

City of Windsor

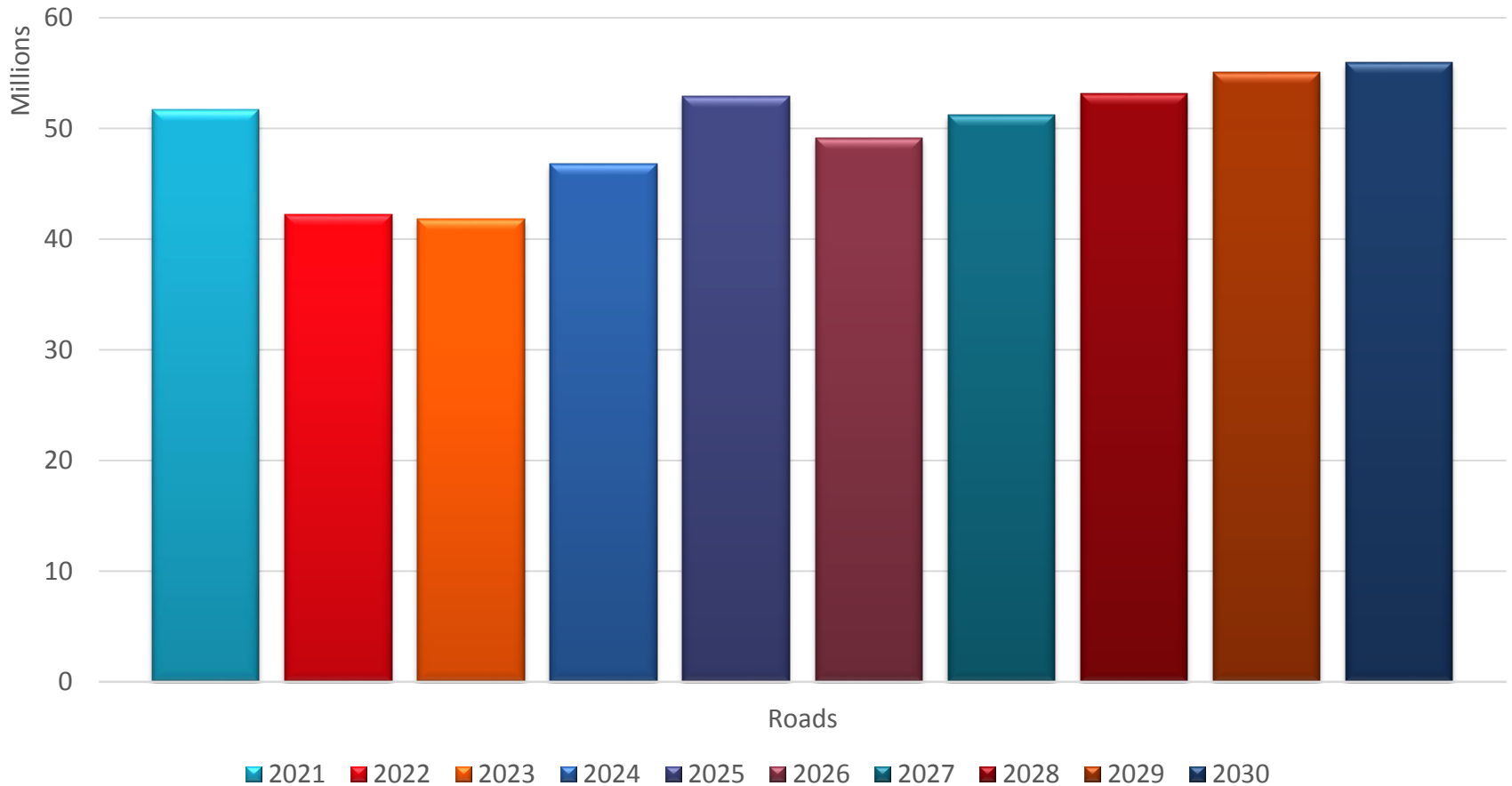
2021 Capital Budget Overview

2021 Capital Budget

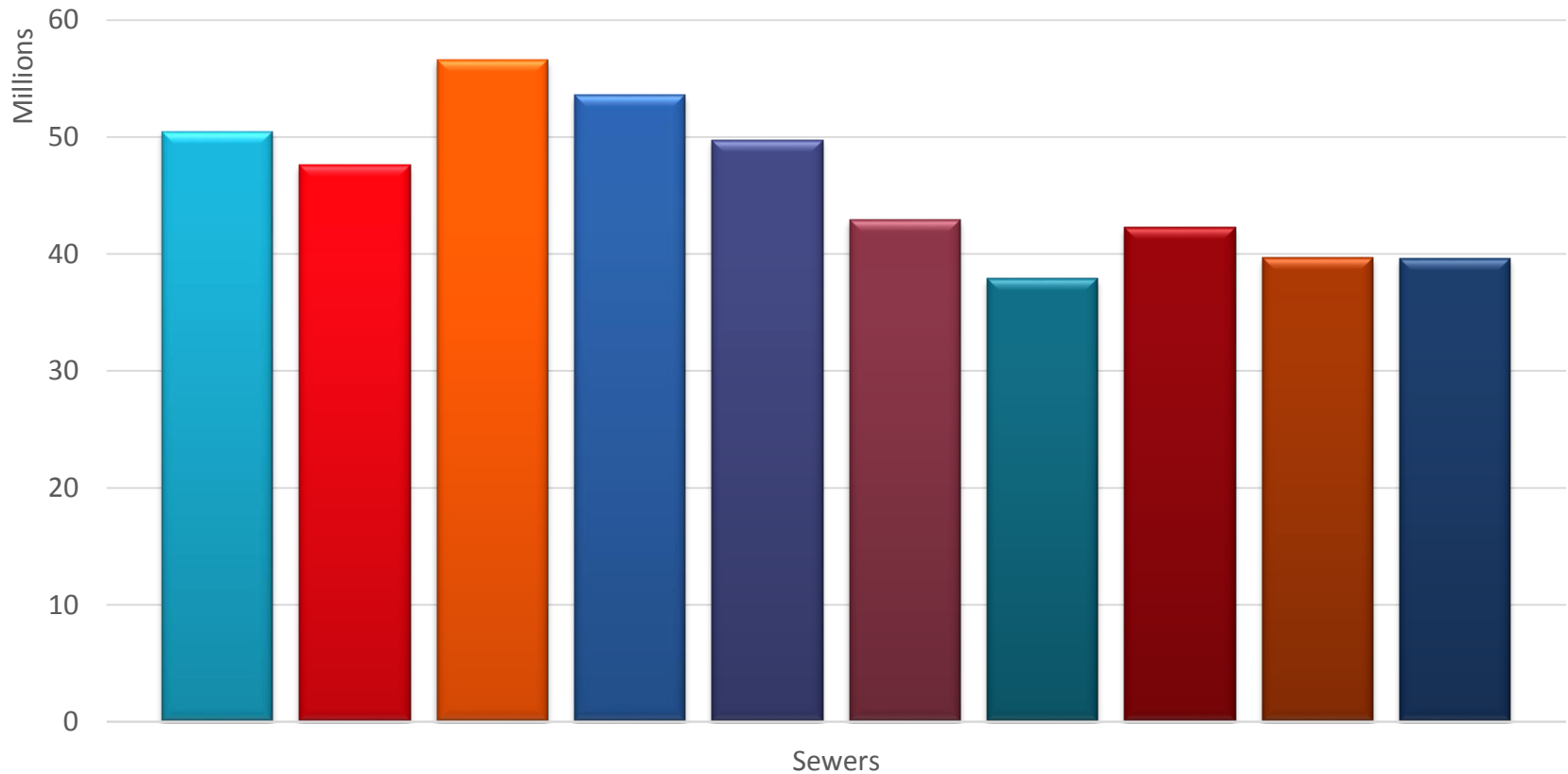
On February 22, 2021, City Council approved a 10-year, \$1.6 billion dollar capital budget. In 2021, the \$170 million Capital Budget includes significant spending in the following major categories:

Category	Amount	% of Budget
Roads	\$51,665,478	30%
Sewers	\$50,465,102	30%
Transportation	\$14,476,025	9%
Parks & Recreation	\$17,461,966	10%
TOTAL	\$134,068,571	

2021 – 2030 Capital Budget ROAD INFRASTRUCTURE Total - \$499,962,298

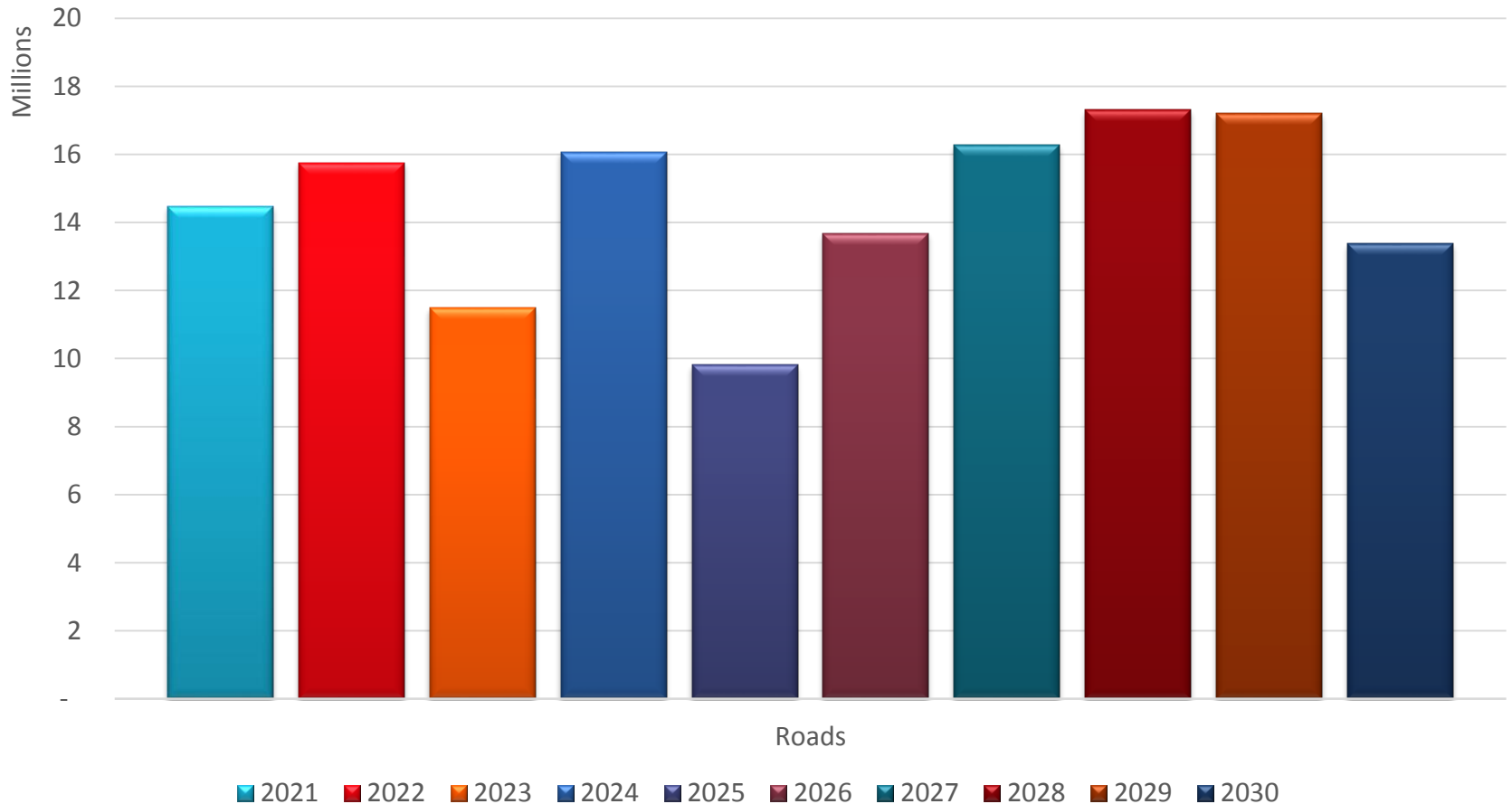


2021 – 2030 Capital Budget SEWERS INFRASTRUCTURE \$460,385,597

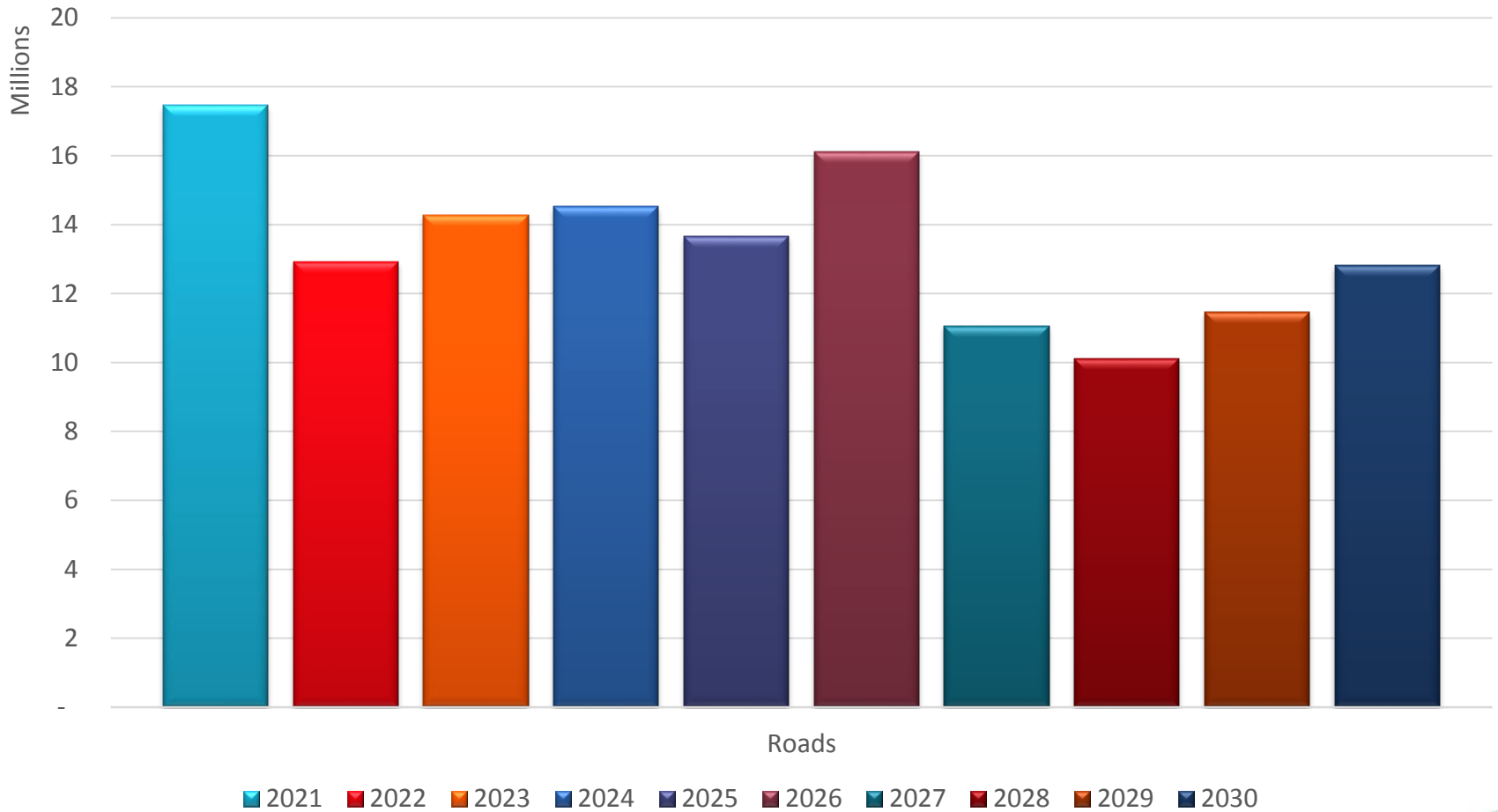


■ 2021 ■ 2022 ■ 2023 ■ 2024 ■ 2025 ■ 2026 ■ 2027 ■ 2028 ■ 2029 ■ 2030

2021 – 2030 Capital Budget TRANSPORTATION \$145,468,624 Million



2021 – 2030 Capital Budget PARKS & RECREATION \$135,321,722 Million



ROADS

Project (Millions)	
Ypres Blvd – Forest to Walker	\$3.00
Provincial/Division Rd. Corridor Infrastructure Improvements	\$2.00
Banwell Rd. Infrastructure Improvements	\$.20
Cabana Rd Infrastructure Improvements	\$7.78
Tecumseh Rd. E. Infrastructure Improvements	\$.05
Intersection Improvements Program	\$.50
East Riverside Planning District Infrastructure Improvements	\$1.40
Northwood Reconstruction – Northwood to Northway	\$.50
Lake Trail Drive Mill and Pave	\$.40

ROADS

Project (Millions)	
Riverside Drive Vista Improvement	\$.25
Lauzon Parkway & County Rd. 42 Infrastructure Improvements	\$.55
Sixth Concession Rd./North Talbot Rd. Infrastructure Improvements	\$.93
WFCU Roadway	\$3.40
Central Box EA Road and Infrastructure Improvements	\$2.74
Local Improvement Program	\$3.85
Road Rehabilitation – Various Locations Program	\$13.09
Minor Alley Maintenance Program	\$.10
Minor Road Deficiencies Rehabilitation Program	\$.35
Bridge Rehabilitation Program	\$1.20

ROADS

Project (Millions)	
Sidewalk Rehabilitation Program	\$.56
“At-Grade” Railway Crossings	\$.20
ICIP – City Wide Sidewalks (Intake 1)	\$1.09
Rossini Reconstruction – Tecumseh to Griffin	\$.30
Reginald Street Reconstruction – Rossini to Francois	\$.28
Connecting Link Intake 5 Project – Huron Church Rd.	\$4.00
Streetlights on South National	\$.11
Reginald Street Reconstruction – Norman to Webster	\$.39

SEWERS

Project (Millions)	
Upper Little River Stormwater Management Plan and Implementation	\$0.50
Municipal Drain and Capital Rehabilitation Program	\$0.55
Grand Marais Drain Rehabilitation Program (Existing Naturalized Channel)	\$0.73
City Wide Sewer Rehabilitation Program	\$9.35
New Infrastructure Development – Oversizing Infrastructure (Developer-related)	\$0.27
Sewer Master Plan Implementation	\$4.00
Sixth Concession Municipal Drain – Land Acquisition & Capital Improvements	\$0.20
Enhanced Flooding Mitigation Program – DMAF 1	\$8.01
East West Arterial Drain Diversion	\$2.00

SEWERS

Project (Millions)	
Basement Flooding Abatement Measures	\$5.84
Strabane Ave. Sanitary Sewer Improvement – WUC Discharge	\$.25
Sandwich St. Sewer Rehabilitation	\$4.74
East Riverside Sewer Projects (Formerly DMAF 3 – Targeting Success Intake)	\$5.00
Connaught Street Reconstruction	\$.72
Norman Road – Engineering – Tecumseh to Adstoll	\$.10
Lou Romano Water Reclamation Plant	\$4.46
Little River Pollution Control Plant	\$3.00
Pumping Station Maintenance	\$.71
Curb Replacement Program	\$.04

TRANSPORTATION

Project (Millions)	
Citywide Streetlight Rehabilitation & Relocations Including E.C. Row Expressway	\$.66
Fire & Rescue First Response Vehicle Replacement Program	\$.74
Parking Equipment Replacement Program	\$.10
Pedestrian Crossovers	\$.16
Corporate Fleet Replacement Program	\$1.06
Traffic Signal Upgrades and Replacements	\$1.30
Advanced Traffic Management System (ATMS) – System Maintenance	\$.49
Citywide Bikeway Development Initiatives	\$.40
Restoration of Multiple Transit Windsor Pedestrian Shelters	\$.02

TRANSPORTATION

Project (Millions)	
Parking Garage Capital Rehabilitation Program	\$1.04
Parking Lot Rehabilitation Program	\$.10
Traffic Calming Initiatives	\$.20
Purchase of Fleet Additions and Upgrades	\$.14
Transit Windsor Fleet Refurbishment/Repair Costs	\$.50
ICIP – Customer Stop Amenities	\$.67
Transit Windsor – Fleet Structural Repairs	\$.30
ICIP – TW Master Plan Implementation – Phase 1	\$.27
Transit Windsor – Shelters/Signage/Amenities Maintenance and Replacement	\$.05
ICIP – Fleet Purchases	\$6.32
Support Vehicles	\$.15

PARKS & RECREATION

Major construction projects:

- \$7.257M for the construction of the new Greenhouse and demolition (next year) of the old one. Construction costs for the tender of new Greenhouse is \$5.404M
- Ongoing Peche Island Erosion control project, 2021 portion related to construction approximately \$2.1M.
- \$750k for Peche Island heritage bridge restoration
- \$700k for additional improvements to Riverside Baseball Park
- +\$600k for two new pedestrian bridges over Little River, one in Teedie Park and one by WFCU Center
- \$500k for new park washroom at Forest Glade Park
- \$400k for phase 2 of trails at Langlois Court Park
- +\$350k for improvements to the shoreline, walkway and boat ramp at McKee Park.

PARKS & RECREATION

Project (Millions)	
Off-Road Cycling Trails	\$.20
Ojibway Wildlife Overpass	\$.25
Parks Equipment Replacement Program	\$.83
New Greenhouse Complex Construction and Refurbishments	\$3.2
Parks Lighting	\$.10
Holiday Lights Capital Maintenance	\$.05
Parks Sports Courts Improvements	\$.50
Shorewall Capital Rehabilitation Program	\$.14
Natural Areas Management Program	\$.10
Park Splash Pads	\$.05
Community Parks Rehabilitation Program	\$.25

PARKS & RECREATION

Project (Millions)	
Recycling Silos in Parks	\$.06
Tree Maintenance Program	\$2.00
Park Bench Replacement Program	\$.05
Park Trails Capital Rehabilitation Program	\$.20
Park-Related Parking Lots Capital Upgrades	\$.20
Park Community Partnership Initiatives	\$.03
Parks Master Plan	\$.05
Parkland Acquisitions	\$.05
Playground Equipment Removal	\$.10
City Hall Square and Civic Esplanade	\$1.05

THANK YOU

