Accessibility Program	2011	2010	2009	2008
Program Budget	350,000.00	350,000.00	250,000.00	250,000.00
Requested	530,071.88	583,000.00	629,000.00	715, 455.00
Granted	346,598.44	344,889.50	510,426.00	295,630.00
Contingency	3,401.56	5,110.50		
Overexpenditure	0.00	0.00	260,426.00	45,630.00
Reason for over-expenditure			Moneys saved/underexpended on previous years project	Moneys saved/underexpended on previous years project
			Project cancelled from previous years as missed deadline.	Project cancelled from previous years as missed deadline.
Projects at risk of rejection due to lack of funds	183,473.44	233,000.00	379,000.00	465,455.00
Covered by older AP dollars			260,426.00	45,630.00
Actual rejections due to lack of funds	183,473.44	233,000.00	118,574.00	419,825.00
Total rejected projects to date	1,184,503.54			

2007	2006	2005
250,000.00	250,000.00	250,000.00
352,186.65	447,435.00	360,100.00
289,130.55	281,460.00	359,500.00
39,130.55	31,460.00	109,500.00
Moneys saved/underexpended on previous years project	Moneys saved/underexpended on previous years project	Moneys saved/underexpended on previous years project
Project cancelled from previous years as missed deadline.	Project cancelled from previous years as missed deadline.	Project cancelled from previous years as missed deadline.
102,186.65	197,435.00	110,100.00
39,130.55	31,460.00	109,500.00
63,056.10	165,975.00	600.00

PWD Accessibility Program

2010 Adopted Capital Budget		350,000.00
Projects completed with Final Costs		
Assiniboine Zoo Automatic Door Openers	20,126.20	
Billy Mosienko Arena - portable lift	25,750.00	
McDermot paving details	15,450.00	
111 Victoria Ave. W accessible parking	7,117.73	
North Centennial Pool and Change Rooms	15,000.00	
380 William Carnegie Building Ramp	250,000.00	333,443.93
Project in Process with Estimated Final Costs		
Pan Am Pool Grab Bars in Accessible charge rooms	5,500.00	5,500.00
Funds Available in 2010 Accessibility Program		**11,056.07**
2011 Adopted Capital Budget		350,000.00
Projects completed with Final Costs		
Detectable Warning Surface Tiles (P1 Intersection Maintenance)	59,142.77	59,142.77
Project in Process with Estimated Final Costs		
Detectable Warning Surface Tiles (P1 Intersection Renewals outside capital Scope)	19,584.08	
1155 Pacific, 5 automatic door openers	22,950.00	
8 Wet Chairs for various pools and an easy Laddr for Pan AM pool	22,915.00	
Voice Technologies for various library site elevators	10,200.00	
Curb Ramps at three libraries	15,300.00	
St. Boniface Library Service Counter	5,100.00	
120 Dowling Rec Centre (main floor washroom, accessible ramp, automatic door opener)	35,700.00	
Kildonan Park - Peguis Pavilion Ramp	127,500.00	
Fort Rouge Leisure Centre - New entrance and fire seperation door	7,650.00	
North Centennial Change Room - Tranfer Bench	10,200.00	
Weston Community Centre - Automatic door openers	3,178.00	
Valour CC - Cliton Site - Automatic Door Openers	4,708.80	
Valour CC - Orioles Site - Accessible Entrance	5,866.64	290,852.52
Funds Available in 2011 Accessibility Program		**4.71**