



Summary Index

2012

Approved Capital Budget

5-Year Plan

(with Change Explanations)

City of Windsor
Summary Index of 2012 Approved Capital Budget 5-Year Plan

Item #	Page Reference	Project #	Project Title	Pre-commitment	Budgetary \$\$\$ Change			2016 Capital Budget Request
					No Change in 2011 Approved in Principle (2012 - 2015)	Change in 2011 Approved in Principle (2012 - 2015)	New Capital Project Request	
1	45	POL-001-09	Police Fleet Replacement/Refurbishment		*			*
2	46	POL-001-11	East End Police Station & Emergency Response Facility		*			
3	48	TRN-001-07	Fleet Replacement/Refurbishment		*			*
4	49	TRN-003-07	Customer Service Improvements		*			*
5	50	TRN-004-07	Implementation of Transit Master Plan			*		*
Amount in 2012 was reduced from \$50,000 to \$5,000.								
6	51	TRN-005-07	Handi-Transit Bus Acquisitions			*		*
Amount in 2015 was increased from \$0 to \$360,000.								
7	52	TRN-001-08	Automatic Vehicle Locator (AVL) System		*			
8	53	TRN-002-08	Fleet Structural Repairs		*			*
9	54	TRN-001-12	Kronos Software Upgrade			*	*	
\$45,000 was added in 2012 as a new project request.								
10	55	WPL-001-11	Master Facilities Plan Placeholder-WPL		*			
11	56	WPL-002-11	HVAC Components at Windsor Public Libraries		*			*
12	58	WPL-003-11	Computing Infrastructure Upgrade - WPL		*			
13	59	WPL-004-11	Materials Automation Systems Upgrade		*			
14	60	WPL-005-11	Public Access Computing System		*			
15	61	WPL-006-11	Roofing Replacements at Windsor Public Libraries		*			
16	62	WPL-007-11	Staff Computer Upgrade		*			

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17	63	WPL-008-11	Phone System Upgrade - WPL		*			
18	64	WPL-009-11	Library Branch Refurbishments		*			*
19	65	WPL-010-11	Flooring at Windsor Public Libraries		*			
20	66	HCS-001-07	Social Housing Reserve Fund		*			
21	68	HLD-001-07	Huron Lodge Capital Requirements		*			
22	69	HLD-001-10	Video Surveillance		*			
23	70	HLD-001-11	Wireless Bedside Care		*			
24	71	HLD-001-12	HL Nursing Requirements				*	
25	72	HLD-002-12	Environmental & Dietary Services Equipment Needs				*	
26	73	REC-002-07	Lakeview Park Marina Upgrades		*			
27	74	REC-003-07	Refurbishment of Municipal Pools			*		
Amount in 2014 was reduced from \$400,000 to \$345,000.								
28	76	REC-004-07	Recreation Facility Refurbishments			*		*
Amount in 2014 was increased from \$227,000 to \$282,000.								
29	79	REC-005-07	Municipal Arena Refurbishments		*			*
30	80	REC-004-08	The WFCU Centre		*			
31	81	REC-003-10	War of 1812		*			
32	82	REC-002-12	Capitol Theatre	*			*	
33	83	REC-003-12	WFCU - Scrolling Sign				*	

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34	84	CAO-001-09	SDR Pending Original Projects (July 2008)		*			
35	87	FIN-002-07	Boundary Adjustment			*		
Amount of \$1,500,000 in 2013 was deferred to 2014.								
36	88	FIN-001-12	Tax Office Reconfiguration				*	
37	89	FIN-002-12	E-Services for Property Taxation				*	
38	90	FIN-003-12	Payroll Business Process Review Phase 2				*	
39	92	FIN-004-12	TeamBudget System Enhancements and Required Reconfigurations				*	
40	93	ITC-002-07	Reliable Electronic Storage		*			*
41	94	ITC-003-07	Network Infrastructure		*			*
42	97	ITC-005-07	Security		*			*
43	99	ITC-006-07	Disaster Recovery		*			
44	100	ITC-007-07	Intranet Redesign & Internet Improvements and Accessibility		*			
45	101	ITC-008-07	PeopleSoft Upgrade & Future Direction		*			*
46	104	ITC-011-07	AMANDA Projects		*			*
47	106	ITC-012-07	Replace/Upgrade Corporate Telephone System		*			*
48	108	ITC-001-08	Business Continuity		*			
49	110	ITC-001-09	Video Communication		*			
50	111	ITC-001-10	Smart Community Initiative		*			
51	112	ITC-001-12	Fire & Rescue Technology Infrastructure				*	

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52	113	CNS-001-07	Records Management		*			*
53	115	CCS-001-11	311/211 Call Centre Phone Upgrade		*			
54	116	CNS-001-12	Electronic Agendas			*	*	
\$100,000 was added in 2014 and \$90,000 added in 2015 as a new project request.								
55	118	HRS-002-08	Health and Safety Reserve			*		*
\$25,000 was added in 2012 and \$10,000 added in 2014 and 2015 as a new project request.								
56	120	HRS-002-09	AODA Implementation		*			
57	123	HRS-002-11	Online Learning Programs			*		*
\$20,000 was added in 2012, 2013, 2014 and 2015.								
58	125	ECP-001-07	Various Street Lighting City-wide			*		*
Amount in 2014 was reduced from \$450,000 to \$290,000 and in 2015 from \$550,000 to \$390,000.								
59	127	ECP-003-07	Grand Marais Road Improvements		*			
60	128	ECP-004-07	Walker Road Improvements		*			*
61	129	ECP-005-07	Tecumseh Road East Improvements		*			
62	130	ECP-006-07	Howard Avenue Improvements		*			
63	131	ECP-007-07	Local Improvement Program		*			*
64	132	ECP-008-07	Pedestrian Safety Improvements		*			*
65	133	ECP-009-07	Citywide Intersection Improvements		*			

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66	134	ECP-010-07	East Riverside Planning District			*		
Amount in 2015 was increased from \$0 to \$1,000,000.								
67	135	ECP-012-07	South Cameron/South Windsor Planning Districts		*			
68	136	ECP-013-07	Twin Oaks Industrial/Business Park		*			
69	137	ECP-014-07	Streetscape Improvements		*			
70	138	ECP-015-07	McDougall Avenue North-South Collector			*		*
Amount in 2014 was decreased from \$375,000 to \$200,000.								
71	139	ECP-016-07	The Riverside Drive Vista Improvement		*			*
72	140	ECP-017-07	Local Improvements Sanitary Sewer Program		*			*
73	141	ECP-021-07	Downspout Disconnection		*			*
74	142	ECP-022-07	Prince Road/Totten Street Storm Sewer Improvements		*			
75	143	ECP-023-07	Parent/McDougall Storm Relief Sewer			*		*
Amount in 2014 was decreased from \$200,000 to \$0.								
76	144	ECP-025-07	Ford/Raymond Storm Relief Sewer		*			
77	145	ECP-028-07	Grand Marais Drain Improvements (Naturalized Channel)		*			
78	146	ECP-030-07	Riverside Flood Abatement Project		*			
79	147	ECP-031-07	Pillette/Seminole Storm Relief Sewer		*			
80	148	ECP-034-07	Grove/Campbell/McKay Storm Sewers		*			

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81	149	ECP-035-07	Citywide Sewer Rehabilitation Program			*		*
Amount in 2012 was decreased from \$9,167,500 to \$7,250,000.								
82	152	ECP-036-07	Ojibway Sanitary Sewer Rehabilitation		*			
83	153	ECP-041-07	New Infrastructure Development		*			*
84	154	ECP-043-07	New Fire Hall No. 8 & Training Tower		*			
85	155	ECP-044-07	New West Windsor Fire Hall No. 4		*			
86	156	ECP-046-07	Windsor Airport Improvements			*		*
Amounts in 2012, 2013, 2014 and 2015 were increased from \$0 to \$510,000, \$0 to \$260,000, \$0 to \$400,000 and \$0 to \$150,000, respectively.								
87	162	ECP-048-07	LGWEM-Tunnel Plaza Master Plan and Environmental Assessment		*			
88	163	OPS-009-07	Transportation Planning Environmental Study Reports (ESR's)		*			*
89	165	OPS-014-07	Bikeways Development		*			*
90	166	OPS-021-07	Traffic Calming			*		*
Amount in 2012 was decreased from \$75,000 to \$0 and in 2015 from \$250,000 to \$75,000.								
91	167	ECP-002-08	Provincial/Division Corridor Improvements		*			*
92	168	ECP-003-08	Howard Avenue South Corridor Improvements		*			
93	169	ECP-004-08	Municipal Drains		*			*
94	170	ECP-005-08	Grand Marais Drain Improvements (Concrete Channel)			*		*
Amount in 2014 was decreased from \$250,000 to \$0.								

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95	171	ECP-009-08	Site Environment Assessment - Various Properties		*			
96	172	ECP-002-09	Sunset Avenue Storm Water Drainage		*			
97	173	ECP-003-09	Cabana Road Improvements			*		*
Amount in 2015 was decreased from \$500,000 to \$125,000.								
98	174	ECP-004-09	StormWater and Sanitary Master Plans			*		
Amounts in 2012 and 2013 were increased from \$0 to \$250,000 and \$200,000 respectively and reduced in 2014 and 2015 from \$750,000 to \$500,000 respectively.								
99	175	ECP-005-09	Demolition of Town of Tecumseh Water Treatment Plant and Site Development		*			
100	176	ECP-010-09	Airport Infrastructure - Airport Pavement Rehabilitation		*			
101	180	ECP-013-09	La Bella Strada		*			
102	181	ECP-001-10	Upper Little River StormWater Facilities (Sandwich South Employment Lands)		*			
103	182	ECP-002-10	Banwell Road Improvements		*			*
104	183	ECP-004-10	LGWEM-Highway 401 Expansion		*			
105	184	ECP-005-10	Local Improvement Program - Road Rehabilitation		*			*
106	185	EDG-001-11	LGWEM-Lauzon Parkway		*			
107	186	EIT-001-11	Local Improvement - Street Lighting		*			*
108	187	EIT-002-11	Basement Flooding Prevention Subsidy Program		*			*
109	188	ECP-001-12	Basement Flooding Mitigation Measures			*		*
\$2,470,000 was added in 2013, \$450,000 in 2014 and \$250,000 in 2015 as a new project request.								

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110	189	ENG-002-12	Local Improvement Program - Sidewalks				*	
111	190	HCP-001-07	Accessibility - ODA Requirements		*			*
112	191	HCP-002-07	Roof Replacement	*		*		*
Amount in 2012 was increased from \$0 to \$372,167 and in 2014 and 2015 amounts were reduced from \$2,000,000 to \$355,320 and \$450,000 to \$413,400 respectively.								
113	193	HCP-003-07	City Hall Capital Improvements		*			
114	195	HCP-008-07	Council Chambers - Audio Visual Equip-moved to HCP-003-07		*			
115	196	HCP-010-07	Willistead Complex Capital Improvements		*			*
116	201	HCP-011-07	Willistead Restoration Improvements Upgrade		*			*
117	202	OPS-007-07	Operations' Facilities Improvements		*			
118	204	OPS-011-07	Traffic Operations Facilities Upgrades		*			
119	205	PFO-001-07	Playgrounds			*		
Program was being eliminated and funding reallocated to newly created Parks projects - see attached schedule.								
120	206	PFO-002-07	Tennis/Sports Court Maintenance			*		
Program was being eliminated and funding reallocated to newly created Parks projects - see attached schedule.								
121	207	PFO-004-07	Sports Field Upgrades			*		
Program was being eliminated and funding reallocated to newly created Parks projects - see attached schedule.								
122	208	PFO-005-07	Ford Test Track			*		
Program was being eliminated and funding reallocated to newly created Parks projects - see attached schedule.								

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123	209	PFO-006-07	Malden Park Development		*			
124	210	PFO-007-07	Neighbourhood Park Redevelopment			*		
Program was being eliminated and funding reallocated to newly created Parks projects - see attached schedule.								
125	211	PFO-008-07	Coventry Gardens			*		
Program was being eliminated and funding reallocated to newly created Parks projects - see attached schedule.								
126	212	PFO-009-07	Parking Lots			*		
Program was being eliminated and funding reallocated to newly created Parks projects - see attached schedule.								
127	213	PFO-010-07	City Ash Tree Removals		*			*
128	205	PFO-011-07	Jackson Park - Master Plan & ISF Renewal			*		
Program was being eliminated and funding reallocated to newly created Parks projects - see attached schedule.								
129	216	PFO-012-07	New Park Construction			*		
Program was being eliminated and funding reallocated to newly created Parks projects - see attached schedule.								
130	217	PFO-013-07	Civic Gateways		*			
131	218	PFO-014-07	Health & Safety		*			*
132	220	PFO-017-07	Recreationway Rehabilitation			*		
Program was being eliminated and funding reallocated to newly created Parks projects - see attached schedule.								
133	221	PFO-022-07	Central Riverfront - Hiram Walker to Ambassador Bridge		*			
134	222	PFO-023-07	Shorewall Improvements (Aylmer to Parent)/ Marina		*			

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135	223	PFO-024-07	Picnic Shelters			*		
Program was being eliminated and funding reallocated to newly created Parks projects - see attached schedule.								
136	224	PFO-027-07	Parkland Acquisition			*		
Program was being eliminated and funding reallocated to newly created Parks projects - see attached schedule.								
137	225	PFO-028-07	Washroom Facility		*			
138	226	PFO-029-07	Spray Pad/Water Play Features			*		
Program was being eliminated and funding reallocated to newly created Parks projects - see attached schedule.								
139	227	REC-006-07	Mackenzie Hall		*			
140	229	HCP-005-08	Approaches and Sidewalks Corporate Program		*			
141	230	HCP-002-09	Fire Hall Capital Maintenance		*			*
142	231	HCP-001-10	Backflow Prevention Program		*			*
143	232	PFO-002-10	Parks Yard – East District		*			
144	233	PFO-003-10	Accessible Playgrounds at Community Parks			*		
Program was being eliminated and funding reallocated to newly created Parks projects - see attached schedule.								
145	234	PFO-004-10	Tree Replacements – Jefferson Ave. Berm		*			*
146	235	PFO-001-11	Fuel Tank Removals/Replacements - moved HCP-002-009		*			
147	236	PFO-003-11	Designated Substance Remediation		*			*
148	237	PFO-004-11	Heritage Properties Capital Maintenance Program		*			

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149	238	PFO-005-11	Pedestrian Bridges			*		
Program was being eliminated and funding reallocated to newly created Parks projects - see attached schedule.								
150	239	PFO-006-11	Willistead Community Park		*			
151	240	PFO-007-11	Area Trim Contract			*		*
Amounts in 2012, 2013, 2014 and 2105 were increased from \$0 to \$65,000, \$96,250, \$121,250 and \$225,000 respectively.								
152	242	PFO-009-11	HVAC Review and Replacement Project			*		
Amount in 2012 was increased from \$0 to \$75,000.								
153	243	PFO-010-11	Flooring and Finishes Replacement Projects		*			
154	244	PFO-012-11	City Hall Study/Replacement			*		
155	245	PFO-001-12	Corporate Security Infrastructure Program			*	*	*
\$50,000 was added in 2012, 2013, 2014 and 2015 as a new project request.								
156	247	PFO-002-12	Corporate Facility Maintenance Program				*	
157	248	PFO-004-12	Municipal Facilities Building Condition Assessments				*	
158	249	PFO-005-12	Regional Parks			*	*	*
\$585,000 was added in 2012, \$74,750 in 2013, \$510,000 in 2014 and \$831,000 in 2015 as a new project request.								
159	250	PFO-006-12	Community Parks			*	*	*
\$600,000 was added in 2013, \$751,282 in 2014 and \$350,000 in 2015 as a new project request.								
160	252	PFO-007-12	Neighbourhood Parks			*	*	*
\$70,000 was added in 2012, \$300,000 in 2014 and \$340,500 in 2015 as a new project request.								

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161	253	PFO-008-12	New Parks			*	*	
\$300,000 was added in 2012 as a new project request.								
162	254	PFO-009-12	Structures			*	*	*
\$50,000 was added in 2012, 2013, 2014 and 2015 as a new project request.								
163	255	PFO-011-12	City Beautification & Gateways-Maintenance & Refurbishments			*	*	*
\$125,000 was added in 2012, \$140,000 in 2013, \$150,000 in 2014 and \$400,000 in 2015 as a new project request.								
164	256	PFO-012-12	Trails				*	*
165	257	PFO-013-12	Parking Lots			*	*	
\$75,000 was added in 2012 as a new project request.								
166	258	PFO-014-12	Partnerships			*	*	*
\$25,000 was added in 2012, 2013, 2014 and 2015 as a new project request.								
167	259	PFO-015-12	Parks Master Plan			*	*	
\$150,000 was added in 2013 as a new project request.								
168	260	PFO-016-12	Parkland Acquisition				*	
169	261	PFO-017-12	Equipment Removal			*	*	*
\$100,000 was added in 2012, \$154,000 in 2013, \$162,468 in 2014 and \$158,500 in 2015 as a new project request.								
170	262	ENV-001-08	Lou Romano Water Reclamation Plant			*		*
Amounts in 2012, 2013, 2014 and 2015 were increased from \$600,000 to \$1,000,000, \$600,000 to \$1,700,000, \$125,000 to \$750,000 and \$0 to \$750,000 respectively.								

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171	263	ENV-002-08	Little River Pollution Control Plant			*		*
Amounts in 2012, 2013, 2014 and 2015 were increased from \$450,000 to \$1,396,000, \$1,600,000 to \$1,935,000, \$100,000 to \$955,000 and \$0 to \$1,205,000 respectively.								
172	265	ENV-003-08	Pumping Stations			*		*
Amounts in 2012, 2013, 2014 and 2015 were increased from \$50,000 to \$595,000, \$200,000 to \$605,000, \$75,000 to \$800,000 and \$0 to \$465,000 respectively.								
173	266	ENV-003-09	Odour Control Study for Seven Mile Sewer at LRWRP		*			
174	267	ENV-004-10	Plant 2 Chemical Infrastructure Addition		*			
175	268	ENV-005-10	W.A.S. Volume Reduction Facilities		*			
176	269	ENV-006-10	Flow Meters on Sludge Feed Pumps		*			
177	270	ENV-007-10	Permanganate Feed Upgrades and Improvements		*			
178	271	ENV-009-10	Little River PCP Aeration Tank Dissolved Oxygen Control		*			
179	272	ENV-001-11	Bio-solids Disposal Strategies		*			*
180	273	OPS-004-11	Corporate & Community Climate Change Mitigation (Sustainability) Plan			*		
Amount in 2015 was decreased from \$300,000 to \$150,000.								
181	274	OPS-001-07	Citywide Road Rehabilitation	*		*		*
Amount in 2012 was decreased from \$3,914,800 to \$2,404,300.								
182	281	OPS-002-07	E.C. Row Rehabilitation		*			*
183	282	OPS-003-07	Bridge Rehabilitation		*			*
184	283	OPS-004-07	Sidewalk Rehabilitation		*			*

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185	284	OPS-005-07	Railway Lands Fencing			*		
Amount in 2015 was decreased from \$50,000 to \$0.								
186	285	OPS-006-07	At-Grade Railway Crossings			*		
Amount in 2014 was decreased from \$100,000 to \$25,000 and in 2015 from \$50,000 to \$0.								
187	286	OPS-008-07	CCTV Program		*			*
188	287	OPS-010-07	Traffic Signal System Upgrade		*			*
189	289	OPS-012-07	Traffic Signals Improvements		*			*
190	293	OPS-018-07	Parking Garages Improvements			*		*
Amounts in 2012, 2013 and 2014 were increased from \$100,000 to \$200,000.								
191	294	OPS-019-07	New Parking Development		*			*
192	295	OPS-020-07	Parking Lot Rehabilitation and Construction			*		*
Amounts in 2012, 2013 and 2014 were decreased from \$100,000 to \$0.								
193	296	OPS-022-07	Purchase of Additional Fleet Equipment			*		*
Amount in 2012 was increased from \$0 to \$60,000.								
194	298	OPS-001-08	Field Survey Equipment		*			
195	299	OPS-005-08	Fleet Replacements			*		*
Amounts in 2012, 2013 and 2015 were decreased from \$2,284,635 to \$1,750,000, \$2,519,888 to \$1,060,000 and \$1,982,917 to \$1,950,000 and increased in 2014 from \$1,093,881 to \$2,370,000 respectively.								
196	315	OPS-002-09	Video Detection/Infrastructure Upgrade			*		
Amount in 2015 was decreased from \$500,000 to \$0.								

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197	316	OPS-001-10	LED Signal Replacement			*		*
Amounts in 2014 and 2015 were decreased from \$100,000 to \$50,000 and from \$200,000 to \$50,000 respectively.								
198	322	OPS-002-10	Gateway Bridge Enhancements		*			
199	323	OPS-003-10	Small Sewer Repairs		*			*
200	324	OPS-001-11	Minor Alley Rehabilitation		*			*
201	325	OPS-002-11	Minor Road Rehabilitation		*			*
202	326	OPS-003-11	Parking Enforcement - Handheld Replacements		*			
203	328	FRS-001-07	Fire Truck Replacement			*		
Amount in 2012 was increased from \$1,326,913 to \$2,010,316.								
204	330	FRS-002-07	Crisys System		*			*
205	331	FRS-004-07	Breathing Apparatus Cylinders/Packs		*			*
206	332	FRS-005-07	Heavy Hydraulics Replacement			*		
Amount in 2012 was decreased from \$225,000 to \$110,000.								
207	333	FRS-001-12	Signage for Fire Halls			*	*	
Amount in 2012 was increased from \$0 to \$25,000 as a new project request.								
208	334	FRS-002-12	Emergency Generators				*	
209	335	LGL-002-07	Richmond Landing			*		
Amount in 2014 was decreased from \$1,450,000 to \$1,250,000.								
210	336	HCP-001-09	Corporate Transitional Building Management		*			
211	337	PLN-005-07	Benchmarking & Performance Measurement		*			

City of Windsor
Summary Index of 2012 Approved Capital Budget 5-Year Plan

Item #	Page Reference	Project #	Project Title	Pre-commitment	Budgetary \$\$\$ Change			2016 Capital Budget Request
					No Change in 2011 Approved in Principle (2012 - 2015)	Change in 2011 Approved in Principle (2012 - 2015)	New Capital Project Request	
212	338	PLN-006-07	Community Energy Sustainability Model		*			
213	339	PLN-007-07	Growth Management Plan		*			
214	340	PLN-008-07	"Green Windsor" Land Acquisition and Funding Strategy		*			
215	341	PLN-009-07	Heritage Conservation Districts & Incentives		*			
216	342	PLN-010-07	Heritage Resources Preservation Financial Incentive Study/Incentives Budget		*			
217	343	PLN-011-07	City-wide Brownfields Redevelopment		*			
218	344	PLN-012-07	City Centre Community Development Planning		*			
219	346	PLN-013-07	Sandwich Community Development Planning		*			
220	347	PLN-015-07	City Centre West Incentives Program		*			
221	348	PLN-017-07	BIA Development Program		*			
222	349	PLN-018-07	Urban Design Studies		*			
223	351	PLN-021-07	City Hall Square and Civic Esplanade		*			
224	352	PLN-022-07	Civic Image Features - Welcome to Windsor		*			
225	353	PLN-001-12	Development Permit System				*	