-	2,115	-	-	-	-	-	-	-	-
66	Public Works - Engineering & Corporate Projects - Storm Sewers	---	To relieve basement, street and property flooding in the Parent/McDougall storm relief area. Construction of sewer will increase capacity to handle major storms. 2008: McDougall from Erie St. to Giles Blvd. \$3,280,000	3,280	-	3,280	-	-	-	-	-	-	-	-
67	Public Works - Engineering & Corporate Projects - Storm Sewers	---	Construction of storm sewer to relieve basement, street and property flooding in the Randolph/Askin storm relief area. Area includes: 2009: Wyandotte St. West from California Ave. to Partington Ave. \$823,000	823	-	823	-	-	-	-	-	-	-	-
68	Public Works - Engineering & Corporate Projects - Storm Sewers	---	Construction of storm sewers to relieve basement, street and property flooding in the Ford/Raymond storm relief area. Area of storm relief sewers include: 2008: Raymond Ave. from Westminster Blvd. to Jefferson Blvd. \$2,835,000 2009: Villaire Ave. from Raymond Ave. to Edgar St., Edgar St. from Prado Place to Glidden Ave. \$1,291,000	4,126	-	4,126	-	-	-	-	-	-	-	-

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70	Public Works - Engineering & Corporate Projects - Storm Sewers	---	Construction of the Campbell/University storm relief area to relieve basement, street and property flooding. Storm relief sewers required are: 2006: Grove Ave. from Campbell to McKay and Curry Ave. from Grove to Tecumseh Rd. \$1,425,000 2008: K-L storm sewer from Campbell to Randolph and Union St. from Randolph to Rankin \$1,200,000 2009: University Ave. from Bridge to Campbell, Wyandotte St. from Josephine to Cameron and Rooney from Bridge to McKay \$1,040,000	3,665	-	3,665	-	-	-	-	-	-	-	-
71	Public Works - Engineering & Corporate Projects - Storm Sewers	---	Increased development and traffic congestion will require improvements to Cahill Drain. The Cahill Drain is a 20 ft. wide by 8 ft. deep municipal drain on Cousineau Rd. between Howard Ave. and Highway No. 3. A functional design and environmental study report is required in order to proceed with this project.	75	-	75	-	-	-	-	-	-	-	-
72	Public Works - Engineering & Corporate Projects - Storm Sewers	---	Improvements are required to Lennon drain to accommodate existing developments. Drain improvements will be accommodated by construction through St. Clair College lands.	367	-	367	-	-	-	-	-	-	-	-
74	Public Works - Engineering & Corporate Projects - Storm Sewers	---	Riverside Drive flood relief - flooding of Riverside Drive East to Sand Point Beach. The construction of shoreline protection measures, additional berm construction and drainage improvements to Riverside Drive East.	346	-	346	-	-	-	-	-	-	-	-
126	Public Works - Engineering & Corporate Projects - Storm Sewers	---	Grand Marais Drain improvements are required between Howard Ave. and Central Ave. to increase capacity to handle 5-year flows. 2006: Engineering \$90,000 2007: Section One: Howard Ave. to Turner Rd. completion \$607,000 2007: Section Two: Walker Rd. to Central Ave. \$1,100,000	1,797	-	1,797	-	-	-	-	-	-	-	-
Sub-Totals - Public Works - Engineering & Corporate Projects - Storm Sewers				35,008	-	35,008	5,035	-	-	5,035	-	-	-	-
58	Public Works - Engineering & Corporate Projects - Sewer Rehabilitation	7039058	Ongoing City wide general sewer rehabilitation program. The existing system is deteriorating and is causing major maintenance problems. This funding allows for the replacement of collapsed or deteriorated sewers. Projects are identified based on television inspection and emergency call activity.	58,528	-	58,528	6,550	-	-	6,550	-	-	-	-

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60	Public Works - Engineering & Corporate Projects - Sewer Rehabilitation	7032060	Ojibway Sanitary Sewer Rehabilitation is required to rehabilitate the 75 year old deteriorated sanitary sewer on Ojibway Parkway between Windsor Raceway and Prospect Avenue. This sewer serves many of the industries located within the Ojibway Industrial Park. 2005: Broadway to Weaver \$850,000 2006: G. H. Booth Drive to Sandwich \$1,540,000	2,390	-	2,390	850	-	-	850	-	-	-	-
Sub-Totals - Public Works - Engineering & Corporate Projects - Sewer Rehabilitation				60,918	-	60,918	7,400	-	-	7,400	-	-	-	-
04-021	Public Works - Engineering & Corporate Projects - Corporate Projects	7049021	Corporate Radio System. To be funded from Pay-As-You-Go Leasing Reserve and Debt Reduction Levy. <b>THIS PROJECT IS ALREADY PRE-APPROVED!</b>	11,927	-	11,927	208	-	-	-	208	-	-	-
														Fund 170 - PYG Leasing
04-024	Public Works - Engineering & Corporate Projects - Corporate Projects	7051024	Airport Zoning Study - Regulatory, needed to maintain zoning on lands around airport, including obstacle limitation surfaces, bird/wildlife concerns and electronic zoning. Important for airport certification. <b>NOTE: THIS RESERVE FUND IS IN A DEFICIT POSITION.</b>	190	-	190	190	-	-	-	190	-	-	-
														Fund 152 - Airport Capital
128	Public Works - Engineering & Corporate Projects - Corporate Projects	7033128	The Transit downtown terminal is in need of replacement as it has now become deficient. Construction of a new facility on the recently approved site will improve customer amenities while continuing the long standing partnership with Greyhound. NOTE: This project is subject to approval in Cabinet to extend the completion date beyond March 31, 2005 to secure entire subsidy. The total cost of this project is \$6,000,000 and \$1,430,000 has been approved in prior years' budget.	4,570	2,000	2,570	1,200	-	-	-	-	-	1,200	-
														Provincial Transit Funding Reserve Account # 1766
158	Public Works - Engineering & Corporate Projects - Corporate Projects	7051158	City Hall replace main electrical service and distribution system. With the construction of the new Income Security Building an opportunity presents itself to build a transformer to provide an electrical backup service to City Hall by incorporating the back up generator service in the new Income Security Building once the old police building is demolished (see CR519/2004). <b>THIS PROJECT IS ALREADY PRE-APPROVED!</b>	850	-	850	850	850	-	-	-	-	-	-
														Fund 169 - PYG - Capital
05-008	Public Works - Engineering & Corporate Projects - Corporate Projects	7051008	Permanent Emergency Power for City Hall and 400 City Hall Square East.	630	-	630	630	630	-	-	-	-	-	-
														Fund 169 - PYG - Capital
05-009	Public Works - Engineering & Corporate Projects - Corporate Projects	7051009	Enhanced Security System for 400 City Hall Square and Civic Square.	641	-	641	641	641	-	-	-	-	-	-
														Fund 169 - PYG - Capital

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05-010	Public Works - Engineering & Corporate Projects - Corporate Projects	7051010	Changes by Social Services and tenant relocations for 400 City Hall Square E.	750	-	750	750	750	-	-	-	-	-	-
									Fund 169 - PYG - Capital					
05-011	Public Works - Engineering & Corporate Projects - Corporate Projects	7059011	Improvements to services at Windsor Airport. <b>Note:</b> More Accurate estimates and further description of work to be done at Airport will be provided once a meeting with the Airport is held in the coming weeks. <b>NOTE: THIS RESERVE FUND IS IN A DEFICIT POSITION.</b>	7,000	-	7,000	3,000	-	-	-	3,000	-	-	-
												Fund 152 - Airport Capital		
05-012	Public Works - Engineering & Corporate Projects - Corporate Projects	7051012	Funding for the implementation (one-time connection charge) of District Energy at 400 City Hall Square East. <b>AS PER THE IN-CAMERA MINUTES OF SEPT. 7, 2004, THE FINAL COST OF WHICH IS TO BE NEGOTIATED, IS SUBJECT TO A FURTHER REPORT BACK TO COUNCIL FOR APPROVAL.</b>	2,025	-	2,025	2,025	2,025	-	-	-	-	-	-
									Fund 169 - PYG - Capital					
Sub-Totals - Public Works - Engineering & Corporate Projects - Corporate Projects				28,583	2,000	26,583	9,494	4,896	-	-	3,398	-	1,200	-
49	Public Works - Operations - Road Rehabilitation	7039049	<b>Road Rehabilitation</b> Ongoing City wide rehabilitation and reconstruction of existing roads. The estimated replacement value of the road system is approximately \$600 million. To prevent further deterioration of the roads, an annual expenditure of at least \$13.8 million would be required. Industry standard life cycle for this asset is 25 years, which would require an annual expenditure of \$24.0 million. This maintenance is an ongoing perpetual cost. Specific projects will be approved by Council prior to proceeding. <b>Note:</b> Due to a recent change in accounting practice, some operating costs incurred by the Operations branch which were traditionally offset by a transfer from capital are now funded from current. An estimate of \$1,800,000 in costs are now included in the operating budget thus reducing the capital funding requirement. There is no impact in the overall corporate budget from this reallocation.	53,550	-	53,550	4,550	4,550	-	-	-	-	-	-
									\$3.4m Tunnel Dividend available from Fund 149 - Windsor Tunnel Commission - Transferred to Fund 160 - Capital Expenditure					
50	Public Works - Operations - Road Rehabilitation	7039050	<b>E.C. Row Rehabilitation</b> E.C. Row Expressway/Dougall Parkway - ongoing annual rehabilitation of the pavement and bridge structures along the E.C. Expressway and Dougall Parkway. Perpetual cost to preserve this infrastructure is \$2.35 million per year. <b>NOTE: Does not include capacity improvements to the expressway.</b>	10,900	-	10,900	900	-	-	-	900	-	-	-
												Fund 137 - E.C. Row Expressway		

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51 & 36	Public Works - Operations - Road Rehabilitation	7039051	<b>Bridge Rehabilitation</b> Ongoing maintenance and rehabilitation of existing bridges throughout the City, includes bridges for roadways, railways, streams and drains and pedestrian bridges. Does not include E.C. Row Expressway bridges. An annual expenditure of \$2.06 million is required to replace these bridges on a 50 year cycle. <b>Project 36:</b> Various Grade Separations: 2005 - College Ave. Structure \$950,000 Other projects in this program include: - Wyandotte/McHugh extension - Dougall/CNR	20,635	-	20,635	950	807	143	-	-	-	-	-
								Fund 169 - PYG - Capital		Fund 119 - Development Charges (Rds./San./Stm.)				
52	Public Works - Operations - Road Rehabilitation	7041908	<b>Sidewalk Rehabilitation</b> The rehabilitation of existing concrete sidewalks city wide. The priorities are identified in the Public Works Roads Needs Study. Based on a 40 year replacement cycle, perpetual cost for the preservation of this infrastructure is \$1.26 million annually.	3,800	-	3,800	400	400	-	-	-	-	-	-
								Fund 169 - PYG - Capital						
53	Public Works - Operations - Road Rehabilitation	7039053	<b>Alley Rehabilitation</b> The rehabilitation of paved alleys, primarily located in the downtown area of the City. A 10 year alley rehabilitation program would require \$170,000 annually. 2005: Miscellaneous Alley Rehabilitation \$100,000 2005: McDougall - North of Erie to Elliott \$46,000 (CR826/2004)	966	-	966	146	26	-	-	120	-	-	-
								Fund 169 - PYG - Capital				Fund 146 - Neighbourhood		
04-005	Public Works - Operations - Road Rehabilitation	7045005	<b>Railway Maintenance</b> Install and maintain fencing at key locations along railway lands to prevent trespass (yearly general allotment to be based on needs analysis).	500	250	250	50	50	-	-	-	-	-	-
								Fund 169 - PYG - Capital						
17	Public Works - Operations - Road Rehabilitation	7034017	<b>Railway Maintenance</b> This program is used to provide improvements and upgrades at various 'At Grade' railway crossings. The City of Windsor by board order is required to cost share in these upgrades with the railways. Placeholder amount to be used as needs arise.	550	100	450	90	90	-	-	-	-	-	-
								Fund 169 - PYG - Capital						
05-013	Public Works - Operations - Road Rehabilitation	7051900	Paving Anchor Drive (former South Service Road) from Valtec Court to Banwell Road (see CR878/2004). Funding is to come from the Industrial Site Development Reserve. <b>THIS PROJECT IS ALREADY PRE-COMMITTED!</b>	320	-	320	320	-	-	-	320	-	-	-
												Fund 140 - Industrial Site Development		
Sub-Totals - Public Works - Operations - Road Rehabilitation				91,221	350	90,871	7,406	5,923	143	-	1,340	-	-	-

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139 & 154	Public Works - Operations	7033139	<b>Facilities</b> Ongoing improvements to various Operations' facilities <b>based on priority</b> such as: 2005: Fuel site improvements and overhead weather protection \$100,000 2005: Miscellaneous Crawford Yard Building Improvements \$50,000 2006 and Beyond: Various building and fuel site improvements \$100,000 average per annum	550	-	550	150	120	30	-	-	-	-	-
								Fund 169 - PYG - Capital		Fund 128 - Development Charges - P.W.D. - Facilities				
			Sub-Totals - Public Works - Operations						30					
8	Public Works - Operations - Traffic Operations	7039008	<b>Transportation Planning</b> General ongoing allocation to provide funds for Environmental Study Reports (ESR) as approved by CR 148/01.	2,250	400	1,850	250	80	170	-	-	-	-	-
				550	-	550	150	Fund 169 - PYG - Capital		Fund 119 - Development Charges (Rds./San./Strm.)				
9	Public Works - Operations - Traffic Operations	7003326	<b>Traffic Signals</b> The current computerized traffic signal system is fourteen years old and is becoming obsolete. <b>Council approved replacement of this system via C/R 636/2002 for staged traffic signal system upgrades.</b>	1,560	-	1,560	360	360	-	-	-	-	-	-
								Fund 169 - PYG - Capital						
10	Public Works - Operations - Traffic Operations	7033010	<b>Facilities</b> Ongoing consolidation of traffic operations facilities on McDougall Street as approved by C/R646/2002. Phase 1 (1266 McDougall) of this project is now complete. Funds for Phase 2 & 3 will be used for the construction of the signs and markings garage to meet Ministry of Labour requirements. Phase 2 Traffic Operations Garage Paint and Storage Facility. Total estimated cost for the project is \$1,100,000 with funding for the project to be as follows: a 2004 allocation of \$700,000 and a 2005 allocation of \$400,000. Phase 3 Signal Garage and Storage \$300,000.	700	-	700	400	200	200	-	-	-	-	-
								Fund 169 - PYG - Capital		Fund 128 - Development Charges - P.W.D. - Facilities				
75	Public Works - Operations - Traffic Operations	7035075	<b>Parking</b> Ongoing Municipal parking garages improvements are required. First priority is to install a protective membrane to act as a barrier to protect the concrete from water and salt penetration. Without this membrane structural repairs will arise due to corrosion. Second priority is to replace the elevator in garage 2 which has reached its useful life. The third priority is to install an elevator in unused elevator shaft in the Park/Pelissier garage. This is required due to the increase patronage of this garage. This project is to be funded by the Off-Street Parking Reserve Fund. <b>NOTE: THE OFFSTREET PARKING RESERVE IS IN A DEFICIT POSITION.</b>	1,000	-	1,000	200	-	-	-	200	-	-	-
													Fund 138 - Off-Street Parking	
76	Public Works - Operations - Traffic Operations	7045076	<b>Traffic Signals</b> Traditionally, this project covers various new signals, pedestrian signals, & signal systems upgrades required to ensure a safe operating system for the user. Regularly upgraded equipment will yield lower maintenance costs for the traffic signal system. There are 280 existing signalized intersections that require annual funding. The budget allotment for 2004 is to provide funding for new signals required due to developments including bike paths etc.	1,765	-	1,765	165	165	-	-	-	-	-	-
								Fund 169 - PYG - Capital						

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77	Public Works - Operations - Traffic Operations	7035077	<b>Traffic Signs</b> Traffic sign upgrades are required due to provincial standards. Increased reflective standards require the City to undertake a sign replacement program in order to upgrade signage to new provincial standards. Funds will also provide for installation of oversized street name signs.	250	-	250	50	50	-	-	-	-	-	-
									Fund 169 - PYG - Capital					
127	Public Works - Operations - Traffic Operations	7059127	<b>Parking</b> This allocation provides for property acquisition and development for the expansion of the municipal parking program throughout the city where required. An annual expenditure of \$250,000 is recommended. <b>NOTE: THE OFFSTREET PARKING RESERVE IS IN A DEFICIT POSITION.</b>	1,000	-	1,000	200	-	-	-	200	-	-	-
												Fund 138 - Off-Street Parking		
174	Public Works - Operations - Traffic Operations	7035174	<b>Bikeways</b> Various locations bike facility development as approved by B.U.M.P.S. and C/R 554/2001. This program covers both on street and off street bike projects and is designed to encourage more people to use their bicycles rather than their automobiles.	1,250	-	1,250	250	70	-	-	180	-	-	-
									Fund 169 - PYG - Capital			Fund 161 - Special Neighbourhood Improvements/Casino Parking		
05-014	Public Works - Operations - Traffic Operations	7059014	<b>Parking</b> This allocation provides for the rehabilitation and construction of municipal parking lots in the city. An annual expenditure of \$200,000 is recommended. <b>This project is to be funded by the Off-Street Parking Reserve Fund.</b>	1,000	-	1,000	200	-	-	-	200	-	-	-
												Fund 138 - Off-Street Parking		
05-015	Public Works - Operations - Traffic Operations	7054015	<b>Intelligent Transportation System</b> Installation of a Video Incident Management System and a Queue-In Warning System fully funded from the MTO and TC as per the Memorandum of Understanding as approved by Council on November 22, 2004 (CR 1037/2004)	18,650	18,650	-	-	-	-	-	-	-	-	-
Sub-Totals - Public Works - Operations - Traffic Operations				29,425	19,050	10,375	2,075	925	370	-	780	-	-	-
05-016	Public Works - Operations - Fleet Operations	7052016	<b>Fleet - Business Process Review</b> Covenco Ltd. was engaged in 2004 to perform an operational review to streamline processes and improve efficiencies. The initial review was funded from 2004 operating funds. Implementation of the recommendations requires capital funding.	125	-	125	75	11	64	-	-	-	-	-
								Fund 169 - PYG - Capital		Fund 128 - Development Charges - P.W.D. - Facilities				
Sub-Totals - Public Works - Operations - Fleet Operations				125	-	125	75	11	64	-	-	-	-	-
78	Public Works - Transit Services	7003812	Transit Windsor reserve for fleet replacement based on eight buses in 2003 and six buses thereafter until 2011 and to refurbish five buses per year to extend the life by six years. This plan will allow the City to replace the fleet over an 18 year period. This will allow the City to take advantage of provincial funding and move the fleet into an acceptable average age. <b>THIS PROJECT IS ALREADY PRE-COMMITTED!</b>	16,450	5,200	11,250	2,250	1,314	450	-	-	-	486	-
								Fund 169 - PYG - Capital		Fund 127 - Development Charges - Transit			Provincial Transit Funding Reserve Account # 1766	



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Project #	Service Area/Department	Project ID	Project Description	Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	Recomm. 2005 Budget (\$ 000's)	Pay As You Go/Capital Expenditure	Development Charges	Sanitary Sewer Surcharge	Reserves	Green Levy	Other	Debentures
80	Public Works - Transit Services	7045080	Transit Windsor replacement of the electronic fare box equipment is required as the existing equipment is ending its useful life. Upgrading of the equipment is required for revenue and statistical information and control. By making the small maintenance investment to the fireboxes may defer the large upgrade expenditure to 2008, however we are experiencing an increasing number of failures which may necessitate advancing this project.	2,150	-	2,150	50	40	10	-	-	-	-	-
								Fund 169 - PYG - Capital		Fund 127 - Development Charges -				
04-015	Public Works - Transit Services	7059900	Transit Windsor Health & Safety Issues - includes next phase of replacements for hoists in garage and other safety related upgrades. Also included are other safety needs such as installation of non-slip floor for service line area as well as non-vibrating tools.	500	-	500	100	80	20	-	-	-	-	-
								Fund 169 - PYG - Capital		Fund 127 - Development Charges - Transit				
04-016	Public Works - Transit Services	7045016	Ongoing maintenance improvements including replacement of equipment in garage to allow for efficient operation and repair of vehicles. Includes updating equipment and replacement of equipment required for new bus technology.	580	-	580	180	144	36	-	-	-	-	-
								Fund 169 - PYG - Capital		Fund 127 - Development Charges - Transit				
04-017	Public Works - Transit Services	7045017	Facility and building upgrades and maintenance issues. Included, but not limited to door replacement, air conditioning repairs, asphalt for driveway and upgrades to control room.	400	-	400	80	64	16	-	-	-	-	-
								Fund 169 - PYG - Capital		Fund 127 - Development Charges - Transit				
04-018	Public Works - Transit Services	7045018	Customer Service requirements including shelters, infoposts, colour copiers to produce photos for bus passes to reduce outside printing costs; upgrades to make reception area accessible.	250	-	250	50	40	10	-	-	-	-	-
								Fund 169 - PYG - Capital		Fund 127 - Development Charges - Transit				
Sub-Totals - Public Works - Transit Services				20,330	5,200	15,130	2,710	1,682	542	-	-	-	486	-
05-017	Public Works - Environmental Services - Pollution Control	7051017	Little River PCP final clarifier scraper arm modifications for skimmers to capture grease from surface of Final Settling Tanks 1 to 4.	750	-	750	750	-	-	-	750	-	-	-
													Fund 132 - Little River PCP	
28	Public Works - Environmental Services - Pollution Control	7024533	Primord Pump Station Upgrade - on Nov. 3/2003, CR711/2003 approved the preparation of drawings and specifications. The upgrade of the station is required due to the difficulty in maintaining the aging equipment. The tender price of \$851,650 exceeded the budget estimate for the work (\$600,000 + contingency) by approximately \$250,000. An additional allowance is needed for Utility transformer supply and installation. <b>THIS PROJECT IS ALREADY PRE-APPROVED! (See CR 983/2004)</b>	300	-	300	300	-	-	-	300	-	-	-
													Fund 133 - Pumping Stations	
05-018	Public Works - Environmental Services	7052018	Preparation of Environmental Master Plan for the City of Windsor.	230	-	230	180	-	-	180	-	-	-	-
Sub-Totals - Public Works - Environmental Services				1,280	-	1,280	1,230	-	-	180	1,050	-	-	-

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119	Public Works - Building & Development - Development	7035119	New infrastructure development City wide - this ongoing allotment is used to repay developers to oversize sewers and roads so other lands can be serviced.	2,465	-	2,465	465	-	465	-	-	-	-	-
										Fund 119 - Development Charges (Rds./San./Stm.)				
120	Public Works - Building & Development - Development	7032120	South Cameron/South Windsor planning districts. This project allows for the construction of local municipal services including storm and sanitary sewers, pavements and street lights in the South Cameron/South Windsor planning districts.	2,378	1,247	1,131	-	-	-	-	-	-	-	-
129	Public Works - Building & Development - Development	---	To develop access to Twin Oaks Industrial/Business Park from E.C. Row, realign South Service Rd. & realign Lauzon Parkway eastbound ramp.	2,300	-	2,300	-	-	-	-	-	-	-	-
05-019	Public Works - Building & Development	7051019	Funds needed for one-time costs associated with software and setup for web access unity agreement to offer online services as part of the new Land Development and Permit system. This was subject to a pre-approval by CR1020/2004. Project #119 was adjusted so this will not impact 2005 total budget. <b>THIS PROJECT IS ALREADY PRE-APPROVED!</b>	35	-	35	35	-	35	-	-	-	-	-
						35				Fund 119 - Development Charges (Rds./San./Stm.)				
05-020	Public Works - Building & Development	7051020	Renovation and equipment for 4th floor to complete relocation of staff from 4th floor and to the 4th floor to accomplish one-stop shopping for all development applications. Equipment from those moving out needs to be replaced and needs renovation to accommodate customers and staff. Not included in corporate budget.	150	-	150	150	150	-	-	-	-	-	-
						150				Fund 169 - PYG - Capital				
05-021	Public Works - Building & Development - Development	7051021	East Riverside Area Flood Protection. As part of East Riverside Area (from Item 118) there needs to be weirs constructed on the Little River Channel to control catastrophic flood events with high lake levels. ERCA has secured 50% funding in 2005 if work is carried out and begun by March 2005. This program is therefore requested to be included now. Estimated cost is \$700,000 with 50% funding, net of \$350,000.	700	350	350	350	-	315	35	-	-	-	-
						350				Fund 119 - Development Charges (Rds./San./Stm.)				
Sub-Totals - Public Works - Building & Development				8,028	1,597	6,431	1,000	150	815	35	-	-	-	-
27	Police Services	7051027	Windsor Police Service body armour replacement program. Approximately 250 will need to be purchased in 2005 based on a ten year replacement cycle as per Police policy.	243	-	243	243	221	-	-	22	-	-	-
										Fund 169 - PYG - Capital				
										Account 1751 - Police Capital Expenditure				
05-022	Police Services	7051022	Mapping & Automated Vehicle Location (Phase 1 of 3) This phase will interface the GIS with the Versaterm network and the Maplite integration. This will enhance the efficiency of both dispatchers and officers on the road enabling a quicker response to calls for service. The visual ability to locate the calls and have the nearest patrol unit attend the call can potentially reduce the response times.	71	-	71	71	71	-	-	-	-	-	-
										Fund 169 - PYG - Capital				

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05-023	Police Services	7051023	Repaving parking lot at EECF (East End Community Patrol). The parking lot has received numerous patchwork since the erection of the original building in 1979/80. The current condition has become a hazardous situation. It is heavily used by WPS vehicles, employees and visitors to the Accident Reporting Centre.	58	-	58	58	58	-	-	-	-	-	-
Sub-Totals - Police Services				372	-	372	372	350	-	-	22	-	-	-
23, 25, 149, 150 & 151	Social Services - Senior Support Services - Long Term Care (Huron Lodge)	7042039	Ongoing annual maintenance of the existing facility at Huron Lodge, inclusive of the following: - Replacement of various pieces of main kitchen equipment required to operate the day to day operations (can be relocated to the new planned facility); - To provide funds for ongoing bed replacement program; - Emergency asbestos abatement at existing facility; - Emergency replacement of various electrical systems throughout facility; - Upgrade building life systems & infection control improvements; - To provide a capital replacement program for lifts/slings and batteries; - To provide a capital equipment replacement program for environmental services. (e.g. vacuums, floor scrubbers/polishers, carts, industrial washers and dryers); - To provide a capital replacement program for dining rooms, furnitures, equipment in serveries, café, etc.	355	-	355	70	70	-	-	-	-	-	-
Sub-Totals - Social Services - Senior Support Services - Long Term Care (Huron Lodge)				805	85	720	335	335	-	-	-	-	-	-
175	Social Services - Social Support Services	7032175	Purchase of computers from the Province for Social Services case workers. Currently the case worker computers are owned by the Province. The City pays the Province an annual fee for their use. Effective April 2003 the Province will no longer provide this service. Therefore the City must acquire new computers for the case workers. The City will fund the purchase cost of \$753,000 and recover the Provincial and County share through the annual charge from Information Technology. <b>Technology Services has reviewed the proposal and has estimated that approximately 1/3 of the computers will require replacement in 2004 and 2/3 of the computers will require replacement in 2005. THIS PROJECT IS ALREADY PRE-COMMITTED!</b>	373	-	373	373	373	-	-	-	-	-	-
Sub-Totals - Social Services - Social Support Services				373	-	373	373	373	-	-	-	-	-	-

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6	Client Services - Parks & Forestry Services	7039006	<b>Parkland Refurbishment</b> To replace equipment for playgrounds in order to comply with standards set by CSA or the 1989 Culture and Recreation Masterplan. For 2005 the recommended funding is to be used at the following locations: Hawthorne - \$15,000 Forest Glade - \$15,000 East End - \$9,500 Southdale - \$18,000 Walker Homesite - \$15,000 Westcott - \$15,000 Curry Playlot - \$15,000 Merrit North - \$9,500 Removals - \$8,000 Benches - \$5,000 Sand & Curbs - \$40,000 Turf Restoration - \$10,000	875	-	875	175	-	-	-	175	-	-	-
26	Client Services - Leisure & Recreation Services	7045026	Ongoing tennis and sports court maintenance to ensure the facilities are in safe and useable conditions. The strategy is to upgrade multi-court, lit tennis facilities to a high quality. 2005 Phase 1: North Courts (3) Forest Glade - reconstruction of courts 2006 Phase 2: Centre Courts (3) Forest Glade - reconstruction of courts 2007 Phase 3: South Courts (3) Forest Glade - reconstruction of courts 2008 - Remington Booster- asphalt resurfacing 2008 - Meadowbrook (rebuild sport courts) 2009 - Bellwood tennis courts Memorial Optimist - resurface sports court Drouillard	380	-	380	100	-	-	-	100	-	-	-
82	Client Services - Parks & Forestry Services	7039082	Ongoing sport field upgrades/construction - many Windsor ball diamonds and soccer fields have been upgraded creating better playing surface and more efficient maintenance operations. Dugouts, backstops and field surfaces have been improved with assistance of the sport groups. Funding is from the related user fee reserve fund and will be matched by community fundraising. A sports field audit to rationalize use and future needs will be conducted in 2005 and associated costs funded from account. Estimated cost is \$15,000-\$20,000.	750	375	375	75	-	-	-	75	-	-	-

Fund 151 - Land Acquisitions other than Highways

Fund 151 - Land Acquisitions other than Highways

Fund 166 - Sports Field Improvements

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93	Client Services - Parks & Forestry Services	7035093	Ford Test Track - Council approved early in 1998 CR 14/98 to begin work on the realignment of the fields, parking, addition of more play equipment and development of community gardens. Priorities include: 2005: Pathway lighting - East/West and North/South and North parking lot asphalt 2006: Parking lot lighting/Pathway lighting 2007: Community gardens planting Future years will be in accordance to study recommendations.	450	-	450	109	-	98	-	11	-	-	-
									Fund 126 - Development Charges (Park Development)			Fund 166 - Sports Field Improvements		
107	Client Services - Parks & Forestry Services	7033107	Malden Park Development - works include servicing, additional washrooms and picnic facilities, pathway construction, parking lot surfacing, lighting, planting and other features included in the Masterplan. To be funded from the Parks Development Reserve. 2005: Asphalt parking lot at Visitor Centre	400	-	400	100	-	18	-	82	-	-	-
									Fund 126 - Development Charges (Park Development)			Fund 151 - Land Acquisitions other than Highways		
108	Client Services - Parks & Forestry Services	7051108	Jackson Park improvements (Lancaster Site) - Funding is required to upgrade services (water, hydro, storm sewers) to the site of the Lancaster Bomber; prepare mounting plinths to house the replacement replica Spitfire and Hurricane planes; re-landscape the present Bomber site from high maintenance rose beds to low maintenance features; develop a master plan for re-development of Jackson Park with community consultation.	85	-	85	85	-	38	-	47	-	-	-
									Fund 126 - Development Charges (Park Development)			Fund 151 - Land Acquisitions other than Highways		
109	Client Services - Parks & Forestry Services	7031109	<b>Neighbourhood Park Redevelopment - \$180,000.</b> An ongoing redevelopment program based on area needs. Areas with needs include: - Atkinson - Drouillard - Alexander Park - Riverside Kiwanis - Gignac - Mural Maintenance Program - Shanfield Shores Railing	1,180	-	1,180	180	-	-	-	180	-	-	-
												Fund 151 - Land Acquisitions other than Highways		
110	Client Services - Parks & Forestry Services	7035110	Coventry Gardens (Reaume Park) is one of the top 100 tourist attractions in Canada. Maintenance is required to maintain and improve the quality of the park. Works proposed are as follows: 2005: The installation of 85 lights 2006: Hardsurface of remaining walkways 2007: Replacement of the asphalt near the fountain with decorative paving	600	-	600	200	-	90	-	110	-	-	-
									Fund 126 - Development Charges (Park Development)			Fund 151 - Land Acquisitions other than Highways		

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173	Client Services - Parks & Forestry Services	7035173	Parking lots - various locations. The department is proposing a programme to upgrade existing parking lots to meet the needs of the users and the standards as set out in City Bylaws: 2005: MacDonald/Atkinson/Kiwanis (asphalt resurfacing), Oakwood Community Centre (overlay asphalt) 2006: Mic Mac Park - Phase 2 2007: AKO and Macdonald Parks 2008: Adie Knox Herman East Parking Lot 2009: Main Yard and Rear of Admin. Building 2010: Micmac Park - Phase 2 2011: Riverside Centennial Pool/Arena Parking Lot 2013: Optimist/Memorial Park and Community Centre 2014: Thompson and Gignac Parks	1,000	-	1,000	200	-	-	-	200	-	-	-
														Fund 151 - Land Acquisitions other than Highways
202	Client Services - Parks & Forestry Services	7032202	Field surveys suggest that a number of trees will require removal in 2005 due to the Emerald Ash Borer. Based on current tender figures our average cost for tree removal and stump removal will be \$378. Supply and planting of replacement trees is \$275/tree based on our present development charges for tree planting. The extended cost will be \$800,000. This program may need to be accelerated if the trees die sooner. <b>Note: Potential funding to come from the Green Levy allotment.</b>	2,400	-	2,400	800	800	-	-	-	-	-	-
														Fund 169 - PYG - Capital
05-025	Client Services - Parks & Forestry Services	N/A	The Recreation Department will commit \$80,000, in a bid to secure the Canadian Adult Recreational Hockey Association (CARHA) tournament in 2008. Based on the success of the tournament held in Ottawa in 2000, it is anticipated that the tournament could attract over 4,000 visitors to the City, and could potentially generate \$20.8 million of spending in the local economy.  <b>This commitment will be funded from the Sportsfield Reserve at a rate of \$20,000 per year over the next 4 years.</b> Sponsors have been approached and efforts are being made to replace our commitment with private sponsorships, however, a combined private/public sponsorship will be favourably perceived by the committee when awarding the tournament to the host city. If successful in our bid, we will continue to seek private sponsorship in order to reduce or replace the capital commitment. If the bid is not successful, the capital funding request will be withdrawn. An announcement on the selection of the host city will be made at the end of January 2005. <b>NOTE: WINDSOR DID NOT MAKE THE FINAL FOUR COMPETITION AND THEREFORE FUNDING IS NOT REQUIRED IN 2005 AND SUBSEQUENT YEARS.</b>	80	-	80	20	-	-	-	20	-	-	-
Sub-Totals - Client Services - Parks & Forestry/Leisure Services (Parkland Refurbishment)				8,200	375	7,825	2,044	800	244	-	1,000	-	-	-

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103	Client Services - Parks & Forestry Services	7035103	<p><b>Parkland New Development</b> Developers under agreement in subdivision development provide 5% land for a park plus \$52,222 per acre to construct the park and amenities. The collected fees are deposited in Reserve Account 151. Our city growth is in East Windsor and South Windsor. East Windsor/Little River corridor, East Riverside and Forest Glade/Banwell - development of lands in the East Riverside Secondary Plan. Further development of the trail and greenway system through the East Riverside and Forest Glade neighbourhoods is actively being pursued by the Little River enhancement group and the developers of East Riverside. East Forest Glade parks are the last to be developed in Forest Glade subdivision.</p> <p><b>East Windsor:</b> Recreation Way/Bikeway - \$60,000 (2004) Aspen Lane Recreation Way - \$120,000 (2004) McHugh/McNorton Recreation Way (East) - \$75,000 (2005) McHugh/McNorton Recreation Way (West) - \$175,000 (2004) East Riverside Neighbourhood Parks (2) - \$100,000 (2005) East Forest Glade Park - \$300,000 (2005) Banwell East - \$25,000 (2005)</p> <p><b>South Windsor:</b> South Cameron - \$30,000 (2005) Maple Leaf - \$20,000 (2005) North Talbot - \$155,000 (2005) Dynasty - \$25,000 (2005) Kenilworth - \$20,000 (2005)</p> <p><b>Due to lateness of budget approval we have \$405,000 remaining in the 2004 approved Capital Budget for park construction. We listed both 2004 and 2005 park construction for information.</b></p>	1,300	-	1,300	700	-	630	-	70	-	-	-
									Fund 126 - Development Charges (Park Development)			Fund 151 - Land Acquisitions other than Highways		
104	Client Services - Parks & Forestry Services	--- (7035104)	Parkland acquisition - this general parkland acquisition and development project is used for purchase and development of lands for parks as lands become available.	600	-	600	-	-	-	-	-	-	-	-
117	Client Services - Parks & Forestry Services	7043117	Central Riverfront - Shoreline Works - shorelines improvements as set in functional design reports and environmental assessment process. City of Windsor has received approval from Provincial Superbuild for 33% of funding, if completed by March 31, 2006.	6,500	2,500	4,000	2,000	1,200	360	-	440	-	-	-
								Fund 169 - PYG - Capital	Fund 126 - Development Charges (Park Development)			Fund 168 - CN Waterfront Development		
Sub-Totals - Client Services - Parks & Forestry Services (Parkland New Development)				8,400	2,500	5,900	2,700	1,200	990	-	510	-	-	-
136	Client Services - Parks & Forestry Services	7015566	<p><b>Facility Refurbishment</b> Upgrades to facilities as required by corporate health and safety audit. Upgrades include exhaust ventilation for mechanics shop and other deficiencies in our existing facilities. This is an ongoing program to address the deficiencies outlined in the corporate health and safety audit.</p>	375	-	375	75	75	-	-	-	-	-	-
								Fund 169 - PYG - Capital						

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146	Client Services - Leisure & Recreation Services	---	Lakeview Marina maintenance and upgrades: Future repairs required include Federal wall, electrical trellis, lighting, dock repair.	900	-	900	-	-	-	-	-	-	-	-
164	Client Services - Leisure & Recreation Services	7025553	Community Centre mechanical upgrades and building upgrades to maintain 10 major facilities: 2005: Replace boiler at Windsor Arena \$120,000 <b>(CR962/2004 pre-approved this expenditure)</b> 2005: Replace furnace at 2450 McDougall \$30,000 2006: Adie Knox Herman Pool Ceiling Repairs and Paint/John Richardson Library Windows \$150,000 2007: Adie Knox Herman - Construction of Family Changeroom/John Richardson Library Windows \$150,000 2008: Deck Expansion for Diving Board. Pool deck at Adie Knox needs to be expanded in order to install a low diving board to industry and safety standards. Currently we are unable to operate diving programmes for beginners \$250,000	750	-	750	150	135	15	-	-	-	-	-
								Fund 169 - PYG - Capital		Fund 125 - Development Charges (Indoor Recreation)				
04-032	Client Services - Leisure & Recreation Services	7052032	Replacement of Striker Boards at Forest Glade Arena (2005) We had originally identified replacement for 2006, however, due to excessive maintenance costs for old boards (\$15-20,000), we recommend replacement in 2005. The existing rink boards at Forest Glade Arena are the last set of wooden rink boards in the system. The existing boards will require \$15-20,000 to maintain them for one more season. The boards are experiencing woodrot and screws securing the plastic to the wood boards are no longer holding. Gates are shifting and locking mechanisms are having to be modified to secure rink doors.	650	-	650	150	142	8	-	-	-	-	-
								Fund 169 - PYG - Capital		Fund 125 - Development Charges (Indoor Recreation)				
05-026	Client Services - Leisure & Recreation Services	7055026	Increased usage at outdoor water play areas require additional leisure opportunities for families. The introduction of a spray pad and water play features at existing outdoor water play areas to better service the patrons. 2005: AKO: convert wade pool to a spray pad 2006: Mic Mac Park - Convert wade pool 2007: Atkinson: add spray pad 2008: Sandpoint Beach: add spray pad 2009: Jackson Park: add water playground to picnic area	1,500	-	1,500	300	-	270	-	30	-	-	-
									Fund 126 - Development Charges (Park Development)			Fund 151 - Land Acquisitions other than Highways		



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05-027	Client Services - Leisure & Recreation Services	7055027	Recreationway Rehabilitation Improvements are required to existing asphalt trails. Resurfacing, bollards safety markings and signs. 2005: Isabelle to Matthew Brady / Dieppe to Riverdale/Westchester Park 2006: Plymouth-Pilette to Central 2007: Assumption Centennial / Seven Sisters 2008: Edgar Bikeway-Forest Glade Park 2009: Ford Test Track This request was prompted by Council. Parks and Recreation were using Capital Funding for refurbishment of existing trails from the Corporate Account to build new trails.	500	-	500	100	-	-	-	100	-	-	-
Sub-Totals - Client Services - Parks & Forestry/Leisure Services (Facility Refurbishment)				4,675	-	4,675	775	352	293	-	130	-	-	-
81	Client Services - Parks & Forestry Services	7033081	<b>Facility New Construction</b> Council adopted C/R 1331/01 in order to keep open Lanspeary Rink and develop a plan to address the deterioration of this facility. The community has expressed a desire to keep this facility open. A replacement plan has been developed and consists of the following: 2005: Park improvements including additional parking \$25,000/yr. for five years cost sharing from the Lion's Club, \$5,000/yr. for five years cost sharing from Windsor Minor Hockey and the remainder from fundraising from the Friends of Lanspeary (\$360,000) to be completed by 2005 (see CR491/2003 and B15/2003). <b>THIS PROJECT IS ALREADY PRE-APPROVED!</b>	610	510	100	100	55	45	-	-	-	-	-
92	Client Services - Parks & Forestry Services	7005547	Central Riverfront - Hiram Walker to Ambassador Bridge - much of the initial works involve the installation of infrastructure for continued development of the Riverfront. Safety items, accommodation of public access and activities for families have been a priority and will continue to be. Future works will be in keeping with the Central Riverfront Implementation Plan. 2006: Peace Beacon construction at Dieppe Park - replacing Cleary Guest House and associated parking 2006: Irrigation - Aylmer to Parent 2007: Festival and Civic Plaza construction as per CRIP and Shoreline Works. 2008: Festival and Civic Plaza completion as per CRIP. 2009 & Beyond: Steamboat wharf development in front of Art Gallery and Vision Corridor. <b>Contingent on approval and completion of Project #117.</b>	9,113	-	9,113	-	-	-	-	-	-	-	-

Fund 151 - Land Acquisitions other than Highways

Fund 169 - PYG - Capital

Fund 126 - Development Charges (Park Development)

**CITY OF WINDSOR  
2005 Approved Capital Budget  
2005 Capital Budget Funding Sources**

				TOTAL PROJECT COSTS **			2005 FUNDING SOURCES (\$ 000's)							
				** Does not include amounts funded in previous capital budgets.										
				(\$ 000's)										
Project #	Service Area/Department	Project ID	Project Description	Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	Recomm. 2005 Budget (\$ 000's)	Pay As You Go/Capital Expenditure	Development Charges	Sanitary Sewer Surcharge	Reserves	Green Levy	Other	Debentures
106	Client Services - Parks & Forestry Services	7059106	Various City-wide parks refurbishing including picnic shelters in City-wide parks for group use. 2005: Micmac Park & Jackson Park 2006: Malden Park 2007: Ojibway Park 2008: Micmac and Memorial Parks 2009: Micmac Park	125	-	125	25	-	20	-	5	-	-	-
									Fund 126 - Development Charges (Park Development)			Fund 151 - Land Acquisitions other than Highways		
Sub-Totals - Client Services - Parks & Forestry/Leisure Services (Facility New Construction)				9,848	510									
143	Client Services - Hospitality & Facility Mgmt. Services (Chrysler Theatre)	7053143	2005: Replace stage lights \$26,000 Approximately one half of 80 stage lamps are outdated with replacement parts no longer available. These lamps have excessive energy consumption, higher bulb costs and burn hotter. Replacing these outdated lamps with moving lights would allow for flexible and multiple lighting configurations resulting in labor savings. To be funded from the Cleary Development Fund.	70	-	9,338 70	26	-	-	-	5	-	-	-
							125	55	65		26	Fund 167 - Cleary Development		
04-033	Client Services - Hospitality & Facility Mgmt. Services (Chrysler Theatre)	7053033	Chrysler Theatre Equipment and Maintenance as follows: 2005: 74 Portable Theatre Seats - \$40,000 This brings on a safety issue since these seats are unsafe as they are not fastened to the floor, creating the possibility of tipping and unwanted movement. Replace Stage Floor \$32,000 The industry standards are replacement within 4 to 7 years depending on level and activity, Chrysler Theatre stage floor is 14 years old. Ramp \$4,000 Replace 30 year old wooden ramp with a safer and stronger aluminum unit. 2006: Main Stage Curtain/Draperly Replacement - \$18,000 Stage Risers Replacement - \$12,000 Lighting Console Replacement - \$40,000 2007: Public Washroom Facilities - \$80,000 To be funded from the Cleary Development Fund.	226	-	226	76	-	-	-	76	-	-	-
												Fund 167 - Cleary Development		
Sub-Totals - Client Services - Hospitality & Facility Mgmt. Services (Chrysler Theatre)				296	-						102			

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**CITY OF WINDSOR  
2005 Approved Capital Budget  
2005 Capital Budget Funding Sources**

				TOTAL PROJECT COSTS **			2005 FUNDING SOURCES (\$ 000's)							
				** Does not include amounts funded in previous capital budgets. (\$ 000's)										
Project #	Service Area/Department	Project ID	Project Description	Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	Recomm. 2005 Budget (\$ 000's)	Pay As You Go/Capital Expenditure	Development Charges	Sanitary Sewer Surcharge	Reserves	Green Levy	Other	Debentures
141	Client Services - Hospitality & Facility Mgmt. Services (Cleary International Centre)	7052141	Cleary International Centre - to replenish existing flatware, glassware and dishware inventory due to breakage \$50,000 Replace 3 Coffee Gem units \$13,000 Walk-in Freezer \$13,000 Upgrade Kitchen and Catering Equipment to bring it up to standards \$15,000 To be funded from the Cleary Development Fund.	141	-	141	91	-	-	-	91	-	-	-
												Fund 167 - Cleary Development		
168	Client Services - Hospitality & Facility Mgmt. Services (Cleary International Centre)	---	Cleary International Centre - to install composite aluminum panel on the granite façade which is deteriorating due to exposure to weather. To be funded from the Cleary Development Fund.	130	-	130	-	-	-	-	-	-	-	-
04-034	Client Services - Hospitality & Facility Mgmt. Services (Cleary International Centre)	7043034	Convention Facility Equipment and Maintenance as follows: 2005: Install porcelain tile around the perimeter of the Canadian Club Ballroom thereby extending the life of the remaining carpet by 3 to 5 years - \$20,000 2008: Carpet Replacement - \$165,000 To be funded from the Cleary Development Fund.	185	-	185	20	-	-	-	20	-	-	-
												Fund 167 - Cleary Development		
05-028	Client Services - Hospitality & Facility Mgmt. Services (Cleary International Centre)	7051028	HVAC Improvements \$21,000 Replace 45 year old insulation in 4 air handling units. Repair and clean heating/cooling coils. Boiler and Chiller Overhaul \$20,000 Add perimeter heat to south wall of Theatre \$10,000 Replacement and purchase of new audio visual equipment \$10,000 includes microphones, data projection, additional fast fold 10' x 14' screen and 4 monitors. Render mechanical room compliant with Fire Code to accommodate record/storage area. \$9,000 Replace garbage room doors \$6,000 Health and safety issue that relates to installing non-slip floor surfaces for kitchen and freezer floors. This installation started in 2004. \$15,000 To be funded from the Cleary Development Fund.	91	-	91	91	-	-	-	91	-	-	-
												Fund 167 - Cleary Development		
05-029	Client Services - Hospitality & Facility Mgmt. Services (Cleary International Centre)	7051029	High Capacity Oven \$70,000 Purchase of Clima Plus Comb Control oven will create an anticipated savings in terms of productivity, energy and labour of \$13,000 annually. To be funded from the Cleary Development Fund.	70	-	70	70	-	-	-	70	-	-	-
												Fund 167 - Cleary Development		

**CITY OF WINDSOR**  
**2005 Approved Capital Budget**  
**2005 Capital Budget Funding Sources**

				TOTAL PROJECT COSTS **			2005 FUNDING SOURCES (\$ 000's)							
				** Does not include amounts funded in previous capital budgets.										
				(\$ 000's)										
Project #	Service Area/Department	Project ID	Project Description	Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	Recomm. 2005 Budget (\$ 000's)	Pay As You Go/Capital Expenditure	Development Charges	Sanitary Sewer Surcharge	Reserves	Green Levy	Other	Debentures
05-030	Client Services - Hospitality & Facility Mgmt. Services (Cleary International Centre)	7051030	Purchase 200 banquet chairs at \$22,000 and replace 30 existing oval tables at \$12,000. To be funded from the Cleary Development Fund.	34	-	34	34	-	-	-	34	-	-	-
Sub-Totals - Client Services - Hospitality & Facility Mgmt. Services (Cleary Internat. Centre)				651	-	651	306	-	-	-	306	-	-	-
05-031	Client Services - Hospitality & Facility Mgmt. Services (Willistead Complex)	7051031	Gate House Mould Abatement Program \$31,500 The Gate House has been vacant and not habitable since December 2003 due to mould contamination. Once the mould is extracted, rental revenue from the Gate House could generate approximately \$10,000 annually. To be potentially funded (\$25,000 maximum) from the Heritage Challenge Endowment Trust Fund.	32	-	32	32	-	-	-	32	-	-	-
05-032	Client Services - Hospitality & Facility Mgmt. Services (Willistead Complex)	7051032	This project is a result of recommendations made by a study initiated by the City of Windsor conducted by architect George Robb entitled "Condition and Assessment Strategy for Repairs and Maintenance of Heritage Properties." Electrical \$26,000 Replace the paper insulated conductors and install an emergency battery. Mechanical Systems \$15,000 Upgrades to the mechanical system were completed in 1979 so the 13 heat pumps in the building have exceeded their life expectancy of 20-25 years. The phased replacement process for the heating pipes should begin in 2005. NOT to be funded from Willistead's Capital Reserve Fund.	41	-	41	41	41	-	-	-	-	-	-
05-033	Client Services - Hospitality & Facility Mgmt. Services (Willistead Complex)	7051033	Various Decorative Enhancements: Replace the Grand Staircase carpeting which is over 25 years old; Men's washroom enhancements; Internal lighting; Wallpaper replacements; Replace upholstery on chairs. To be funded from Willistead's Capital Reserve Fund.	42	-	42	42	-	-	-	42	-	-	-
Sub-Totals - Client Services - Hospitality & Facility Mgmt. Services (Willistead Manor)				115	-	115	115	41	-	-	74	-	-	-
05-034	Client Services - Hospitality & Facility Mgmt. Services (Convention & Visitor's Bureau)	7052034	Detroit Superbowl Host Committee Partnership A Report to Council is imminent on this two year commitment with a total cost of \$250,000 USD to be paid out equally between 2005 and 2006. 2005 - \$172,500 CAD (based on an exchange rate of 1.38) 2006 - \$172,500 CAD (based on an exchange rate of 1.38)	346	-	346	173	173	-	-	-	-	-	-
Sub-Totals - Client Services - Hospitality & Fac. Mgmt. Services (Convention & Visitor's Bureau)				346	-	346	173	173	-	-	-	-	-	-

Fund 167 - Cleary Development

Heritage Challenge Endowment Trust Fund

Fund 169 - PYG - Capital

Fund 135 - Willistead Improvements

Fund 169 - PYG - Capital

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2005 Approved Capital Budget  
2005 Capital Budget Funding Sources**

				TOTAL PROJECT COSTS **			2005 FUNDING SOURCES (\$ 000's)							
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Project #	Service Area/Department	Project ID	Project Description	Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	Recomm. 2005 Budget (\$ 000's)	Pay As You Go/Capital Expenditure	Development Charges	Sanitary Sewer Surcharge	Reserves	Green Levy	Other	Debentures
138	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7035138	The Ontarians with Disabilities Act now mandates that municipalities develop annual accessibility plans and make them public. Funding will allow for the compilation of a listing of municipal properties with deficiencies and staged infrastructure to address those deficiencies.	800	-	800	-	-	-	-	-	-	-	-
156	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7052156	City Hall - 350 City Hall Square replacement of the 5 air handling units. The existing units are 45 years old and are in critical need of replacement. Repairing of the units is not feasible due to the condition of the equipment. Subject to the District Energy Contract.	1,230	-	1,230	615	615	-	-	-	-	-	-
157	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7035157	A review of all city facilities under Corporate Services jurisdiction was undertaken in 2000. The review looked at all aspects of each facility (HVAC, windows, doors, walls and roofs). This ongoing funding will be used to replace and rebuild a variety of equipment/facilities based on prioritizing by the most urgent need. 2005: Park repaving - Fire Hall #3 \$88,000 Mechanical - Fire Hall #5 \$35,000 and EOC/Prevention \$19,000 Window Replacement - Fire Hall #1 \$28,000 Engineering work \$25,500 Note: As per Capital Budget Committee's direction, work at Fire Halls #4, #7 and 185 Wyandotte E. have been removed from this budget.	955	-	955	195	195	-	-	-	-	-	-
152, 155 & 159	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7001224	Ongoing funding for roof replacement/restoration as required in various municipal facilities based on prioritization by the most urgent need. 2005: Lauzon Day Care (\$80,000), Maintenance and Repairs (\$50,000), Leamington Day Care (\$44,000) = \$174,000 Note: As per the Capital Budget Committee's direction, Fire Hall #4 was removed pending further review. <b>Project 152:</b> 2005 - Roof Replacement at Forest Glade Arena \$300,000. 2006 And Beyond - City-wide maintenance of the over 87 roofs in the system to maintain the integrity of membranes and roofing materials to ensure that the full life cycle of all roofs and buildings are attained. <b>Project 159:</b> 2005: Central Resource Library (\$400,000) - the replacement of the roof at the Central Resource Library is required as the existing roof has surpassed its 25 year useful life by 6 years. Failure to replace the roof will result in increased replacement costs; an engineering study completed 6 years ago identified roof replacement as a top priority since water has seeped into the insulation and leakage has caused damage to the interior ceiling and walls. Note: During a Nov. 2004 site inspection, the main library had water penetration from the roof.	1,494	-	1,494	874	874	-	-	-	-	-	-

Fund 169 - PYG - Capital

Fund 169 - PYG - Capital

Fund 160 - Capital Expenditure

**CITY OF WINDSOR  
2005 Approved Capital Budget  
2005 Capital Budget Funding Sources**

				TOTAL PROJECT COSTS **			2005 FUNDING SOURCES (\$ 000's)							
				** Does not include amounts funded in previous capital budgets. (\$ 000's)										
Project #	Service Area/Department	Project ID	Project Description	Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	Recomm. 2005 Budget (\$ 000's)	Pay As You Go/Capital Expenditure	Development Charges	Sanitary Sewer Surcharge	Reserves	Green Levy	Other	Debentures
160	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7053160	To install or replace new digital controls (related to security, HVAC controls) at various locations based on prioritization of most urgent need. 2005: Replacement at City Hall \$110,000 2006: 2 Traffic Buildings \$45,000; Facility Management \$17,000; Willistead Manor \$15,000; Cleary International Centre \$45,000; Engineering work \$6,000 2007: 3 Daycare centres \$45,000; Upgrades to access software \$10,000; Engineering work \$3,000	296	-	296	110	110	-	-	-	-	-	-
									Fund 160 - Capital Expenditure					
162	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7052162	City Hall service elevator - to replace switch gears and controls on service elevator located at the rear of City Hall. The elevator is essentially the same as when it was installed in 1956.	210	-	210	105	105	-	-	-	-	-	-
									Fund 160 - Capital Expenditure					
170	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7052170	To undertake functional improvements to the exterior of City Hall. The most pressing need for 2005 includes replacement of the blue panels \$170,000. 2006: Council Chambers improvements \$85,000	255	-	255	170	170	-	-	-	-	-	-
									Fund 160 - Capital Expenditure					
05-035	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7053035	A corporate wide central security system is warranted. The installation of an automatic door access system to control entrance and an automatic video system at 5 Daycare centres (\$62,100) and the 3 county Daycare centres at (\$46,700), the EOC/Prevention centre and City Hall (\$126,200).	235	-	235	85	85	-	-	-	-	-	-
									Fund 160 - Capital Expenditure					
05-036	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	---	Asset Management System would aid in maintaining, prioritizing and optimizing all city facility assets. This system would also facilitate the process of setting priorities for Capital expenditures, insurance valuations and the overall protection of the City asset base. A needs analysis is recommended to determine whether there are synergies within the Corporation with the HANSON system currently being used.	200	-	200	-	-	-	-	-	-	-	-
05-037	Client Services - Hospitality & Facility Mgmt. Services (Facilities)	7051037	Office renovations to 930 Mercer facility operations would solve many impending health and safety issues to bring the building up to code for the ventilation, accessibility issues and improvement to the operation utility.	90	-	90	90	90	-	-	-	-	-	-
									Fund 160 - Capital Expenditure					
Sub-Totals - Client Services - Hospitality & Facility Mgmt. Services (Facilities)				5,765	-	5,765	2,244	2,244	-	-	-	-	-	-

**CITY OF WINDSOR  
2005 Approved Capital Budget  
2005 Capital Budget Funding Sources**

				TOTAL PROJECT COSTS **			2005 FUNDING SOURCES (\$ 000's)							
				** Does not include amounts funded in previous capital budgets. (\$ 000's)										
Project #	Service Area/Department	Project ID	Project Description	Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	Recomm. 2005 Budget (\$ 000's)	Pay As You Go/Capital Expenditure	Development Charges	Sanitary Sewer Surcharge	Reserves	Green Levy	Other	Debentures
176	Corporate Services - Information Technology	7022029	Ongoing annual funding provision for a variety of information technology projects to ensure that corporate information systems initiatives are kept current. 2005: - Employee Portal Implementation \$300,000 - Cities Network Infrastructure Improvements \$250,000 - Tax System Finalization \$250,000 - Mainframe Migration \$200,000	5,000	-	5,000	700	700	-	-	-	-	-	-
									Fund 160 - Capital Expenditure					
178	Corporate Services - Information Technology	7032178	City Hall replace/upgrade City Hall telephone system. 2005: Enhancements to the phone system to add functionality. The focus with the upgrades to the City of Windsor telephone systems is to provide the architecture to connect offsite city locations back to a single telephone system, to allow 4-digit dialing, centralized administration and improved customer service for city service areas.	350	-	350	175	175	-	-	-	-	-	-
									Fund 160 - Capital Expenditure					
Sub-Totals - Corporate Services - Information Technology				5,350	-	5,350	875	875	-	-	-	-	-	-
04-036	Corporate Services - Council & Customer Services	7031183	Corporate Electronic Document Management System. Initial funding of \$125,000 was approved as item #183 in the 2003 Capital Budget. This year's funding will allow the project to commence.	275	-	275	-	-	-	-	-	-	-	-
04-037	Corporate Services - Council & Customer Services	---	Purchase or rental of election equipment vote tabulators and limited number of touch screen units.	700	-	700	-	-	-	-	-	-	-	-
05-038	Corporate Services - Council & Customer Services	7051038	Costs for the implementation and hosting of the Motorola CSR 311 software in the Enwin Call Centre. <b>THIS PROJECT IS ALREADY PRE-APPROVED!</b>	548	-	548	548	548	-	-	-	-	-	-
									Fund 160 - Capital Expenditure					
Sub-Totals - Corporate Services - Council & Customer Services				1,523	-	1,523	548	548	-	-	-	-	-	-
05-039	Corporate Services - Provincial Offences Office	---	Funding is required for renovation of additional 3,600 sq. ft. of office space to cover the current space utilization shortfalls and to provide a proper and secure environment for the judiciary and courtroom staff (who are presently being forced to traverse public areas in order to access the courtrooms).	90	38	52	-	-	-	-	-	-	-	-
Sub-Totals - Corporate Services - Provincial Offences Office				90	38	52	-	-	-	-	-	-	-	-

**CITY OF WINDSOR  
2005 Approved Capital Budget  
2005 Capital Budget Funding Sources**

				TOTAL PROJECT COSTS **			2005 FUNDING SOURCES (\$ 000's)							
				** Does not include amounts funded in previous capital budgets. (\$ 000's)										
Project #	Service Area/Department	Project ID	Project Description	Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	Recomm. 2005 Budget (\$ 000's)	Pay As You Go/Capital Expenditure	Development Charges	Sanitary Sewer Surcharge	Reserves	Green Levy	Other	Debentures
177	Corporate	7032177	Corporate Services - a new property tax system is required by the City. The current system is out-dated and is unable to provide all the reporting requirements arising from the recent complicated changes to property tax legislation. The existing system is the last major application on the City's mainframe computer which is being phased out. <b>\$500,000 approved and funded in 2003 and 2004.</b> Currently in the process of doing due diligence and the amount is still preliminary.	500	-	500	300	300	-	-	-	-	-	-
									Fund 160 - Capital Expenditure					
189	Corporate	7029066	Boundary adjustment impact & payment to Tecumseh as per agreement entered into by the City and the County of Essex effective January 1, 2003. The funding over future years is from the increase in assessment. <b>Future funding is based on agreement for \$3.71 million total project cost.</b>	1,210	-	1,210	500	-	-	-	-	-	500	-
													Boundary Adjustment Increased Assessment	
196	Corporate	7035196	Capital reserve contribution. This allocation will be put aside to provide for contingency funding of projects that may be identified after approval of the capital budget. Given the new provisions of the Municipal Act, it is appropriate to account for unforeseen capital projects that need to be approved.	4,500	-	4,500	500	500	-	-	-	-	-	-
									Fund 160 - Capital Expenditure					
05-040	Corporate	7059040	The Legal Counsel and the Legal Assistant positions were approved in 2004 without funding. This was predicated upon being able to bill for their work to capital projects and other agencies. This funding is being provided as a placeholder in this year's capital budget request and subsequent years ahead reflecting Council's previous decision.	575	-	575	115	115	-	-	-	-	-	-
									Fund 160 - Capital Expenditure					
Sub-Totals - Corporate				6,785	-	6,785	1,415	915	-	-	-	-	500	-
Grand Totals				523,201	66,755	456,446	70,751	28,182	9,261	15,370	9,292	600	8,046	-



**CITY OF WINDSOR**  
**Additional Capital Projects Beyond 5-Year Funding Program**  
**2005 - 2009, 2010 And Beyond**

			TOTAL PROJECT COSTS **			Recomm. 2005 Budget (\$ 000's)	Preliminary Annual Projections (\$ 000's)					
			** Does not include amounts funded in previous capital budgets.				2005	2006	2007	2008	2009	2010 And Beyond
			(\$ 000's)									
Project #	Service Area/Department	Project Description	Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost							
35	Public Works - Engineering & Corporate Projects - Roads New Construction	Various locations community improvement projects - sidewalks/pavements/sidewalks/bus bays - Raymond - Prado to Jefferson. - Coronation - Ford to Ferndale.	1,400	-	1,400	-	-	-	-	-	1,400	
37	Public Works - Engineering & Corporate Projects - Roads New Construction	Improvements on Tecumseh Road West, Crawford to York to improve East-West Arterial traffic flow.	9,000	-	9,000	-	-	-	-	-	9,000	
38	Public Works - Engineering & Corporate Projects - Roads New Construction	With the growth in the southern part of the City, East-West corridor improvements are required in Cabana-Division corridor East-West arterial and from Huron Church to Walker Road - E.S.R. Underway - Dougall to Howard - Dominion to Dougall - Huron Church to Dominion - Howard to Provincial - Provincial to Division and Division from Cabana to Walker.	20,000	-	20,000	-	-	-	-	-	20,000	
39	Public Works - Engineering & Corporate Projects - Roads New Construction	As a result of increased traffic flows, improvements are required on Riverside Drive - Huron Church to East City limit. ESR required.	12,000	-	12,000	-	-	-	-	-	12,000	
40	Public Works - Engineering & Corporate Projects - Roads New Construction	As a result of increased traffic flow in the South Windsor area, improvements are required in the Howard Avenue corridor North- South arterial road improvements. ESR completed.	14,000	-	14,000	-	-	-	-	-	14,000	
41	Public Works - Engineering & Corporate Projects - Roads New Construction	As a result of the increased industrial, commercial and residential development, improvements are required on the Provincial Division Road corridor North-South arterial. Road improvements between Howard and Walker. ESR required.	5,000	-	5,000	-	-	-	-	-	5,000	

**CITY OF WINDSOR**  
**Additional Capital Projects Beyond 5-Year Funding Program**  
**2005 - 2009, 2010 And Beyond**

			TOTAL PROJECT COSTS **			Recomm. 2005 Budget (\$ 000's)	Preliminary Annual Projections (\$ 000's)					
			** Does not include amounts funded in previous capital budgets.				2005	2006	2007	2008	2009	2010 And Beyond
			(\$ 000's)									
Project #	Service Area/Department	Project Description	Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost							
42	Public Works - Engineering & Corporate Projects - Roads New Construction	As a result of increased commercial and residential development improvements are required on Dougall Avenue North-South arterial/grade separation. Cabana to Eugenie. ESR required.	4,000	-	4,000	-	-	-	-	-	4,000	
43	Public Works - Engineering & Corporate Projects - Roads New Construction	As a result of residential growth in the South Windsor area, improvements are required on North Talbot Road East-West collector. Howard Avenue to 6th Concession. ESR required.	5,000	-	5,000	-	-	-	-	-	5,000	
44	Public Works - Engineering & Corporate Projects - Roads New Construction	As a result of increased residential development, the 6th Concession (Pioneer Ave.) from North Talbot to Division is now substandard and deficient. ESR required.	4,000	-	4,000	-	-	-	-	-	4,000	
47	Public Works - Engineering & Corporate Projects - Roads New Construction	As a result of increased development in the South Cameron planning district, improvements are required on Dominion/Alexandra/Campbell corridor from Northwood to Tecumseh to address increased capacity needs. ESR required.	5,000	-	5,000	-	-	-	-	-	5,000	
48	Public Works - Engineering & Corporate Projects - Roads New Construction	As a result of increased industrial development, improvements are required on Jefferson Avenue North South arterial. From Rose Avenue to City limit in order to deal with increased capacity needs. ESR required.	4,000	-	4,000	-	-	-	-	-	4,000	
<b>Sub-Totals - Public Works - Engineering &amp; Corporate Projects - Roads New Construction</b>			<b>83,400</b>	<b>-</b>	<b>83,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83,400</b>	
56	Public Works - Engineering & Corporate Projects - Sanitary Sewers	In order to divert combined sewer overflows going untreated directly into the Detroit River, construction of three retention-treatment basins along the Detroit River at Caron Ave., Hiram Walker's and at Louis Avenue will allow for treatment at these sites.	39,000	26,000	13,000	-	-	-	-	-	13,000	

**CITY OF WINDSOR**  
**Additional Capital Projects Beyond 5-Year Funding Program**  
**2005 - 2009, 2010 And Beyond**

			TOTAL PROJECT COSTS **			Recomm. 2005 Budget (\$ 000's)	Preliminary Annual Projections (\$ 000's)					
			** Does not include amounts funded in previous capital budgets.				2005	2006	2007	2008	2009	2010 And Beyond
			(\$ 000's)									
Project #	Service Area/Department	Project Description	Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost							
57	Public Works - Engineering & Corporate Projects - Sanitary Sewers	Sixth Concession/Provincial/Walker sub-trunk sanitary sewer.	500	-	500	-	-	-	-	-	500	
Sub-Totals - Public Works - Engineering & Corporate Projects - Sanitary Sewers			39,500	26,000	13,500	-	-	-	-	-	13,500	
69	Public Works - Engineering & Corporate Projects - Storm Sewers	As a result of increased development interest in the Malden planning area, construction of Third Street drain is required to spur development. Construction of the Third Street drain will replace the basin drain. This request is for a functional design and environmental study report.	120	-	120	-	-	-	-	-	120	
73	Public Works - Engineering & Corporate Projects - Storm Sewers	Bliss Road area storm sewer improvements. Expenditures will proceed as per petitions.	17,000	-	17,000	-	-	-	-	-	17,000	
Sub-Totals - Public Works - Engineering & Corporate Projects - Storm Sewers			17,120	-	17,120	-	-	-	-	-	17,120	
NEW	Public Works - Engineering & Corporate Projects - Corporate Projects	Armouries Redevelopment.	TBD	-	TBD	-	-	-	-	-	TBD	
Sub-Totals - Public Works - Engineering & Corporate Projects - Corporate Projects			-	-	-	-	-	-	-	-	-	
121	Public Works - Building & Development - Development	Pillette No. 2 Drain east of Tourangeau, construction of a storm sewer through this existing drain which will extend from east of Tourangeau to Bernard Ave. just north of Plymouth. Construction of this project will allow for development of the Bernard St. properties.	225	-	225	-	-	-	-	-	225	
122	Public Works - Building & Development - Development	Malden and Armanda planning areas C/R 1040/97 identifies the priority area in the Malden area. This area is anticipated to be developed through local petitions.	1,600	600	1,000	-	-	-	-	-	1,000	
123	Public Works - Building & Development - Development	Jarvis Avenue from Wyandotte to Lakeview, construction of a storm sewer and road reconstruction. Construction of the project will protect this area from flooding.	1,140	50	1,090	-	-	-	-	-	1,090	

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Project #	Service Area/Department	Project Description	Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost							
124	Public Works - Building & Development - Development	Riverside Dr. at Florence-Sand Point parking lots flood protection. This area needs to be raised to complete the Gnatchio trail flood protection network in the East Riverside area.	300	-	300	-	-	-	-	-	300	
Sub-Totals - Public Works - Building & Development			3,265	650	2,615	-	-	-	-	-	2,615	
125	Public Works - Operations - Traffic Operations	<b>Facilities</b> The construction of a centralized facility for the operating divisions of Public Works at the existing Solid Waste Control Centre Yard.	10,800	-	10,800	-	-	-	-	-	10,800	
127	Public Works - Operations - Traffic Operations	This allocation provides for property acquisition and development for the expansion of the municipal parking program throughout the city where required. An annual expenditure of \$ 250,000 is recommended. <b>NOTE: THE OFFSTREET PARKING RESERVE IS IN A DEFICIT POSITION.</b>	1,250	-	1,250	-	-	-	-	-	1,250	
Sub-Totals - Public Works - Operations - Traffic Operations			12,050	-	12,050	-	-	-	-	-	12,050	
NEW	Public Works - Environmental Services	Long term CSO control program; construction of Retention Treatment Basins to control overflows upstream of Caron Ave. pump station.	23,000	11,500	11,500	-	-	-	-	-	11,500	
NEW	Public Works - Environmental Services	Long term CSO control program; construction of tunnel storage downstream of Caron Ave. pump station consisting of approximately 4.8 km of 2.0 meter diameter. Pipe to provide storage for later pumping to LRWRP.	72,000	36,000	36,000	-	-	-	-	-	36,000	
Sub-Totals - Public Works - Environmental Services			95,000	47,500	47,500	-	-	-	-	-	47,500	
20	Strategic Services - Fire & Rescue	Repaving parking lots at City fire stations due to heavy truck traffic and subject to Master Facility Plan.	330	-	330	-	-	-	-	-	330	
22	Strategic Services - Fire & Rescue	To remove underground fuel tanks in order to avoid potential environmental issues. No evidence of current contamination.	100	-	100	-	-	-	-	-	100	
148	Strategic Services - Fire & Rescue	Station 1 - replacement of windows which are over 30 years old and replacement parts are no longer readily available.	50	-	50	-	-	-	-	-	50	
Sub-Totals - Strategic Services - Fire & Rescue			480	-	480	-	-	-	-	-	480	

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Project #	Service Area/Department	Project Description	Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost							
179	Social Services - Senior Support Services - Long Term Care (Huron Lodge)	Purchase dietary software/hardware in order to provide nutritional calculations which would support the Huron Lodge mandate under the Ministry of Health guidelines.	50	-	50	-	-	-	-	-	50	
Sub-Totals - Social Services - Senior Support Services - Long Term Care (Huron Lodge)			50	-	50	-	-	-	-	-	50	
94	Client Services - Leisure & Recreation Services	Increased ice time demands have resulted in the requirement for an Arena Twinning program: Riverside Arena and Adie Knox Herman Arena - pending feasibility study.	7,450	1,000	6,450	-	-	-	-	-	6,450	
95	Client Services - Parks & Forestry Services	West End Operations Building & Yard. Construction of a general purpose building and yard to house the West End Park Operations - Completion of Yard Facility, sale of Mill Street Yard.	400	90	310	-	-	-	-	-	310	
96	Client Services - Parks & Forestry Services	Development of the Wellington Railway Cut into an International Gardens was approved by C/R 814/97 with the Urban Design Study. The Japanese Garden to honour our twin City of Fujisawa, and Chinese Garden to honour our twin City of Changchun.	1,100	220	880	-	-	-	-	-	880	
98	Client Services - Leisure & Recreation Services	With the growth in skateboarding it would be desirable to acquire a portable skateboard facility. This facility will be used to determine where additional skateparks should be built. A portable facility will allow Parks to place the facility where required and to deter skateboarders from using non approved areas.	530	-	530	-	-	-	-	-	530	
99	Client Services - Leisure & Recreation Services	Improvements are required to community ice surfaces due to current patron usage. Requirements are: - Adstoll - additional team rooms required for women's hockey - Forest Glade - international team rooms required for women's hockey - Adie Knox- additional team rooms required for women's hockey.	300	-	300	-	-	-	-	-	300	
100	Client Services - Leisure & Recreation Services	Community ice surfaces - renovations, replacement and upgrading of community ice surfaces in order to better serve patrons. Improvements are required at the following locations: - Forest Glade - Adstoll - relocate main entrance to West - Future years as determined by a needs analysis.	795	-	795	-	-	-	-	-	795	

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Project #	Service Area/Department	Project Description	Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost							
102	Client Services - Parks & Forestry Services	Derwent Park - Council approved the overall concept plan for Derwent Park CR386/99. The plan includes the rotary safety village, allocation of land for an aquatic facility, trails, pathways, planting and athletic fields.	690	25	665	-	-	-	-	-	665	
105	Client Services - Parks & Forestry Services	Peche Island and Shanfield Shores. Ongoing development of signage and interpretation of the island including redevelopment of trails as recommended by users groups.	250	-	250	-	-	-	-	-	250	
112	Client Services - Leisure & Recreation Services	Increased usage at outdoor water play areas require additional leisure opportunities for families. The introduction of a spray pad and water play features at existing outdoor water play areas to better service the patrons. - AKO convert wade pool to a spray pad - Atkinson add spray pad - Sandpoint Beach add spray pad - Jackson add water playground to picnic area.	1,015	-	1,015	-	-	-	-	-	1,015	
114	Client Services - Leisure & Recreation Services	Aquatic Centre - a 50 metre competitive pool and diving complex. The culture and recreational Masterplan (1989) identified this need.	13,090	3,530	9,560	-	-	-	-	-	9,560	
115	Client Services - Parks & Forestry Services	Ongoing improvements to the outdoor pools to meet demand for swimming lessons and leisure pursuits in neighbourhoods. - Addition of teaching facilities at Central - Additions to enhance teaching facilities at other locations.	600	-	600	-	-	-	-	-	600	
116	Client Services - Parks & Forestry Services	Parks buildings - various locations - numerous parks throughout the City require washroom facilities. -Little River Corridor Trail Users/Blue Heron Lake/MacDonald Park/Derwent.	400	-	400	-	-	-	-	-	400	
<b>Sub-Totals - Client Services - Parks &amp; Forestry/Leisure &amp; Recreation Services</b>					<b>21,755</b>							
130	Client Services - Windsor Public Library	East Riverside Area Library - the construction of a new library to service the area bound by Banwell, Riverside Dr., Tecumseh Rd. and Little River.	26,620	8,910	4,865	200	8,710	-	-	-	-	21,755
												8,710

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Project #	Service Area/Department	Project Description	Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost							
131	Client Services - Windsor Public Library	South Howard Area Library - the construction of a new library to service the growing community bound by Cabana Rd., Huron Church Rd., Talbot Rd. and Walker Rd.	4,560	-	4,560	-	-	-	-	-	4,560	
132	Client Services - Windsor Public Library	Construction of a centralized Community Heritage Facility.	17,680	-	17,680	-	-	-	-	-	17,680	
Sub-Totals - Client Services -Windsor Public Library			31,150	200	30,950	-	-	-	-	-	30,950	
184	Corporate Services - Information Technology	To provide hardware and software required to enable the City to provide online access to services that currently only offered at City Hall facilities. This "Smart Community" initiative would improve user access to such services as property tax inquiry and payments, building permits, facility booking, bus pass purchases etc...	4,000	-	4,000	-	-	-	-	-	4,000	
Sub-Totals - Corporate Services - Information Technology			4,000	-	4,000	-	-	-	-	-	4,000	
Grand Totals			312,635	79,215	233,420	-	-	-	-	-	233,420	