

The Town of
Amherstburg
Infrastructure Services

2024

CAPITAL PROJECTS

Presented to:

Heavy Construction Association

March 20, 2024



ROADS & SIDEWALKS

✓ Surface Treatment Program - Tar and Chip	\$ 200,000
✓ Sidewalk Replacement Program	\$ 150,000
✓ Installation of Sidewalk on South Side of Pickering	\$ 100,000
	<hr/>
	\$ 450,000

The Town of
Amherstburg

ONTARIO



BRIDGES AND CULVERTS

✓ Annual Bridge Maintenance Program	\$ 200,000
✓ Two Culvert Replacement Projects	\$ 1,050,000
▪ Culvert 45 – 6 th Concession over Sinasac Drain	
▪ Culvert 77 – North Sideroad over River Canard	
✓ Bi-Annual Bridge and Culvert Inspection Report	\$ 25,000
	<hr/>
	\$ 1,225,000

The Town of
Amherstburg

ONTARIO



PROJECTS FOR ENGINEERING

✓ Rural Road Rehabilitation Program (Engineering)	\$ 100,000
✓ Urban Road Rehabilitation Program (Engineering)	\$ 400,000
✓ County Rd 10 Multi Use Trail (CWATS project)	\$ 350,000
✓ Mill and Pave Program	\$ 900,000
	<hr/>
	\$ 1,750,000

The Town of
Amherstburg

ONTARIO



WATER DEPARTMENT

✓ Water meter exchange program	\$ 350,000
✓ ATWP – General Maintenance (New chlorine valves)	\$ 325,000
✓ ATWP – Process Waste System (Engineering)	\$ 500,000
✓ Online Work Order Module	\$ 20,000
	<hr/>
	\$ 1,195,000

The Town of
Amherstburg

ONTARIO



WASTEWATER DEPARTMENT

✓ McGregor Lagoon Expansion – EA	\$ 50,000
✓ McGregor Lagoon Upgrades – Reconstruct gravel roads	\$ 150,000
✓ George and Seymour Sanitary Sewer Replacement (2023 project)	\$ 3,577,000
✓ Municipal Drain Pumping System – Lakewood Drive	\$ 1,006,600
✓ Waste Water Facilities – Annual General Maintenance	\$ 275,000
✓ Sanitary Masterplan	\$ 300,000
	<hr/>
	\$ 5,388,600

The Town of
Amherstburg

ONTARIO



VARIOUS

✓ Fleet	\$ 1,295,000
✓ Parks and Facilities (KNYP, Parking ✓ Lots and Pickleball courts)	\$ 4,755,000
✓ Fire – New Fire Stations	\$ 10,508,000
	<hr/>
	\$ 18,723,000

The Town of
Amherstburg

ONTARIO



2024 CAPITAL PROJECTS

• Roads Division	\$ 450,000
• Bridges & Culverts	\$ 1,255,000
• Engineering Division	\$ 1,750,000
• Water Division	\$ 1,195,000
• Wastewater Division	\$ 5,388,600
• Various	\$ 18,723,000
Total 2024 Capital	\$ 28,761,000

The Town of
Amherstburg

ONTARIO





2024-2027 Capital Budget



2024-2027 Capital Budget



This is the Municipality's first multi-year budget process (2024-2027).

The Municipality's capital budget is the capital investment plan for our community. It includes/considers:

- Repairs, rehabilitation and replacement of existing infrastructure to meet current levels of service;
- Building new assets to provide service enhancements or to meet strategic priorities;
- Addressing community needs to meet infrastructure and environmental challenges due to the impact of climate change and integrates these with the Municipality's Asset Management Plan to deliver reliable and efficient services and enhance community resilience to mitigate the risk of service disruptions when faced with extreme weather events.

A full list of the capital budget and detailed information project sheets are available in the capital budget book [online](#).

The Municipality is currently developing detailed asset management plans for non-core assets and updating the asset management plans for core assets (roads, bridges & culverts, water, wastewater and storm). These plans will support the future multi year budget process and include a strategy to manage identified infrastructure funding gaps over a 10-year planning horizon and connect the detailed asset management plans to the budget process to demonstrate long term planning.



2024-2027 Capital Budget



The four year (2024-2027) capital plan includes \$277 million of capital investment toward:

- ↗ Maintenance, renewal, and replacement of existing infrastructure;
- 📊 New and upgraded assets that address community needs to meet infrastructure and environmental challenges, or to meet strategic priorities of the Municipality;
- 💰 These investments span the services the Municipality provides and have been informed by many sources, including the community strategic plan, Detailed Asset Management Plans, regulation requirements, and Storm Water Master Plan.

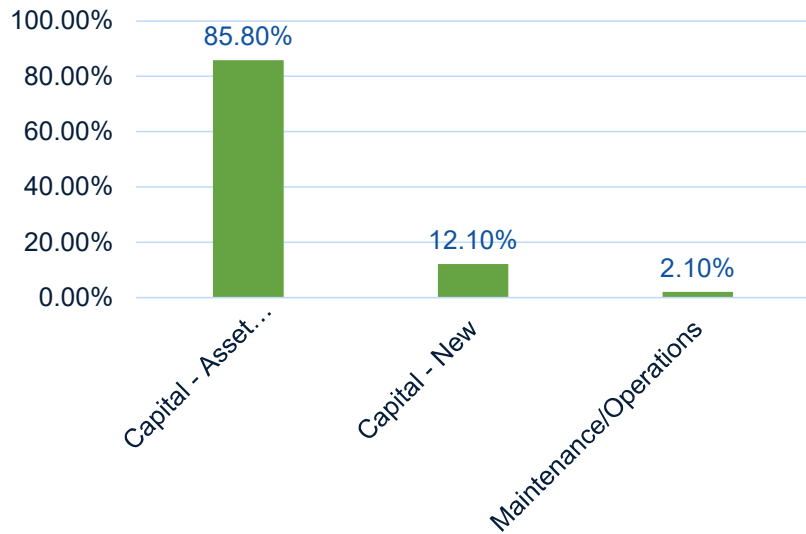
Capital Investment	2024	2025	2026	2027	Total
Bridges	\$25.4	\$20.5	\$14.2	\$12.6	\$72.6
Engineering	\$16.5	\$24.7	\$21.1	\$22.3	\$84.6
Environment	\$0.1	\$0.3	\$0.0	\$0.0	\$0.4
General Government	\$5.1	\$3.7	\$0.0	\$0.0	\$8.8
Operations & Fleet	\$0.4	\$0.3	\$0.0	\$0.0	\$0.6
Recreation & Parks	\$4.4	\$4.6	\$4.7	\$4.7	\$18.5
Roads	\$23.1	\$20.2	\$19.4	\$20.2	\$83.0
Social Housing	\$1.2	\$1.4	\$0.8	\$0.6	\$4.0
Transportation – Other	\$1.3	\$1.2	\$0.8	\$1.2	\$4.5
Total	\$77.4	\$76.9	\$60.9	\$61.7	\$277.0

*Values are in millions.

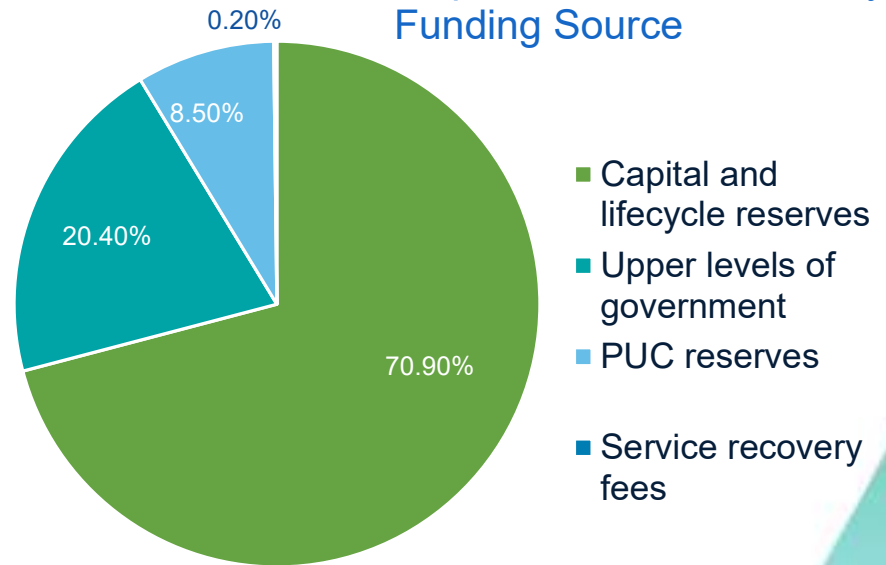
2024-2027 Capital Budget



Capital Investment Plan by Area



2024-2027 Capital Investment Plan by Funding Source



Policies & Studies



2024-2027 capital budget is supported by several recently completed policies and some key policy work being initiated this year:

Policy work completed in 2023:

- ✓ [Road Safety Action Plan](#)
- ✓ [Sidewalk Network Completion Policy](#)
- ✓ [Traffic Calming Policy](#)
- ✓ [Gravel Road Conversion Framework](#)

Work being initiated this year (as proposed through the 2024-2027 capital plan):

- Parks and Recreation Master Plan
- Mobility Master Plan
- Complete Streets Guideline
- Three Stream Waste Composition Study



2023 Highlights



The 2023 capital budget included \$56M of capital investment towards maintenance, renewal, and replacement of existing infrastructure, as well as new and upgraded assets that address community needs to meet infrastructure and environmental needs as well as strategic priorities for the Municipality.

Construction completed;

- Over 90 lane km of asphalt rehabilitation
- 13 bridge projects
- 6 major road reconstruction projects
- 5 major drainage infrastructure projects



2023 Highlights

Some 2023 highlights:

- Annual programs including road rehabilitation/renewal programs
- Mitchell's Bay Retaining Wall
- Extension of taxiway at Chatham-Kent Municipal Airport
- Slope/shoreline stabilization projects (through Disaster Mitigation Adaptation Funding)
- Bridge rehabilitation program
- Tecumseh Park Area Reconstruction and Sewer Separation in Chatham
- Kiel Drive South Extension in Chatham
- Dufferin Avenue Reconstruction in Wallaceburg
- Towanda Boulevard Drain Improvements in Blenheim
- Albert Avenue Road Extension in Ridgetown
- Bloomfield Road Watermain Extension in Chatham
- Sidewalk rehabilitation program (various locations)
- New Columbarium at Maple Leaf Cemetery
- Park and playground equipment asset maintenance/replacements (various locations)
- Recreation facilities asset maintenance work
- Public Works Garage in Chatham

Other works ongoing and carrying into next year:

- LO Stonehouse Pedestrian Bridge construction
- DMAF Projects such as the Longwoods Road Slope Stabilization project
- Myers Drain Improvements
- Harrison Storm Drain improvements (Ridgetown Stormwater Management Plan)



2024 Highlights



There are 404 programs and projects included in Municipality's 2024-2027 capital plan. Over 200 of these are planned to be initiated/underway in 2024. These include a number of projects where we are initiating design for future construction, as well as projects where design has been completed or will be completed and construction is expected to be underway in 2024 as well, as well as other asset investments (e.g. fleet, corporate infrastructure, technology).

This plan includes annual infrastructure programs such as;

- Pavement/road rehabilitation contracts, sidewalk replacements
- Bridge inspections and rehabilitations
- Guiderail replacement, and new installations (with additional funding for new installations)
- Construction of new pedestrian crossings and new sidewalks (NEW program)
- Asset management work in Parks and Recreation Facilities
- Watermain and sewer relining (NEW program)
- Stormwater management facility remediation program
- Development of a gravel road conversion program (planning underway, program funding proposed beginning in 2025)



2024 Highlights



Key infrastructure projects for 2024 construction include:

Intersection improvements:

- Queens Line and Merlin Road Roundabout and bridge rehabilitation (spring tender)
- Keil Drive roundabout improvements (out to tender)

Bridge and culvert infrastructure:

- Longwoods Rd Culvert Rehabilitation (fall tender)
- Caledonia Road over Big Creek Drain (tender 2024)
- Prince Albert Road over Big Creek Drain (tender 2024)
- Rehabilitation Dufferin/Running Creek (tender 2024)
- Third Line over Deary Drain (tender 2024)
- Lindsay Road over Danforth Drain and Leonard Drain Culvert Replacements (awarded)
- Fourth Concession Line over Baker Drain (April 2024)
- Sixth Concession Line over Campbell Drain (spring 2024)
- Big Point Road over Gowrie Drain (summer 2024)
- Dover Centre Line over Dyer Drain (summer 2024)
- Edward Street over Harrison Drain (summer 2024)

Pavement rehabilitation/renewals:

- Surface treatment package (out to tender)
- Hot mix resurfacing program – Tilbury/Wheatley (March 2024)
- Hot mix resurfacing program – Chatham-Kent (April 2024)
- Cold-In-Place Recycling program (March 2024)
- Sidewalks program (spring 2024)

Underground infrastructure and road reconstruction:

- Selkirk St. Sewer Separation and Road Reconstruction (Ph. 1) (tender closed)
- Elizabeth & Lisgar Reconstruction (tender closed)
- Wyandott St. Reconstruction
- Cathcart Street Reconstruction

Stormwater and Slope Stabilization Infrastructure:

- Shrewsbury drainage improvements
- Tilbury Stormwater Master Plan improvements
- Ridgetown Stormwater Master Plan improvements
- Sydenham Line Slope Stabilization

Community Projects:

- Regional Park along Bear Line Road (out to tender)



2024 Capital Plan

WINDSOR UTILITIES COMMISSION

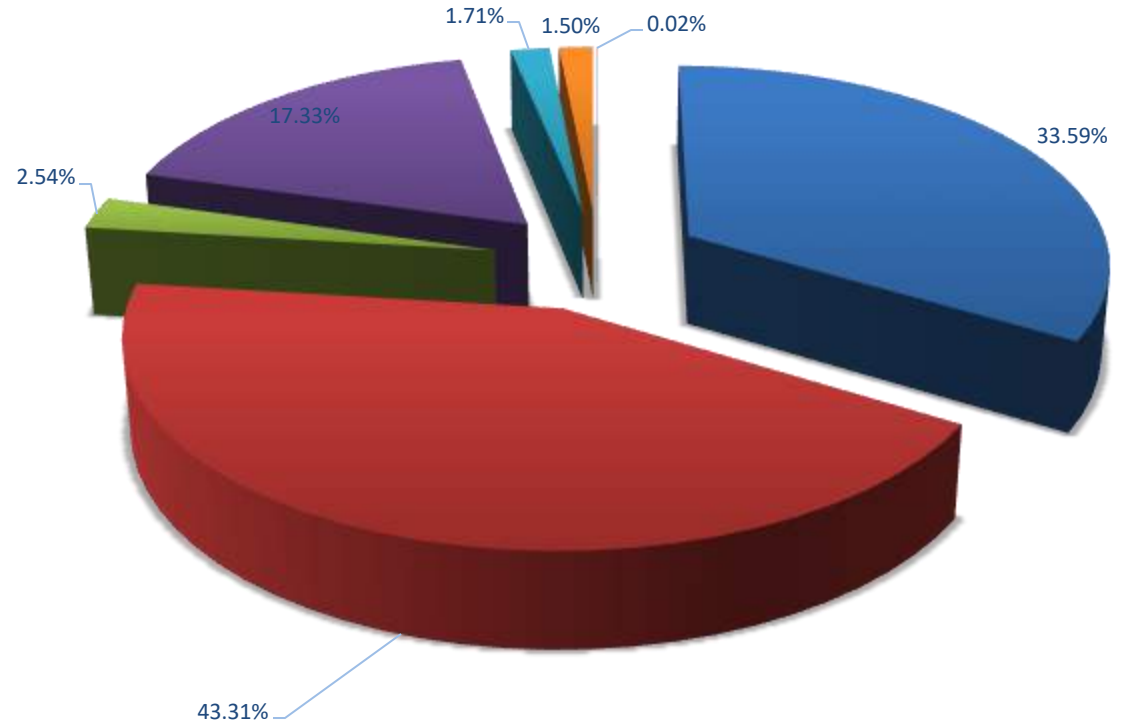
Presented by: Christopher Manzon, P.Eng
Director, Water Engineering
Date: March 20, 2024

2024 CAPITAL BREAKOUT

2024 Capital Breakout	
Reservoir & Feedermain	\$14,700,000
Watermain Projects	\$18,952,000
Metering Projects	\$1,111,000
Water Treatment Facilities	\$7,584,000
Water Production Projects	\$750,000
Transmission and Distribution Projects	\$656,000
Engineering Projects	\$10,000
TOTAL WUC CAPITAL	\$43,763,000

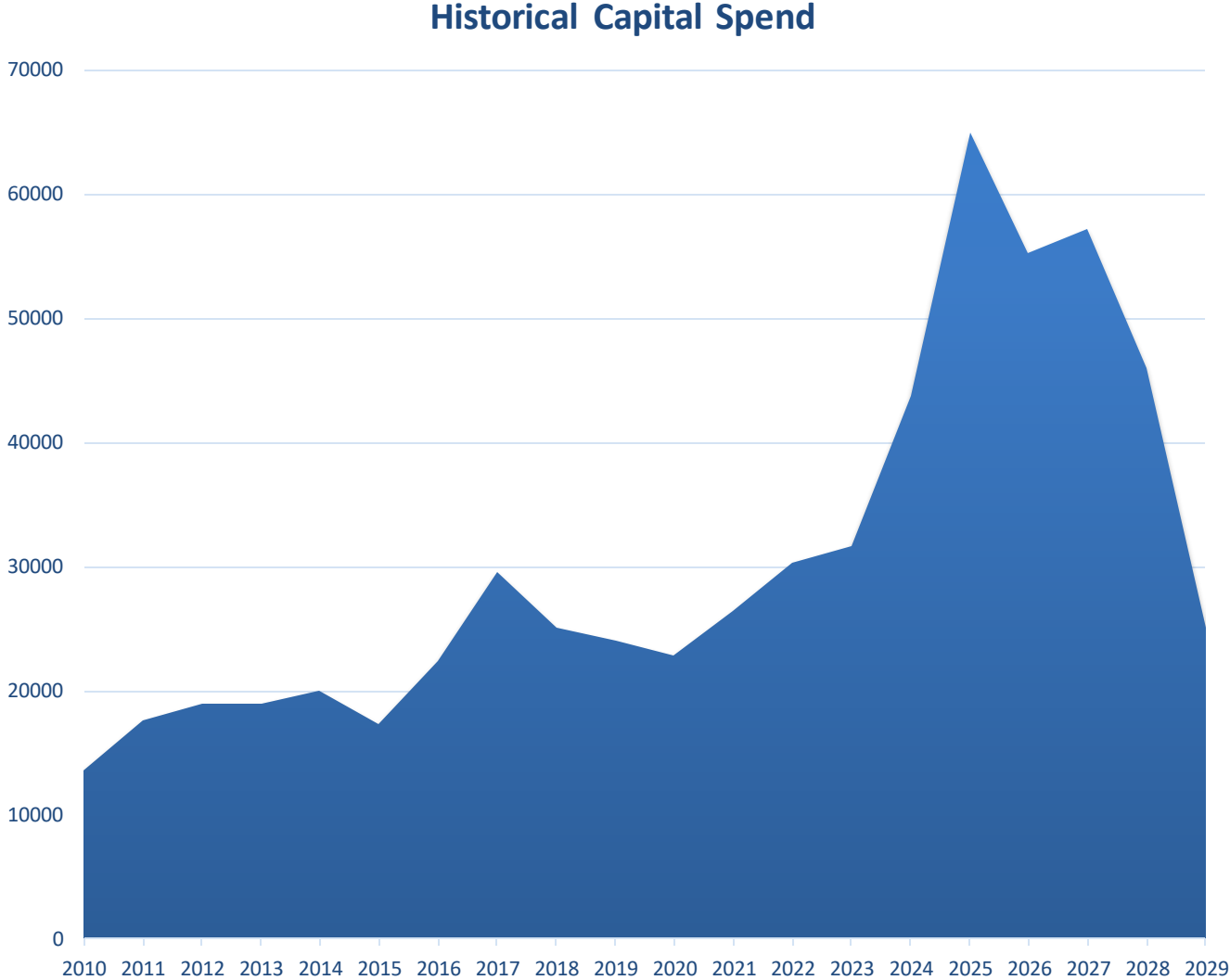
CAPITAL SPENDING BREAKDOWN

WUC Capital Breakdown - 2024 Spending



- Reservoir & Feedermain
- Watermain Projects
- Metering Projects
- Water Treatment Fac.
- Water Production Projects
- Trans & Dist
- Engineering Projects

WUC CAPITAL SPEND (HISTORICAL AND PROJECTED)



**PROPOSED
2024
WATERMAIN
SYSTEM
RENEWAL
PROGRAM**

WUC Priority Projects – \$5.26M

Road Operations Projects - \$3.966M

Sewer/Road Projects - \$2.503M

Major Road Projects - \$7.224M

GRAND TOTAL \$18.952 Million

**2024 WATERMAIN RENEWAL
PROGRAM**

FUTURE PROJECTS

- Southerly Water Tower
- Central Corridor Feedermain (continuation)
- Banwell Feedermain
- County Road 42 Feedermain
- WTP Generator
Refurbishment/Replacement
- Water Security of Supply Project

Heavy Construction Association (HCA)

Capital Budget Night and Trade Show
March 20, 2024

James Bryant
Director of Watershed Management Services

Tim Byrne
Chief Administrative Officer/Secretary-Treasurer

Essex Region Conservation Authority



Organizational Structure

Chief Administrative Officer

Corp. Services
(Finance, HR, IT)

Communications

Conservation Services

Watershed Management Services

- Land Management
- Restoration Projects
- Fleet Management

- Planning
- Engineering
- Regulations / Enforcement

Kevin Money

Director of Conservation Services
kmoney@erca.org

James Bryant

Director of Watershed Management Services
jbryant@erca.org



Type of Capital Work Projects



Construction and repair to flood control structures (some owned by municipalities)



Trail Development/Construction



Shoreline Improvements



Wetland Construction and Improvements



Bridge/Structure Rehabilitation and Replacement



Other / Miscellaneous
(Renovations/repairs to various facilities, parking lot resurfacing)



Capital Projects (2024 & Funding Secured)

I.D.	Project Name	Description of Work	Estimated Cost
1	Cedar Creek Wetland Development *	Partnership with Town of Kingsville to construct ~40 acres (~16.2 ha) of wetland	\$500,000
2	Hillman Marsh Shoreline Protection (Phase 1)	Armour the end of East Beach Road (Leamington) and construct wetland	\$500,000
3	ERCA Workshop (360 Fairview Ave., Essex)	Insulate and clad exterior of workshop	\$200,000
4	Greenway Bridge Replacement *	In partnership with Town of Essex, replace Greenway Trail bridge @ 12 th Concession & Walker Drain	\$100,000
5	Maidstone Ca Parking Lot	Expand parking area and Tar + Chip surface	\$100,000

* To be tendered through the Drainage Act



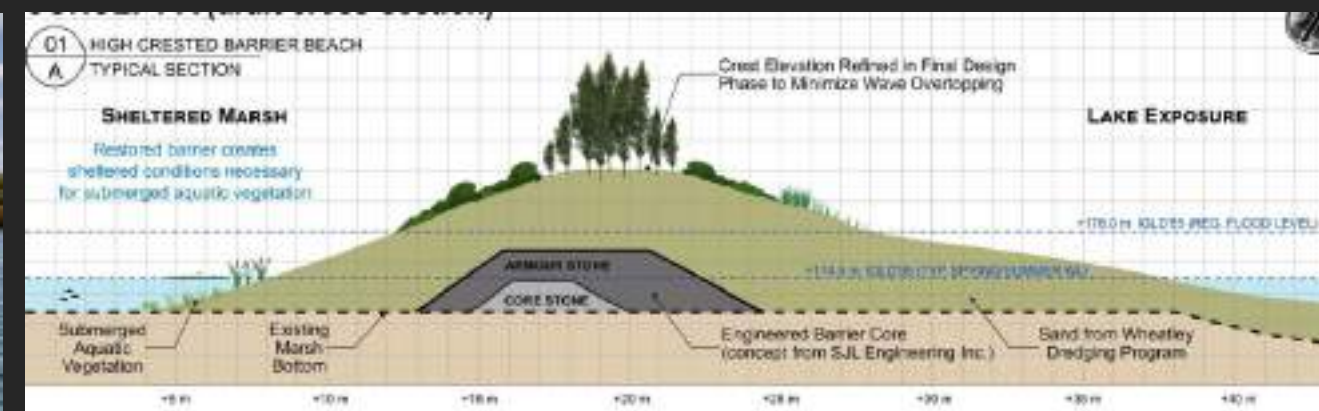
Capital Projects (2025+ and Funding Dependent)

I.D.	Project Name	Description of Work	Estimated Cost	Year (Planned)
6	Canard River Debris Removal	Remove and dispose of deadfall, sediment removal (dipping) in select locations along 29 km of river	\$100K – \$200K	2025-26
7	Detroit River Wetland Protection	Repair existing wetland dyke in Detroit river, U/S of Canard River outlet	\$1.2M	2025-26
8	Detroit River Wetland Creation	Construct 6 offshore reefs in the Detroit River	\$1.3M	2025-26
9	Hillman Marsh Shoreline Protection (Phase 2)	Construct submerged rock shoals and improved barrier beach with rock core, armoured outlet channel	\$2.0M	2026-27
10	CASO Trail Development	Convert abandoned rail corridor into ~50km of multiuse trail (in Tecumseh, Essex, Lakeshore)	\$7.0M	---





Location of Select Projects





Infrastructure & Planning Services

2024 Budget Presentation

COUNTYOFESSEX.CA

2023 Achievements

- Reconstruction of the River Canard Bridge on County Road 11
- Rehabilitation of over 30km of road network
- Phase 1 of the County Road 42/43 Capacity Improvement project
- Multiple significant weather events
 - February ice storm
 - August rain/tornado events
- Civic Centre Renovation – Phase 1



2024 Budget Summary



Infrastructure & Planning Services

**2024
Budget**

Operating Expenditures

\$16,788,560

Capital/Construction Expenditures

\$101,602,240

Departmental Requirement

\$118,390,800

Challenges & Risk Factors

- Projected population and job growth rates
- Pace of development
- Shortages within the labour force
- Increased operating and construction costs
- Funding gap for asset renewal and replacement
- Environmental factors / weather events
- Inflationary pressures / fuel prices



Construction Program

Ongoing Initiatives

- Capacity Expansion Program
- Rehabilitation
- Planning/Engineering
- CWATS



Construction Program



Key Initiatives

- Transportation Master Plan Update
- County Road 19 – CR22 to Jamsyl Dr. (subject to DMAF funding)
- County Road 46 Environmental Assessment
- County Road 42/43 Phase 2 Construction
- Annual Rehabilitation Program
 - Bridges
 - Paving



2024 Capital Construction



Project	Estimated Cost
CR 42/43 – Phase 2 (CR43 and roundabout at CR 42/43 intersection)	\$23,000,000
CR 46 @ Rochester Townline (roundabout)	\$3,400,000
CR 19/22 SWM Improvements (subject to DMAF funding)	\$25,000,000
Intersection Safety Improvements / Illumination	\$230,000

2024 Bridges and Culverts



Structure	Estimated Cost
CR 8 – Merrick Creek Bridge	\$2,175,000
CR 15 – Richmond Drain Bridge	\$1,370,000
CR 18 – Long Marsh Drain Culvert	\$1,400,000
CR 29 – East Br. No. 47 Drain Culvert	\$750,000
CR 31 – Irwin Drain Culvert	\$1,680,000
CR 37 – Wiper Drain Culvert	\$1,150,000

(We have 5 bridges and culverts being designed in 2024 for construction the following year)

2024 Paving Program



Project	Estimated Cost
CIREAM	\$3,900,000
Hot Mix Resurfacing over CIREAM	\$5,000,000
Hot Mix Overlay / Mill & Pave	\$4,350,000
Paved Shoulder Program	\$3,200,000

Various Other



Item	Estimated Cost
Pedestrian Crossings	\$180,000
Bucket Truck	\$400,000
Tandem Cab & Chassis (2) c/w Winter Control Equipment	\$800,000
Loader	\$420,000
Civic Centre Renovation Phase 2 (360 Fairview, Essex)	\$1,800,000
Civic Centre Renovation Phase 3 (360 Fairview, Essex)	\$2,000,000

Unfunded Future Works

Essex County Critical Links





Thank You

COUNTYOFESSEX.CA



2024 Capital Budget

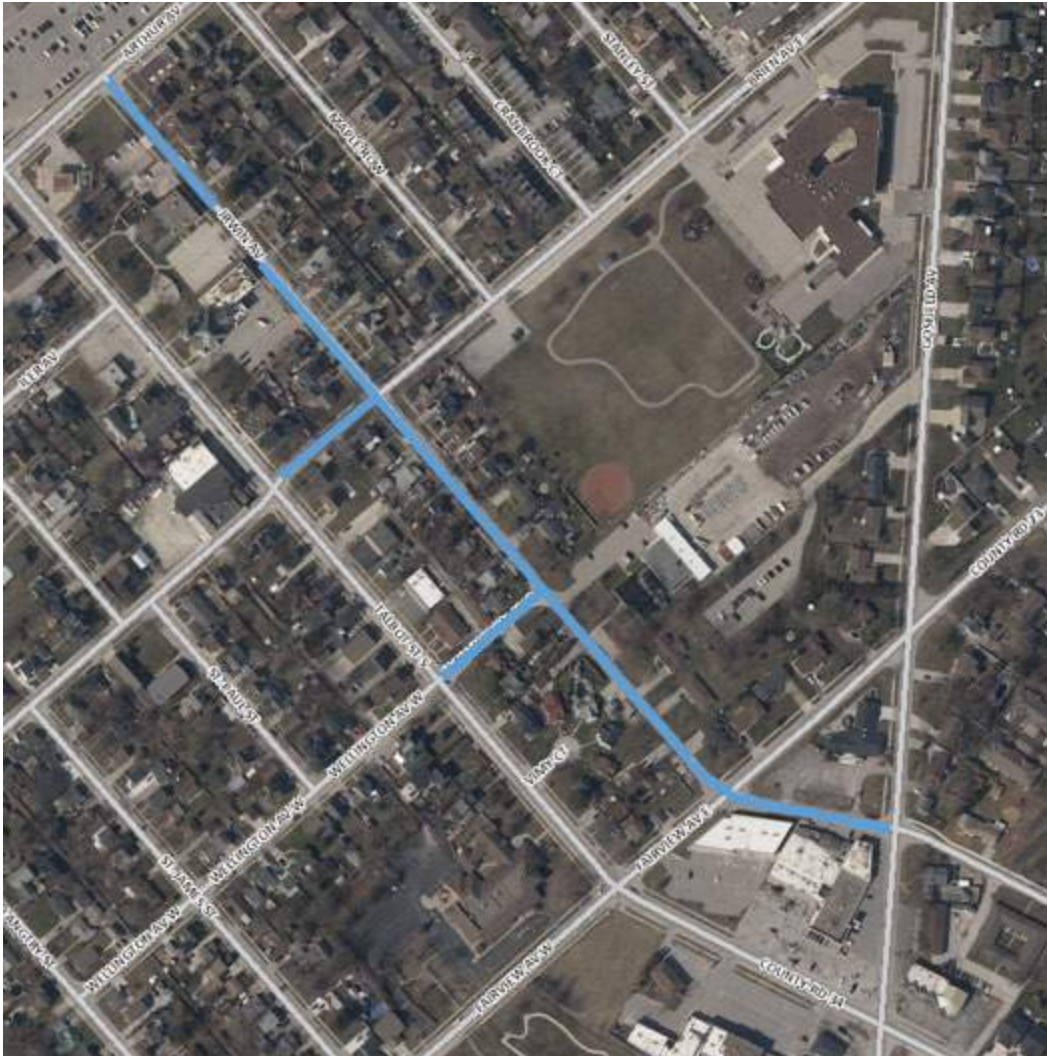
HCA Budget Night Presentation

March 20th, 2024



Roads Budget

Irwin Avenue Road Reconstruction



Full Road Reconstruction from Arthur Avenue to Gosfield Townline, including Brien Avenue and Wellington Avenue.

Project including roads (granular base to surface asphalt), new curbs, sidewalks, storm sewers, watermain.

Urbanization of the cross section from Brien Avenue to Gosfield Townline (new curbs and removal of granular shoulders).

Total Budget

\$4,350,000

Tender closed today!



Roads Budget

Arthur, Murdoch, Pearson & Taylor (Harrow)



Mill and pave project being tender by the County of Essex through their Mill and Pave Tender that closes tomorrow.

Provisional Project in Essex.

**Budget for CIREAM
and Mill and Pave
\$1,270,000**



Roads Budget

Ridge Road Rehabilitation



Rehabilitation of Ridge Road from Huffman Road to County Road 50 with Cold Recycle Asphalt and 3 Layers of Surface Treatment

Total Tender Price

**\$757,461.601 with
HST**

won by Walker Construction Ltd.



Roads Budget

2024 Road Resurfacing Program



Rehabilitation

3rd Concession Road – County Road 20
to Roseborough Road

McCormick Road – 4th Concession to
County Road 20

2 Provisional Roads



Single lift of tar and chip surfacing
treatment to our rural roads.

Total Budget

\$450,000

Tender closed today!



Roads Budget

Annual Sidewalk Maintenance



Annual maintenance program to remove deficient sidewalks with the Town of Essex and reinstate with new concrete sidewalks.

Total Tender Price

\$110,593.10 with HST

won by Piera Con Enterprises Inc.



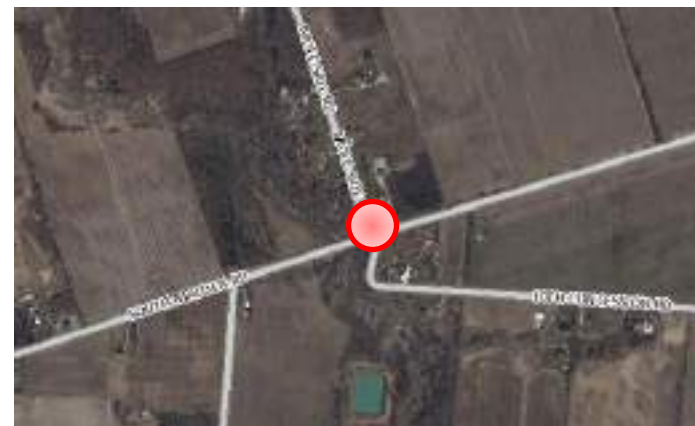
Bridges and Culverts

Mole Road / South Malden Road



Scope

Preventative
maintenance;
Soffit & Deck Repairs
Railing and guardrail.
Concrete overlay
with
waterproofing.



Budget

\$750,000

Tender to be posted soon.

Bridges and Culverts

5th Concession Road/ McCormick Sideroad



Scope

Preventative maintenance;
Guide rail and barrier system improvements;
Topping slab replacement.



Budget

\$450,000



Tender to be posted soon.



Bridges and Culverts

3rd Concession Road / County Road 23



Scope

Preventative maintenance;
Guide rail and barrier system improvements;
Concrete repairs.



Budget

\$400,000

Tender to be posted soon.



Roadside Maintenance

Richmond Drain Bank Stabilization



Description

Phases 2 & 3 of the stabilize the Richmond Drain bank adjacent to the 5th Concession Road through the preparation of an engineer's report under the Drainage Act.

Budget

\$1,800,000

Tender closed today!



OCWA Capital Recommendations



Major Projects

Clarifier Valve Room,
Rehabilitation,
Backwash Pump
Replacement,
Raw Inlet Valve
Gearbox/Actuator
Replacement,
Pneumatic Hoist



Budget

\$456,000



OCWA Capital Recommendations

Essex Centre

Major Projects

Essex Pollution Control Plant
Centrifuge VFD Replacement,
Aeration Blower Overhaul,
Pump Station 3 Pump
Replacement

North East Lagoon

New Generator,
MCC Electrical Panel
Upgrade, Pump Station 4
Replacement Pump, Wet Well
Ladder Repairs

Budget

\$728,750



OCWA Capital Recommendations



Colchester

Major Projects

Wet Well Ladder Repairs,
Replacement of Portable
Backup Generator,
Raw Water Auto Sampler

Budget

\$76,500



OCWA Capital Recommendations



Harrow

Major Projects

Replacement Motors for
Lagoon Aerators and Pump
Station Sluice Gate
Replacement.



Budget

\$90,000



2024 LaSalle Capital Budget Presentation to Heavy Construction Association

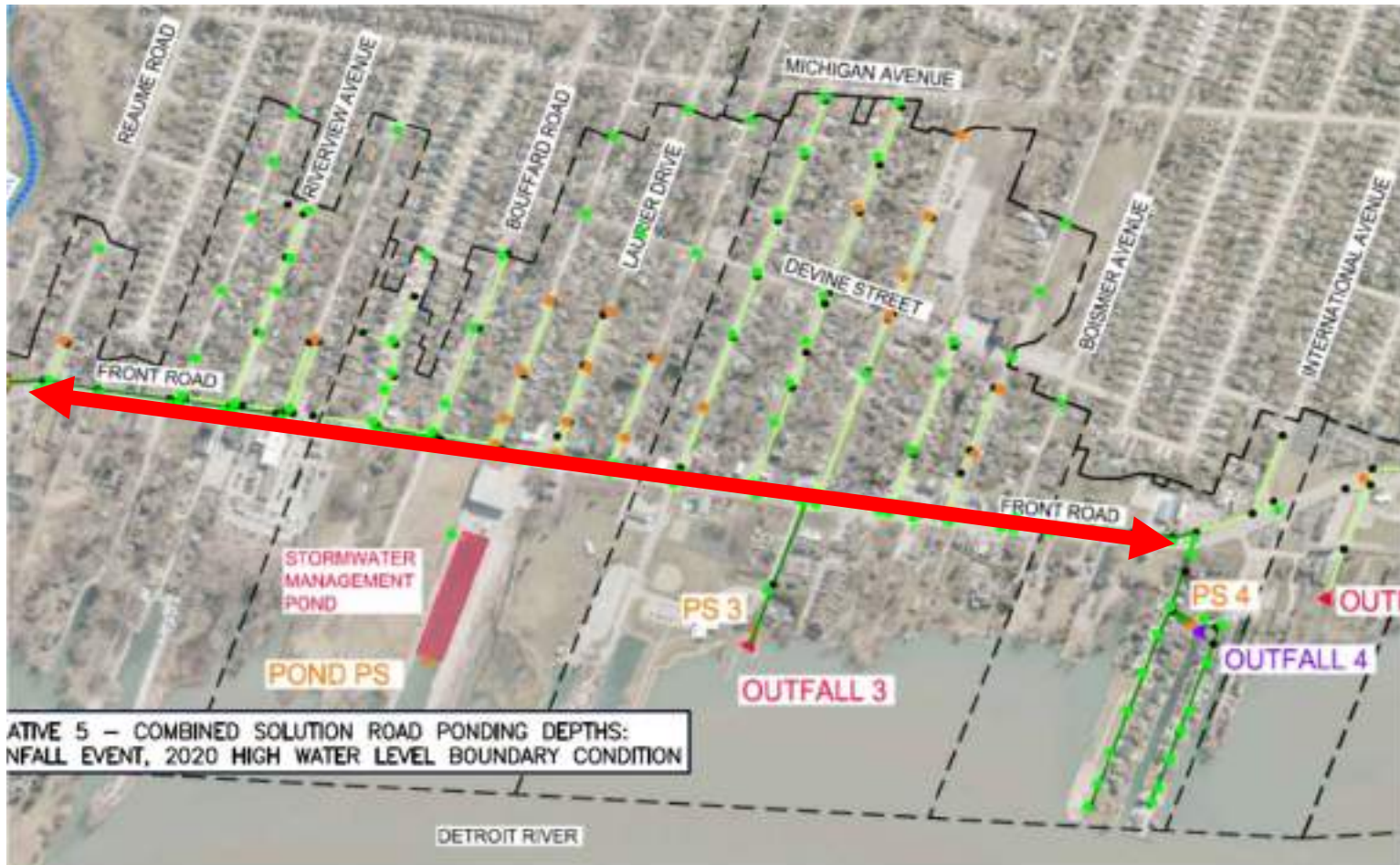
Huron Church and Sandwich signal	\$0.85 million (Tender closed January 2024)
2024 Mill & Pave Program (Town Wide)	\$1.2 million (Tender closed February 2024)
Drop Chamber relining	\$0.5 million (Tender closed February 2024)
LaSalle Landing Skate Trail	\$8.8 million (Tender closed March 2024)
Pump Station 13 upgrades	\$3 million (Tender March 2024)
2024 Watermain Program- (Cabot and Malden)	\$1 million (Tender March and May 2024)
Matchett road at Turkey Creek Bridge – deck repair	\$1.5-2.5 million (Spring 2024 Tender)
2024 Crack sealing	\$0.25 million (Various locations around Town)
Municipal drain repair (Burke, St. Michaels, Bessette, Chappus)	\$2 million (multiple Tenders Spring 2024)
DMAF – Storm sewer and Pump stations (Front road)	\$14 million (Design started, Tender 2025)
Malden Road – Normandy - Reaume Design in 2024	\$13 million (Design started, Tender 2025)

H E A L T H Y V I B R A N T C A R I N G



Municipal Drains

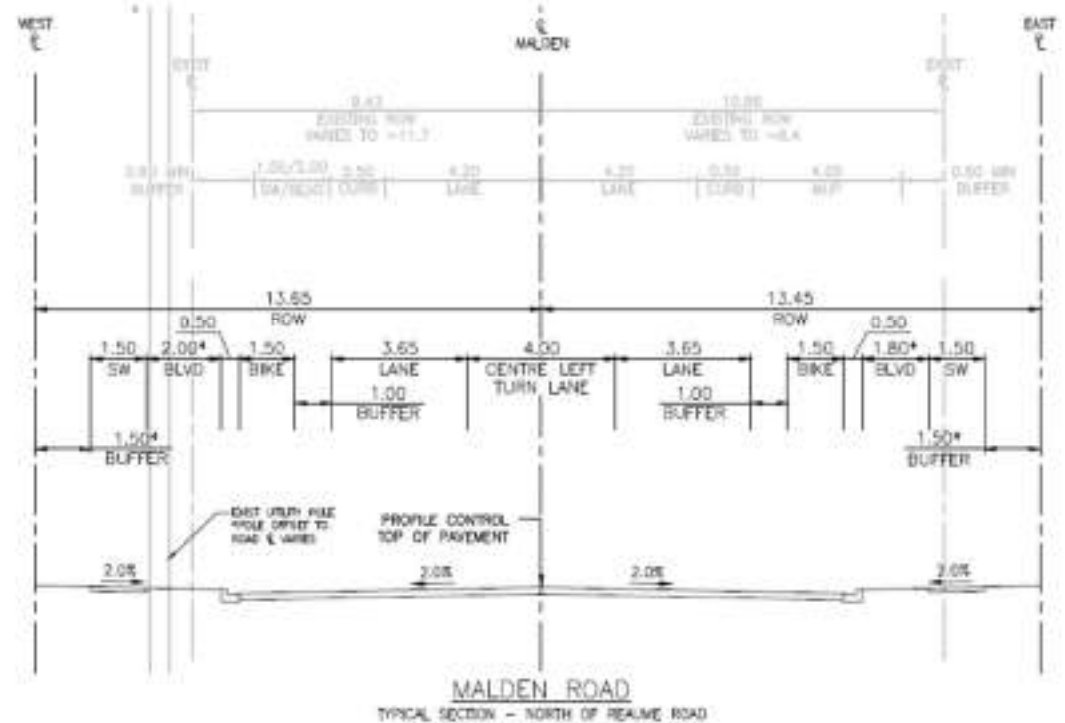
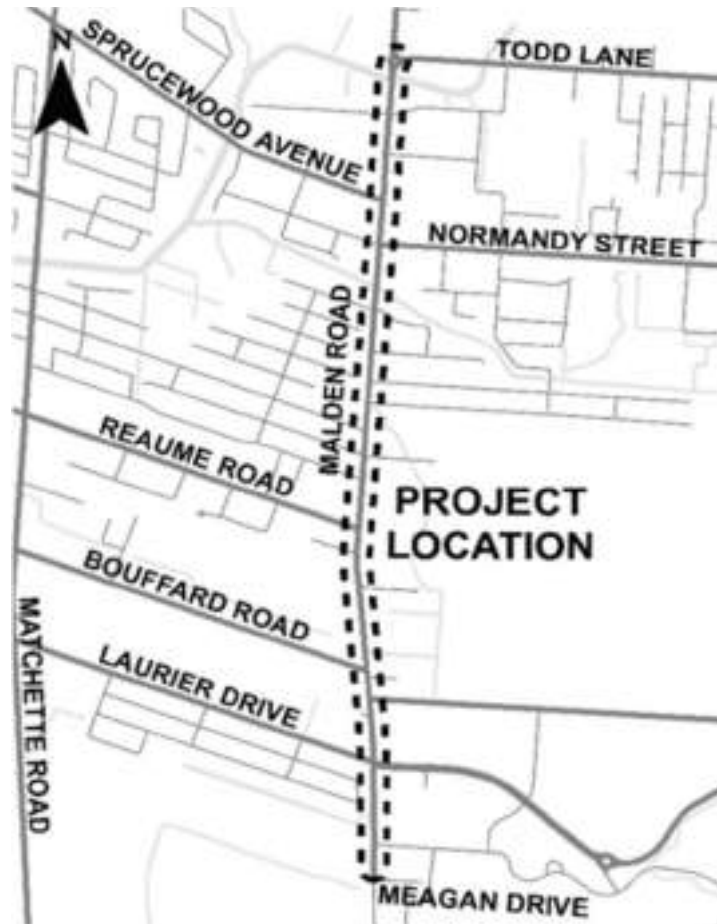
Mostly cleaning, bank stabilization and some culvert work



DMAF – Proposed work area

New storm sewers along front road in red

2 new pump stations in orange



Malden – Proposed work area and cross section

Road widening, sewer work, utility relocation, property acquisition



Municipality of
Leamington
live | play | work

2024 CAPITAL WORKS BUDGET

HEAVY CONSTRUCTION ASSOCIATION

MARCH 20, 2024

Robert Sharon, Director of Infrastructure Services

Ken Brown, P.Eng., Manager of Public Works

Shannon Belleau, P. Eng., Manager of Environmental Services

Bill Fuerth, P.Eng. – Manager of Engineering Services

2024 HIGHLIGHTS

INVESTING OVER \$50 MILLION IN INFRASTRUCTURE UPGRADES AND EXPANSION

CONTINUED INVESTMENT IN INFRASTRUCTURE:

- **\$4.9 MILLION MUNICIPAL DRAINAGE INFRASTRUCTURE**
- **\$3.0 MILLION ROAD RESURFACING AND RECONSTRUCTION**
- **\$2.5 WATERMAIN REPLACEMENT**
- **\$2.3 MILLION HEADWORKS UPGRADES PCC**
- **\$4.4 MILLION IN PARK UPGRADES AND REHABILITATION**

Leamington

ENVIRONMENTAL SERVICES - LPCC

TOTAL \$4,770,000

HIGHLIGHTS

- **HEADWORKS UPGRADES** **\$2,300,000**
- **WASTEWATER SYSTEM MASTERPLAN** **\$280,000**



ENVIRONMENTAL SERVICES - WATER

TOTAL \$5,900,000

HIGHLIGHTS

- **WATERMAIN REPLACEMENT (WIGLE, ORANGE, SETTERINGTON, AND MILL) \$2,550,000**
- **WATERMAIN REPLACEMENT (MARGARET, AUDREY, JANE, CLAIRE, SHERK) \$2,900,000**



ENGINEERING – ROADS, TRAFFIC & BRIDGES

TOTAL \$14,800,000

HIGHLIGHTS

- **ANNUAL ROAD RESURFACING** **\$1,600,000**
- **RECONSTRUCTION OF ROBSON ROAD** **\$1,000,000**
- **TRAIL CONSTRUCTION** **\$150,000**
- **ROAD RECONSTRUCTION (MARGARET, AUDREY, JANE, CLAIRE, SHERK)** **\$4,600,000**



ENGINEERING – SEWERS

TOTAL \$16,600,000

HIGHLIGHTS

- **SEWER SEPARATION (MARGARET, AUDREY, JANE, CLAIRE, SHERK)** **\$5,100,000**
- **SEACLIFF DRIVE WEST SANITARY SEWER EXTENSION** **\$1,500,000**
- **SOUTHWEST LEAMINGTON STORM POND CONSTRUCTION** **\$5,200,000**



ENGINEERING – DRAINAGE

TOTAL \$4,900,000

HIGHLIGHTS

- **LEBO CREEK WATERSHED REHABILITATION** **\$1,300,000**
- **DRAIN REALIGNMENTS** **\$600,000**
- **ATKINSON LOCKERY DRAIN BRANCH DEVELOPMENT** **\$400,000**
- **WEST MARSH DRAIN BANK STABILIZATION** **\$500,000**
- **MUNICIPAL DRAIN IMPROVEMENTS AND MAINTENANCE**
 - **DITCHING**
 - **TILE REPLACEMENT**
 - **ACCESS BRIDGES/CULVERTS**
- **NUMEROUS ENGINEER'S REPORTS**



PUBLIC WORKS – PARKS

TOTAL \$6,000,000

HIGHLIGHTS

- **MERSEA PARK RENEWAL** **\$2,800,000**
- **RICK ATKIN PARK RENEWAL** **\$1,485,000**
- **VARIOUS OTHER PARK IMPROVEMENTS**





Municipality of
Leamington
live | play | work



THANK YOU



**2024 Public Works & Engineering Services
Capital Works Projects**

Studies



Studies

Project	Total Project Cost	Completion Date
Road Needs Study	\$160,000	Q4 - 2024
County Road 46 Municipal Class EA (in partnership with the County of Essex)	\$80,000	Q4 - 2024
Tecumseh Hamlet Secondary Plan, Environmental Assessment & Functional Servicing Report	\$855,000	Q2 - 2024
Bridge and Culvert Needs Study	\$50,000	Q4 - 2024



Engineering Design



Engineering Design

Project	Total Project Cost	Completion Date
Lesperance Right Turn Lane (CR22 to Westlake Drive)	\$400,000	Design – Q4 2024 Tender – Q4 2024 Construction - 2025
Multi-Use Trails on Lesperance Road (Riverside Dr to First St.) & Little River (Lesperance to City Limits)	\$5,050,000	Design – Q4 2024 Tender - Q4 2024 Construction - 2025
PJ Cecile Storm Pump Station (DMAF Project)	\$11,639,800	Design 2023 – 2024 Tender – Q1 2025 Construction - 2025 - 2027
Centennial Drive & Woodridge Drive Watermain Replacement Project	\$4,562,000	Design – Q4 2024 Tender – Q4 2024 Construction - 2025
Brouliette Court Watermain Replacement	\$255,000	Design – Q4 2024 Tender – Q4 2024 Construction - 2025
County Road 19 Improvements Watermain (CR22 to Jamsyl Drive) As part of County of Essex Road Project	\$1,022,000 (Water Only)	Design – 2024 Tender - Q4 2024 Construction - 2025



Construction



Construction

Project	Total Project Cost	Details
Arbour Street to Southfield Lane Watermain	\$260,000	Construction - 2024
Asphalting	\$700,000	Tender - Q2 2024
Crack Sealing	\$150,000	Tender – Q2 2024
Scully & St. Mark’s Storm Pump Station & Riverside Dr. Storm Sewer (DMAF)	\$23,346,900	Construction - 2023-2025
2024 Sanitary Pump Station Improvements	\$175,000	Tender - Q2 2024
Tecumseh Secondary Plan Area – Northwest Water & Wastewater Infrastructure Projects (Phase 1 & 2)	\$16,600,000	Design – Q2 2024 Tender - Q3 2024 Construction – 2024 - 2025
Tecumseh Road Sidewalk Repair	\$69,000	Tender – Q2 2024



Construction, Continued

Project	Total Project Costs	Details
CR43 Trunk Watermain (CP Rail to CR42) As part of County of Essex Road Project	\$4,886,000 (Water Only)	Tender – Q1 2024 Construction – 2024-2025
CR46, Webster & Laval Sanitary Sewer Extension	\$6,748,000	Tender Awarded Construction 2024
Del Duca Dr. Sanitary Sewer Extension	\$5,404,700	Tender Awarded Construction 2024



Thank you



City of Windsor
2024 Capital Budget Overview
(Roads, Sewers & Transportation)

2024 Capital Budget Highlights

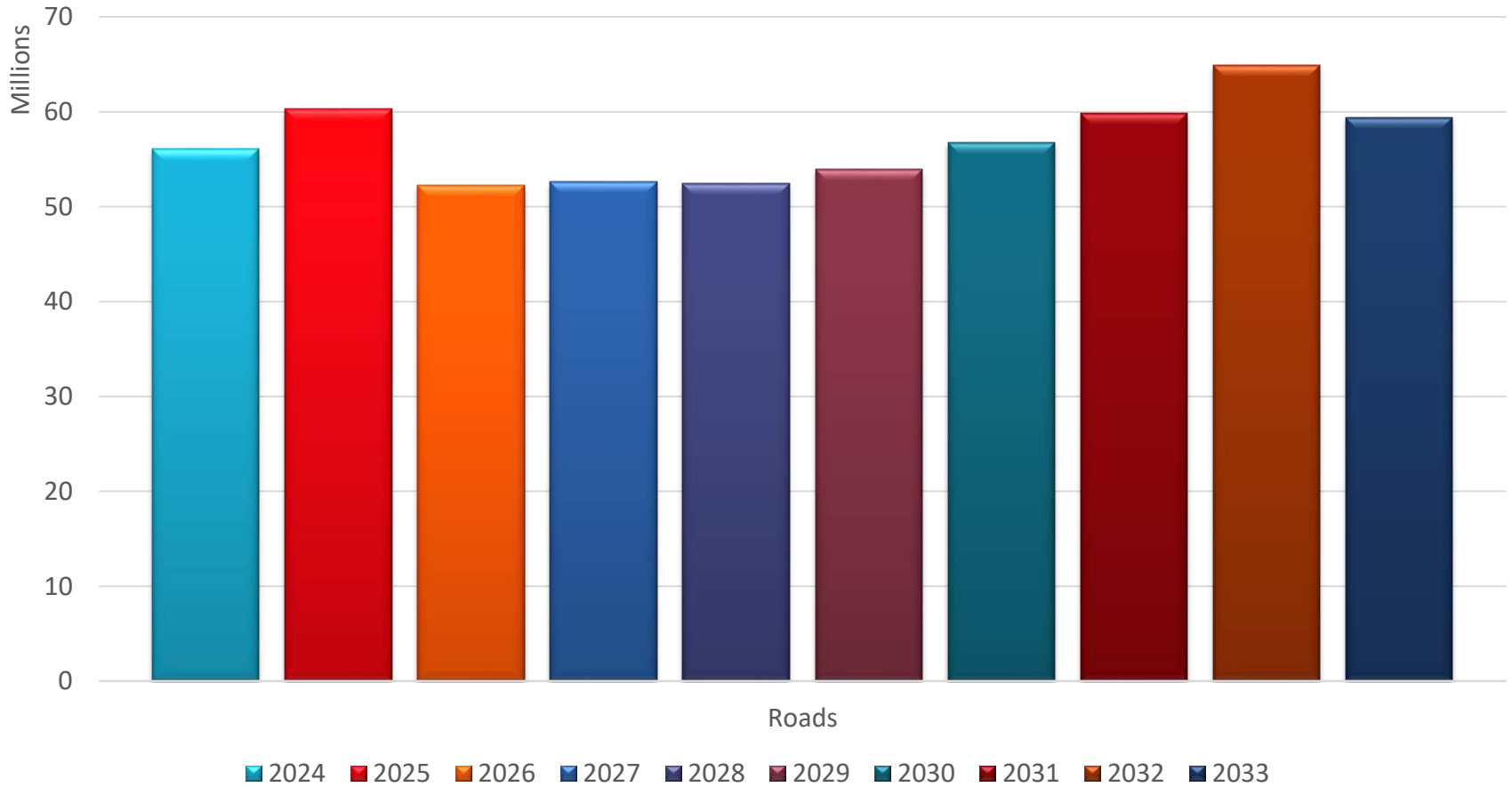
City Council has approved a 10-year, \$1.9 billion dollar Capital Budget. In 2024, the \$207 million Capital Budget includes significant spending in the following major categories:

Category	Amount	% of Budget
Roads	\$56 M	27 %
Sewers	\$61 M	30 %
Transportation	\$21 M	10 %
TOTAL	\$138 M	67%

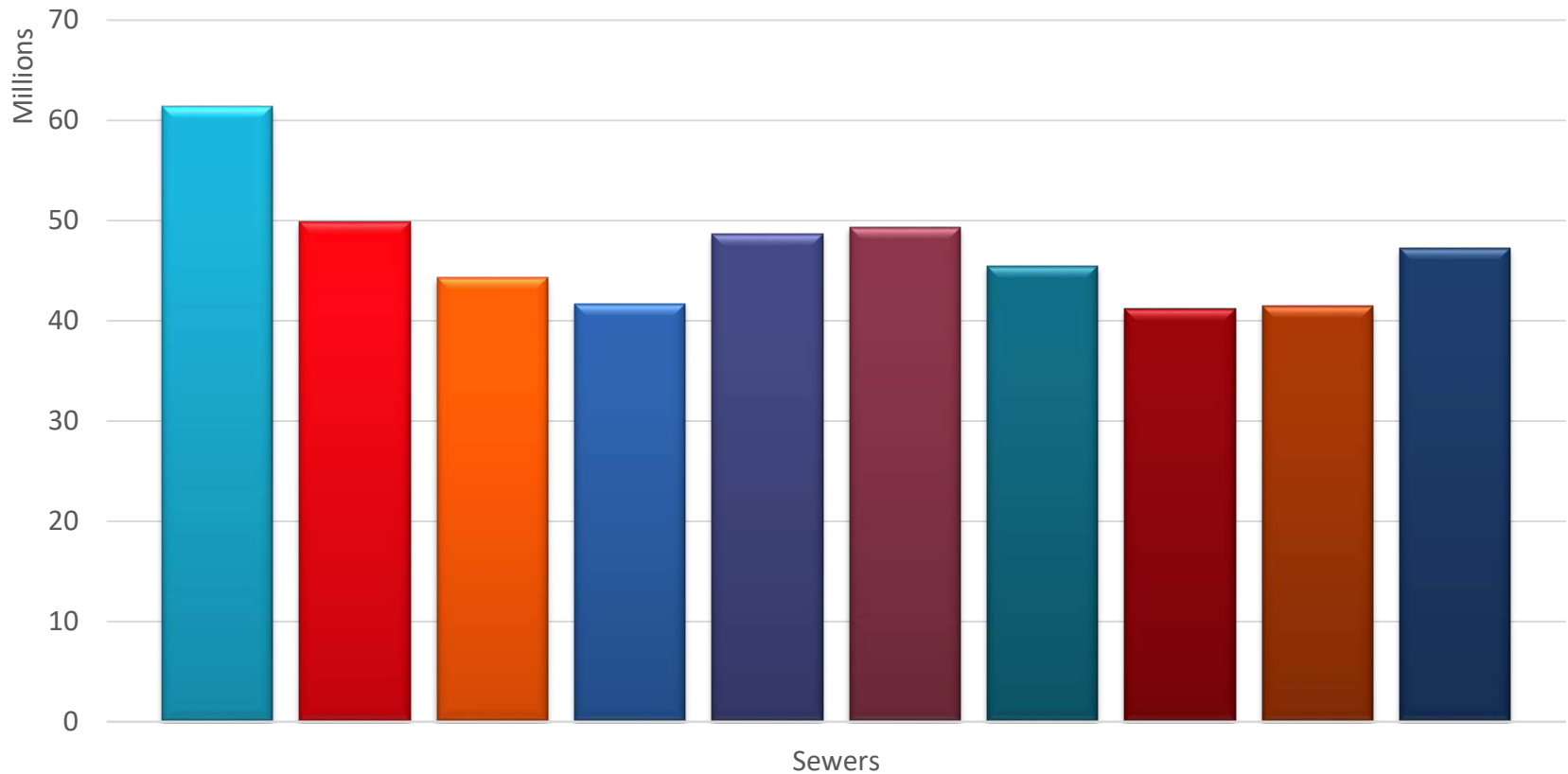
Challenges

- **Inflation**
- **Lack of Bids**
- **Reprioritizing Projects & Impact on Grant Funding (i.e. DMAF)**

2024 – 2033 Capital Budget ROAD INFRASTRUCTURE Total - \$568,784,000

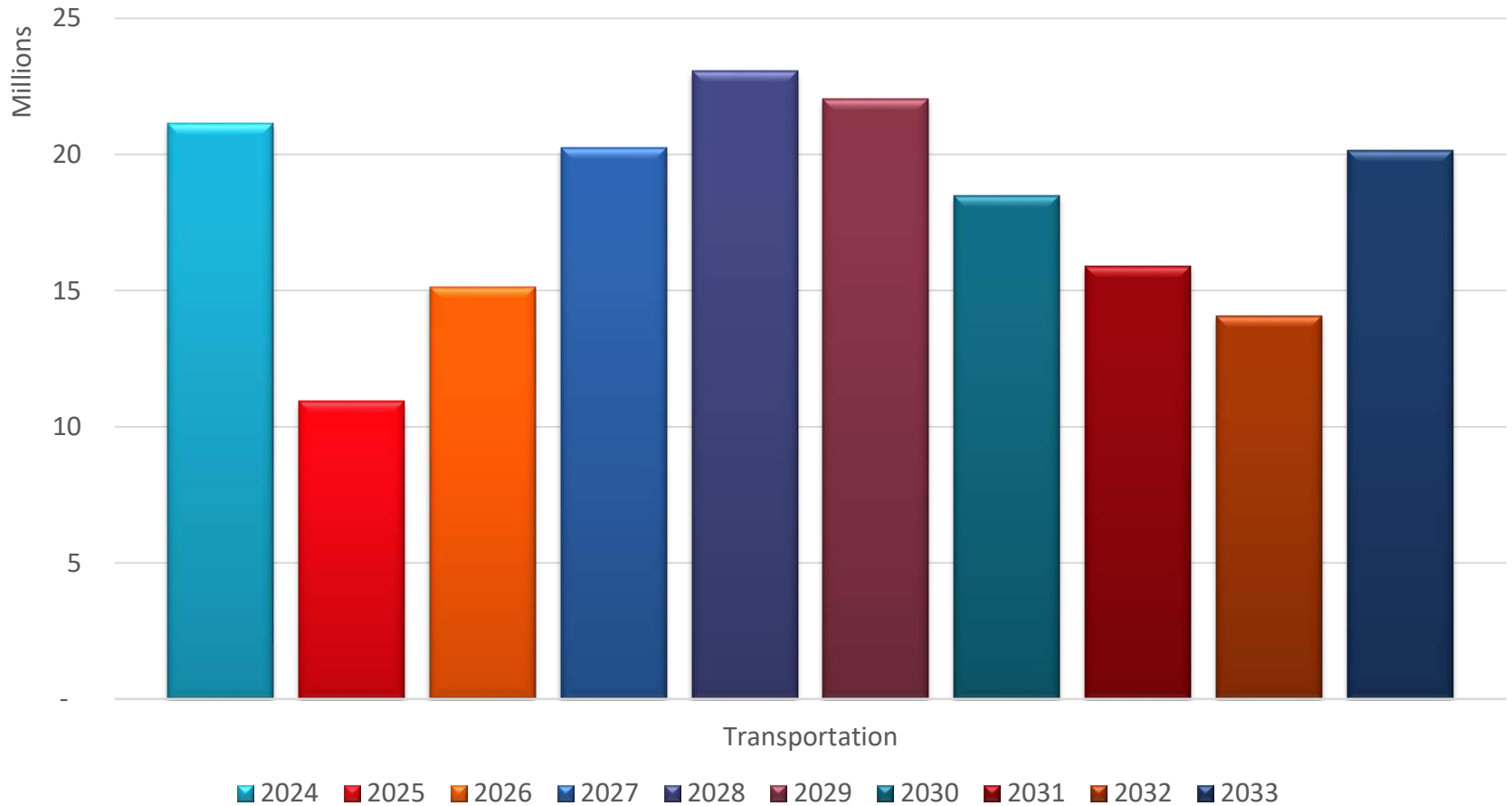


2024 – 2033 Capital Budget SEWERS INFRASTRUCTURE Total - \$470,643,000

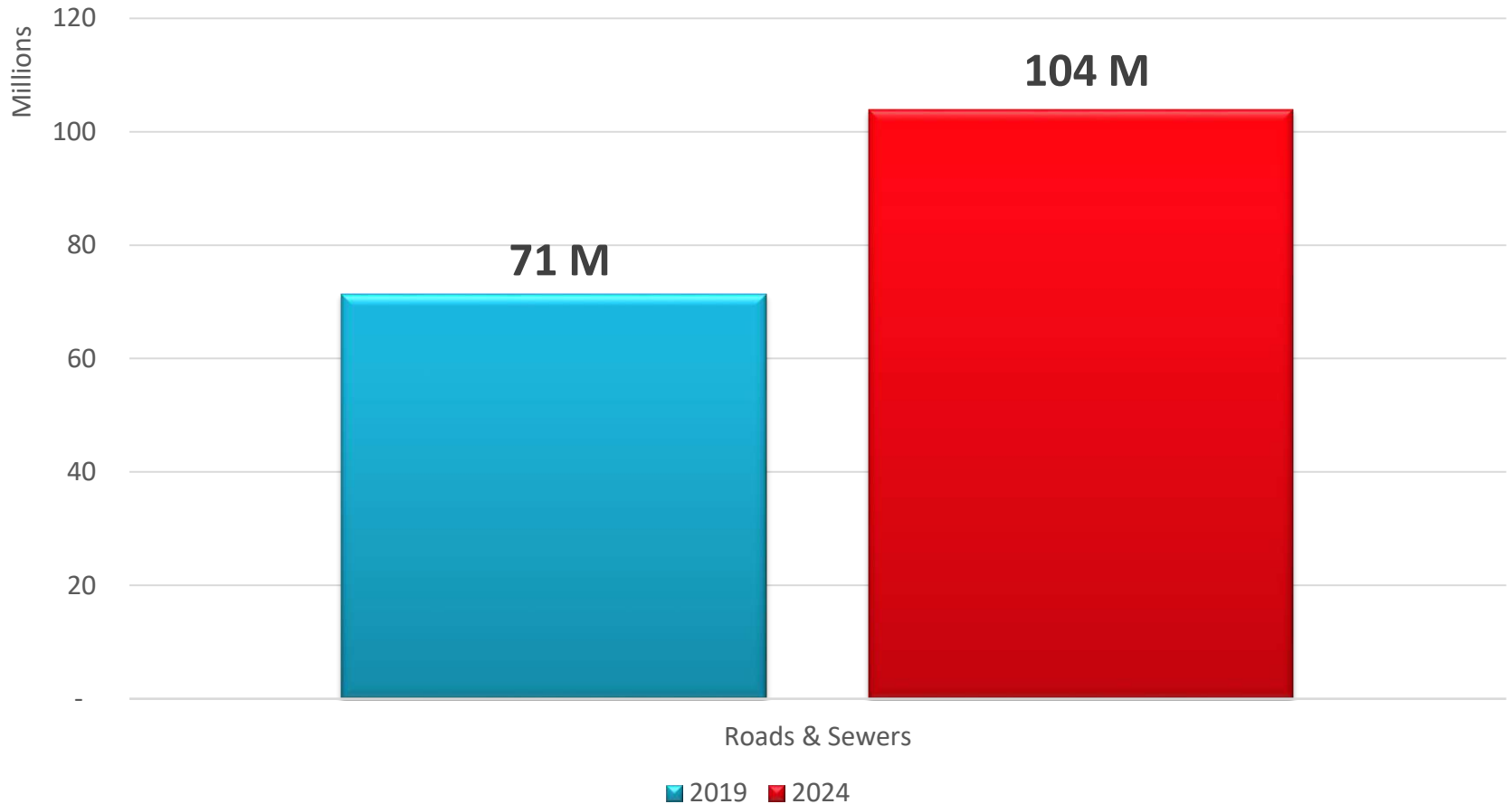


■ 2024 ■ 2025 ■ 2026 ■ 2027 ■ 2028 ■ 2029 ■ 2030 ■ 2031 ■ 2032 ■ 2033

2024 – 2033 Capital Budget TRANSPORTATION Total - \$ 179,113,000



ROADS & SEWERS INFRASTRUCTURE INCREASE 2019 vs 2024 Capital Budget ANNUAL AVERAGE INVESTMENT



ROADS

Project (Millions)	
Banwell Road Infrastructure Improvements	\$2.1 M
Cabana Road Infrastructure Improvements	\$3.76 M
Lauzon Parkway & County Rd. 42 Infrast. Imp.	\$4.38 M
E.C. Row / Banwell Interchange	\$2.0 M
Central Box EA Road and Infrast. Improvements	\$3.2 M
Road Rehabilitation – Various Locations Program	\$12.4 M
Minor Road Deficiencies Rehab Program	\$4.08 M
Local Residential Road Rehabilitation	\$2.25 M
Howard Avenue Corridor Infrast. Improvements	\$4.83
Sidewalk Rehabilitation Program	\$1.2 M
Local Improvement Program	\$3.0 M
Concrete Road Panel Repair Program	\$1.5 M

SEWERS

Project (Millions)	
City Wide Sewer Rehabilitation Program	\$4.4 M
Sewer Master Plan Implementation (SMP)	\$11.5 M
Enhanced Flooding Mitigation Program – DMAF 1	\$14.27
Sandwich St. Sewer Rehabilitation & Drainage Improvements	\$1.71
Municipal Drains – Rehabilitation Implementation and Construction	\$1.2 M
City Wide Sewer Rehabilitation Program	\$1.84 M
Basement Flooding Abatement Measures	\$4.5 M
Lou Romano Water Reclamation Plant	\$3.2 M
Little River Pollution Control Plant	\$4.9 M
Pumping Station Maintenance	\$1.5 M

TRANSPORTATION

Project (Millions)	
Streetlight Pole Replacement Program	\$0.4 M
Parking Garage Capital Rehabilitation Program	\$0.7 M
Parking Lot Rehabilitation Program	\$0.6 M
Citywide Streetlight Rehabilitation & Relocations including (E.C. Row Expressway)	\$0.9 M
Traffic Signal Upgrades and Replacements	\$1.7 M

2024 Construction Projects:

Road & Sewer Projects	Budget	Anticipated Project Start
Jefferson Drainage Area Improvements	\$6,276,845	March 2024
Sunset Ave Phase 3 Sewer Separation	\$4,290,000	March 2024
Barrymore Lane Rehab	\$4,743,000	May 2024
Lauzon Parkway Reconstruction	\$15,330,000	May/June 2024
Howard and South Cameron Intersection Improvements	\$18,050,000	May/June 2024
University Ave West Improvements, Phase 1	\$15,000,000	July 2024
Prince Road Storm Sewer System Phase 9b	\$9,560,000	July 2024* (Property Dependent)
Total Approved Budget	\$73,249,845	

THANK YOU

