

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
1	Corporate -Community & Economic Development	3	A	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 \$13.1 million (based on expenditures of \$21.0 million, of which \$7.9 million has been funded).	14,250	-	14,250	1,000	1,000	1,000	1,000	1,000	9,250	
2	Parks & Recreation	2	A	Replacement of Striker Boards which have caused a health and safety concern for patrons at: 2003: Adie Knox Herman	125	-	125						-	
3	Public Works- Roadways	3	A	Dougall Parkway / 6th Concession Interchange -the construction of this interchange will create improvements and will lessen congestion on area roads thus deferring the need to upgrade area roads in the immediate future. This project will span the 2003 and 2004 construction years. Council has already approved \$516,033 as a first charge to the 2003 capital budget.NOTE 27% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	2,740	-	2,740	125					-	
4	Transit Windsor	2	A	Installation of new garage equipment at Transit Windsor to improve operations and health and safety concerns. 2003: Installation of Body Shop Hoist 2004: Renovations in second floor administration offices	210	-	210	1,200	1,540				-	
5	Corporate -Community & Economic Development	1	B	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 performed is according to the City Centre Revitalization Study conducted in 1994.	1,250	-	1,250	150	60	160	160	160	450	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
6	Parks & Recreation	2	B	To replace equipment for playgrounds in order to comply with standards set by CSA or the 1989 Culture and Recreation Masterplan. For 2003 the recommended funding is to be used at the following locations: Kenilworth/McGuire \$40 Straith \$10 Belanger \$20 Jackson \$30 Thurston \$20 Drouillard \$20 Homesite. \$30 Sandbases at Parks \$5	875	-	875	175	175	175	175	-		
7	Parks & Recreation	2	B	The Dry-O-Tron at Adie Knox Herman Pool was replaced in 1999. The moisture in the building since its opening, over 25 years ago has penetrated the walls and saturated the vapour barriers. The brick face of the building required remedial works to ensure long- term integrity of the structure. The allocation for 2003/2004 will be used to repay the tree planting reserve, which had paid for the improvements based on C/R 741/00.	210	-	210	60	150			-		
8	Traffic-Engineering	3	B	General ongoing allocation to provide funds for Environmental Study Reports (ESR) as approved by CR 148/01.NOTE 50 % OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	2,400	-	2,400	400	400	400	400	400	400	
9	Traffic-Engineering	3	B	The current computerized traffic signal system is fourteen years old and is becoming obsolete. Council approved replacement of this system via C/R 636/2002 for staged traffic signal system upgrades.	1,100	-	1,100	245	90	360	300	105	-	
10	Traffic-Engineering	4	B	Ongoing consolidation of traffic engineering facilities on McDougall Street as approved by C/R646/2002	1,465	-	1,465	530	685	250			-	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
11	Public Works- Roadways	3	B	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 <u>2003 2004 2005 2006</u> <u>2007</u> 1)Group relamping city wide 175 175 175 175 175 2)Pole replacement city wide 50 50 100 100 3)E.C. Row Expressway 50 50 4)Roadway and bus routes lighting 50 5)Lighting rehab in city centre 50	1,675	-	1,675	275	275	275	275	275	300	
12	Public Works- Roadways	3	B,D	Grand Marais road improvements (Parent to Central) due to development in the area and substandard road conditions. 2003: Land acquisition and engineering 2008 and beyond staged construction: Part A- Parent to Walker Part B- Walker to Central	6,150	-	6,150	324					5,826	
13	Public Works-Sanitary Sewer System	3	B,D	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. 2003:Prince Rd. from Montcalm St. to Myrtle Ave 2004:Prince Rd. from Myrtle Ave. to Huron Church Rd and Totten St. from Huron Church Rd. to Betts Ave. and on Betts Ave. from Totten St. to Algonquin St. NOTE: 3% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	2,888	-	2,888	1,030	568				1,290	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
14	Public Works- Roadways	3	B,E	Walker Road from Riverside Drive East to Division Road, road improvements are required due to the increased traffic in this area. Council approved C/R 628/2002 for the Foster Ave. Extension as a first charge to the 2003 capital budget Stage 1- Division to Provincial land acq. & engineering \$2,060 \$300 (2003) \$500 -Foster Avenue extension (2003) -Construction of Legacy to Division (2004) Stage 2- Riverside East to Division (2005) \$ 3.7 million - Temple Drive extension (2006) \$ 3.5 million NOTE: \$9 OF FUNDING FOR THE PROJ. IS FROM Grade Separation in Walker C.P.R. (2007) \$3.5 million DEVELOPMENT CHARGES -Staged construction (2008 and beyond)	17,060	-	17,060	2,560	300	3,700	3,500	3,500	3,500	
15	Public Works-Storm Sewer System	3	B,E	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. This project was approved in the supplementary 2002 capital budget and by C/R 757/2002 which precommitted a charge of \$500,000 for the 2003 capital budget. 2003: Rose Ave. from Jefferson Blvd. to Rivard Ave \$500 2004: Rivard Ave. from Rose Ave. to Adstoll Ave. and Adstoll Ave. from Rivard Ave. to Westminster Blvd. \$1,650 2004 : Princess Rd. from Adstoll Ave. to Rose Ave. \$930 2006: Princess Rd. from Rose Ave. to Joinville Ave. and Joinville Ave. from Westminster Blvd. to Norman Rd \$780	3,860	-	3,860	500	1,650	-			1,710	
16	Corporate- Community & Economic Development	1	C	Strategic City Wide Official Plan & Land Use Studies & Zoning Bylaw 8600- the purpose of this project is to carry out planning studies and public consultation to incorporate the boundary adjustment area into the City's land use policy.	200	-	200	50	50	50	50		-	
17	Public Works -Roadways	3	C	This program is used to provide improvements and upgrades at various ' At Grade' railway crossing. The City of Windsor by board order is required to cost share in these upgrades with the railways.	440	80	360	50	50	90	90		80	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
18	Public Works-Waste Management	3	C	Former East Riverside and Little River Landfills-the former East Riverside Landfill is required by M.O.E. certificate of approval to be monitored. \$50 k is required for a study and \$100k is required to address further venting of the landfill.	150	-	150	50	100					-
19	Fire	2	D	Ongoing firefighter gear replacement program to replace equipment on a five year cycle.	455	20	435	69	69	69	69	69	69	90
20	Fire	2	D	Repaving parking lots at City fire stations due to heavy truck traffic	330	-	330							330
21	Fire	2	D	Upgrading breathing apparatus to maintain a fifteen year life cycle	217	-	217						217	-
22	Fire	2	D	To remove underground fuel tanks in order to avoid potential environmental issues. No evidence of current contamination.	100	-	100							100
23	Huron -Lodge	2	D	Replacement of various pieces of main kitchen equipment required to operate the day to day operations (can be relocated to the new planned facility).	243	-	243	50	50	50	50	43		-
24	Huron -Lodge	2	D	To acquire a steam cleaning unit to promote sanitation in food preparation areas which can be relocated to the new facility	192	-	192							192
25	Huron -Lodge	2	D	To provide funds for ongoing bed replacement program	100	-	100							100
26	Parks & Recreation	2	D	Ongoing tennis courts maintenance ensure that facilities are in safe and useable condition: 1) 2004 - Remington Booster- asphalt resurfacing \$ 40k 2) 2005 - Meadowbrook (rebuild) \$ 80 k 3) 2006 - Bellwood \$ 80 k 4) 2007 - Forest Glade - colour coat phase 1 \$ 50k	300	-	300		40	80	80	50		50
27	Police	2	D	Ongoing Windsor Police Service body armour replacement program. Approximately 330 will need to be purchased in 2005 based a ten year replacement cycle as per Police policy.	330	-	330			330				-
28	Public Works- Pollution Control	3	D	Primord Pumping Station replacement of pumps which have outlived their useful life.	600	-	600	300	300					-
29	Public Works- Pollution Control	3	D	Lou Romano Water Reclamation Plant renovation and upgrade of equipment at sludge pumphouse No.1. Equipment has not been replaced since plant construction.	1,500	-	1,500	1,500						-

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
30	Public Works- Roadways	3	D	Improvements on Tecumseh Road E. are required as a result of traffic congestion due to development. Improvements required: 2003: Tecumseh/Banwell intersection NOTE: FUNDING FOR THIS PROJECT IS 75% FROM DEVELOPMENT CHARGES 2005 to 2007: staged construction from Lauzon Parkway to Jefferson and from Jefferson to Rose Post 2007: staged construction from Lauzon to Banwell	15,408	900	14,508	2,004		2,700	2,000	2,000	5,804	
31	Public Works- Roadways	3	D	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. 2003: engineering 2004: Foch to CPR including bike lane & McDougall/Eugenie intersection improvements	1,522	-	1,522	100	1,422				-	
32	Public Works- Roadways	3	D	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. 2004: engineering 2005: Howard Ave from Ellis St to Tecumseh Rd. E 2006: Howard Ave from Giles Blvd to Ellis St 2007: Howard Ave from Erie St. to Giles Blvd 2008: Outlet sewers on Giles Blvd and Ellis St from Mcdougall to Howard	4,369	-	4,369		100	1,252	1,065	1,042	910	
33	Public Works- Roadways	3	D	Local improvements program (section 11) relating to roads, alleys, sidewalks, streetlights and drainage. Raymond (Ford to Prado) pavement and storm sewers \$175k Louis Ave. (Lens to Memorial) streetlighting \$31k	431	-	431	31	100	100	100	100	-	
34	Public Works- Roadways	3	D	Various locations pedestrian / bicycle/ vehicle safety improvements. - School approach sidewalks - Transit route sidewalks - Bus bays	2,250	-	2,250						2,250	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
35	Public Works- Roadways	3	D	Various locations community improvement projects- sidewalks pavements/sidewalks/ bus bays - Raymond- Prado to Jefferson. - Coronation - Ford to Ferndale. - Memorial Drive- Gladstone to Walker.	1,000	-	1,000						1,000	
36	Public Works- Roadways	3	D	Various grade separations 2004/05:College Avenue structure \$ 950k Other projects in this program include: - Bridge structural condition survey - Wyandotte/ McHugh extension - Walker/ CPR - Dougall / C.N. R. - Walker/ CSX	8,875	-	8,875		400	550			7,925	
37	Public Works- Roadways	3	D	Improvements on Tecumseh Road West, Curry to York to improve East-West Arterial traffic flow.	4,400	-	4,400						4,400	
38	Public Works- Roadways	3	D	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. -Dougall to Howard -Dominion to Dougall -Huron Church to Dominion -Howard to Provincial -Provincial to Division and Division from Cabana to Walker	16,000	-	16,000						16,000	
39	Public Works- Roadways	3	D	As a result of increased traffic flows, improvements are required on Riverside Drive- Huron Church to East City limit.	10,500	-	10,500						10,500	
40	Public Works- Roadways	3	D	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.	12,000	-	12,000						12,000	
41	Public Works- Roadways	3	D	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	4,000	-	4,000						4,000	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
42	Public Works- Roadways	3	D	As a result of increased commercial and residential development improvements are required on Dougall Avenue North-South arterial/grade separation. Cabana to Eugenie	9,000	-	9,000							9,000
43	Public Works- Roadways	3	D	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	4,000	-	4,000							4,000
44	Public Works- Roadways	3	D	As a result of increased residential development, the 6Th Concession (Pioneer Ave.) from North Talbot to Division is now substandard and deficient.	3,000	-	3,000							3,000
45	Public Works- Roadways	3	D	Huron Church Rd.-Tecumseh to College noise attenuation mitigation & pedestrian bridges	4,900	3,675	1,225							1,225
46	Public Works- Roadways	3	D	Various locations priority intersection improvements 1: Howard / Cabana 2003-\$700k; 2004-\$1,250 2: Provincial/Cabana 2006-\$500k; 2007-\$500 3: North Talbot/ Howard 4: Tecumseh/Forest Glade 5: Tecumseh/ Prince 6: Dominion/ McKay 7: Tecumseh/ Campbell 8: Lauzon/ Hawthorne.	4,000	-	4,000	700	1,250			500	500	1,050
47	Public Works- Roadways	3	D	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.	4,000	-	4,000							4,000
48	Public Works- Roadways	3	D	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.	4,000	-	4,000							4,000

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
49	Public Works-Road Rehabilitation	3	D	Ongoing City wide rehabilitation of existing roads by performing major road base, curb & gutter and sidewalk repairs. As well as milling and resurfacing of roads with hot mix asphalt.	66,250	-	66,250	4,750	4,230	5,150	6,000	13,000	33,120	
50	Public Works-Road Rehabilitation	3	D	EC Row Expressway- ongoing annual rehabilitation of the pavement and bridge structures along the E.C. Expressway.	7,600		7,600	1,200	1,300	900	1,300	1,300	1,600	
51	Public Works-Road Rehabilitation	3	D	Ongoing maintenance and rehabilitation of existing bridges throughout the City, includes bridges for roadways, railways, streams and drains, and pedestrian bridges. Does not include EC Row Expressway bridges.	9,900	-	9,900	350	350	500	500	500	7,700	
52	Public Works-Road Rehabilitation	3	D	The rehabilitation of existing concrete sidewalks city wide. The priorities are identified in the Public Works Roads Needs Study.	6,300	-	6,300	350	200	400	400	400	4,550	
53	Public Works-Road Rehabilitation	3	D	The rehabilitation of paved alleys, primarily located in the downtown area of the City.	1,700	-	1,700	100	100	100	100	100	1,200	
54	Public Works-Sanitary Sewer System	3	D	<i>In order to relieve basement flooding in Woodlawn/ Ypres/ Memorial Area, construction of sanitary sewers are required to deal with increased capacity. 2003: Sanitary sewer on Ypres Boulevard from Gladstone Ave. to Ypres Pumping Station 2004: Sanitary sewer in Alley South of Tecumseh Road East from Hall Avenue to Gladstone Ave., and on Byng Road from Tecumseh Road East to Lens Ave. NOTE: 2% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES</i>	1,400	-	1,400	830	-				570	
55	Public Works-Sanitary Sewer System	3	D	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.	18,230	-	18,230			557	229	107	17,337	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
56	Public Works-Sanitary Sewer System	3	D	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.	36,150	24,100	12,050						12,050	
57	Public Works-Sanitary Sewer System	3	D	Sixth Concession / Provincial/ Walker sub-trunk sanitary sewer	410	-	410						410	
58	Public Works-Sewer Rehabilitation	3	D	Ongoing City wide 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.	60,000	-	60,000	6,100	6,600	6,550	6,978	7,000	26,772	
59	Public Works-Sewer Rehabilitation	3	D	The final phase Drouillard Area Sewer Rehabilitation- combined sewers have deteriorated to the point that they are creating major maintenance problems. 2003: St.Luke from Whelpton to Wyandotte	430	-	430	430					-	
60	Public Works-Sewer Rehabilitation	3	D	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. 2003: 26Th Street to 12Th Street 2004: G.N. Booth Drive to Sandwich Street.	2,193	-	2,193	777	716				700	
61	Public Works-Storm Sewer System	3	D	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: 2003: Prince Rd. from Montcalm St. to Myrtle Ave 2004: Prince Rd. from Myrtle Ave. to Huron Church 2004: Totten St. from Huron Church to Betts 2004: Totten St. from Betts to Mark 2005: Remaining Works (outlet sewers to Detroit River)	9,676	-	9,676	-	-	-			9,676	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
62	Public Works-Storm Sewer System	3	D	Riverside flood abatement project- construction of storage facilities on the Edgar Street trunk sanitary sewer and localized improvements to the trunk sewer. 2003: Westminster from Reginald to Lassaline and Lassaline from Ford to Westminster 2004: Westminster from Lassaline to Coronation and Coronation from Ford to Westminster 2005: Westminster from Coronation to Tecumseh 2006: Storage facility on South National phase 1 2007: Localized improvements to trunk sanitary sewer	6,880	-	6,880	-	-	-	-	-	6,880	
63	Public Works-Storm Sewer System	3	D	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: 2003:Ontario Street from Raymo Rd. to Pillette Rd.	517	-	517	-	-	-	-	-	517	
64	Public Works-Storm Sewer System	3	D	This project will relieve basement, street and property flooding in the Woodlawn/Ypres/Memorial area with the construction of storm relief sewers. 2003:Storm relief sewer on Parent Ave. from Lens Ave. to Ypress Ave. 2005: Terminal storage sewer or the Lillian/ Vimy/ Elsmere/ Parent , Gail and Ida storm relief sewers.	1,967	-	1,967	-	-	-	-	-	1,967	
65	Public Works-Storm Sewer System	3	D	To relieve basement, street and property flooding in the Little River storm relief area.	2,890	-	2,890	-	-	-	-	-	2,890	
66	Public Works-Storm Sewer System	3	D	To relieve basement, street and property flooding in the Parent/McDougall storm relief area . Construction of sewer will increase capacity to handle major storms. (McDougall from Erie St. to Giles Blvd.)	3,125	-	3,125	-	-	-	-	-	3,125	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
67	Public Works-Storm Sewer System	3	D	Construction of storm sewer to relieve basement, street and property flooding in the Randolph/Askin storm relief area. Area includes: Wyandotte St. West from California Ave. to Partington Ave	784	-	784	-						784
68	Public Works-Storm Sewer System	3	D	Construction of storm sewers to relieve basement, street and property flooding in the Ford/Raymond storm relief area. Area of storm relief sewers includes: Raymond Ave. from Westminster Blvd. to Jefferson Blvd. Villaire Ave. from Raymond Ave. to Edgar St., Edgar St. from Prado Place to Glidden Ave.	3,930	-	3,930					-		3,930
69	Public Works-Storm Sewer System	3	D	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.	110	-	110							110
70	Public Works-Storm Sewer System	3	D	Construction of the Campbell/University storm relief area to relieve basement, street and property flooding. Storm relief sewers required are: - K-L storm sewer from Campbell to Randolph and Union St. from Randolph to Rankin - University Ave. from Bridge to Campbell, Wyandotte St. from Josephine to Cameron and Rooney from Bridge to McKay -Grove Ave. from Campbell to McKay and Curry Ave. from Grove to Tecumseh Rd.	2,835	-	2,835					-		2,835
71	Public Works-Storm Sewer System	3	D	Increased development and traffic congestion have raised safety concerns that require improvements of 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 .	65	-	65					-		65

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
72	Public Works-Storm Sewer System	3	D	Improvements are required to Lennon drain to accomadate existing developments. Drain improvements will be accommodated by construction through St. Clair College lands.	350	-	350						-	350
73	Public Works-Storm Sewer System	3	D	Bliss Road area storm sewer improvements. Expenditures will proceed as per petitions.	15,000	-	15,000							15,000
74	Public Works-Storm Sewer System	3	D	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.	330	-	330							330
75	Traffic-Engineering	3	D	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. <i>NOTE: THE OFFSTREET PARKING RESERVE IS IN A DEFICIT POSITION AND THE PARKING RATE INCREASE IS REQUIRED.</i>	1,000	-	1,000	200	200	200	200	200		-
76	Traffic-Engineering	3	D	Various intersections new signals & signal systems upgrades are required to ensure a safe operating system for the user. Regularly upgraded equipment will yield lower maintenance costs for the traffic signal system.	1,065	-	1,065							1,065
77	Traffic-Engineering	3	D	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.	375	-	375	50	50	50	50	50		125
78	Transit Windsor	3	D	Transit Windsor Reserve for fleet replacement based on eight buses in 2003 and six buses thereafter until 2011.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.	15,040	4,813	10,227	1,750	1,750	1,750	1,750	1,750		1,477

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
79	Transit Windsor	3	D	Various Transit Windsor repair shop improvements and equipment. This project is required in order to obtain the necessary equipment and improve facilities to perform repairs on the new buses.	100	-	100	100						-
80	Transit Windsor	3	D	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.	3,000	-	3,000							3,000
81	Parks & Recreation	2	D,E	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 desired to keep this facility open. A replacement plan has been developed and consists of the following: 2005: Replacement of striker boards, rink floor, refrigeration plant 2006: Renovations to dressing Room and canopy cover 2007: Park improvements including additional parking <i>NOTE: Project approval reflects timing required by community group to complete fundraising prior to commencement of project.</i>	1,335	510	825	350	350	125	-	-		-
82	Parks & Recreation	2	D,E	Ongoing sport field upgrades/construction- many Windsor ball diamonds have been converted to stonedust creating a better playing surface and more efficient maintenance operations. Dugouts, backstops and outfield fences 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.	750	375	375	75	75	75	75	75		-
83	Public Works- Roadways	3	D,E	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. 2003 PH 3A - Edgar to St.Rose 2003 PH 3B - St. Rose to Wyandotte 2005 McHugh St. from Lauzon to Darfield 2006 & 2007 Lauzon/Wyandotte intersection improvements <i>NOTE: 17% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES</i>	6,295	-	6,295	2,810		1,100	1,000	985		400
84	Cleary International Centre	2	E	Cleary International Centre - purchase new catering van which will allow for continued growth opportunities in the Cleary's ability to service off site clients.	50	-	50							50

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
85	Corporate -Community & Economic Development	2	E	City centre pedestrian route upgrading is planned to improve pedestrian movement in conjunction with the City's new Official Plan. Improved pedestrian movement is required in the following locations: 1) Ouellette/Riverside drive promenade 2) Art Gallery area 3) Western Super Anchor Site	2,245	-	2,245			220			2,025	
86	Corporate -Community & Economic Development	2	E	Refurbishment of older components of City Hall Square and Esplanade to meet the vision articulated in the Civic Square study. Works are ongoing in nature, and include the installation of sculptures, upgrading infrastructure for Bright Nights, landscape refurbishment, renewal of irrigation system, etc..	180	-	180	60	60	60			-	
87	Corporate -Community & Economic Development	1	E	As most of the properties in Brighton Beach have now been purchased, a marketing and servicing plan is required to promote and develop the Ojibway Industrial Park. This plan is proposed in 2003. The 2004 allocation is for the City's share of the cost sharing agreement reached between the City of Windsor and Brighton Beach Power for sewers required to proceed with the development of the Brighton Beach Power plant.	2,213	-	2,213	50	2,163				-	
88	Corporate -Community & Economic Development	1	E	The City of Windsor provides an annual budget allocation for BIA improvements. There are several BIA's in the City which make application for beautification improvements. Projects are evaluated by administration and are reported to Council as projects are submitted by the respective BIA's	950	200	750	50	50	150	150	150	200	
89	Fire	2	E	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.	1,650	100	1,550		700	850			-	
90	Fire	2	E	Training/apparatus/administration/Emergency Operations Centre (E.O.C.) complex is required for the ongoing training of firefighters and consolidate fire operation and administration into one facility. The recommended funding in 2003 is for a study to determine the needs.	6,100	-	6,100	50				6,050	-	
91	Huron -Lodge	2	E	Nursing / Infection Control Equipment- to provide a continuing capital replacement program for nursing equipment. The 2003 allocation will be used to purchase an additional wheelchair washer machine which will reduce the number of infections.	110	-	110	110					-	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
92	Parks & Recreation	2	E	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. The 2003 allocation is a pre-commitment for the Bert Weeks Fountain. Future works will be in keeping with the Central Riverfront Implementation Plan.	10,000	-	10,000	687			2,000	2,000	5,313	
93	Parks & Recreation	2	E	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: 2003: Paving of North/ South Spine, North parking lot lighting and irrigation of 3 South soccer fields 2004: Pathway lighting and East /West path paving 2005:Community gardens planting. Future years will be in accordance to study recommendations. NOTE: 100% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	960	180	780	180	150	109	150	150	41	
94	Parks & Recreation	2	E	Increased ice time demands have resulted in the requirement for an Arena Twinning program: 2004 to 2008 Riverside Arena; 2008 to 2012 Adie Knox Herman Arena- pending feasibility study.	7,450	1,000	6,450						6,450	
95	Parks & Recreation	2	E	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	Parks & Recreation	2	E	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	
97	Parks & Recreation	2	E	Improvements are required to Windsor Arena in order to accommodate the needs of current users and patrons. Improvements required are as follows: 2003: Addition of air conditioning, insulation new rink floor and refrigeration plant replacement - Additional dressing rooms and multi use room - Refurbish main concession -Refurbish east corridor concession - Painting of warehouse interior.	2,775	-	2,775	1,500					1,275	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
98	Parks & Recreation	2	E	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	Parks & Recreation	2	E	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	Parks & Recreation	2	E	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	
101	Parks & Recreation	2	E	MicMac Park redevelopment- Council approved in principle (CR 913/95) the Micmac Park Redevelopment and Economic Feasibility Study. The study set out a phased development plan for the conversion of Micmac into a centre for baseball, soccer tournaments and family activity. Continued irrigation works, development of walkways and landscaping and the addition of an outdoor structure are scheduled for 2003. NOTE: 100% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	935	-	935	335	300			300	-	
102	Parks & Recreation	2	E	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	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
103	Parks & Recreation	2	E	Little River corridor and East Riverside- development of lands in the East Riverside Secondary Plan . Further extension 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. Funds for 2003 are intended for the construction of a building in Lakeshore Woods Park as well as ongoing works at East Riverside Park and Blue Heron (Trails, Parking & Planting) NOTE: 100% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	1,500	100	1,400	150	300	300	300	300	50	
104	Parks & Recreation	2	E	Parkland acquisition- this general parkland acquisition and development project is used for purchase and development of lands for parks as lands become available.	1,500	-	1,500	300	300	300	300	300	-	
105	Parks & Recreation	2	E	Peche Island and Shanfield Shores. Ongoing development of signage and interpretation of the island including redevelopment of trails as recommended by users groups. NOTE: 20% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	250	-	250	50					200	
106	Parks & Recreation	2	E	Various City-wide parks refurbishing and additional picnic shelters in City-wide parks for group use. 2003: Micmac Park 2004: Jackson Park 2005: Malden Park 2006: Ojibway Park 2007: Micmac And Memorial 2008: Micmac.	250	-	250	50	-	50	50	50	50	
107	Parks & Recreation	2	E	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. NOTE: 20% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	500	-	500	100		100	100	100	100	
108	Parks & Recreation	2	E	Jackson Park improvements are required to maintain and enhance its tourism draw. Proposed works include the rebuilding of sunken garden & fountain, irrigation upgrades, upgrade existing lighting in sunken garden and path. The recommended funding in 2005 relates to upgrading the lighting in the sunken garden and improving the path.	435	-	435			85			350	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
109	Parks & Recreation	2	E	Neighbourhood park redevelopment . An ongoing redevelopment program based on area needs. Areas with needs include: - Langlois Court - Little River Acres Parks - Alexander Park (irrigation, lights, path) - Superior Park.	1,250	-	1,250	40			250	250	710	
110	Parks & Recreation	2	E	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: 2003: Rework of the irrigation system which is expected to provide savings of \$23,000/year over the expected 25 year life of the system 2005: The installation of 85 lights 2006: Hardsurface of remaining walkways 2007: Replacement of the asphalt near the fountain with decorative paving.	800	-	800	150		200	200	200	50	
111	Parks & Recreation	2	E	Various shoreline improvements along the Riverfront are required to protect the unprotected shoreline. Works proposed are as follows: - St.Rose - phase 2 (fishing area) - Bridges bay additional enhancements.	400	-	400						400	
112	Parks & Recreation	2	E	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.	515	-	515						515	
113	Parks & Recreation		E	The construction of a solarium type structure to the south side of the present Adie Knox Herman Pool structure	670		670						670	
114	Parks & Recreation	2	E	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	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
115	Parks & Recreation	3	D	Ongoing improvements to the outdoor pools to meet demand for swimming lessons and leisure pursuits in neighbourhoods. 2003: Addition of leisure slide at Remington Pool- Phase 3 2006: Addition of teaching facilities at Central 2007: Additions to enhance teaching facilities at other locations	1,310	-	1,310	300			300	300		410
116	Parks & Recreation	2	E	Parks buildings - various locations- numerous parks throughout the City require washroom facilities. 2004: Little River Corridor and trail users - Blue Heron Lake (East Riverside) - Macdonald Park - Derwent Park.	400	-	400		100	100	100		100	-
117	Parks & Recreation	2	E	Central Riverfront - Shoreline Works- shorelines improvements as set in functional design reports and environmental assessment process.	6,000	3,500	2,500							1,000
118	Public Works -Residential Development	3	E	East Riverside planning district access- the Western portion of this planning area requires certain infrastructure for the remaining 600 acres to develop. C/R 921/2000 has made this area a priority. 2003: Engineering Wyandotte bridge and road extensions into East Riverside 2004: Wyandotte Bridge \$1050 2004: Wyandotte-Riverdale to Florence \$ 1,100 2005: Wyandotte-Florence easterly \$500 NOTE: 15% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	8,450	-	8,450	200	2,150	500	500	500	500	5,600
119	Public Works -Residential Development	3	E	New infrastructure development City wide- this ongoing allotment is used to repay developers to oversize sewers and roads so other lands can be serviced. NOTE: 100% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	2,500	-	2,500	500	500	500	500	500	500	-
120	Public Works -Residential Development	3	E	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. The 2003 allocation is for noise barrier from Glenwood to Rankin and infrastructure on Glenwood from Northwood to Cleary. Future years to be identified in later budgets. NOTE: 100% OF FUNDING FOR THIS PROJECT IS FROM	3,380	1,247	2,133	652	350	350				781

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					
					\$ 000's			\$ 000's					\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007	2008 And Beyond
121	Public Works -Residential Development	3	E	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 -Residential Development	3	E	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 -Residential Development	3	E	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
124	Public Works -Residential Development	3	E	Riverside Dr. at Florence-Sandpoint 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
125	Public Works-General Government	3	E	Solid Waste Control Centre. The construction of a centralized facility for the operating divisions of the Public Works Department at the existing Solid Waste Control Centre Yard.	10,800	-	10,800						10,800
126	Public Works-Storm Sewer System	3	E	Grand Marais Drain improvements are required between Howard Ave. and Central Ave to increase capacity to handle 5-year flows. Section One: Howard Ave. to Turner Rd. completion Section two: Walker Rd. to Central Ave.	1,550	-	1,550			1,550			-
127	Traffic Engineering	3	E	This allocation provides for property acquisition and development for the expansion of the municipal parking program throughout the city where required.	1,250	-	1,250						1,250
128	Transit Windsor	3	E	The Transit downtown terminal is in need of replacement as it has now become deficient. Construction of a new facility will improve customer amenities while creating a partnership with Greyhound.	4,000	1,320	2,680	180	1,250	1,250			-
129	Corporate -Community & Economic Development	3	E	To develop access to Twin Oaks Industrial/ Business Park from E.C. Row, realign South service road & realign Lauzon Parkway East bound ramp	2,300	-	2,300						2,300
130	Windsor Public Library	2	E	East Riverside Area Library- the construction of a new library to service the area bound by Banwell, Riverside Dr., Tecumseh Rd, and Little River.	8,910	200	8,710	-					8,710

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
131	Windsor Public Library	2	E	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	Windsor Public Library	2	E	Centralized Museum Archives- The construction of a new centralized museum, archives and cultural centre to preserve Windsor's important documents and artefacts.	17,680	-	17,680							17,680
133	Windsor Public Library	2	E	Fontainebleau Area Library- The construction of a new library in this area would provide access to a library for the area bound by E.C. Row Expressway, Lauzon Parkway, Tecumseh Rd and Central Avenue.	2,515	215	2,300	770	920	610				-
TOTAL TRADITIONAL INFRASTRUCTURE & EQUIPMENT PROGRAM					602,515	47,050	555,465	40,324	36,198	36,832	33,596	46,053		362,462
MUNICIPAL FACILITIES PROGRAM														
134	Corporate	2	A	Installation of water back flow prevention devices at fire halls, police stations, public works facilities, city hall and other various locations to insure the protection of the water supply for the health and safety of users of the facilities and the general public.	70	-	70	70						-
135	Parks & Recreation	2	A	Completion of flooring and washrooms at West End Operations Building & Yard at Malden Park NOTE: 30% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	100		100		100					-
136	Parks & Recreation	2	A	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.	375	-	375	75	75	75	75	75		-
137	Fire	2	A	Installation of Diesel Exhaust Extraction equipment to remove diesel engine exhaust fumes produced by trucks in fire stations for health and safety concerns.	255	-	255	85	85	85				-

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
138	Corporate	2	B	The Ontarians with Disabilities Act now mandates that municipalities develop annual accessibility plans and make them public. Funding will allow for a study to compile a listing of municipal properties with deficiencies and a staged plan to address those deficiencies.	1,150	-	1,150	60	60	150	150	150	580	
139	Public Works	3	C	Crawford Yard and Pillette Yard Equipment Division- facility improvements are required to maintain and improve locations. Projects recommended are : 2003: Painting of Crawford Yard garage walls \$100 2003: Phase One of construction of a drive through car wash \$100 2004: Phase Two of drive through car wash \$95 NOTE: THERE IS AN ANTICIPATED 5 YEAR PAYBACK FOR THIS PROJECT 2005: 24 hour east side fuel site location \$14 2005: Overhead fuel site protection \$90	399		399	200	95	104			-	
140	Cleary International Centre	2	D	Cleary International Centre- purchase additional equipment to improve cooking quality	80	-	80	80					-	
141	Cleary International Centre	2	D	Cleary International Centre- to replace existing dishware with new dishware which incorporate Cleary signature	120	-	120			70	50		-	
142	Cleary International Centre	2	D	Cleary International Centre- replace and upgrade theatre sound board to upgrade the 20 year old system which is now deficient	35	-	35			35			-	
143	Cleary International Centre	2	D	Cleary International Centre- add additional energy efficient lighting lines which will produce energy savings and improved lighting.	42	-	42						42	
144	Cleary International Centre	2	D	Cleary International Centre- purchase of new flatware service with Cleary insignature (spoons, forks, knives) as existing flatware is at the end of useful life.	90	-	90						90	
145	Cleary International Centre	2	D	Cleary International Centre- replace original air handling unit in the theatre as existing unit is deficient.	85	-	85						85	
146	Parks & Recreation	2	D	Lakeview Marina maintenance and upgrades: 2004 : Lockstone replacement (200k) Federal wall- electrical, trellis, lighting (150k) Parking lot repair (375k) Dock repair. (175k)	900	-	900		200				700	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
147	Fire	2	D	Station 1 & Station 4- replacement of bay doors which are over 30 years old and parts are no longer readily available	60	-	60	60						-
148	Fire	2	D	Station 1 - replacement of windows which are over 30 years old and replacement parts are no longer readily available.	50	-	50							50
149	Huron Lodge	2	D	Emergency asbestos abatement at existing facility	98	-	98	58	20	20				-
150	Huron Lodge	2	D	Emergency replacement of various electrical systems throughout facility	100	-	100	20	20	20				40
151	Huron Lodge	2	D	Upgrade building life systems & infection control improvements.	90	-	90	50	20	20				-
152	Parks & Recreation	3	D	Roof replacement & repair at various parks and recreation facilities: 2003: Replacement of the roof in 2003 at Vets Memorial and Wigle \$ 80K 2003: Reshingle in 2003 Drouillard, Bradley, Wilson, Alton Parker Stodgell, Walker Homesite, Alexander, Lanspeary \$ 40k 2003: Emergency Repairs in 2003 \$ 20k 2004 and beyond: city wide maintenance of the over 75 roofs in the system to maintain integrity of membranes and roofing materials to ensure that the full life cycle of all roofs and building is attained.	860	-	860	140	130	180	180	180		50
153	Parks & Recreation	2	D	Willistead south terrace improvements.	325	-	325							305
154	Public Works	3	D	Ongoing renovations and facility improvements at Crawford Yard. 2003: Office renovations and facility improvements. 2004/05: Site security improvements related to alarm and access systems.	78	-	78	20	25	25	28			-
155	Windsor Public Library	3	D	Central Resource Library- the replacement of the roof at the Central Resource Library is required as the existing roof has surpassed its 25 year useful life by 5 years. Failure to replace the roof will result in increased replacement costs.	400	-	400	-		400				-
156	Corporate	3	D	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.	1,230	-	1,230	250	250	250	250	230		-

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
157	Corporate	3	D	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.	1,260	-	1,260	252	252	252	252	252	-	
158	Corporate	3	D	City Hall replace main electrical service and distribution system. With the construction of the new Income Security Building an opportunity presents itself 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.	850	-	850		400	450			-	
159	Corporate	3	D	Ongoing funding for roof replacement/ restoration as required in various municipal facilities based on prioritization by the most urgent need.	650	-	650	130	130	130	130	130	-	
160	Corporate	3	D	To install or replace new digital controls (related to security, HVAC controls) at various locations based on prioritization of most urgent needs.	220	-	220			110	110		-	
161	Corporate	3	D	Removal of asbestos and re-insulate within a number of municipal facilities.	50	-	50	50					-	
162	Corporate	3	D	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				210		-	
163	Police	3	D	WPS-East end community patrol station. A new air handling system to replace the current 23 year old system.	83	-	83						83	
164	Parks & Recreation	3	D,E	Community centre upgrades to enhance the programs at the facilities. 2003: Funds requested for siding replacement on Optimist Community Centre and completion of painting at other centres Future years projects include the addition of shower facilities at major community centres to support fitness programmes and increase revenues.	2,850	1,200	1,650	75	-				1,575	
165	Cleary International Centre	2	E	Cleary International Centre- purchase 300 chairs to improve user comfort.	35	-	35	35					-	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
166	Cleary International Centre	2	E	Cleary International Centre- replace existing 30 year old follow spots in order to provide sufficient lighting for theatre performances.	30	-	30	30						-
167	Cleary International Centre		E	Cleary International Centre- replace 15 year old Chrysler Theatre Box Office ticketing software in order to improve service levels.	50	-	50							50
168	Cleary International Centre	2	E	Cleary International Centre- install composite aluminium panel on the granite façade which is deteriorating due to exposure to weather.	130	-	130			130				-
169	Cleary International Centre	2	E	Cleary International Centre- to replace 8 year old carpet in the public area as it is ending its useful life.	250	-	250							250
170	Corporate	3	E	To undertake various functional improvements to the exterior and interior of City Hall. Most pressing needs include replacement of the blue panels, remaining older windows and basement washroom renovations.	355	-	355						355	-
171	Corporate	3	E	Various City facilities automatic door access control system and video security system	235	-	235					235		-
172	Corporate	3	E	Central heating plant to City Hall Study. The study is to examine the continued operation of the heating plant to determine the feasibility of going to the District Energy System.	75	-	75	75						-
173	Parks & Recreation	2	E	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: 2003& 2004: Adstoll Arena 2005: Atkinson Pool, Oakwood Community Centre 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 2012: McKee Park, 2013: Optimist/ Memorial Park and Community Centre 2014: Thompson and Gignac Parks.	2,200	-	2,200	200	100	200	200	500		1,000

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
174	Traffic Engineering	3	E	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.	1,500	-	1,500	250	250	250	250	500	-	
TOTAL MUNICIPAL FACILITIES PROGRAM					18,025	1,200	16,825	2,390	2,112	2,959	2,092	2,372	4,900	
CORPORATE TECHNOLOGY														
175	Social Services	2	A	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. Technology Services has reviewed the proposal and has estimated that approximately 1/3 of the computers will require replacement in 2003 and 2/3 of the computers will require replacement in 2004.	723	-	723	250	473				-	
176	Corporate	4	D	Ongoing annual funding provision for a variety of information technology projects to ensure that corporate information systems initiatives are kept current.	6,000	-	6,000	1,000	1,000	1,000	1,000	1,500	500	
177	Corporate	4	D	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.	1,000	-	1,000	500	500				-	
178	Corporate	4	D	City Hall replace / upgrade City Hall telephone system. 2003: Purchase and upgrade of existing Bell system which will no longer be supported by Bell as of June 1, 2003. 2005: Enhancements to the phone system to add functionality.	750	-	750	400		350			-	
179	Huron Lodge	2	D	Purchase dietary software/hardware in order to provide nutritional calculations which would support the Huron Lodge mandate under the Ministry of Health guidelines.	105	-	105						105	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
180	Police	2	D	Windsor Police Service- replacement of the current electronic mug imaging system as the old system is not integrated with Police Service's RMS system.	170		170	70	100				-	
181	Traffic Engineering		D	Replacement of handheld parking violation ticket system. The current system is essentially obsolete and needs to be replaced.	189	-	189	189					-	
182	City Clerks	4	E	A new electronic election system. On March 18, 2002 Council passed C/R 218/2002 for administration to consider a new optical scan reader for the 2003 municipal election.	240		240	240					-	
183	City Clerks	4	E	Electronic Document Management System is required in order to document all municipal documents in a central system. The existing method is now deficient for a municipality such as Windsor. An Electronic Document Management System is required to meet the needs of the Corporation.	125		125	125					-	
184	Corporate	4	E	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	
185	Fire	2	E	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	
186	Police	2	E	The implementation of the Mobile Report Entry (MRE) system through-out the Windsor Police Service. This system will allow officers to enter information directly from the vehicle and provide officers with timely and critical information.	131	-	131	131					-	
187	Police	2	E	To provide all members with electronic mail network required to communicate internally with its own members in addition to outside law enforcement agencies.	180	-	180	50	115				15	
188	Police	2	E	To provide an offsite electronic backup data facility to ensure that data is available if the main system is inoperable. Current procedures require all electronic information to be backed up and stored offsite.	79	-	79	50					29	
TOTAL CORPORATE TECHNOLOGY PROGRAM					13,760	-	13,760	3,005	2,188	1,350	1,000	1,500	4,717	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
BOUNDARY ADJUSTMENT PROJECTS														
189	Corporate	3	A	Boundary adjustment impact & payment to Tecumseh as per agreement entered into by the City and the County of Essex effective January 1, 2003.	3,710	-	3,710	2,000	500	500	500	210	-	
190	Parks & Recreation	3	D	Street tree trimming and removal of trees along the roadways within the Boundary Adjustment area in order to meet the same standard as set by the City of Windsor.	40	-	40	40					-	
191	Fire	2	E	Renovations at Airport - housing of crew and vehicles is required to service the boundary adjustment area as the City does not have a facility to meet the demands of this area. Renovations to this facility will allow the City to do so.	80	-	80	80	-				-	
TOTAL BOUNDARY ADJUSTMENT PROJECTS					3,830	-	3,830	2,120	500	500	500	210	-	
SPECIAL PROJECTS														
192	Corporate -Community & Economic Development	4	A	To fund the remaining two years of the City of Windsor's 3 year commitment to the University of Windsor for renovations at the St. Denis Centre.	356	-	356	178	178				-	
193	Corporate -Community & Economic Development	4	A	A total funding shortfall of \$1.2 million is present in the OAS conference project account. \$600,000 of the shortfall has been provided for in the allowance for doubtful accounts. This funding request is intended to complete the financing for this project.	600		600	600					-	
194	Corporate -Community & Economic Development	1	A	Funding the Western Super Anchor upfront costs incurred to date.	3,500	-	3,500	1,750	1,750				-	
195	Huron -Lodge	2	A	Development of New Huron Lodge home for the aged.	41,200	16,800	24,400		24,400				-	

**CITY OF WINDSOR
CAPITAL BUDGET
2003 TO 2007**

Project #	Department / Category	Strategic Theme	RANK	Project Description	TOTAL PROJECT COSTS			RECOMMENDED 5-YEAR PROGRAM					2008 And Beyond	
					\$ 000's			\$ 000's						\$ 000's
					Est. Gross Cost	Subsidy/ Cost Sharing	Net City Cost	2003	2004	2005	2006	2007		
196	Corporate	4	B	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.	7,500		7,500	19	500	1,350	2,100	2,440	1,091	
197	Corporate -Community & Economic Development	2	B	Greenspace funding (Special Levy) to acquire strategic properties as required.	12,000		12,000	2,400	2,400	2,400	2,400	2,400	-	
198	Public Works- Pollution Control	3	C	Lou Romano Water Reclamation Plant -the continuation of the upgrade and expansion of the Lou Romano Water Reclamation Plant to 48 Million Gallons per Day capacity and to provide biological treatment.	110,000	53,000	57,000		-	10,000	44,000	3,000	-	
199	Public Works- Roadways	3	D	E.C. Row Expressway Improvements from Dominion to Banwell NOTE: THIS PROJECT IS CONTINGENT ON FUNDING FROM UPPER LEVELS OF GOVERNMENT	14,900	14,900	-						-	
200	Cleary International Centre	2	E	Cleary expansion to allow for the Cleary to improve the configuration of space in order to compete with other convention facilities.	16,500	-	16,500						16,500	
201	Corporate -Community & Economic Development	2	E	City Centre West community improvement planning area	15,000	-	15,000			15,000			-	
202	Parks & Recreation	2	E	Across the City- tree removals as a result of the emerald ash borer.	120	-	120	60	60				-	
203	Traffic Engineering			Huron Church Road Operational Improvements	880	880	-	880					-	
204	Public Works - Roadways			Street Lighting on Sixth Concession	10	-	10	10					-	
TOTAL SPECIAL PROJECTS					222,566	85,580	136,986	5,897	29,288	28,750	48,500	7,840	17,591	
GRAND TOTAL					860,696	133,830	726,866	53,736	70,286	70,391	85,688	57,975	389,670	

City of Windsor
2003 Capital Budget

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget Accounts						Total Funding Sources
						5410	7031	7054	Fund 028		6735	
						Funding Sources						
						Budget	Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
1	7039001 use 7982020	Corporate -Community & Economic Development	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 \$13.1 million (based on expenditures of \$21.0 million, of which \$7.9 million has been funded).	Brighton Beach- Community imp.	COMM	1,000,000			1,000,000			1,000,000
2	7031002	Parks & Recreation	Replacement of Striker Boards which have caused a health and safety concern for patrons at: 2003: Adie Knox Herman	Adie Knox Herman	PRFAC	125,000	125,000					125,000
3	7032003	Public Works- Roadways	Dougall Parkway / 6th Concession Interchange -the construction of this interchange will create improvements and will lessen congestion on area roads thus deferring the need to upgrade area roads in the immediate future. This project will span the 2003 and 2004 construction years. Council has already approved \$516,033 as a first charge to the 2003 capital budget. NOTE 27% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	Dougall Parkway/6th Concess	PWRDW	1,200,000	711,000	489,000				1,200,000
4	7032004	Transit Windsor	Installation of new garage equipment at Transit Windsor to improve operations and health and safety concerns. 2003: Installation of Body Shop Hoist 2004: Renovations in second floor administration offices	Transit Windsor-Garage equipm	TRANS	150,000	150,000					150,000
5	7039005 use 7011022	Corporate -Community & Economic Development	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 performed is according to the City Centre Revitalization Study conducted in 1994.	City Centre Revitalization Pro	COMM	160,000	160,000					160,000
6	7039006	Parks & Recreation	To replace equipment for playgrounds in order to comply with standards set by CSA or the 1989 Culture and Recreation Masterplan. For 2003 the recommended funding is to be used at the following locations: Kenilworth/McGuire \$40 Straith \$10 Belanger \$20 Jackson \$30 Thurston \$20 Drouillard \$20 Homesite. \$30 Sandbases at Parks \$5	Playground Improvements	PRREC	175,000	175,000					175,000

City of Windsor
2003 Capital Budget

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget Accounts						Total Funding Sources
						5410	7031	7054	7054	7056	6735	
						Fund 028						
						Funding Sources						
						Budget	Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
7	7032007	Parks & Recreation	The Dry-O-Tron at Adie Knox Herman Pool was replaced in 1999. The moisture in the building since its opening, over 25 years ago has penetrated the walls and saturated the vapour barriers. The brick face of the building required remedial works to ensure long- term integrity of the structure. The allocation for 2003/2004 will be used to repay the tree planting reserve, which had paid for the improvements based on C/R 741/00.	Dry-O-Tron at Adie Knox Herman	PRFAC	60,000	60,000					60,000
8	7039008	Traffic-Engineering	General ongoing allocation to provide funds for Environmental Study Reports (ESR) as approved by CR 148/01. NOTE 50 % OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	funds for Environmental Study R	TRSPL	400,000	200,000	200,000				400,000
9	7035009 use 7003326	Traffic-Engineering	The current computerized traffic signal system is fourteen years old and is becoming obsolete. Council approved replacement of this system via C/R 636/2002 for staged traffic signal system upgrades.	Traffic signal system upgrade	TRSPL	245,000	245,000					245,000
10	7033010	Traffic-Engineering	Ongoing consolidation of traffic engineering facilities on McDougall Street as approved by C/R646/2002	Consolidation on McDougall St	TROPR	530,000	530,000					530,000
11	7035011	Public Works- Roadways	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 <u>2004</u> <u>2005 2006 2007</u> 1)Group relamping city wide 175 175 175 175 175 2)Pole replacement city wide 50 50 100 100 3)E.C. Row Expressway 50 50 4)Roadway and bus routes lighting 50 5)Lighting rehab in city centre 50	Various street lights city wide	PWRDW	275,000	275,000					275,000
12	7031012	Public Works- Roadways	Grand Marais road improvements (Parent to Central) due to development in the area and substandard road conditions. 2003 Land acquisition and engineering 2008 and beyond staged construction: Part A- Parent to Walker Part B- Walker to Central	Grand Marais road improvement	PWRDW	324,000	324,000					324,000

**City of Windsor
2003 Capital Budget**

Budget
Accounts

5410

7031

7054

7054

Fund 028
7056

6735

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget	Funding Sources					Total Funding Sources
							Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
13	7032013	Public Works-Sanitary Sewer System	<p><i>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.</i></p> <p><i>2003: Prince Rd. from Montcalm St. to Myrtle Ave</i></p> <p><i>2004: Prince Rd. from Myrtle Ave. to Huron Church Rd and Totten St. from Huron Church Rd. to Betts Ave. and on Betts Ave. from Totten St. to Algonquin St.</i></p> <p>NOTE: 3% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES</p> <p>NOTE: \$1,290 OF THE 2004 ALLOCATION IS DEPENDENT UPON A SEWAGE RATE ADJUSTMENT</p>	Sanitary Sewer - Construction	PWSAN	1,030,000	1,000,000	30,000				1,030,000
14	7035014	Public Works- Roadways	<p>Walker Road from Riverside Drive East to Division Road, road improvements are required due to the increased traffic in this area. Council approved C/R 628/2002 for the Foster Ave. Extension as a first charge to the 2003 capital budget</p> <p>Stage 1- Division to Provincial land acq. & engineering</p> <p align="right">\$2,060</p> <p align="right">\$300</p> <p>(2003) \$500</p> <p>-Foster Avenue extension (2003)</p> <p>- Construction of Legacy to Division (2004)</p> <p>Stage 2- Riverside East to Division</p> <p>(2005) \$ 3.7 million</p> <p>multiple Drive extension (2006) \$ 3.5 million</p> <p>-Grade separation at Walker/C.P.R. (2007) \$ 3.5 million</p> <p>NOTE: 5% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES</p> <p>Stage construction (2003 and beyond)</p>	Road improvements - Walker		2,560,000	860,000	700,000	1,000,000			2,560,000

City of Windsor
2003 Capital Budget

Budget
Accounts

5410

7031

7054

7054

Fund 028

7056

6735

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget	Funding Sources					Total Funding Sources
							Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
15	7033015 use 7024639	Public Works-Storm Sewer System	<i>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. This project was approved in the supplementary 2002 capital budget and by C/R 757/2002 which precommitted a charge of \$500,000 for the 2003 capital budget.</i> <i>2003: Rose Ave. from Jefferson Blvd. to Rivard Ave \$500</i> <i>2004: Rivard Ave. from Rose Ave. to Adstoll Ave. and Adstoll Ave. from Rivard Ave. to Westminster Blvd. \$1,650</i> <i>2004 : Princess Rd. from Adstoll Ave. to Rose Ave. \$930</i> <i>2006: Princess Rd. from Rose Ave. to Joinville Ave. and Joinville Ave. from Westminster Blvd. to Norman Rd \$780</i> NOTE: THE 2005 FUNDING AS WELL AS \$930 OF THE 2004 CONTRIBUTION IS DEPENDENT UPON IMPLEMENTATION OF A SEWAGE RATE ADJUSTMENT.	Rose...Storm Relief System	PWSTM	500,000	500,000					500,000
16	7034016 use 7028004	Corporate- Community & Economic Development	Strategic City Wide Official Plan & Land Use Studies & Zoning Bylaw 8600- the purpose of this project is to carry out planning studies and public consultation to incorporate the boundary adjustment area into the City's land use policy.	City Wide Official Plan & Land	COMM	50,000	50,000					50,000
17	7034017	Public Works -Roadways	This program is used to provide improvements and upgrades at various ' At Grade' railway crossing. The City of Windsor by board order is required to cost share in these upgrades with the railways.	At Grade' railway crossings		50,000	50,000					50,000
18	7032018 use 7024569	Public Works-Waste Management	Former East Riverside and Little River Landfills-the former East Riverside Landfill is required by M.O.E. certificate of approval to be monitored. \$50 k is required for a study and \$100k is required to address further venting of the landfill.	Landfills	PWWMT	50,000	50,000					50,000
19	7035019	Fire	Ongoing firefighter gear replacement program to replace equipment on a five year cycle.	Firefighter gear	FIRE	69,000	69,000					69,000
20		Fire	Repaving parking lots at City fire stations due to heavy truck traffic			0						0
21		Fire	Upgrading breathing apparatus to maintain a fifteen year life cycle			0						0
22		Fire	To remove underground fuel tanks in order to avoid potential environmental issues. No evidence of current contamination.			0						0
23	7035023	Huron -Lodge	Replacement of various pieces of main kitchen equipment required to operate the day to day operations (can be relocated to the new planned facility).	Kitchen equipment	HURON	50,000	50,000					50,000

City of Windsor
2003 Capital Budget

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget Accounts						Total Funding Sources
						5410	7031	7054	Fund 028		6735	
						Funding Sources						
						Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other		
24		Huron -Lodge	To acquire a steam cleaning unit to promote sanitation in food preparation areas which can be relocated to the new facility			0						0
25		Huron -Lodge	To provide funds for ongoing bed replacement program			0						0
26		Parks & Recreation	Ongoing tennis courts maintenance ensure that facilities are in safe and useable condition: 1) 2004 - Remington Booster- asphalt resurfacing \$ 80k 2) 2005 - Meadowbrook (rebuild) \$ 80 k 3) 2006 - Bellwood \$ 80 k 4) 2007 - Forest Glade - colour coat phase 1 \$ 50k			0						0
27		Police	Ongoing Windsor Police Service body armour replacement program. Approximately 330 will need to be purchased in 2005 based a ten year replacement cycle as per Police policy.			0						0
28	7032028	Public Works- Pollution Control	Primord Pumping Station replacement of pumps which have outlived their useful life.	Replacement of pumps	PWPOL	300,000				300,000		300,000
29	7031029	Public Works- Pollution Control	Lou Romano Water Reclamation Plant renovation and upgrade of equipment at sludge pumphouse No.1. Equipment has not been replaced since plant construction.	Sludge pumphouse No. 1	PWPOL	1,500,000				1,500,000		1,500,000
30	7035030	Public Works- Roadways	Improvements on Tecumseh Road E. are required as a result of traffic congestion due to development. Improvements required: 2003: Tecumseh/Banwell intersection NOTE: FUNDING FOR THIS PROJECT IS 75% FROM DEVELOPMENT CHARGES 2005 to 2007: staged construction from Lauzon Parkway to Jefferson and from Jefferson to Rose Post 2007: staged construction from Lauzon to Banwell	Improvements on Tecumseh Road	PWRDW	2,004,000	504,000	1,500,000				2,004,000
31	7032031	Public Works- Roadways	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. 2003: engineering 2004: Foch to CPR including bike lane & McDougall/Eugenie intersection improvements	McDougall Avenue North-South	PWRDW	100,000	100,000					100,000

City of Windsor
2003 Capital Budget

Budget Accounts 5410 7031 7054 7054 7056 6735 Fund 028

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget	Funding Sources					Total Funding Sources
							Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
32		Public Works- Roadways	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. 2004: engineering 2005: Howard Ave from Ellis St to Tecumseh Rd. E 2006: Howard Ave from Giles Blvd to Ellis St 2007: Howard Ave from Erie St. to Giles Blvd 2008: Outlet sewers on Giles Blvd and Ellis St from Mcdougall to Howard			0						0
33	7035033	Public Works- Roadways	Local improvements program (section 11) relating to roads, alleys, sidewalks, streetlights and drainage. Raymond (Ford to Prado) pavement and storm sewers \$175k Louis Ave. (Lens to Memorial) streetlighting \$31k	Local improvements program	PWRDW	31,000	31,000					31,000
34		Public Works- Roadways	Various locations pedestrian / bicycle/ vehicle safety improvements. - School approach sidewalks - Transit route sidewalks - Bus bays			0						0
35		Public Works- Roadways	Various locations community improvement projects- sidewalks pavements/sidewalks/ bus bays - Raymond- Prado to Jefferson. - Coronation - Ford to Ferndale. - Memorial Drive- Gladstone to Walker.			0						0
36		Public Works- Roadways	Various grade separations 2004/05:College Avenue structure \$ 950k Other projects in this program include: - Bridge structural condition survey - Wyandotte/ McHugh extension - Walker/ CPR - Dougall / C.N. R. - Walker/ CSX			0						0
37		Public Works- Roadways	Improvements on Tecumseh Road West, Curry to York to improve East- West Arterial traffic flow.			0						0

**City of Windsor
2003 Capital Budget**

Budget
Accounts

5410

7031

7054

7054

Fund 028
7056

6735

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget	Funding Sources					Total Funding Sources
							Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
38		Public Works- Roadways	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. -Dougall to Howard -Dominion to Dougall -Huron Church to Dominion -Howard to Provincial -Provincial to Division and Division from Cabana to Walker			0						0
39		Public Works- Roadways	As a result of increased traffic flows, improvements are required on Riverside Drive- Huron Church to East City limit.			0						0
40		Public Works- Roadways	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.			0						0
41		Public Works- Roadways	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			0						0
42		Public Works- Roadways	As a result of increased commercial and residential development improvements are required on Dougall Avenue North-South arterial/grade separation. Cabana to Eugenie			0						0
43		Public Works- Roadways	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			0						0
44		Public Works- Roadways	As a result of increased residential development, the 6Th Concession (Pioneer Ave.) from North Talbot to Division is now substandard and deficient.			0						0
45		Public Works- Roadways	Huron Church Rd.-Tecumseh to College noise attenuation mitigation & pedestrian bridges			0						0

**City of Windsor
2003 Capital Budget**

Budget Accounts 5410 7031 7054 7054 Fund 028
7056 6735

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget	Funding Sources					Total Funding Sources
							Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
46	7035046	Public Works- Roadways	Various locations priority intersection improvements 1: Howard / Cabana 2003-\$700k; 2004-\$1,250 2: Provincial/Cabana 2006-\$500k; 2007-\$500 3: North Talbot/ Howard 4: Tecumseh/Forest Glade 5: Tecumseh/ Prince 6: Dominion/ McKay 7: Tecumseh/ Campbell 8: Lauzon/ Hawthorne.	Intersection improvements	(Blank)	700,000	700,000					700,000
47		Public Works- Roadways	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.			0						0
48		Public Works- Roadways	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.			0						0
49	7039049	Public Works-Road Rehabilitation	Ongoing City wide rehabilitation of existing roads by performing major road base, curb & gutter and sidewalk repairs. As well as milling and resurfacing of roads with hot mix asphalt.	City wide rehabilitation	PWREH	4,750,000	1,350,000		3,400,000			4,750,000
50	7039050	Public Works-Road Rehabilitation	EC Row Expressway- ongoing annual rehabilitation of the pavement and bridge structures along the E.C. Expressway.	EC Row Expressway	PWREH	1,200,000	1,200,000					1,200,000
51	7039051	Public Works-Road Rehabilitation	Ongoing maintenance and rehabilitation of existing bridges throughout the City, includes bridges for roadways, railways, streams and drains, and pedestrian bridges. Does not include EC Row Expressway bridges.	Maintenance of bridges	PWREH	350,000	350,000					350,000
52	7039052	Public Works-Road Rehabilitation	The rehabilitation of existing concrete sidewalks city wide. The priorities are identified in the Public Works Roads Needs Study.	Concrete sidewalks rehab.	PWREH	350,000	350,000					350,000
53	7039053	Public Works-Road Rehabilitation	The rehabilitation of paved alleys, primarily located in the downtown area of the City.	Rehabilitation of paved alley	PWREH	100,000	100,000					100,000

City of Windsor
2003 Capital Budget

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget Accounts						Total Funding Sources
						5410	7031	7054	7054	Fund 028 7056	6735	
						Funding Sources						
						Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other		
54	7032054	Public Works-Sanitary Sewer System	In order to relieve basement flooding in Woodlawn/ Ypres/ Memorial Area, construction of sanitary sewers are required to deal with increased capacity. 2003: Sanitary sewer on Ypres Boulevard from Gladstone Ave. to Ypres Pumping Station 2004: Sanitary sewer in Alley South of Tecumseh Road East from Hall Avenue to Gladstone Ave., and on Byng Road from Tecumseh Road East to Lens Ave. NOTE: 2% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES NOTE: FUNDING IN 2004 IS DEPENDANT UPON A SEWAGE RATE ADJUSTMENT	Construction of sanitary sewer	PWSAN	830,000		30,000 Fund 119	800,000 Fund 160			830,000
55		Public Works-Sanitary Sewer System	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: \$443 IN FUNDING FOR 2005, \$771 IN FUNDING FOR 2006, \$893 IN FUNDING FOR 2007 IS CONTINGENT UPON A SEWAGE RATE INCREASE			0						0
56		Public Works-Sanitary Sewer System	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.			0						0
57		Public Works-Sanitary Sewer System	Sixth Concession / Provincial/ Walker sub-trunk sanitary sewer			0						0
58	7039058	Public Works-Sewer Rehabilitation	Ongoing City wide 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. NOTE: \$8,000 OF THE 2007 PROGRAM IS CONTINGENT UPON A SEWAGE RATE INCREASE	City wide sewer rehabilitation	PWSWR	6,100,000				6,100,000 Fund 028		6,100,000
59	7031059	Public Works-Sewer Rehabilitation	The final phase Drouillard Area Sewer Rehabilitation-combined sewers have deteriorated to the point that they are creating major maintenance problems. 2003: St.Luke from Whelpton to Wyandotte	Drouillard Area Sewer Rehab	PWSWR	430,000				430,000 Fund 028		430,000

City of Windsor
2003 Capital Budget

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget Accounts						Total Funding Sources
						5410	7031	7054	Fund 028		6735	
						Funding Sources						
						Budget	Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
60	7032060	Public Works-Sewer Rehabilitation	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. 2003: 26Th Street to 12Th Street 2004: G.N. Booth Drive to Sandwich Street. NOTE: \$700 OF FUNDING IN 2004 IS CONTINGENT ON SEWAGE RATE ADJUSTMENT	Ojibway Sanitary Sewer Rehab	PWSWR	777,000			200,000 Fund 160	577,000 Fund 028		777,000
61		Public Works-Storm Sewer System	<i>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:</i> 2003: Prince Rd. from Montcalm St. to Myrtle Ave 2004: Prince Rd. from Myrtle Ave. to Huron Church 2004: Totten St. from Huron Church to Betts 2004: Totten St. from Betts to Mark 2005: Remaining Works (outlet sewers to Detroit River) NOTE: FUNDING IN 2003, 2004 & 2005 IS DEPENDANT ON A SEWAGE RATE INCREASE			0						0
62		Public Works-Storm Sewer System	<i>Riverside flood abatement project- construction of storage facilities on the Edgar Street trunk sanitary sewer and localized improvements to the trunk sewer.</i> 2003: Westminster from Reginald to Lassaline and Lassaline from Ford to Westminster 2004: Westminster from Lassaline to Coronation and Coronation from Ford to Westminster 2005: Westminster from Coronation to Tecumseh 2006: Storage facility on South National phase I 2007: Localized improvements to trunk sanitary sewer NOTE: FUNDING FOR 2003,2005, 2006 & 2007 IS CONTINGENT UPON A SEWAGE RATE INCREASE			0						0
63		Public Works-Storm Sewer System	<i>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:</i> 2003: Ontario Street from Raymo Rd. to Pillette Rd. NOTE: FUNDING IS CONTINGENT UPON SEWAGE RATE INCREASE			0						0

City of Windsor
2003 Capital Budget

Budget
Accounts

5410

7031

7054

7054

Fund 028
7056

6735

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget	Funding Sources					Total Funding Sources
							Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
64		Public Works-Storm Sewer System	<i>This project will relieve basement, street and property flooding in the Woodlawn/Ypres/Memorial area with the construction of storm relief sewers. 2003:Storm relief sewer on Parent Ave. from Lens Ave. to Ypress Ave. 2005: Terminal storage sewer or the Lillian/ Vimy/ Elsmere/ Parent , Gail and Ida storm relief sewers. NOTE: FUNDING IN 2003, 2004 & 2005 IS CONTINGENT ON A SEWAGE RATE INCREASE</i>			0						0
65		Public Works-Storm Sewer System	<i>To relieve basement, street and property flooding in the Little River storm relief area. NOTE: FUNDING IN 2005 IS CONTINGENT ON A SEWAGE RATE INCREASE</i>			0						0
66		Public Works-Storm Sewer System	<i>To relieve basement, street and property flooding in the Parent/McDougall storm relief area . Construction of sewer will increase capacity to handle major storms. (McDougall from Erie St. to Giles Blvd.) NOTE: FUNDING IN 2006 IS CONTINGENT ON A SEWAGE RATE INCREASE</i>			0						0
67		Public Works-Storm Sewer System	<i>Construction of storm sewer to relieve basement, street and property flooding in the Randolph/Askin storm relief area. Area includes: Wyandotte St. West from California Ave. to Partington Ave NOTE: FUNDING IN 2003 IS CONTINGENT ON A SEWAGE RATE INCREASE</i>			0						0
68		Public Works-Storm Sewer System	<i>Construction of storm sewers to relieve basement, street and property flooding in the Ford/Raymond storm relief area. Area of storm relief sewers includes: Raymond Ave. from Westminster Blvd. to Jefferson Blvd. Villaire Ave. from Raymond Ave. to Edgar St., Edgar St. from Prado Place to Glidden Ave. NOTE: FUNDING IN 2006 IS CONTINGENT ON A SEWAGE RATE INCREASE</i>			0						0

City of Windsor
2003 Capital Budget

Budget
Accounts

5410

7031

7054

7054

Fund 028
7056

6735

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget	Funding Sources					Total Funding Sources
							Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
69		Public Works-Storm Sewer System	Construction of storm sewers to relieve basement, street and property flooding in the Ford/Raymond storm relief area. Area of storm relief sewers includes: Raymond Ave. from Westminster Blvd. to Jefferson Blvd. Villaire Ave. from Raymond Ave. to Edgar St., Edgar St. from Prado Place to Glidden Ave. NOTE: FUNDING IN 2006 IS CONTINGENT ON A SEWAGE RATE INCREASE			0						0
70		Public Works-Storm Sewer System	Construction of the Campbell/University storm relief area to relieve basement, street and property flooding. Storm relief sewers required are: - K-L storm sewer from Campbell to Randolph and Union St. from Randolph to Rankin - University Ave. from Bridge to Campbell, Wyandotte St. from Josephine to Cameron and Rooney from Bridge to McKay -Grove Ave. from Campbell to McKay and Curry Ave. from Grove to Tecumseh Rd. NOTE: FUNDING IN 2006 IS CONTINGENT ON A SEWAGE RATE INCREASE			0						0
71		Public Works-Storm Sewer System	Increased development and traffic congestion have raised safety concerns that require improvements of 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. NOTE: FUNDING IN 2005 IS CONTINGENT ON A SEWAGE RATE INCREASE			0						0
72		Public Works-Storm Sewer System	Improvements are required to Lennon drain to accommodate existing developments. Drain improvements will be accommodated by construction through St. Clair College lands. NOTE: FUNDING IN 2007 IS CONTINGENT ON A SEWAGE RATE INCREASE			0						0
73		Public Works-Storm Sewer System	Improvements are required to Lennon drain to accommodate existing developments. Drain improvements will be accommodated by construction through St. Clair College lands. NOTE: FUNDING IN 2007 IS CONTINGENT ON A SEWAGE RATE INCREASE			0						0

City of Windsor
2003 Capital Budget

Budget Accounts 5410 7031 7054 7054 7056 6735 Fund 028

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget	Funding Sources					Total Funding Sources
							Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
74		Public Works-Storm Sewer System	<i>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. NOTE: FUNDING IN 2007 IS CONTINGENT ON A SEWAGE RATE INCREASE</i>			0						0
75	7035075	Traffic-Engineering	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. NOTE: THE OFFSTREET PARKING RESERVE IS IN A DEFICIT POSITION AND THE PARKING RATE INCREASE IS REQUIRED.	Municipal parking garages imp	TROPR	200,000			200,000			200,000
76		Traffic-Engineering	Various intersections new signals & signal systems upgrades are required to ensure a safe operating system for the user. Regularly upgraded equipment will yield lower maintenance costs for the traffic signal system.			0						0
77	7035077	Traffic-Engineering	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.	Traffic Sign upgrade	TROPR	50,000	50,000					50,000
78	7035078	Transit Windsor	Transit Windsor Reserve for fleet replacement based on eight buses in 2003 and six buses thereafter until 2011. 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.	Fleet replacement	TRANS	1,750,000	1,750,000					1,750,000
79	7031079	Transit Windsor	Various Transit Windsor repair shop improvements and equipment. This project is required in order to obtain the necessary equipment and improve facilities to perform repairs on the new buses.	Repair equip and shop improv	TRANS	100,000	100,000					100,000
80		Transit Windsor	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.			0						0

City of Windsor
2003 Capital Budget

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget Accounts						Total Funding Sources
						5410	7031	7054	7054	7056	6735	
						Fund 028						
						Funding Sources						
						Budget	Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
81	7033081	Parks & Recreation	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 desired to keep this facility open. A replacement plan has been developed and consists of the following: 2005: Replacement of striker boards, rink floor, refrigeration plant 2006: Renovations to dressing Room and canopy cover 2007: Park improvements including additional parking NOTE: Project approval reflects timing required by community group to complete fundraising prior to commencement of project.	LANSPEARY RINK	PRFAC	350,000	350,000					350,000
82	7039082	Parks & Recreation	Ongoing sport field upgrades/construction- many Windsor ball diamonds have been converted to stonedust creating a better playing surface and more efficient maintenance operations. Dugouts, backstops and outfield fences 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.	Sport field upgrades/construct	PRFAC	75,000			75,000			75,000
83	7035083	Public Works- Roadways	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. 2003 PH 3A - Edgar to St. Rose 2003 PH 3B - St. Rose to Wyandotte 2005 McHugh St. from Lauzon to Darfield 2006 & 2007 Lauzon/Wyandotte intersection improvements NOTE: 17% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	Lauzon Road Corridor Wyandotte	PWRDW	2,810,000	350,000	1,050,000	1,410,000			2,810,000
84		Cleary International Centre	Cleary International Centre - purchase new catering van which will allow for continued growth opportunities in the Cleary's ability to service off site clients.			0						0
85		Corporate -Community & Economic Development	City centre pedestrian route upgrading is planned to improve pedestrian movement in conjunction with the City's new Official Plan. Improved pedestrian movement is required in the following locations: 1) Ouellette/Riverside drive promenade 2) Art Gallery area 3) Western Super Anchor Site			0						0

**City of Windsor
2003 Capital Budget**

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget Accounts						Total Funding Sources
						5410	7031	7054	7054	7056	6735	
						Fund 028						
						Funding Sources						
						Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other		
86	7033086	Corporate -Community & Economic Development	Refurbishment of older components of City Hall Square and Esplanade to meet the vision articulated in the Civic Square study. Works are ongoing in nature, and include the installation of sculptures, upgrading infrastructure for Bright Nights, landscape refurbishment, renewal of irrigation system, etc..	City Hall Square and Esplanade	COMM	60,000	60,000					60,000
87	7032087	Corporate -Community & Economic Development	As most of the properties in Brighton Beach have now been purchased, a marketing and servicing plan is required to promote and develop the Ojibway Industrial Park. This plan is proposed in 2003. The 2004 allocation is for the City's share of the cost sharing agreement reached between the City of Windsor and Brighton Beach Power for sewers required to proceed with the development of the Brighton Beach Power plant.	Ojibway Industrial Park	COMM	50,000		50,000				50,000
88	7039088	Corporate -Community & Economic Development	The City of Windsor provides an annual budget allocation for BIA improvements. There are several BIA's in the City which make application for beautification improvements. Projects are evaluated by administration and are reported to Council as projects are submitted by the respective BIA's	BIA improvements	COMM	50,000	50,000					50,000
89		Fire	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.			0						0
90	7032090	Fire	Training/apparatus/administration/Emergency Operations Centre (E.O.C.) complex is required for the ongoing training of firefighters and consolidate fire operation and administration into one facility. The recommended funding in 2003 is for a study to determine the needs.	Operations Centre (E.O.C.)	FIRE	50,000	50,000					50,000
91	7031091	Huron -Lodge	Nursing / Infection Control Equipment- to provide a continuing capital replacement program for nursing equipment. The 2003 allocation will be used to purchase an additional wheelchair washer machine which will reduce the number of infections.	Nursing/Infection Control Eq	HURON	110,000	110,000					110,000
92	7039092	Parks & Recreation	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. The 2003 allocation is a pre-commitment for the Bert Weeks Fountain. Future works will be in keeping with the Central Riverfront Implementation Plan.	Riverfront	PARKS	687,000	687,000					687,000

**City of Windsor
2003 Capital Budget**

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget Accounts						Total Funding Sources
						5410	7031	7054	7054	Fund 028		
						Funding Sources						
						Budget	Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
93	7035093	Parks & Recreation	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: 2003: Paving of North/ South Spine, North parking lot lighting and irrigation of 3 South soccer fields 2004: Pathway lighting and East /West path paving 2005:Community gardens planting. Future years will be in accordance to study recommendations. NOTE: 100% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	Ford Test Track	PARKS	180,000		180,000				180,000
94		Parks & Recreation	Increased ice time demands have resulted in the requirement for an Arena Twinning program: 2004 to 2008 Riverside Arena; 2008 to 2012 Adie Knox Herman Arena-pending feasibility study.			0						0
95		Parks & Recreation	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.			0						0
96		Parks & Recreation	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.			0						0
97	7031097	Parks & Recreation	Improvements are required to Windsor Arena in order to accommodate the needs of current users and patrons. Improvements required are as follows: 2003: Addition of air conditioning, insulation new rink floor and refrigeration plant replacement - Additional dressing rooms and multi use room - Refurbish main concession -Refurbish east corridor concession - Painting of warehouse interior.	Windsor Arena	PRFAC	1,500,000	1,500,000					1,500,000
98		Parks & Recreation	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.			0						0

City of Windsor
2003 Capital Budget

Budget Accounts 5410 7031 7054 7054 Fund 028 7056 6735

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget	Funding Sources					Total Funding Sources
							Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
99		Parks & Recreation	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.			0						0
100	7710100	Parks & Recreation	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.			0						0
101	7034101	Parks & Recreation	MicMac Park redevelopment- Council approved in principle (CR 913/95) the Micmac Park Redevelopment and Economic Feasibility Study. The study set out a phased development plan for the conversion of Micmac into a centre for baseball, soccer tournaments and family activity. Continued irrigation works, development of walkways and landscaping and the addition of an outdoor structure are scheduled for 2003. NOTE: 100% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	The Micmac Park Redevelopment	PRFAC	335,000		335,000				335,000
102		Parks & Recreation	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.			0						0
103	7035103	Parks & Recreation	Little River corridor and East Riverside- development of lands in the East Riverside Secondary Plan . Further extension 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. Funds for 2003 are intended for the construction of a building in Lakeshore Woods Park as well as ongoing works at East Riverside Park and Blue Heron (Trails, Parking & Planting) NOTE: 100% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	Little River corridor	PARKS	150,000		150,000				150,000

**City of Windsor
2003 Capital Budget**

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget Accounts						Total Funding Sources
						5410	7031	7054	7054	7056	6735	
						Funding Sources						
						Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other		
104	7035104	Parks & Recreation	Parkland acquisition- this general parkland acquisition and development project is used for purchase and development of lands for parks as lands become available.	Parkland acquisition	PARKS	300,000			300,000			300,000
								Fund 151				
105	7031105	Parks & Recreation	Peche Island and Shanfield Shores. Ongoing development of signage and interpretation of the island including redevelopment of trails as recommended by users groups. NOTE: 20% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	Peche Isand - Shanfield Shore	PARKS	50,000		50,000				50,000
								Fund 126				
106	7035106	Parks & Recreation	Various City-wide parks refurbishing and additional picnic shelters in City-wide parks for group use. 2003: Micmac Park 2004: Jackson Park 2005: Malden Park 2006: Ojibway Park 2007: Micmac And Memorial 2008: Micmac.	City-wide parks refurbishing	PARKS	50,000		50,000				50,000
				\$50,000 approved for ERCA Shoreline Maintenance, as per CR743/2003.				Fund 126				
								\$137,500 from 7025552, as per CR546/2003.				
107	7033107	Parks & Recreation	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. NOTE: 20% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	Malden Park Development	PARKS	100,000		100,000				100,000
								Fund 126				
108		Parks & Recreation	Jackson Park improvements are required to maintain and enhance its tourism draw. Proposed works include the rebuilding of sunken garden & fountain, irrigation upgrades, upgrade existing lighting in sunken garden and path. The recommended funding in 2005 relates to upgrading the lighting in the sunken garden and improving the path.			0						0
109	7031109	Parks & Recreation	Neighbourhood park redevelopment . An ongoing redevelopment program based on area needs. Areas with needs include: - Langlois Court - Little River Acres Parks - Alexander Park (irrigation, lights, path) - Superior Park.	Neighbourhood park redevelop	PARKS	40,000	40,000					40,000

**City of Windsor
2003 Capital Budget**

Budget Accounts 5410 7031 7054 7054 Fund 028
7056 6735

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget	Funding Sources					Total Funding Sources
							Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
117		Parks & Recreation	Central Riverfront - Shoreline Works- shorelines improvements as set in functional design reports and environmental assessment process.			0						0
118	7033118	Public Works -Residential Development	East Riverside planning district access- the Western portion of this planning area requires certain infrastructure for the remaining 600 acres to develop. C/R 921/2000 has made this area a priority. 2003: Engineering Wyandotte bridge and road extensions into East Riverside 2004: Wyandotte Bridge \$1050 2004: Wyandotte-Riverdale to Florence \$ 1,100 2005: Wyandotte-Florence easterly \$500 NOTE: 15% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	East Riverside planning dist	PWRES	200,000		200,000				200,000
119	7035119	Public Works -Residential Development	New infrastructure development City wide- this ongoing allotment is used to repay developers to oversize sewers and roads so other lands can be serviced. NOTE: 100% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	New infrastructure development	PWRES	500,000		500,000				500,000
120	7033120	Public Works -Residential Development	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. The 2003 allocation is for noise barrier from Glenwood to Rankin and infrastructure on Glenwood from Northwood to Cleary. Future years to be identified in later budgets. NOTE: 100% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	South Cameron/South Windsor	PWRES	652,000		652,000				652,000
121		Public Works -Residential 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.			0						0
122		Public Works -Residential 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.			0						0
123		Public Works -Residential 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.			0						0

**City of Windsor
2003 Capital Budget**

Budget Accounts 5410 7031 7054 7054 Fund 028
7056 6735

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget	Funding Sources					Total Funding Sources
							Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
124		Public Works -Residential Development	Riverside Dr. at Florence-Sandpoint parking lots flood protection. This area needs to be raised to complete the Gnatchio trail flood protection network in the East Riverside area.			0						0
125		Public Works-General Government	Solid Waste Control Centre. The construction of a centralized facility for the operating divisions of the Public Works Department at the existing Solid Waste Control Centre Yard.			0						0
126		Public Works-Storm Sewer System	Grand Marais Drain improvements are required between Howard Ave. and Central Ave to increase capacity to handle 5-year flows. Section One: Howard Ave. to Turner Rd. completion Section two: Walker Rd. to Central Ave.			0						0
127		Traffic Engineering	This allocation provides for property acquisition and development for the expansion of the municipal parking program throughout the city where required.			0						0
128	7033128	Transit Windsor	The Transit downtown terminal is in need of replacement as it has now become deficient. Construction of a new facility will improve customer amenities while creating a partnership with Greyhound.	The Transit downtown terminal	TRANS	180,000	180,000					180,000
129		Corporate -Community & Economic Development	To develop access to Twin Oaks Industrial/ Business Park from E.C. Row, realign South service road & realign Lauzon Parkway East bound ramp			0						0
130		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.			0						0
131		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.			0						0
132		Windsor Public Library	Centralized Museum Archives- The construction of a new centralized museum, archives and cultural centre to preserve Windsor's important documents and artefacts.			0						0
133	7033133	Windsor Public Library	Fontainebleau Area Library- The construction of a new library in this area would provide access to a library for the area bound by E.C. Row Expressway, Lauzon Parkway, Tecumseh Rd and Central Avenue.	Centralized Museum Archives	WPL	770,000	400,000		370,000			770,000
134	7031134	Corporate	Installation of water back flow prevention devices at fire halls, police stations, public works facilities, city hall and other various locations to insure the protection of the water supply for the health and safety of users of the facilities and the general public.	Water back flow prevention dev	CSGEN	70,000	70,000					70,000

Over a few years

Fund 139

**City of Windsor
2003 Capital Budget**

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget Accounts						Total Funding Sources
						5410	7031	7054	7054	Fund 028 7056	6735	
						Funding Sources						
						Budget	Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
135	7033135	Parks & Recreation	Completion of flooring and washrooms at West End Operations Building & Yard at Malden Park NOTE: 30% OF FUNDING FOR THIS PROJECT IS FROM DEVELOPMENT CHARGES	Building & Yard at Malden Park	PRFAC	100,000	70,000	30,000				100,000
								Fund 126				
136	7035136	Parks & Recreation	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.	Upgrades to facilities	PRFAC	75,000	75,000					75,000
								use 7015566				
137	7033137	Fire	Installation of Diesel Exhaust Extraction equipment to remove diesel engine exhaust fumes produced by trucks in fire stations for health and safety concerns.	Diesel Exhaust Extraction eq	FIRE	85,000	85,000					85,000
138	7035138	Corporate	The Ontarians with Disabilities Act now mandates that municipalities develop annual accessibility plans and make them public. Funding will allow for a study to compile a listing of municipal properties with deficiencies and a staged plan to address those deficiencies.	Annual accessibility plans	CSGEN	60,000	60,000					60,000
139	7033139	Public Works	Crawford Yard and Pillette Yard Equipment Division-facility improvements are required to maintain and improve locations. Projects recommended are : 2003: Painting of Crawford Yard garage walls \$100 2003: Phase One of construction of a drive through car wash \$100 2004: Phase Two of drive through car wash \$95 NOTE: THERE IS AN ANTICIPATED 5 YEAR PAYBACK FOR THIS PROJECT 2005: 24 hour east side fuel site location \$14 2005: Overhead fuel site protection \$90	Crawfor Yard and Pillette Yar	PWSPL	200,000	200,000					200,000
								\$100,000 to 7031097, as per CR516/2003.				
140	7031140	Cleary International Centre	Cleary International Centre- purchase additional equipment to improve cooking quality	Cleary International Centre	ECDEV	80,000			80,000			80,000
									Fund 167			
141		Cleary International Centre	Cleary International Centre- to replace existing dishware with new dishware which incorporate Cleary signature			0						0
142		Cleary International Centre	Cleary International Centre- replace and upgrade theatre sound board to upgrade the 20 year old system which is now deficient			0						0
143		Cleary International Centre	Cleary International Centre- add additional energy efficient lighting lines which will produce energy savings and improved lighting.			0						0
144		Cleary International Centre	Cleary International Centre- purchase of new flatware service with Cleary insigature (spoons, forks, knives) as existing flatware is at the end of useful life.			0						0
145		Cleary International Centre	Cleary International Centre- replace original air handling unit in the theatre as existing unit is deficient.			0						0

**City of Windsor
2003 Capital Budget**

Budget Accounts 5410 7031 7054 7054 Fund 028
7056 6735

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget	Funding Sources					Total Funding Sources
							Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
146		Parks & Recreation	Lakeview Marina maintenance and upgrades: 2004 : Lockstone replacement (200k) Federal wall- electrical, trellis, lighting (150k) Parking lot repair (375k) Dock repair. (175k)			0						0
147	7031147	Fire	Station 1 & Station 4- replacement of bay doors which are over 30 years old and parts are no longer readily available	Replacement of bay doors	FIRE	60,000	60,000					60,000
148		Fire	Station 1 - replacement of windows which are over 30 years old and replacement parts are no longer readily available.			0						0
149	7033149	Huron Lodge	Emergency asbestos abatement at existing facility	Asbestos abatement	HURON	58,000	58,000					58,000
150	7033150	Huron Lodge	Emergency replacement of various electrical systems throughout facility	Electrical systems	HURON	20,000	20,000					20,000
151	7033151	Huron Lodge	Upgrade building life systems & infection control improvements.	Upgrade building	HURON	50,000	50,000					50,000
152	7035152	Parks & Recreation	Roof replacement & repair at various parks and recreation facilities: 2003: Replacement of the roof in 2003 at Vets Memorial and Wigle \$ 80K 2003: Reshingle in 2003 Drouillard, Bradley, Wilson, Alton Parker Stodgell, Walker Homesite, Alexander, Lanspeary \$ 40k 2003: Emergency Repairs in 2003 \$ 20k 2004 and beyond: city wide maintenance of the over 75 roofs in the system to maintain integrity of membranes and roofing materials to ensure that the full life cycle of all roofs and building is attained.	Roof replacement & repair	PRFAC	140,000	140,000					140,000
153	7031153	Parks & Recreation	Willistead south terrace improvements.	Willistead South	PARKS	20,000			20,000			20,000
154	7031154	Public Works	Ongoing renovations and facility improvements at Crawford Yard. 2003: Office renovations and facility improvements. 2004/05: Site security improvements related to alarm and access systems.	Crawford Yard	PWGNL	25,000	25,000					25,000
155		Windsor Public Library	Central Resource Library- the replacement of the roof at the Central Resource Library is required as the existing roof has surpassed its 25 year useful life by 5 years. Failure to replace the roof will result in increased replacement costs.			0						0
156	7035156	Corporate	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.	Air handling units - DEFERRED, TOURISM INITIATIVE APPROVED INSTEAD.	CSFAC	250,000	250,000					250,000

**City of Windsor
2003 Capital Budget**

Budget Accounts 5410 7031 7054 7054 Fund 028
7056 6735

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget	Funding Sources					Total Funding Sources
							Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
157	7035157	Corporate	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.	reports	CSFAC	252,000	252,000					252,000
158		Corporate	City Hall replace main electrical service and distribution system. With the construction of the new Income Security Building an opportunity presents itself 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.			0						0
159	7035159	Corporate	Ongoing funding for roof replacement/ restoration as required in various municipal facilities based on prioritization by the most urgent need.	Roof replacement/ restoration	CSFAC	130,000	130,000					130,000
160		Corporate	To install or replace new digital controls (related to security, HVAC controls) at various locations based on prioritization of most urgent needs.			0						0
161	use 7001225	Corporate	Removal of asbestos and re-insulate within a number of municipal facilities.	Removal of asbestos, re-instal	CSFAC	50,000	50,000					50,000
162		Corporate	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.			0						0
163		Police	WPS-East end community patrol station. A new air handling system to replace the current 23 year old system.			0						0
164	7032164 use 7025553	Parks & Recreation	Community centre upgrades to enhance the programs at the facilities. 2003: Funds requested for siding replacement on Optimist Community Centre and completion of painting at other centres Future years projects include the addition of shower facilities at major community centres to support fitness programmes and increase revenues.	Community centre upgrades	PRFAC	75,000	75,000					75,000
165	7031165	Cleary International Centre	Cleary International Centre- purchase 300 chairs to improve user comfort.	Purchase 300 chairs	ECDEV	35,000			35,000			35,000
166	7031166	Cleary International Centre	Cleary International Centre- replace existing 30 year old follow spots in order to provide sufficient lighting for theatre performances.	Lighting for theatre	ECDEV	30,000			30,000			30,000
167		Cleary International Centre	Cleary International Centre- replace 15 year old Chrysler Theatre Box Office ticketing software in order to improve service levels.			0						0

**City of Windsor
2003 Capital Budget**

Budget Accounts 5410 7031 7054 7054 Fund 028
7056 6735

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget	Funding Sources					Total Funding Sources
							Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
168		Cleary International Centre	Cleary International Centre- install composite aluminium panel on the granite façade which is deteriorating due to exposure to weather.			0						0
169		Cleary International Centre	Cleary International Centre- to replace 8 year old carpet in the public area as it is ending its useful life.			0						0
170		Corporate	To undertake various functional improvements to the exterior and interior of City Hall. Most pressing needs include replacement of the blue panels, remaining older windows and basement washroom renovations.			0						0
171		Corporate	Various City facilities automatic door access control system and video security system			0						0
172	7031172	Corporate	Central heating plant to City Hall Study. The study is to examine the continued operation of the heating plant to determine the feasibility of going to the District Energy System.	Heating plant - City Hall Study	CSFAC	75,000					75,000	75,000
173	7035173	Parks & Recreation	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: 2003& 2004: Adstoll Arena 2005: Atkinson Pool, Oakwood Community Centre 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 2012: McKee Park, 2013: Optimist/ Memorial Park and Community Centre 2014: Thompson and Gignac Parks.	Parking lots-various locations	PARKS	200,000	200,000					200,000
174	7035174	Traffic Engineering	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.	Bike facility development	TRSPL	250,000	250,000					250,000

**City of Windsor
2003 Capital Budget**

Budget Accounts 5410 7031 7054 7054 Fund 028
7056 6735

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget	Funding Sources					Total Funding Sources
							Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other	
175	7032175	Social Services	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. Technology Services has reviewed the proposal and has estimated that approximately 1/3 of the computers will require replacement in 2003 and 2/3 of the computers will require replacement in 2004.	Computers for Social Workers	SSGEN	250,000	250,000					250,000
176	7039176 use 7022029	Corporate	Ongoing annual funding provision for a variety of information technology projects to ensure that corporate information systems initiatives are kept current.	Information technology project	CSTEC	1,000,000			1,000,000			1,000,000
177	7032177	Corporate	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.	New property tax system	(Blank)	500,000	500,000					500,000
178	7032178	Corporate	City Hall replace / upgrade City Hall telephone system. 2003: Purchase and upgrade of existing Bell system which will no longer be supported by Bell as of June 1, 2003. 2005: Enhancements to the phone system to add functionality.	City Hall telephone system	CSTEC	400,000	400,000					400,000
179		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.			0						0
180	7032180	Police	Windsor Police Service- replacement of the current electronic mug imaging system as the old system is not integrated with Police Service's RMS system.	Replacement of Electr. MUG SYS	POLIC	70,000	70,000					70,000
181	7031181	Traffic Engineering	Replacement of handheld parking violation ticket system. The current system is essentially obsolete and needs to be replaced.	New Parking Ticket System	TROPR	189,000	189,000					189,000
182	7031182	City Clerks	A new electronic election system. On March 18, 2002 Council passed C/R 218/2002 for administration to consider a new optical scan reader for the 2003 municipal election.	A new electronic election syst	CNCL	240,000	240,000					240,000
183	7031183	City Clerks	Electronic Document Management System is required in order to document all municipal documents in a central system. The existing method is now deficient for a municipality such as Windsor. An Electronic Document Management System is required to meet the needs of the Corporation.	Electronic Document Management	CNCL	125,000	125,000					125,000

Fund 159

\$300,000 to 7031206, as per CR636/2003.

**City of Windsor
2003 Capital Budget**

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget Accounts						Total Funding Sources
						5410	7031	7054	7054	7056	6735	
						Funding Sources						
						Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other		
184		Corporate	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...			0						0
185		Fire	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.			0						0
186	7031186	Police	The implementation of the Mobile Report Entry (MRE) system through-out the Windsor Police Service. This system will allow officers to enter information directly from the vehicle and provide officers with timely and critical information.	Mobile Report Entry (MRE) sys	POLIC	131,000	131,000					131,000
187	7032187	Police	To provide all members with electronic mail network required to communicate internally with its own members in addition to outside law enforcement agencies.	Electronic mail network	POLIC	50,000	50,000					50,000
188	7031188	Police	To provide an offsite electronic backup data facility to ensure that data is available if the main system is inoperable. Current procedures require all electronic information to be backed up and stored offsite.	Electronic backup data facilit	POLIC	50,000	50,000					50,000
189	use 7029066	Corporate	Boundary adjustment impact & payment to Tecumseh as per agreement entered into by the City and the County of Essex effective January 1, 2003.			2,000,000					2,000,000	2,000,000
190	7031190	Parks & Recreation	Street tree trimming and removal of trees along the roadways within the Boundary Adjustment area in order to meet the same standard as set by the City of Windsor.	Street tree trimming	PARKS	40,000	40,000					40,000
191	7031191	Fire	Renovations at Airport - housing of crew and vehicles is required to service the boundary adjustment area as the City does not have a facility to meet the demands of this area. Renovations to this facility will allow the City to do so.	Renovations at Airport	FIRE	80,000	80,000					80,000
192	use 7029029	Corporate -Community & Economic Development	To fund the remaining two years of the City of Windsor's 3 year commitment to the University of Windsor for renovations at the St. Denis Centre.	Commitment to University of W	SPECL	178,000	178,000					178,000
193	7031193	Corporate -Community & Economic Development	A total funding shortfall of \$1.2 million is present in the OAS conference project account. \$600,000 of the shortfall has been provided for in the allowance for doubtful accounts. This funding request is intended to complete the financing for this project.	OAS conference project accoun	SPECL	600,000	350,000			250,000		600,000
194	7032194	Corporate -Community & Economic Development	Funding the Western Super Anchor upfront costs incurred to date.	Western Super Anchor	SPECL	1,750,000				1,750,000		1,750,000
195	7034195	Huron -Lodge	Development of New Huron Lodge home for the aged.	Development of New Huron Lodge	HURON	0						0

To be recovered from taxes.

Fund 160

Fund 160

**City of Windsor
2003 Capital Budget**

Project #	Project I.D.	Department / Category	Project Description	Project Name	Project Type	Budget Accounts						Total Funding Sources	
						5410	7031	7054	7054	7056	6735		
						Fund 028							
						Funding Sources							
						Pay As You Go	Development Charges	Reserve Funds	Sanitary Sewer Surcharge	Other			
196	7035196	Corporate	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.	Capital reserve contribution	SPECL	19,000			19,000			19,000	
								Fund 160					
197	use 7005542	Corporate -Community & Economic Development	Greenspace funding (Special Levy) to acquire strategic properties as required.			2,400,000					2,400,000	2,400,000	
										Dept ID 0229760			
198		Public Works- Pollution Control	Lou Romano Water Reclamation Plant -the continuation of the upgrade and expansion of the Lou Romano Water Reclamation Plant to 48 Million Gallons per Day capacity and to provide biological treatment. <i>NOTE: \$7.5 MILLION IN FUNDING IS CONTINGENT UPON A SEWAGE RATE ADJUSTMENT</i>			0						0	
199		Public Works- Roadways	E.C. Row Expressway Improvements from Dominion to Banwell NOTE: THIS PROJECT IS CONTINGENT ON FUNDING FROM UPPER LEVELS OF GOVERNMENT			0						0	
200		Cleary International Centre	Cleary expansion to allow for the Cleary to improve the configuration of space in order to compete with other convention facilities.			0						0	
201		Corporate -Community & Economic Development	City Centre West community improvement planning area			0						0	
202	7032202	Parks & Recreation	Across the City- tree removals as a result of the emerald ash borer.	City - tree removals	PARKS	60,000	60,000					60,000	
203	7031203	Traffic Engineering	Huron Church Road Operational Improvements	Huron Church Road Operational	TROPR	880,000					880,000	880,000	
204	7031204	Public Works - Roadways	Street Lighting on Sixth Concession from Wallace to Provincial		PWRDW	10,000			10,000			10,000	
								Fund 119					
204	7039204	Parks & Recreation	One Million Trees										
205	7031205	Parks & Recreation	Wyandotte Towne BIA Murals										
206	7031206	Council Services	Land Development/Customer Service System	GeoSmart Grant									
Total						53,736,000	21,079,000		6,256,000	13,939,000	7,107,000	5,355,000	53,736,000

Note: Included in total is Project numbers 33,106,154,196, & 203 per Council Budget Resolution # B20-B332003