

THE CORPORATION OF THE CITY OF WINDSOR
Office of Chief Administrative Officer – CAO's Office

**MISSION STATEMENT:**

"Our City is built on relationships – between citizens and their government, businesses and public institutions, city and region – all interconnected, mutually supportive, and focused on the brightest future we can create together."

LiveLink REPORT #: 17921 APR/10711	Report Date: August 24, 2015
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Author's E-mail: byeats@citywindsor.ca	

To: Mayor and Members of City Council

Subject: 20 Year Strategic Vision – Current and City Councillor's Proposed Projects List

1. RECOMMENDATION: City Wide: X Ward(s):

THAT City Council CONSIDER the 20 Year Strategic Vision Current and City Councillor's Proposed Projects List, and ENDORSE or AMEND the list, for its use as the official document for the 20 year strategic vision consultation sessions.

EXECUTIVE SUMMARY:

N/A

2. BACKGROUND:

At the July 6, 2015 meeting City Council approved the draft 20 year strategic vision document. The draft vision sets out three strategic themes and accompanying actions to lead to their achievement. A copy of the vision document is attached in **Appendix A**. As part of next steps Administration was requested to populate current and approved projects (generally found within the 5 year capital plan or operational plans or grants) under the respective strategic themes. A series of consultation sessions were then held by the Mayor with individual Members of Council to identify additional projects to occur within the 20 year time frame. These projects have been provided to Administration and added to the list and assigned a very preliminary estimated cost range.

3. DISCUSSION:

The attached document contained in **Appendix B** contains the Current and City Councillor's Proposed Projects List that will be used as the official document for the 20 year strategic vision consultation sessions. The document includes a listing of current, approved and proposed projects, indicating whether they are identified in the 5 year capital plan, operational impact,

estimated cost (proposed projects only) and timeline information (current/approved projects only).

The additional projects as proposed by Members of Council are not currently approved as part of the 5 year capital plan or annual operational budgets. These items have been listed to enhance the conversation around future projects which further the achievement of the 20 year strategic vision. Estimated broad cost ranges have been provided for each initiative, however comprehensive analysis of the scope of the proposed projects has not occurred. Several of the proposed projects are of a growth/expanded service nature, which may have additional capital funding implications as well as ongoing operating budget impacts. Assuming Council wishes to move forward with these initiatives, further direction and recognition in the 5 year capital plan and/or annual operating budget (if applicable) would be required.

It is recommended that the proposed projects be considered in conjunction with current asset planning exercises, to ensure an optimal balance between growth/service enhancement projects and existing infrastructure maintenance needs is achieved. In particular, the 20 year needs projections for roads, sidewalks and sewers will be presented to Council in Fall 2015, followed by the 20 year needs projections for facilities and park assets in 2016. These projections will provide Council with information regarding the impact of various funding levels on the overall levels of services for the asset network over the next 20 years. Any proposed infrastructure projects related to maintenance or improvement of existing assets will be captured as part of these projections. Managing the proposed projects through established processes will ensure appropriate recognition of the life cycle costs of assets and associated funding arrangements, while upholding the principles of sustainability articulated within the 20 year strategic vision. While specific formal processes have not yet been developed to optimize project priorities amongst all asset categories, this is something the Asset Planning Division of Finance will be working on in 2016.

It is important to note that the Current and City Councillor's Proposed Projects List represents a snapshot of key projects, and does not constitute an exhaustive list of all current initiatives nor day to day operations. The list should be viewed as a living document, to be updated as needed, to ensure progress towards the City's long-term vision. Some examples of additional efficiency and preparedness projects which are not captured within the projects list are attached in *Appendix C*. Additional priorities and opportunities are certain to arise over the 20 year horizon and will be managed through multi-year planning and budgeting processes.

Some potential examples of additional priorities and opportunities include expenditures related to the proposed megahospital, the redevelopment of Metropolitan Hospital lands and economic development initiatives which may present at various times within the 20 year time horizon.

4. RISK ANALYSIS:

There are no significant or critical risks associated with the recommendations in this report. There is a potential risk that stakeholders will perceive some of the proposed projects in *Appendix B* to be approved initiatives. Therefore, the attached list has been formatted to clearly distinguish between approved projects and those projects which have been proposed by individual Members of Council.

5. FINANCIAL MATTERS:

All current and approved projects listed have been captured within the City's budgeting process.

It is noted that not all projects within the operating and capital budgets have been listed in the attachment but Administration has attempted to capture those that are of substantial magnitude having an impact on the strategic priorities.

Estimated broad cost ranges have been prepared for the proposed projects identified by Members of Council as part of the 20 year vision exercise. These estimates are presented to provide "order of magnitude" projections only. In cases where this is applicable, the estimates do not reflect the cost of any potential land acquisitions. Additionally, such estimates may be further impacted by variables outside of the City's control (i.e. inflation, exchange rate fluctuations, commodity prices, utility rates, legislation, etc.).

The cost of the proposed projects total from a low end of \$1,320,300,000 to a high end of \$2,059,700,000. Since the city's annual capital budget is in the range of \$100,000,000 annually, and covers a full spectrum of projects with, in some cases, restricted funding sources, new growth/service expansion project prioritization will need to take place to ensure that sufficient funding remains to allocate to the maintenance of existing assets. This process may start with this review and it will allow Council to start the process of considering the need for additional internal funding. In keeping with the City's successful debt reduction policy, additional internal funding is likely best achieved through dedicated capital levies and sewer surcharge fees earmarked for sewer related capital projects. As an estimate, a 1% incremental property taxes capital levy would generate approximately \$4 million annually. An incremental sewer surcharge capital fee would generate \$600,000 annually. Hopefully significant senior level government funding can also be leveraged.

In keeping with Council's strategic approach to the 20 Year Strategic Vision, it is strongly recommended by Administration that projects related to the maintenance of existing assets (such as sewer, road and facilities renewal) be considered and approved within the context of achieving Council-approved service level goals for the various asset classes; this would be best achieved with an annual funding allotment based on service level goals, adjusted for inflation annually, in priority order, based on sound asset management techniques. More information on this is scheduled to be presented to City Council in the coming months and with an appropriate funding allocation, this exercise is expected to allow for efficient value-added prioritization of these maintenance works.

6. CONSULTATIONS:

The Current and City Councillor's Proposed Projects List has been reviewed by all members of the Corporate Leadership Team. Specific consultation also occurred with the Senior Manager of Asset Planning – Melissa Osborne and City Planner – Thom Hunt.

Public Consultation

A series of public consultation sessions on the 20 year vision are scheduled to occur throughout September, October and November 2015. The first phase of consultation will be conducted through ward meetings and will be structured similar to the sessions held last year for the Central

through ward meetings and will be structured similar to the sessions held last year for the Central Riverfront Implementation Plan. These sessions will be facilitated by Administration with leadership from individual Members of Council for each ward. The dates and locations of the ward meetings will be confirmed upon finalization.

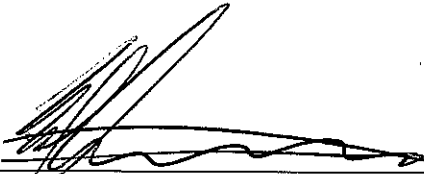
The second phase of consultation will engage community leaders in specific sectors including manufacturing, post-secondary institutions and health care, as well as community organizations (i.e. United Way) the Chamber of Commerce and City Agencies, Boards, Commissions and Committees. Consultation sessions will be conducted by a third party facilitator and all feedback received as part of the sessions will be compiled and brought back to Council.

7. CONCLUSION:

The attached document in *Appendix B* is presented as the framework for consultation sessions on the City's 20 year strategic vision. Presentation of this report provides an opportunity for City Council as a whole to debate and confirm the projects they have proposed individually for inclusion within the 20 year vision, prior to their presentation for public feedback.

Following City Council's review of this report and its attachments, it is assumed that this provides Council's agreed upon list of priorities which Council as a whole agrees, will advance the strategic plan and subject to final approval following public consultation, this will advance their 20 year strategic vision.

Feedback received as part of the consultation sessions will be incorporated into both the 20 year strategic vision document and current and City Council proposed project listing, and brought back to Council for final approval.



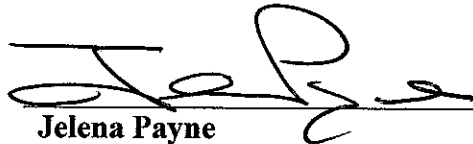
Mark Winterton
City Engineer / Corporate Leader –
Environmental Protection and
Infrastructure Services



Carolyn Brown
CEO Your Quick Gateway & Windsor
Detroit Tunnel Corporation / Corporate
Leader – Transportation Services



Onorio Colucci
Chief Financial Officer & City Treasurer /
Corporate Leader – Finance &
Technology



Jelena Payne
Community Development & Health Services
Commissioner / Corporate Leader – Social
Development, Health, Recreation & Culture

Valerie Critchley
City Clerk & License Commissioner /
Corporate Leader – Public Engagement &
Human Services

Shelby Askin Hager
City Solicitor / Corporate Leader – Public
Safety & Economic Development

Brittney Yeats
Manager of Corporate Initiatives (A)

Helga Reidel
Chief Administrative Officer

/by

APPENDICES: (Appendices available in colour on City's website)
Appendix A – 20 Year Vision – Draft Consultation Document
Appendix B - Strategic Themes and Project List – for Consultation
Appendix C - Current/Approved Projects Outside of the 20 Year Vision Projects List

DEPARTMENTS/OTHERS CONSULTED:
Name:
Phone #: 519 ext.

NOTIFICATION :				
Name	Address	Email Address	Telephone	FAX

20-Year Strategic Vision

*Draft for
Consultation*



MAYOR DREW DILKENS

Your Mayor and Council is committed to changing the future of Windsor. Since the start of term, we have been working collaboratively to build on the past successes of previous Councils, while also looking ahead to the future. We all want our community to succeed.

We are embarking on a 20-Year Strategic Vision, that will provide us with a reasonable picture of where we are headed as a city. It will be the cornerstone for the City's future for this term of Council and beyond. We can have a bright future but to get there we need to shape and plan our tomorrows. We see three main goals for the next 20 years:

1. More Jobs in Windsor
2. Remaking Windsor's Image
3. Ensuring there is population growth in Windsor

This document is just the beginning – it is the desire and determination to continue to make good things happen in our community. At this stage of the process, we want to hear from you. Take a look inside and consider how this Vision can be part of your future.



Twenty-Year Plan?

The purpose of the 20-Year Strategic Vision is not to predict the future but to help shape our future.

We anticipate we will regularly review our progress in achieving the Vision.

The Strategic Vision will:

Serve as a cornerstone for Council and City administration when making decisions with respect to programs, services, and infrastructure, and provide the community with an avenue for input on the future of the City.



Putting the Pieces Together



The City of Windsor works in several important inter-related areas. City Council makes decisions on how to Fund and Manage the city and balance the various needs of its citizens.

How is this plan tailored to **WINDSOR?**

The Vision rests on foundation of affordable, efficient, sustainable and progressive service to the public, committed to continuous improvement.

Throughout the themes in this Strategic Vision, you will see a new focus on specific civic components.

LOCAL
ECONOMIC
DEVELOPMENT

RESPONSIBLE,
BALANCED FISCAL
AND SERVICE
CHOICES

STRENGTHEN
THE CITY WITH
INNOVATIVE
STRATEGIES
TO SUPPORT
NEIGHBOURHOODS
& DISTRICTS

CITY IMAGE
& BRAND

“Over the past 11 years, Windsor has paid down debt, frozen taxes for most of those years, and dramatically improved the overall efficiency of government. Our taxes are competitive. Now our challenge is to maintain the financial gains that we have made while investing in the services we need to meet the needs of Windsorites”



Our Challenges to MANAGE?

UNEMPLOYMENT RATE

- Not enough jobs for people who want to work

ECONOMIC RESTRUCTURING

- Decline of Ontario's manufacturing sector
- Changing operating decisions of automotive industry

LOW GROWTH EXPECTATIONS

- Forecasts for population growth and future development are modest

KEEPING THE BOOKS BALANCED

- Making prudent decisions about how much to spend on what while maintaining Windsor's stable financial position

SUCCESSION PLANNING FOR THE CIVIL SERVICE

- Impending retirements of many of the city's staff



*“People always focus on the negative about Windsor... **We need to change the story people tell.**”*

“...everyone says it’s a great place to live...if you have a job”

“Provincial population projections for Windsor are flat – we have to prove them wrong...”

Our Strengths to BUILD on



STRATEGIC LOCATION

- Canada – USA Border and transportation hub
- Proximity to markets
- Favourable climate and beautiful natural riverfront setting
- Biodiversity



PEOPLE

- Diverse population
- Skilled and hard-working labour force



FISCAL SUSTAINABILITY

- Sound, stable financial position to make decisions



QUALITY OF LIFE

- Great place to go to school, raise a family and retire



CITY ADMINISTRATION

- Qualified, dedicated and innovative city staff



*“There is no way Windsor is any less than the fourth best place to live in Canada from the point of view of access to cultural, sporting and entertainment events. We need to tell our story.
Windsor is a great place to live.”*

Jobs in Windsor

Creating Jobs- Recreating the **ECONOMY**



WINDSOR WILL SUPPORT A NEW ECONOMY, CREATING JOBS FOR ITS RESIDENTS, THROUGH:

- Streamlined and local economic development initiatives, coordinated with other bodies where appropriate
- Diversifying its economy and encouraging all sizes of business in many different sectors
- Partnerships – major institutions, business community, County
- Embracing a technology mindset
- Collaborating on programs to ensure labour force readiness
- Representing Windsor’s interests in a fair and consistent manner
- Focussing on making the border “work” for Windsor
- City Council and staff making all municipal decisions with an economic development lens

“For a century, Windsor has been a centre of people who know how to build and make things. We need to build on that tradition and create a new diversified knowledge-driven economy”

Windsor's Image

Life in WINDSOR



WINDSOR WILL CHANGE THE PERCEPTION OF THE CITY, OF BOTH OUR RESIDENTS AND OUTSIDE, BY:

- Rebranding to promote Windsor and create a new sense of place
- Strengthening the city as a whole through innovative strategies that support its downtown, neighbourhoods and other districts
- Continuing to emphasize fiscal sustainability
- Planning for integrated transit and transportation options
- Promoting walking and cycling as healthy and environmentally-friendly modes of transportation
- Making infrastructure decisions to improve quality of life
- Promoting the excellent value in housing costs and range of housing options

“To change our future, we need to change our attitude about our city, our partners and our prospects”

“Basement flooding is a big problem in Windsor – but with the right infrastructure decisions, we can end it”

Population Growth in Windsor

Keeping and Attracting Valued **CITIZENS**



WINDSOR WILL GROW IN A SUSTAINABLE MANNER, RETAINING AND ATTRACTING NEW RESIDENTS AND BUSINESSES, BY:

- Planning for development to connect the city together – both green spaces and built form
- Ensuring sensible and sustainable use of city’s infrastructure
- Continuing to support citizens with diverse needs
- Being a city with a “we can make it happen” attitude
- Celebrating the arts, and the city’s heritage and cultural diversity
- Promoting choices to support a healthy environment
- Encouraging regional thinking – County, Province, Detroit, Great Lakes Region
- City Council and staff will continue to dedicate itself to the satisfaction of existing residents and improving the efficiency of service delivery

“In Windsor, you can have the perfect mix of access to ‘big city’ amenities in Detroit while enjoying the ‘small town feel’ of Windsor”

We Will Change Our FUTURE



Creating Jobs

Through a diversified economy, and by supporting entrepreneurship and small business, Windsor will have jobs



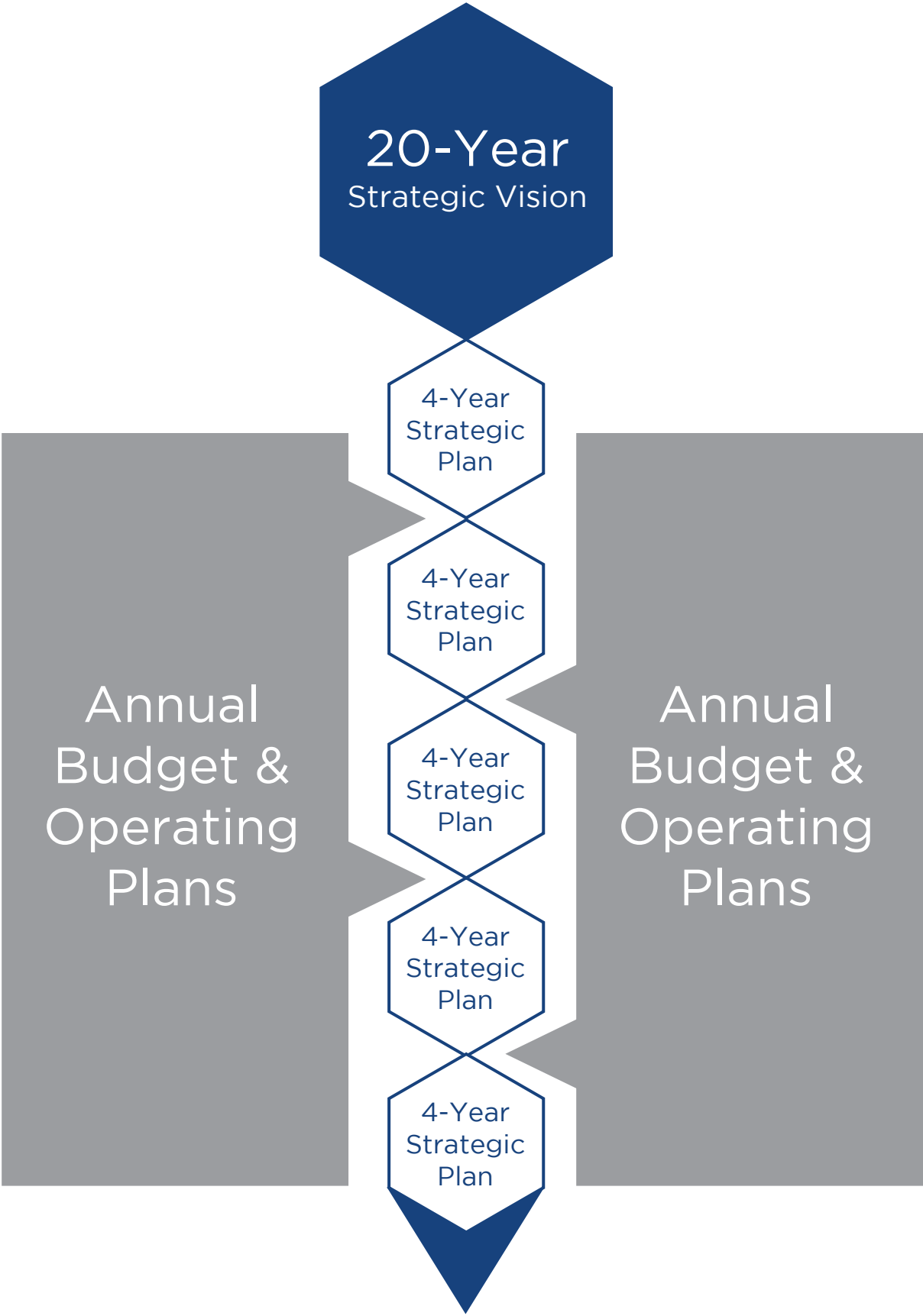
Windsor's Image

Through rebranding, and by celebrating all successes, emphasizing its fiscal sustainability, and encouraging favourable conversation about the city, Windsor will be positive place



Population Growth in Windsor

By strengthening the city as a whole through supporting its neighbourhoods and districts, encouraging convenient transit and transportation options, and excellent service delivery, Windsor will attract new residents and businesses



Aligning the Vision with Staff Action



In the process, participants offered many different ways to describe what Windsor is and should be. How do **YOU** think we should tell Windsor's story?

Checking Our Progress - Recommendations

City Council should direct staff to identify ways in which the Annual Report Card can align with the Strategic Vision

- Build on staff's existing practice with respect to performance measurement by identifying opportunities for alignment with the Strategic Vision

Create linkages between the Strategic Vision and Staff Reports

- Staff reports should outline how they support the Strategic Vision

Create linkages between the Strategic Vision and the City budget

- Feature of budget process to indicate how decisions can support the Strategic Vision, particularly with respect to the capital budget

“Making progress in the future will require making choices – we need to track our progress and tie budget decisions to the Vision”



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Appendix B

City of Windsor 20 Year Strategic Vision Current and City Councillor's Proposed Projects List

#1 Creating Jobs – Recreating the ECONOMY

Windsor will support a new economy, creating jobs for its residents through:

What are we doing?	How are we doing it?	Identified within 5 Year Plan? (Y/N)	Operational Budget Impact (Y/N)	Timeline	Range of Capital Investment Required (000's \$)	Growth (G) / Maintenance (M)*
<i>Streamlined and local economic development initiatives coordinated with other bodies where appropriate</i>	✓ Windsor Essex Economic Development Corporation (annual funding)	N	Y	●●●●●		
	✓ Implementation of Windsor Airport Master Plan	Y	Y	●●●●●		
	✓ Construction of a rail line and extension of municipal services to Twin Oaks Industrial Park	Y	Y	●		
<i>Diversifying its economy and encouraging all sizes of businesses in many different sectors</i>	✓ Implementation of Economic Revitalization Community Improvement Plan	Y	Y	●●●		
	✓ Multi-Modal Cargo Development at the Windsor International Airport	Y	Y	●		
	✓ Sandwich South Employment Land Servicing	Y	Y	●		
	✓ Investment in former Wickes Site	Y	Y	●		
<i>Partnerships – major institutions, business community, County</i>	✓ Support University of Windsor and St. Clair College Downtown Campus Developments	Y	Y	●		

Appendix B: City of Windsor 20 Year Strategic Vision – Current and City Councillor’s Proposed Projects List

#1 Creating Jobs – Recreating the ECONOMY (Cont’d)						
<u>What are we doing?</u>	<u>How are we doing it?</u>	<u>Identified within 5 Year Plan?</u>	<u>Operational Budget Impact (Y/N)</u>	<u>Timeline</u>	<u>Range of Capital Investment Required (000’s \$)</u>	<u>Growth (G) / Maintenance (M)*</u>
<i>Embracing a technology mindset</i>	<ul style="list-style-type: none"> ✓ Support Solar Farm Project at Windsor Airport ✓ Smart Community Initiative 	N Y	Y Y	● ● ●		
<i>Collaborating on programs to ensure labour force readiness</i>	<ul style="list-style-type: none"> ✓ WEskills Database with Workforce Windsor Essex ✓ Ontario Works Foreign Trained Professionals Program ✓ Ontario Works Youth Employment Program ✓ Ontario Works Self-Employment Program ✓ Ontario Works Workplace Incentive Programs ✓ Employment Ontario Second Career Program ✓ Employment Ontario Canada-Ontario Job Grant (COJG) ✓ Employment Ontario Targeted Initiative for Older Workers (TIOW) ✓ Employment Ontario Workplace Incentive Programs 	N N N N N N N N	Y Y Y Y Y Y Y Y	● ● ● ● ● ● ● ●		
<i>Representing Windsor’s interests in a fair and consistent manner</i>	<ul style="list-style-type: none"> ✓ Annual Ward Meetings ✓ Conduct Council business under an advisory committee/standing committee model 	N N	Y Y	● ●		
<i>Focussing on making the border “work” for Windsor</i>	<ul style="list-style-type: none"> ✓ Support the Windsor Gateway Project ✓ Completion of the Let’s Get Windsor Essex Moving Initiative 	Y Y	Y Y	● ●		
<i>City Council and staff making all municipal decisions with an economic development lens</i>	<ul style="list-style-type: none"> ✓ One Stop Development Approval Review Implementation ○ <i>Home Renovation Tax Credit Program</i> 	N <i>N</i>	Y <i>Y</i>	● 	<i>\$1,000 - \$20,000</i>	<i>G</i>

Appendix B: City of Windsor 20 Year Strategic Vision – Current and City Councillor’s Proposed Projects List

#2 Windsor’s Image – Life in WINDSOR						
Windsor will change the perception of the City of both our residents and outside by:						
<u>What are we doing?</u>	<u>How are we doing it?</u>	<u>Identified within 5 Year Plan?</u>	<u>Operational Budget Impact (Y/N)</u>	<u>Timeline</u>	<u>Range of Capital Investment Required (000’s \$)</u>	<u>Growth (G) / Maintenance (M)*</u>
<i>Rebranding to promote Windsor and create a new sense of place</i>	✓ Civic Image Features – Welcome to Windsor	Y	Y	●		
	✓ Marketing Plan for Adventure Bay	N	Y	●		
	○ <i>Branding (flag, colours, tag line, etc.)</i>	N	Y			\$5,000 - \$50,000
	○ <i>125th Anniversary Celebration</i>	N	Y			\$100 - \$250
	○ <i>Districting (Themes and Identity)</i>	N	Y			\$250 - \$2,000
	○ <i>Riverfront Animation (lighting and music)</i>	N	Y			\$5,000 - \$7,000
	○ <i>Street Signage – Enhance for Seniors and Visitors¹</i>	N	Y			\$1,500
○ <i>Wayfinding signs program</i>	N	Y			\$500 - \$2,000	
<i>Strengthening the city as a whole by supporting its downtown, neighbourhoods and other districts</i>	✓ Downtown Windsor Planning Study	Y	Y	●		
	✓ Implementation of Various Community Improvement Plans	Y	Y	●		
	✓ Sandwich, Walkerville & Victoria Avenue Community Improvement Plan and Heritage Conservation Districts and Incentives	Y	Y	●		
	✓ Implementation of Central Riverfront Implementation Plan	Y	Y	● ●		
	✓ University Avenue Environmental Assessment	Y	Y	●		
	✓ Riverside Drive Vista Improvement Project	Y	Y	● ●		
	✓ Central Box Study Area Environmental Assessment	Y	Y	●		
	✓ Long Park “St Bernard” Development Project	Y	Y	●		
	✓ Riverside Arena Site Development	N	Y	●		
	✓ Peche Island Redevelopment	Y	Y	●		
	✓ Business Improvement Area Assistance Program	Y	Y	● ●		
	✓ Community University Partnership Initiative	N	Y	●		
	○ <i>Sandwich Town Streetscaping²</i>	N	Y			\$6,000 - \$10,000
	○ <i>Sandwich Town Redevelopment Program³</i>	N	Y			\$10,000
	○ <i>Blight Reduction Program⁴</i>	N	Y			\$50,000
○ <i>Downtown Entrances Aesthetic Improvements⁵</i>	N	Y			\$2,250	
○ <i>Vista Project Completion</i>	N	Y			\$70,000 - \$80,000	

¹ Oversized signs throughout the City & increased replacement every 5 to 7 years

Appendix B: City of Windsor 20 Year Strategic Vision – Current and City Councillor’s Proposed Projects List

#2 Windsor’s Image – Life in WINDSOR (Cont’d)						
<u>What are we doing?</u>	<u>How are we doing it?</u>	<u>Identified within 5 Year Plan?</u>	<u>Operational Budget Impact (Y/N)</u>	<u>Timeline</u>	<u>Range of Capital Investment Required (000’s \$)</u>	<u>Growth (G) / Maintenance (M)*</u>
<i>Continuing to emphasize fiscal sustainability</i>	✓ 20 Year Projections for Roads, Sidewalks and Sewers	Y	Y	●	N/A	N/A
	✓ Implementation of Five Year Capital Plan	Y	Y	● ●		
	✓ Implementation of Annual Operating Budget with an Objective or Restraint Including the Sewer Surcharge Budget	N	Y	●		
	✓ Implementation of Enterprise Risk Management Framework	Y	Y	●		
	○ <i>Maintain competitive tax rates</i>	N/A	N/A			
<i>Planning for integrated transit and transportation options</i>	✓ Implementation of Transit Master Plan	Y	Y	● ● ● ● ●	\$1,000 - \$10,000 \$55,000- \$330,000	G G
	✓ Downtown Transportation Study	Y	Y	●		
	✓ Intelligent Transportation System Implementation	Y	Y	●		
	○ <i>Pedestrian Ferry Across Detroit River</i>	N	Y			
	○ <i>Street Car Loop from University to Via Rail</i>	N	Y			
<i>Promoting walking and cycling as healthy and environmentally-friendly modes of transportation</i>	✓ Implementation of Bicycle Use Master Plan (BUMP)	Y	Y	● ●	\$7,000 - \$10,000 \$20,000 - \$25,000	G/M G
	✓ Cabana Road Active Transportation Facilities	Y	Y	●		
	✓ Environmental Assessment for Pedestrian Underpass at Riverside Drive	Y	Y	●		
	✓ Open Streets Windsor	Y	Y	●		
	○ <i>Ouellette Ave. Street Closing for Pedestrians</i>	N	Y			
	○ <i>Bike Path System Enhancement⁶</i>	N	Y			

² *Detroit to Chappel - Surface works only*

³ *Community Development Corporation (CDC) initial seed funding*

⁴ *Assumed City wide reduction program with CIP incentives to bring about new development/revitalization zones*

⁵ *Assumed Three (3) Downtown Entrance Features*

⁶ *Assumed \$1,000,000/year per BUMP*

Appendix B: City of Windsor 20 Year Strategic Vision – Current and City Councillor’s Proposed Projects List

#2 Windsor’s Image – Life in WINDSOR (Cont’d)							
<u>What are we doing?</u>	<u>How are we doing it?</u>	<u>Identified within 5 Year Plan?</u>	<u>Operational Budget Impact (Y/N)</u>	<u>Timeline</u>	<u>Range of Capital Investment required (000’s \$)</u>	<u>Growth (G) / Maintenance (M)*</u>	
<i>Making infrastructure decisions to improve quality of life</i>	✓ Continued investments in Road, Sewer & Transportation Infrastructure (\$268 Million over 5 years)	Y	Y	● ●			
	✓ New City Hall Project	Y	Y	● ●			
	✓ Remediate Pelisser Parking Garage	Y	Y	●			
	✓ East Windsor Community Pool	Y	Y	●			
	✓ Fire Hall 5	Y	Y	●			
	✓ Fire Hall 8 & EOC Facility	Y	Y	●			
	✓ Redevelopment, Construction, Renewal of Library Branches	Y	Y	● ●			
	✓ Establish 10 new accessible playgrounds in Community Parks	Y	Y	●			
	✓ Lakeview Park Marina Capital Improvements	Y	Y	● ●			
	✓ Wyandotte Street East Road Rehabilitation, Watermain and Streetscaping	Y	Y	●			
	✓ South Windsor Arena and Oakwood Community Centre Consolidation	Y	Y	●			
	✓ Reconstruction of Walker Road from Digby to Division	Y	Y	● ●			
	✓ Flood Abatement Program	Y	Y	● ●			
	✓ Grand Marais Drain Improvements	Y	Y	●			
	✓ Robert Road Pond Decommissioning	Y	Y	● ●			
	✓ Upper Little River Stormwater Facilities	Y	Y	●			
	✓ Cabana Road Improvements	Y	Y	● ●			
	✓ Riverside Flood Abatement Project	Y	Y	● ●			
	✓ City Hall Square and Civic Esplanade	N	Y	●			
	✓ New Fire Headquarters & Station #1	N	Y	●			
	✓ Corporate Facility Improvements	Y	Y	● ●			
	○ <i>Cabana Road Reconstruction</i>	N	Y			\$50,000 - \$60,000	M (possible G)
	○ <i>Central Box Transportation Improvements</i>	N	Y			\$100,000 +	M/G
○ <i>New Central Library</i>	N	Y			\$35,000 - \$50,000	G/M	
○ <i>New Library (Wards 1/9/10)⁷</i>	N	Y			\$2,250	G	
○ <i>Adie Knox Rehab / Expansion⁸</i>	N	Y			\$1,500 - \$2,250	G/M	
○ <i>Fountain Blue Community Centre Expansion onto Existing Library⁹</i>	N	Y			\$2,250	G	

⁷ Assumed 5000 sq ft. facility @ \$450 per sq ft.

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#2 Windsor’s Image – Life in WINDSOR (Cont’d)						
<u>What are we doing?</u>	<u>How are we doing it?</u>	<u>Identified within 5 Year Plan?</u>	<u>Operational Budget Impact (Y/N)</u>	<u>Timeline</u>	<u>Range of Capital Investment Required (000’s \$)</u>	<u>Growth (G) / Maintenance (M)*</u>
<i>Making infrastructure decisions to improve quality of life (cont’d)</i>	○ <i>Gino Marcus Family Change rooms</i>	N	Y		\$750 - \$1,000	G
	○ <i>Grand Marais Drain Improvements</i>	N	Y		\$40,000 - \$50,000	G
	○ <i>Indoor Soccer Facilities</i>	N	Y		\$5,000 - \$7,000	G
	○ <i>New Community Centre (Ward 9)¹⁰</i>	N	Y		\$5,500 - \$7,000	G
	○ <i>New Skateboard Parks</i>	N	Y		\$500 each	G
	○ <i>Norman Road Sewer Improvements</i>	N	Y		\$1,700	M (possible G)
	○ <i>Princess Avenue Sewer Improvements</i>	N	Y		\$2,500	M (possible G)
	○ <i>Sandwich Town Repurpose Jail¹¹</i>	N	Y		\$15,000 - \$50,000	G
	○ <i>Central Riverfront Implementation Plan Completion</i>	N	Y		\$90,000 - \$100,000	G
	○ <i>Ford City Infrastructure Improvements</i>	N	Y		\$25,000	G/M
	○ <i>Lauzon Parkway Extension</i>	N	Y		\$160,000 - \$180,000	G
	○ <i>North Service Road Improvements¹²</i>	N	Y		\$2,000 - \$4,000	G/M
	○ <i>Ouellette Campus Community Hub¹³</i>	N	Y		\$0	G
	○ <i>Rail Rationalization¹⁴</i>	N	Y		\$400,000 - \$600,000	G
	○ <i>Remington Park Infrastructure Improvements</i>	N	Y		\$35,000	G/M
○ <i>Banwell Road Widening</i>	N	Y		\$80,000	G	
○ <i>Forest Glade Library Expansion¹⁵</i>	N	Y		\$2,250	G	
<i>Promoting the excellent value in housing costs and range of housing options</i>	✓ Investment in Affordable Housing Programs	Y	Y	●		

⁸ Assumed 5000 sq ft. facility @\$300 per sq ft. renovation or \$450 per sq ft. expansion

⁹ Assumed 5000 sq ft. facility @ \$450 per sq ft.

¹⁰ Assumed 12,000 – 14,000 sq ft facility @ \$450 per sq ft.

¹¹ Redevelopment of 35,000 sq. ft. facility

¹² Elsmere to Walker Road

¹³ City does not own subject property

¹⁴ Highly dependent on cooperation from Federal Government and railways

¹⁵ Assumed 5000 sq ft. expansion @ \$450 per sq ft.

Appendix B: City of Windsor 20 Year Strategic Vision – Current and City Councillor’s Proposed Projects List

#3 Keeping & Attracting Valued CITIZENS						
Windsor will grow in a sustainable manner, retaining and attracting new residents and businesses by:						
<u>What are we doing?</u>	<u>How are we doing it?</u>	<u>Identified within 5 Year Plan?</u>	<u>Operational Budget Impact (Y/N)</u>	<u>Timeline</u>	<u>Range of Capital Investment Required (000's \$)</u>	<u>Growth (G) / Maintenance (M)*</u>
<i>Planning for development to connect the city together – both green spaces and built form</i>	✓ Implementation of Official Plan	Y	Y	● ●		
	✓ Update & Implementation of Parks & Recreation Master Plan	Y	Y	● ●		
	✓ Growth Management Plan	Y	Y	● ●		
	✓ “Green Windsor” Land Acquisition and Funding Strategy	Y	Y	● ●		
	✓ Relocation of Sandpoint Beach	N	Y	●		
	○ <i>Alley Repurposing Program</i>	N	Y			\$500 - \$1,000
	○ <i>Hospital Infrastructure Impact Study¹⁶</i>	N	Y			\$1,000
	○ <i>Acquisition of Ford Riverfront Property</i>	N	Y			\$7,000 - \$15,000
○ <i>Sandpoint Beach Improvements</i>	N	Y			\$6,000 - \$7,000	
<i>Ensuring sensible and sustainable use of the City’s infrastructure</i>	✓ Implementation of Asset Management Plan	Y	Y	●		
	✓ Level of Service and Risk for Corporate Assets	Y	Y	●		
	✓ Life Cycle Costing Strategy/Policy	Y	Y	●		
	✓ Stormwater and Sanitary Sewer Master Plan	Y	Y	● ●		
	✓ Facility Square Footage	Y	Y	● ●		
<i>Continuing to support our most vulnerable citizens</i>	✓ Implementation of Multi-Year Accessibility Plan	Y	Y	● ●		
	✓ Implementation of Windsor Essex 10 Year Housing and Homelessness Plan	Y	Y	● ● ●		
	✓ Implementation of Windsor and Essex County Children and Youth Planning Committee 2014 to 2016 Community Plan	N	Y	●		
	✓ Oral Health Education and Nutrition Initiative	Y	Y	● ●		
	✓ Healthy Kids Community Challenge	N	Y	●		
	✓ Resident Monitoring and Nurse Bedside Care System at Huron Lodge	Y	Y	● ●		
	✓ Pathway to Potential Poverty Reduction Initiative	N	Y	●		

¹⁶ *Environmental assessment is finished, servicing study is underway and secondary plan is underway*

Appendix B: City of Windsor 20 Year Strategic Vision – Current and City Councillor’s Proposed Projects List

#3 Keeping & Attracting Valued CITIZENS (Cont'd)						
<u>What are we doing?</u>	<u>How are we doing it?</u>	<u>Identified within 5 Year Plan?</u>	<u>Operational Budget Impact (Y/N)</u>	<u>Timeline</u>	<u>Range of Capital Investment Required (000's \$)</u>	<u>Growth (G) / Maintenance (M)*</u>
<i>Being a city with a “we can make it happen” attitude</i>	✓ 2016 FINA World Swimming Championships and Convention	Y	Y	●		
	✓ 2016 & 2017 FINA World Diving Championships	Y	Y	●		
	✓ 2016 CARHA World Hockey Championship	N	Y	●		
	✓ 2015 Ontario Museum Association Conference	N	Y	●		
	✓ 2016 Association of Municipalities Ontario Conference	N	Y	●		
<i>Celebrating the arts, and the city’s heritage and cultural diversity</i>	✓ Implementation of Cultural Master Plan	Y	Y	●	\$1,000 - \$10,000	G
	✓ Museum Expansion Project	Y	Y	●		
	✓ Arts and Culture Heritage Fund	N	Y	●		
	✓ Willistead Manor Restoration & Improvements	Y	Y	●		
	✓ Poet Laureate Program	N	Y	●		
	○ <i>City Wide Public Art Program</i>	N	Y	●		
<i>Promoting choices to support a healthy environment</i>	✓ Implementation of Environmental Master Plan	Y	Y	●	\$0 \$8,000 - \$33,000	G G
	✓ Source Water Protection Plan	N	Y	●		
	✓ Implementation of Climate Change Adaptation Plan	Y	Y	●		
	✓ Implementation of Corporate Energy Management Plan	Y	Y	●		
	✓ Corporate and Community Climate Change Mitigation (Sustainability) Plan	Y	Y	●		
	✓ City-wide street light conversion to LED	Y	Y	●		
	✓ Biosolids Strategy		Y	●		
	✓ Installation of Photovoltaic Fit Solutions	Y	Y	●		
	✓ Combined Heat and Power Initiatives	Y	Y	●		
	○ <i>Bulk Item Collection</i>	N	Y			
	○ <i>Organic Recycling Program</i>	N	Y			

Appendix B: City of Windsor 20 Year Strategic Vision – Current and City Councillor’s Proposed Projects List

#3 Keeping & Attracting Valued CITIZENS (Cont'd)						
<u>What are we doing?</u>	<u>How are we doing it?</u>	<u>Identified within 5 Year Plan?</u>	<u>Operational Budget Impact (Y/N)</u>	<u>Timeline</u>	<u>Range of Capital Investment Required (000's \$)</u>	<u>Growth (G) / Maintenance (M)*</u>
<i>Encouraging regional thinking – County, Province, Detroit, Great Lakes Region</i>	✓ Tourism Windsor Pelee Island (TWEPI) (annual funding)	N	Y	●●●●●		
	✓ Essex Region Conservation Area (annual funding)	N	Y	●●●●●		
	✓ Windsor Essex Health Unit (annual funding)	N	Y	●●●●●		
	✓ Essex-Windsor Solid Waste Authority (annual funding)	N	Y	●●●●●		
	✓ Windsor/Essex Area Intermunicipal Courts Service Agreement	N	Y	●●●●●		
	✓ Windsor/Tecumseh Water Wastewater Agreement	N	Y	●●●●●		
	✓ Windsor/Lasalle Water Wastewater Agreement	N	Y	●●●●●		
<i>City Council and staff will continue to dedicate itself to the satisfaction of existing residents</i>	✓ Implementation of Age Friendly Windsor Action Plan	N	Y	●	\$1,000 - \$10,000 \$6,000 – \$10,000	G/M G/M
	✓ Implementation of Windsor Public Library Strategic Plan	Y	Y	●		
	✓ Implementation of Windsor Fire & Rescue 5 Year Strategic Plan	Y	Y	●		
	✓ 311 Citizen Mobile App	N	Y	●		
	✓ 311 Texting Pilot Project	N	Y	●		
	✓ 311 Service Targets	N	Y	●●		
	○ <i>E-Government (electronic enhancements)</i>	N	Y			
	○ <i>Parking Technology Improvements (mobile payments, ease of use)</i>	N	Y			

Appendix C

Current/Approved Projects Outside of the 20 Year Vision Projects List

Miscellaneous Projects				
<u>What are we doing?</u>	<u>How are we doing it?</u>	<u>Identified within 5 Year Plan?</u>	<u>Operational Budget Impact (Y/N)</u>	<u>Timeline</u>
<i>Efficiency</i>	✓ Property Tax Self Service Project	N	Y	●
	✓ Human Resources/Payroll Process Review	Y	Y	●
	✓ Accounts Payable Process Review	N	Y	●
	✓ Vendor Management System	N	Y	●
	✓ Video Communication for Staff	Y	Y	● ●
	✓ Social Housing Application Collaboration	N	Y	●
	✓ Implementation of Wireless Technology at Huron Lodge	Y	Y	●
	✓ Implementation of an Electronic Agenda Management System	Y	Y	●
	✓ Windsor Public Library Shared Services Implementation	N	Y	●
	✓ Huron Lodge Procedure Management System	N	Y	
	✓ Mobility Integration	Y	Y	●
	✓ Reliable Electronic Storage	Y	Y	● ●
	✓ Corporate Security Infrastructure Program	Y	Y	● ●
	✓ Implementation of technology improvements identified in the Fire IT Strategy	Y	Y	● ●
	✓ Facility Condition Assessment	Y	Y	●
	✓ Video Detection Traffic Program	Y	Y	●
	✓ Recreation Software System Project	Y	Y	●
<i>Preparedness</i>	✓ City-Wide Emergency Plan (Annual Review)	N	Y	●
	✓ Corporate Contingency and Business Continuity Planning and Annual Review	N	Y	●