



## 2024 Recommended Capital Budget

### SECTION B

## 10-Year Capital Project Listing by Major Category

**City Of Windsor**  
**Capital Project Listing By Major Category (Gross)**  
For Budget Year 2024

Roads Infrastructure													
Page #	Project #	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
429	ECP-002-08	Provincial Rd./Division Rd. Corridor Infrastructure Improvements	743,371	12,839,429	10,000,000	0	392,000	1,567,550	681,872	1,500,000	3,407,169	7,451,609	38,583,000
431	ECP-002-10	Banwell Rd. Infrastructure Improvements	2,100,000	500,000	2,600,832	0	0	0	0	0	0	0	5,200,832
433	ECP-003-07	Grand Marais Rd. Infrastructure Improvements	0	0	0	0	0	0	2,000,000	2,000,000	1,000,000	500,000	5,500,000
435	ECP-003-08	Howard Avenue Corridor Infrastructure Improvements- S Cameron Boulevard to Herb Gray Parkway	4,834,000	0	2,798,000	9,368,000	0	100,000	1,350,000	0	2,140,000	0	20,590,000
437	ECP-003-09	Cabana Road Infrastructure Improvements	3,765,980	3,849,659	1,789,360	316,300	0	144,340	450,000	0	2,605,000	0	12,920,639
439	ECP-004-07	Walker Rd. Infrastructure Improvements	0	0	0	1,200,000	76,805	200,051	0	800,000	5,923,144	1,000,000	9,200,000
441	ECP-005-07	Tecumseh Rd. E. Infrastructure Improvements	0	0	568,808	903,700	450,000	1,075,660	2,701,832	0	400,000	2,100,000	8,200,000
445	ECP-009-07	Intersection Improvements Program	300,000	700,000	0	0	250,000	750,000	500,000	400,000	400,000	400,000	3,700,000
447	ECP-010-07	East Riverside Planning District Infrastructure Improvements	400,000	0	0	0	0	2,000,000	0	0	0	0	2,400,000
449	ECP-013-09	La Bella Strada - Erie St. Business Improvement Area Streetscaping (SMP)	0	0	0	0	0	0	0	0	0	200,000	200,000
451	ECP-014-07	University Avenue/Victoria Avenue	650,000	0	0	0	5,000,000	0	0	0	0	2,000,000	7,650,000
453	ECP-016-07	The Riverside Drive Vista Improvement	2,215,000	2,400,000	1,875,000	4,000,000	2,000,000	2,000,000	2,625,000	6,000,000	2,000,000	3,000,000	28,115,000
457	ECP-023-07	Parent Ave./McDougall Ave. Storm Sewer (SMP)	139,000	500,000	561,000	0	0	230,000	1,350,000	4,000,000	500,000	1,000,000	8,280,000
491	EDG-001-11	Lauzon Parkway & County Rd. 42 Infrastructure Improvements	4,377,570	5,584,000	6,103,313	7,326,253	0	9,432,547	10,325,000	3,000,000	3,500,000	0	49,648,683
463	ENG-001-16	Sixth Concession Rd./North Talbot Rd. Infrastructure Improvements	0	0	0	1,800,000	3,500,000	0	498,000	1,000,000	1,950,000	1,497,000	10,245,000
612	ENG-003-17	New Streetlights on Collectors and Arterials	100,000	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
372	ENG-003-23	E.C Row/Banwell Interchange	2,003,793	6,494,375	0	0	0	0	0	0	0	0	8,498,168
471	ENG-004-23	Dominion - Ojibway to Totten/ Ojibway Storm Outlet	0	0	0	276,520	300,051	1,600,000	500,000	4,123,429	2,000,000	400,000	9,200,000
473	ENG-005-17	Central Box EA Road and Infrastructure Improvements (SMP)	3,200,000	300,000	500,000	0	0	0	0	0	0	0	4,000,000
475	ENG-006-20	Local Improvement Program	2,991,282	726,282	1,637,000	1,250,000	1,550,000	1,295,000	1,897,436	1,250,000	1,500,000	2,500,000	16,597,000
509	ENG-006-21	Sandwich South Road Network Improvements	0	0	0	0	8,000,000	2,200,000	150,000	0	0	500,000	10,850,000
527	OPS-001-07	Road Rehabilitation - Various Locations Program	16,423,967	14,648,799	9,171,513	12,250,447	18,645,000	18,645,000	18,145,000	22,542,416	24,510,960	23,469,178	178,452,280
532	OPS-001-11	Minor Alley Maintenance Program	400,000	400,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	260,000	2,710,000
534	OPS-002-11	Minor Road Deficiencies Rehabilitation Program	4,075,660	4,133,934	3,800,000	3,800,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	33,809,594
536	OPS-002-24	Connecting Links Intake 9 - 2024-2025 - Huron Church Road	400,000	306,703	0	0	0	0	0	0	0	0	706,703
538	OPS-003-07	Bridge Rehabilitation Program	500,000	500,000	2,500,000	2,000,000	1,000,000	1,477,452	2,417,452	2,105,096	2,000,000	2,000,000	16,500,000
636	OPS-003-14	University Avenue Environmental Assessment Placeholder	600,000	0	0	0	0	0	0	0	0	0	600,000
622	OPS-003-24	Gateway Signage	0	500,000	0	0	0	0	0	0	0	0	500,000
540	OPS-004-07	Sidewalk Rehabilitation Program	1,207,696	1,357,696	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,730,000	14,795,392
545	OPS-004-23	Local Residential Road Rehabilitation	2,246,241	3,397,241	4,548,241	4,548,241	4,548,241	4,548,241	4,548,241	4,548,241	4,548,241	4,548,241	42,029,410
547	OPS-005-07	Railway Lands Fencing	150,000	150,000	150,000	150,000	150,000	150,000	150,000	100,000	100,000	50,000	1,300,000
553	OPS-006-07	"At-Grade" Railway Crossings	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	100,000	1,225,000
638	OPS-007-16	Cabana Rd. Pavement Markings	110,000	0	0	0	110,000	0	0	0	0	110,000	330,000
555	OPS-007-20	ICIP - City Wide Sidewalks (Intake 1)	533,815	355,876	177,939	0	0	0	0	0	0	0	1,067,630
557	OPS-028-18	Concrete Road Panel Repair Program	1,500,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,000,000
248	PBG-001-14	Alley Closing Subsidy Pilot Program	40,000	40,000	40,000	40,000	40,000	40,000	40,000	0	0	0	280,000
<b>Roads Infrastructure Total</b>			<b>56,132,375</b>	<b>60,308,994</b>	<b>52,246,006</b>	<b>52,654,461</b>	<b>52,487,097</b>	<b>53,930,841</b>	<b>56,804,833</b>	<b>59,844,182</b>	<b>64,959,514</b>	<b>59,416,028</b>	<b>568,784,331</b>

**City Of Windsor**  
**Capital Project Listing By Major Category (Gross)**  
For Budget Year 2024

<b>Sewers Infrastructure</b>													
Page #	Project #	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
479	ECP-001-10	Sandwich South Planning Area Stormwater Management Implementation	0	612,250	2,884,437	0	0	0	0	0	0	0	3,496,687
481	ECP-001-24	Municipal Drains – Rehabilitation Implementation and Construction	1,200,000	2,000,000	0	0	0	0	0	0	0	0	3,200,000
483	ECP-004-08	Municipal Drains Program - Drainage Reports and Assessments	250,000	336,000	500,000	500,000	0	600,000	600,000	800,000	500,000	0	4,086,000
485	ECP-005-08	Grand Marais Drain Improvements (Concrete Channel)	0	0	0	0	0	1,169,500	1,098,420	350,000	800,000	500,000	3,917,920
455	ECP-022-07	Prince Rd./Totten St. Storm Sewer Improvements – (SMP)	1,898,750	1,721,250	0	0	1,000,000	2,600,000	0	750,000	700,000	1,000,000	9,670,000
487	ECP-028-07	Grand Marais Drain Rehabilitation Program (Existing Naturalized Channel)	0	0	200,250	999,750	1,300,000	650,000	150,000	300,000	0	0	3,600,000
459	ECP-035-07	City Wide Sewer Rehabilitation Program	6,037,000	8,555,000	10,304,375	6,613,550	10,712,249	10,450,000	10,150,000	9,000,000	10,194,705	14,880,000	96,896,879
489	ECP-041-07	New Infrastructure Development - Cost Sharing for Infrastructure (Developer-related)	300,000	1,767,200	0	0	200,000	500,000	500,000	500,000	500,000	1,000,000	5,267,200
493	ENG-001-13	Capital Rehabilitation Program for Little River Steel Retaining Walls	500,000	400,000	0	0	1,500,000	500,000	500,000	700,000	1,300,000	1,000,000	6,400,000
517	ENG-001-19	Bio-Solids / Source Organics Disposal Study	0	0	0	0	0	500,000	0	0	0	0	500,000
465	ENG-001-22	Cameron Ave Storm Trunk Sewer (SMP)	0	0	0	0	0	0	0	800,000	0	0	800,000
495	ENG-002-16	Improvements to Little River Municipal Drain (Lauzon Rd. to VIA Tracks)	265,000	500,000	0	0	0	0	0	0	0	780,000	1,545,000
497	ENG-002-19	Sewer Master Plan Implementation (SMP)	12,301,721	6,991,500	7,500,000	9,997,801	7,730,000	8,012,820	5,226,580	732,799	0	5,000,000	63,493,221
469	ENG-002-22	Jefferson Drainage Area (SMP)	324,498	751	0	1,630,000	7,751	0	0	0	750,000	1,000,000	3,713,000
499	ENG-002-23	LGES (NextStar Energy Inc) Electric Vehicle Battery Plant – Site Servicing	425,190	0	0	0	0	0	0	0	0	0	425,190
501	ENG-003-13	Sixth Concession Municipal Drain - Land Acquisition & Capital Improvements	1,145,000	100,000	0	0	0	0	0	0	0	500,000	1,745,000
503	ENG-003-19	New Development- Engineering Studies and EAs	0	0	0	0	540,000	0	0	0	0	300,000	840,000
376	ENG-005-19	Enhanced Flooding Mitigation Program - DMAF 1	19,557,094	17,174,958	13,824,443	10,660,923	11,065,046	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	92,282,464
507	ENG-005-21	East West Arterial Drain Diversion	800,000	0	0	0	0	690,000	0	345,000	0	5,000,000	6,835,000
379	ENG-005-22	DMAF 4 Large-Scale Stream Retention Treatment Basin LRWRP	0	0	0	3,751,701	5,887,751	8,587,751	11,987,751	12,000,000	13,585,046	0	55,800,000
525	ENG-007-16	Basement Flooding Abatement Measures	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,514,750	4,658,000	4,600,000	45,272,750
511	ENG-007-21	Trunks Sanitary Sewers - Sandwich South Lands	0	432,800	0	0	0	1,567,200	1,000,000	0	0	0	3,000,000
513	ENG-009-21	Inflow & Infiltration Program (SMP)	175,000	175,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,950,000
515	ENG-012-20	Capital Improvements to East Riverside Flood Protection Dikes (SMP)	0	0	0	0	0	2,399,680	1,880,000	1,000,000	1,000,000	0	6,279,680
385	ENG-013-20	Sandwich St. Sewer Rehabilitation & Drainage Improvements	1,713,750	0	0	0	0	0	0	0	0	1,000,000	2,713,750
521	ENV-001-08	Lou Romano Water Reclamation Plant	3,215,000	2,120,000	2,503,000	1,420,000	2,395,000	1,028,000	2,020,000	3,570,000	1,703,000	3,120,000	23,094,000
519	ENV-002-08	Little River Pollution Control Plant	4,950,000	570,000	800,000	920,000	800,000	570,000	350,000	570,000	750,000	1,970,000	12,250,000
523	ENV-003-08	Pumping Stations Maintenance	1,500,000	1,630,000	780,000	220,000	320,000	320,000	820,000	520,000	345,000	765,000	7,220,000
549	OPS-005-19	Gravel Alley Drainage Improvements	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
559	OPS-029-18	Curb Replacement Program	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	449,751	3,149,751
<b>Sewers Infrastructure Total</b>			<b>61,358,003</b>	<b>49,886,709</b>	<b>44,296,505</b>	<b>41,713,725</b>	<b>48,657,797</b>	<b>49,344,951</b>	<b>45,482,751</b>	<b>41,152,549</b>	<b>41,485,751</b>	<b>47,264,751</b>	<b>470,643,492</b>

**City Of Windsor**  
**Capital Project Listing By Major Category (Gross)**  
For Budget Year 2024

<b>Transportation</b>													
Page #	Project #	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
610	ECP-001-07	Citywide Streetlight Rehabilitation & Relocations Including E.C. Row Expressway	943,615	1,266,280	1,360,000	1,360,000	1,357,460	1,010,800	1,298,940	870,000	1,120,000	1,000,000	11,587,095
443	ECP-008-07	Pedestrian Safety Improvements	100,000	0	100,000	0	100,000	0	100,000	100,000	0	100,000	600,000
467	ENG-002-17	Bus Bay Program	100,000	0	0	100,000	100,000	100,000	100,000	50,000	0	100,000	650,000
614	ENG-007-20	Streetlights on Ottawa Street - Pierre to Howard	136,589	0	0	0	0	0	0	0	0	0	136,589
563	FRS-001-07	Fire & Rescue First Response Vehicle Replacement Program	4,450,000	97,000	130,000	3,164,000	8,013,000	6,015,000	263,000	217,000	1,494,000	113,000	23,956,000
63	FRS-004-22	Fire & Rescue Emergency Vehicle Pre-Emption (EVP)	0	600,000	0	0	0	0	0	0	0	0	600,000
599	OPS-001-13	Parking Equipment Replacement Program	110,000	112,000	114,000	116,000	118,000	120,000	122,000	124,000	126,480	129,010	1,191,490
572	OPS-001-17	Fuel Site Equipment Replacement	62,000	17,780	0	19,950	50,000	50,000	50,000	50,000	122,200	100,000	521,930
632	OPS-001-18	School Neighbourhood Policy	40,000	50,000	50,000	50,000	100,000	100,000	107,800	0	0	315,000	812,800
634	OPS-001-19	Pedestrian Crossovers	0	0	0	0	100,000	0	0	0	103,000	320,000	523,000
616	OPS-001-21	Streetlight Pole Replacement Program	442,304	442,304	100,000	100,000	638,790	940,450	722,310	501,940	500,000	366,584	4,754,682
577	OPS-001-23	Fleet Garage Equipment	0	0	0	0	0	0	0	0	250,000	250,000	500,000
579	OPS-002-17	Fuel Site Program	50,000	50,000	50,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	350,000
581	OPS-005-08	Corporate Fleet Replacement Program	2,759,936	1,079,789	3,283,115	4,142,876	1,497,335	3,547,839	2,403,644	2,194,307	5,113,432	4,388,198	30,410,471
624	OPS-008-20	Traffic Signal Upgrades and Replacements	1,721,405	1,778,137	2,430,000	2,330,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	20,859,542
640	OPS-009-07	Transportation Planning Environmental Study Reports (ESRs)	100,000	100,000	100,000	0	0	0	0	200,000	45,000	170,000	715,000
630	OPS-010-07	Advanced Traffic Management System (ATMS) - System Maintenance	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
642	OPS-014-07	Citywide Bikeway Development Initiatives	400,000	400,000	400,000	100,000	100,000	100,000	100,000	600,000	281,000	670,000	3,151,000
601	OPS-018-07	Parking Garage Capital Rehabilitation Program	717,000	750,000	750,000	750,000	750,000	600,000	600,000	600,000	600,000	600,000	6,717,000
603	OPS-019-07	New Parking Lot Development	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
605	OPS-020-07	Parking Lot Rehabilitation Program	600,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,400,000
644	OPS-021-07	Traffic Calming Initiatives	0	504,384	400,000	0	100,000	0	0	1,140,000	281,000	4,025,168	6,450,552
594	OPS-022-07	Purchase of Fleet Additions and Upgrades	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
597	OPS-027-18	Greening the Fleet	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000	150,000	170,000	920,000
292	TRN-001-07	Transit Windsor Fleet Replacement Program	0	1,167,896	3,952,638	6,458,059	5,200,000	5,200,000	5,200,000	5,200,000	0	3,415,034	35,793,627
295	TRN-001-16	Transit Windsor Fleet Refurbishment/Repair Costs	300,000	300,000	300,000	300,000	400,000	400,000	400,000	400,000	500,000	500,000	3,800,000
297	TRN-001-21	Transit Windsor Master Plan Implementation	0	0	400,000	0	0	0	0	0	0	0	400,000
284	TRN-001-22	Transit Windsor Garage	5,701,947	1,024,479	0	0	1,000,000	418,037	1,581,963	0	0	0	9,726,426
299	TRN-002-08	TW Hybrid Life Extension	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
286	TRN-003-07	Transit Windsor - Shelters/Signage/Amenities Maintenance and Replacement	100,000	102,295	102,240	102,185	101,130	102,075	102,015	101,955	101,894	105,000	1,020,789
288	TRN-003-22	Automated Passenger Counter	110,000	0	0	0	0	0	0	0	0	0	110,000
290	TRN-004-24	New Bus for Route 250 (Rhodes/Twin Oaks/NextStar Industrial)	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000
301	TRN-007-21	Support Vehicles	0	0	0	0	103,382	105,449	107,558	109,709	111,903	117,498	655,499
<b>Transportation Total</b>			<b>21,144,796</b>	<b>10,942,344</b>	<b>15,121,993</b>	<b>20,243,070</b>	<b>23,054,097</b>	<b>22,034,650</b>	<b>16,484,230</b>	<b>15,883,911</b>	<b>14,074,909</b>	<b>20,129,492</b>	<b>179,113,492</b>

**City Of Windsor**  
**Capital Project Listing By Major Category (Gross)**  
For Budget Year 2024

<b>Parks &amp; Recreation</b>													
Page #	Project #	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
94	ECB-028-18	Improvements to Peche Island and Boat Access	0	0	0	0	0	500,000	0	263,670	0	0	763,670
368	ENG-002-14	Riverside Drive Retaining Wall	0	1,293,371	2,456,629	0	0	0	0	0	0	0	3,750,000
374	ENG-004-22	Artificial Turf Sports Field at the McHugh Soccer Complex	3,400,000	0	0	0	0	0	0	0	0	0	3,400,000
387	ENG-014-20	Ojibway Wildlife Crossing	0	0	250,000	0	0	0	0	0	0	0	250,000
566	OPS-001-15	Parks Equipment Replacement Program	1,517,000	596,000	837,000	161,000	1,100,000	1,277,000	1,321,000	980,000	1,327,000	1,485,000	10,601,000
96	PFO-001-17	Adult Exercise Equipment	0	0	0	0	0	0	0	250,000	150,000	250,000	650,000
98	PFO-001-22	Self-Watering Planters	0	0	0	0	0	0	0	60,000	72,000	72,000	204,000
100	PFO-001-24	Lanspeary Super Playground	0	1,500,000	500,000	500,000	1,500,000	0	0	0	0	0	4,000,000
102	PFO-002-15	Playgrounds Replacement Program	2,510,302	2,226,728	2,903,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,553,640	22,193,670
104	PFO-002-21	Parks Drainage Improvements	175,000	175,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	400,000	2,150,000
106	PFO-002-24	Cricket Pitch behind Safety Village	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
409	PFO-003-15	Central Riverfront Improvement Plan & Civic Esplanade / Plaza	2,469,806	5,793,654	727,000	300,000	1,682,969	7,342,935	1,381,096	0	1,678,000	3,960,893	25,336,353
108	PFO-003-19	Parks Lighting	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000	300,000	300,000	1,800,000
110	PFO-003-20	Holiday Lights Capital Maintenance	50,000	50,000	50,000	50,000	0	50,000	0	0	50,000	50,000	350,000
112	PFO-003-21	Parks Fencing and Railings	0	0	0	0	0	0	0	225,000	325,000	325,000	875,000
114	PFO-004-21	Parks Sports Courts Improvements	0	195,000	0	0	0	0	0	1,239,000	407,000	745,000	2,586,000
116	PFO-005-12	Regional Parks Rehabilitation Program	400,000	300,000	500,000	600,000	300,000	300,000	300,000	300,000	0	350,000	3,350,000
118	PFO-005-18	Shorewall Capital Rehabilitation Program	0	0	0	592,000	2,295,266	600,000	600,000	600,000	600,000	592,000	5,879,266
120	PFO-005-19	Parks & Recreation Service and Infrastructure Program	395,000	500,000	0	0	0	0	0	0	0	0	895,000
122	PFO-005-20	Natural Areas Management Program	100,000	100,000	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	1,450,000
124	PFO-005-21	Park Splash Pads	50,000	0	0	0	0	0	0	1,200,000	500,000	0	1,750,000
126	PFO-005-22	New Multi-Use Trails	0	0	600,000	0	0	0	0	0	500,000	500,000	1,600,000
128	PFO-006-12	Community Parks Rehabilitation Program	0	0	500,000	1,300,000	0	0	0	0	0	0	1,800,000
130	PFO-006-19	Recycling Silos in Parks	64,000	64,000	64,000	64,000	25,000	25,000	25,000	25,000	25,000	25,000	406,000
132	PFO-006-20	Riverfront Walkway Stabilization	0	1,500,000	500,000	0	500,000	500,000	500,000	500,000	0	500,000	4,500,000
134	PFO-007-11	Tree Maintenance and Urban Forest Enhancement Program	2,245,143	1,994,143	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,100,000	2,080,000	20,899,286
137	PFO-007-12	Neighbourhood Parks Rehabilitation Program	0	348,000	0	0	100,000	448,000	752,000	400,000	600,000	0	2,648,000
139	PFO-008-12	New Park Design/Development/Construction	0	0	300,000	0	0	0	0	0	0	0	300,000
141	PFO-008-17	Riverfront Exercise Equipment	0	0	0	0	0	0	800,000	0	0	0	800,000
143	PFO-009-12	Park Bridges/Shelters/Buildings/Capital Rehabilitation Program	100,000	0	132,000	500,000	300,000	300,000	150,000	500,000	943,000	0	2,925,000
145	PFO-009-20	Parks Signage	0	0	0	0	0	0	0	400,000	100,000	150,000	650,000
147	PFO-010-17	Dog Park Development	0	0	0	0	0	0	0	0	500,000	0	500,000
149	PFO-010-20	Park Bench Replacement Program	50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	100,000	120,000	645,000
151	PFO-011-12	Beautification of Civic Gateways and Other Open Spaces	0	0	300,000	300,000	0	0	0	0	0	0	600,000
153	PFO-012-12	Park Trails Capital Rehabilitation Program	100,000	100,000	300,000	100,000	250,000	250,000	325,000	340,000	440,000	500,000	2,705,000
155	PFO-013-12	Park-Related Parking Lots Capital Upgrades	100,000	350,000	500,000	200,000	300,000	300,000	300,000	375,000	900,000	320,000	3,645,000
157	PFO-014-12	Park Community Partnership Initiatives	25,000	25,000	0	0	25,000	25,000	25,000	50,000	50,000	50,000	275,000
159	PFO-015-12	Parks Master Plan	0	0	125,000	50,000	50,000	0	0	0	0	0	225,000
161	PFO-016-12	Parkland Acquisitions	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
163	PFO-017-12	Playground Equipment Removal	100,000	100,000	100,000	100,000	100,000	100,000	100,000	150,000	50,000	200,000	1,100,000
173	REC-001-18	Monument and Memorial Capital Repairs	0	75,000	75,000	75,000	75,000	75,000	0	75,000	75,000	0	525,000
175	REC-001-21	Spirit of Windsor Train	0	0	0	0	0	0	0	50,000	50,000	0	100,000
177	REC-002-07	Lakeview Park Marina Rehabilitation Program	50,000	50,000	34,000	34,000	275,000	275,000	275,000	275,000	0	450,000	1,718,000
165	REC-002-14	Relocation of Sandpoint Beach	427,500	0	0	0	0	398,000	1,102,000	0	0	0	1,927,500
427	REC-002-21	Adie Knox Herman Reimagining Project	8,598,088	5,422,045	2,655,450	6,076,723	1,309,649	0	0	0	0	0	24,061,955
169	REC-003-07	Municipal Pools Refurbishment Program	75,000	2,305,201	2,610,000	0	474,000	500,000	500,000	0	187,500	0	6,651,701
167	REC-003-24	Confidential Recreation & Culture Matter (In-Camera)	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000

**City Of Windsor**  
**Capital Project Listing By Major Category (Gross)**  
For Budget Year 2024

171	REC-004-07	Recreation Facility Refurbishment Program	300,000	50,000	100,000	50,000	300,000	300,000	300,000	185,000	112,500	0	1,697,500
179	REC-004-08	The WFCU Centre Capital Rehabilitation Program	0	200,000	540,000	790,000	300,000	300,000	300,000	290,000	185,000	2,450,000	5,355,000
181	REC-004-24	South Windsor Library and Community Centre	0	0	0	0	0	0	500,000	0	0	0	500,000
<b>Parks &amp; Recreation Total</b>			<b>23,451,839</b>	<b>26,513,142</b>	<b>21,239,079</b>	<b>16,422,723</b>	<b>15,891,884</b>	<b>18,495,935</b>	<b>14,186,096</b>	<b>13,837,670</b>	<b>14,777,000</b>	<b>18,678,533</b>	<b>183,493,901</b>

**City Of Windsor**  
**Capital Project Listing By Major Category (Gross)**  
For Budget Year 2024

**Corporate Property Infrastructure**

Page #	Project #	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
192	CNS-002-24	Electronic Agenda Upgrade	75,000	0	0	0	0	0	0	0	0	0	75,000
362	ECP-009-08	Corporate Properties Site Assessments/Clean-ups/Demolitions	0	0	0	0	0	0	0	200,000	200,000	200,000	600,000
364	ENG-001-23	Central Library	0	1,619,775	2,736,008	104,217	0	0	0	0	680,000	0	5,140,000
366	ENG-001-24	Corporate Heritage Property Maintenance and Refurbishment	750,000	750,000	0	915,461	175,000	675,000	1,850,000	1,784,539	950,000	100,000	7,950,000
370	ENG-002-24	Building Automation System Replacements	0	50,000	50,000	50,000	975,000	50,000	50,000	600,000	425,000	875,000	3,125,000
381	ENG-005-23	Lanspeary Lions Outdoor Pool and Change Room - Green & Inclusive Buildings Grant	0	1,250,000	0	0	0	0	0	0	0	0	1,250,000
79	ENG-006-17	Windsor International Aquatic Training Centre – Ongoing Capital Maintenance	971,500	568,500	150,000	150,000	300,000	300,000	300,000	350,000	180,000	2,000,000	5,270,000
81	ENG-007-17	Facility Equipment Replacement Program	50,000	50,000	225,000	225,000	100,000	50,000	50,000	50,000	150,000	0	950,000
383	ENG-011-17	400 City Hall Square - Capital Repairs	1,690,300	0	500,000	500,000	100,000	100,000	100,000	100,000	225,000	250,000	3,565,300
314	FIN-001-24	Energy Initiatives at City Facilities	0	0	0	0	0	0	0	0	0	500,000	500,000
310	FIN-004-18	Enterprise Wide Energy Management System Software	0	0	0	0	0	0	300,000	0	0	0	300,000
27	FRS-001-19	Water Rescue Equipment - Fire & Rescue Division	0	0	0	0	0	0	50,000	0	0	100,000	150,000
31	FRS-001-23	Replacement of Mobile Live Fire Training Unit (MLFTU)	0	0	0	0	0	0	0	0	850,000	150,000	1,000,000
33	FRS-001-24	Fire & Rescue Equipment Replacement	90,000	0	0	0	0	0	80,000	0	0	220,000	390,000
35	FRS-002-19	Fire & Rescue - Forcible Entry Prop	20,000	0	0	0	0	0	0	0	0	0	20,000
37	FRS-002-21	Training Towers Stair Replacement	0	0	200,000	0	0	0	0	0	0	0	200,000
39	FRS-002-24	Fire & Rescue Stations Maintenance	0	20,000	0	0	0	0	20,000	0	0	100,000	140,000
41	FRS-003-13	Replacement of Fire Station #1 (Goyeau)	372,517	0	0	0	1,556,816	2,053,008	938,008	1,804,799	5,887,369	1,460,000	14,072,517
43	FRS-003-19	Re-alignment of Fire & Rescue Apparatus Facility	0	0	0	0	0	0	0	400,000	0	0	400,000
45	FRS-003-20	Fire & Rescue Washer Extractor	0	0	0	0	25,000	0	50,000	0	0	0	75,000
47	FRS-003-22	Decontamination Unit for Personal Protective Equipment (PPE)	0	0	40,000	0	0	0	50,000	0	0	0	90,000
49	FRS-003-24	WFRS - Steel Building Equipment Storage	0	50,000	50,000	0	0	0	0	0	0	100,000	200,000
59	FRS-004-07	Firefighter Self-Contained Breathing Apparatus (SCBA) Replacement	0	0	0	0	0	1,400,000	0	0	0	0	1,400,000
51	FRS-004-24	New WFRS Administration, Training and Apparatus Complex	0	0	0	0	0	2,341,963	11,418,037	500,000	0	0	14,260,000
53	FRS-005-07	Heavy Hydraulics Replacement-Auto Extrication	0	0	50,000	0	200,000	0	50,000	0	0	0	300,000
65	FRS-005-18	Shop Air-Compressor	25,000	0	0	0	0	0	0	0	0	0	25,000
67	FRS-006-18	Hoist Replacement	0	0	0	0	240,000	60,000	0	0	0	0	300,000
55	FRS-007-18	Thermal Imaging Camera - Fire & Rescue Services	0	0	0	0	50,000	50,000	0	0	0	0	100,000
198	HCP-001-07	Accessibility - ODA Compliance	50,000	30,000	30,000	30,000	0	0	250,000	0	0	0	390,000
83	HCP-002-07	Corporate Facilities Roof Replacement Program	1,300,000	400,000	1,200,000	200,000	1,150,000	2,820,000	1,560,000	1,525,000	2,300,000	1,000,000	13,455,000
389	HCP-002-09	Fire Hall Capital Refurbishment Program	0	0	0	150,000	0	0	0	0	0	0	150,000
391	HCP-005-08	Corporate Facilities Paving Program	1,815,000	100,000	0	100,000	1,000,000	4,050,000	1,000,000	850,000	250,000	600,000	9,765,000
331	HLD-001-12	Huron Lodge Nursing Equipment Replacement Program	50,000	50,000	75,000	75,000	200,000	200,000	200,000	200,000	85,000	260,000	1,395,000
347	HLD-001-13	Huron Lodge Beds/Mattresses/Furniture Replacement Program	100,000	100,000	200,000	200,000	0	300,000	200,000	100,000	400,000	175,000	1,775,000
333	HLD-001-15	Huron Lodge Ceiling Mounted Resident Lift Replacement Program	100,000	110,000	120,000	120,000	110,000	0	0	115,000	115,000	100,000	890,000
337	HLD-001-17	Huron Lodge Dietary Servery and Cafe Updates and Equipment Replacement	35,000	35,000	50,000	50,000	40,000	0	50,000	50,000	0	0	310,000
339	HLD-002-12	Huron Lodge Cooking and Food Preparation Equipment Replacement Program	0	42,000	45,000	45,000	0	0	50,000	50,000	100,000	0	332,000
349	HLD-002-17	Huron Lodge Resident Services Equipment Replacement	0	0	40,000	150,000	0	0	40,000	60,000	150,000	0	440,000
341	HLD-003-15	Huron Lodge Dish Machines and Industrial Kitchen Equipment	0	50,000	50,000	50,000	110,000	70,000	100,000	100,000	0	100,000	630,000
343	HLD-004-15	Huron Lodge Refrigeration and Freezer Equipment Replacement	0	0	175,000	100,000	0	0	250,000	250,000	0	75,000	850,000
204	HRS-002-08	Corporate Health and Safety Program - Assessments	35,000	0	0	0	0	0	117,250	0	0	0	152,250
207	HRS-002-09	Accessibility - AODA Standard Training, Materials and Outreach	0	20,000	20,000	20,000	0	0	0	0	0	0	60,000
243	LGL-001-20	Provincial Offences Division Renovations 350 City Hall	316,000	316,000	316,000	316,000	316,000	316,000	316,000	316,000	258,000	0	2,786,000
186	LGL-001-22	Confidential Legal Matter (In-Camera)	1,500,000	1,500,000	1,500,000	1,000,000	0	1,500,000	1,500,000	2,001,982	1,498,018	0	12,000,000
188	LGL-002-17	Demolition of Transitional Buildings	100,000	100,000	0	0	100,000	100,000	100,000	100,000	0	0	600,000

**City Of Windsor**  
**Capital Project Listing By Major Category (Gross)**  
For Budget Year 2024

561	OPS-004-22	Waste Disposal Bins	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000	
551	OPS-005-22	Orphan Monuments, Gateways and Miscellaneous Installations and Maintenance	200,000	25,000	0	0	25,000	25,000	25,000	0	0	300,000	
393	OPS-006-19	Food and Organic Waste Collection and Treatment	223,000	254,000	0	0	0	0	0	0	0	477,000	
395	OPS-007-07	Public Works Operations Facilities Refurbishment	25,000	25,000	25,000	25,000	100,000	800,000	100,000	25,000	365,000	1,940,000	
397	PFO-001-12	Corporate Properties Security Systems and Infrastructure	150,000	150,000	150,000	150,000	75,000	75,000	75,000	325,000	100,000	1,700,000	
86	PFO-001-23	Parks & Facilities Maintenance Funding	0	0	40,000	0	0	0	0	0	100,000	240,000	
399	PFO-002-12	Facility Structural & Building Envelope Maintenance Program	0	500,000	100,000	450,000	700,000	950,000	1,450,000	450,000	450,000	5,550,000	
401	PFO-002-14	Huron Lodge Facility Rehabilitation Program	0	750,000	750,000	100,000	100,000	100,000	100,000	900,000	900,000	4,200,000	
403	PFO-002-18	Facility & Parks Building Demolitions	0	0	100,000	100,000	0	0	0	0	100,000	375,000	
88	PFO-002-19	Fountain Restoration and Repairs	250,000	2,874,046	5,009,772	660,000	0	0	0	0	0	8,943,818	
405	PFO-003-13	401 Riverside Drive W Capital Refurbishment	0	0	125,000	125,000	125,000	100,000	100,000	0	125,000	875,000	
407	PFO-003-14	Corporate Facilities Boiler Replacement Program	50,000	50,000	150,000	150,000	50,000	50,000	50,000	250,000	0	900,000	
411	PFO-004-12	Corporate Facilities Building Condition Assessments	0	0	200,000	200,000	200,000	100,000	100,000	0	0	800,000	
413	PFO-004-20	Windsor Lawn Bowling and Tennis Club Exterior Repairs	0	0	0	0	100,000	50,000	50,000	0	0	350,000	
415	PFO-008-21	Corporate Electrical Replacement/Repair Program	0	0	0	0	750,000	150,000	150,000	150,000	1,000,000	2,600,000	
417	PFO-009-11	Corporate Heating & Cooling Replacement/Repair Program	900,000	500,000	1,130,000	600,000	1,000,000	1,500,000	1,800,000	1,000,000	1,000,000	10,180,000	
419	PFO-010-11	Corporate Facilities Interior Renovation Program	0	50,000	100,000	100,000	750,000	750,000	750,000	395,000	739,689	3,834,689	
421	PFO-010-21	Public Works Traffic Signals Control Centre Relocation Project	47,538	1,231,923	1,292,452	1,289,452	638,635	0	0	0	0	4,500,000	
423	PFO-011-21	Public Works Truck Wash Bays	0	0	200,000	0	800,000	0	0	0	0	1,000,000	
90	PFO-013-21	Corporate Pool Equipment Maintenance Program	50,000	10,000	1,050,000	0	150,000	0	0	50,000	75,000	1,525,000	
92	PFO-014-07	Corporate Facilities Health & Safety Compliance	125,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,425,000	
425	PFO-014-21	Access Control System Replacements	0	0	0	0	925,000	0	0	550,000	375,000	2,725,000	
183	REC-005-07	Corporate Arena Refurbishments	2,400,000	200,000	1,090,000	1,000,000	0	0	0	700,000	0	5,840,000	
190	SAC-001-24	Corporate Security	0	75,000	0	0	0	0	0	0	0	75,000	
<b>Corporate Property Infrastructure Total</b>			<b>13,910,855</b>	<b>14,051,244</b>	<b>19,529,232</b>	<b>9,695,130</b>	<b>13,431,451</b>	<b>21,280,971</b>	<b>25,984,295</b>	<b>16,497,320</b>	<b>20,228,076</b>	<b>14,025,000</b>	<b>168,633,574</b>



**City Of Windsor**  
**Capital Project Listing By Major Category (Gross)**  
For Budget Year 2024

<b>Corporate Technology</b>													
Page #	Project #	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
304	FIN-001-17	Asset Planning Service Design and Implementation	0	0	0	250,000	150,000	400,000	150,000	0	0	50,000	1,000,000
29	FRS-001-20	Technology Replacements - Emergency Operations Centre (EOC)	0	0	150,000	150,000	0	0	50,000	0	0	75,000	425,000
57	FRS-002-07	Fire & Rescue Computer-aided Dispatch System	0	0	50,000	0	0	50,000	0	0	50,000	0	150,000
61	FRS-004-19	WFRS - Next Gen 911 Telecommunications Rehabilitation Program	300,000	1,600,000	0	0	0	0	0	0	0	0	1,900,000
329	HLD-001-11	Huron Lodge Point of Care Technology Implementation and upgrades including Wireless and Wired Care	0	0	0	100,000	0	0	0	500,000	0	0	600,000
335	HLD-002-15	Huron Lodge Resident Monitoring & Nurse Bedside Call System	0	25,000	20,000	20,000	0	120,000	0	20,000	20,000	300,000	525,000
345	HLD-006-15	Huron Lodge Dietary Management System Maintenance	0	35,000	0	70,000	0	0	0	50,000	60,000	0	215,000
210	ITC-001-08	Information Technology Business Continuity Improvements	75,000	100,000	0	0	75,000	50,000	50,000	50,000	50,000	225,000	675,000
220	ITC-001-09	Corporate Facilities Content Access Improvements	0	0	0	0	75,000	75,000	50,000	50,000	50,000	50,000	350,000
212	ITC-001-10	Smart Community Initiative	200,000	200,000	200,000	200,000	50,000	50,000	50,000	50,000	50,000	150,000	1,200,000
218	ITC-001-12	Fire and Rescue Records Management and Computer Aided Dispatch System Initiatives	0	0	100,000	100,000	200,000	200,000	200,000	250,000	100,000	0	1,150,000
214	ITC-001-13	Corporate Integration of Mobile Technologies	0	0	0	300,000	50,000	50,000	50,000	675,000	50,000	50,000	1,225,000
222	ITC-001-19	Funding for Microsoft Software	0	0	600,000	600,000	900,000	900,000	900,000	200,000	0	0	4,100,000
196	ITC-001-21	Records Management - Replacement of Live Link System	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
231	ITC-001-22	Data & Insights	100,000	0	0	0	0	0	0	0	50,000	350,000	500,000
233	ITC-002-07	Corporate Electronic Storage and Retrieval Systems Upgrades	150,000	100,000	100,000	100,000	125,000	100,000	100,000	125,000	125,000	250,000	1,275,000
224	ITC-002-19	Municipal Tax System	0	0	530,000	0	0	0	0	0	0	0	530,000
235	ITC-003-07	Information Technology Network Infrastructure Improvements	200,000	200,000	200,000	200,000	200,000	200,000	200,000	270,000	250,000	250,000	2,170,000
237	ITC-005-07	Corporate Data & Network Security Initiatives	300,000	100,000	100,000	100,000	100,000	100,000	100,000	230,000	230,000	380,000	1,740,000
239	ITC-006-07	Information Technology Disaster Recovery Initiatives	75,000	100,000	100,000	100,000	150,000	150,000	150,000	300,000	300,000	400,000	1,825,000
216	ITC-007-07	Corporate Intranet Redesign & Internet Accessibility Improvements	0	425,000	0	0	150,000	125,000	150,000	150,000	575,000	275,000	1,850,000
227	ITC-008-07	Corporate Enterprise Resource Planning (ERP) System	0	516,696	2,000,000	2,154,473	1,750,000	2,250,000	1,718,079	1,381,921	1,555,000	1,700,000	15,026,169
229	ITC-011-07	AMANDA Information System Upgrades and Improvements	200,000	200,000	0	0	250,000	250,000	250,000	250,000	250,000	300,000	1,950,000
241	ITC-012-07	Corporate Communications Technology	50,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000	300,000	100,000	1,000,000
575	OPS-001-20	Corporate Fleet Software System	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	520,000
618	OPS-001-24	Parking Enforcement Licence Plate Recognition	0	0	0	0	0	0	0	0	0	185,000	185,000
620	OPS-003-22	Traffic Asset Management Program	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
607	OPS-004-19	Infor Hansen Infrastructure Management System	0	0	65,000	65,000	0	0	0	45,000	30,000	128,000	333,000
276	PLN-005-07	Planning & Building E-Plan & E-Permit Review and Implementation	28,140	0	0	0	0	0	0	0	0	0	28,140
<b>Corporate Technology Total</b>			<b>3,778,140</b>	<b>3,751,696</b>	<b>4,365,000</b>	<b>4,659,473</b>	<b>4,425,000</b>	<b>5,270,000</b>	<b>4,368,079</b>	<b>4,796,921</b>	<b>4,205,000</b>	<b>5,328,000</b>	<b>44,947,309</b>

**City Of Windsor**  
**Capital Project Listing By Major Category (Gross)**  
For Budget Year 2024

<b>Community &amp; Economic Development</b>													
Page #	Project #	Project Name	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
2	CAO-002-18	New Windsor-Essex Hospital System Plan	6,900,000	6,900,000	6,900,000	6,900,000	6,200,000	0	0	0	0	0	33,800,000
194	ECB-039-18	Ward Funds	0	275,000	0	1,100,000	0	0	0	0	0	0	1,375,000
264	ECB-042-18	Theme Districting	0	0	0	0	0	0	0	0	2,130,000	0	2,130,000
505	ENG-004-21	Airport Employment Lands Servicing	1,967,000	0	2,298,329	0	0	0	0	934,671	0	2,000,000	7,200,000
477	ENG-027-17	Walkerville Theming Implementation	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
316	FIN-001-14	Development Charges Study and Bylaw Update	50,000	50,000	0	0	0	60,000	60,000	0	0	75,000	295,000
306	FIN-001-19	Grant Matching Funding and Mitigating Inflationary Pressures	913,253	250,000	300,000	2,750,000	1,000,000	1,471,665	1,475,000	1,200,000	0	0	9,359,918
308	FIN-001-23	Corporate Inflation Mitigation	2,158,605	999,630	2,662,355	9,498,627	0	0	0	0	0	0	15,319,217
319	HCS-001-07	City Housing Reserve Fund	312,163	0	0	0	600,000	600,000	600,000	3,000,000	3,000,000	3,000,000	11,112,163
325	HCS-001-23	H4 Housing Hub	0	0	5,081,916	5,718,084	8,690,938	509,062	0	0	250,000	250,000	20,500,000
201	HRS-001-19	Diversity and Inclusion Initiative (Phases 1 and 2)	30,000	0	0	0	0	0	0	0	0	0	30,000
246	MAY-001-19	Windsor Works	0	0	0	0	0	0	3,000,000	3,529,791	0	0	6,529,791
4	MAY-001-24	Placeholder for Community Safety & Downtown Revitalization	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
254	PBG-001-18	Official Plan Review	0	0	625,000	0	0	0	300,000	200,000	0	250,000	1,375,000
266	PBG-001-21	Affordable Housing Community Improvement Plan Incentives	0	0	0	0	0	250,000	0	0	150,000	47,000	447,000
250	PBG-001-24	Community Improvement Plan (CIP) Review	2,570	27,000	120,430	0	0	0	0	0	0	0	150,000
256	PBG-002-18	Comprehensive Zoning B-Law	0	0	0	0	0	350,000	100,000	0	0	0	450,000
268	PBG-002-21	University Avenue West/Wyandotte St West CIP Incentives	0	0	0	0	0	100,000	0	0	150,000	50,000	300,000
270	PBG-003-21	Ford City CIP	0	0	0	0	0	100,000	0	0	50,000	49,000	199,000
252	PBG-003-24	Heritage Review- Bill 23	0	0	200,000	0	0	0	0	0	0	0	200,000
272	PBG-004-21	Sandwich Community Development Plan	0	0	0	0	0	100,000	0	0	100,000	48,000	248,000
274	PLN-001-23	Building Façade and Main St. CIP	0	0	0	0	0	0	0	0	100,000	48,000	148,000
258	PLN-007-07	Growth Management Plan Review and Implementation	0	0	0	0	0	100,000	0	200,000	0	0	300,000
260	PLN-008-07	Natural Areas Valuation Study	0	0	100,000	0	0	0	0	0	0	0	100,000
262	PLN-010-07	Heritage Preservation Study and Identification of Incentives	0	0	0	0	0	0	0	159,000	0	0	159,000
278	PLN-011-07	City-wide Brownfields Redevelopment	0	0	0	0	0	0	0	0	70,000	49,000	119,000
280	PLN-012-07	City Centre Community Development Plan	0	0	500,000	0	0	415,000	250,000	0	0	49,000	1,214,000
282	PLN-018-07	Neighbourhood Studies and Design Guidelines	0	0	0	0	0	0	0	250,000	0	0	250,000
<b>Community &amp; Economic Development Total</b>			<b>13,533,591</b>	<b>9,301,630</b>	<b>18,788,030</b>	<b>25,966,711</b>	<b>16,490,938</b>	<b>4,055,727</b>	<b>5,785,000</b>	<b>9,473,462</b>	<b>6,000,000</b>	<b>5,915,000</b>	<b>115,310,089</b>

**City Of Windsor**  
**Capital Project Listing By Major Category (Gross)**  
For Budget Year 2024

<b>Capital Reserve Replenishment</b>			<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
<b>Page #</b>	<b>Project #</b>	<b>Project Name</b>											
312	FIN-009-15	Capital Reserve Replenishment Allocation	1,670,000	1,670,000	1,670,000	1,670,000	1,710,000	1,710,000	1,710,000	1,710,000	3,210,000	3,210,000	19,940,000
<b>Capital Reserve Replenishment Total</b>			<b>1,670,000</b>	<b>1,670,000</b>	<b>1,670,000</b>	<b>1,670,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>	<b>3,210,000</b>	<b>3,210,000</b>	<b>19,940,000</b>

**City Of Windsor**  
**Capital Project Listing By Major Category (Gross)**  
For Budget Year 2024

<b>Agencies, Boards and Committees (ABC's)</b>													
<b>Page #</b>	<b>Project #</b>	<b>Project Name</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>Total</b>
352	ECP-010-09	Airport Various Asset Replacement/Refurbishment/Upgrades	275,000	1,000,000	1,000,000	2,500,000	0	0	0	115,000	130,000	500,000	5,520,000
357	ECP-046-07	Airport Drainage and Pavement Improvements	0	0	1,450,000	100,000	100,000	100,000	100,000	100,000	150,000	500,000	2,600,000
322	HCS-001-14	Windsor Essex Community Housing Corporation Capital Repair and Renewal	3,276,469	6,322,868	7,965,748	10,160,696	11,805,010	5,340,642	5,340,642	5,340,642	3,505,951	0	59,058,668
327	HCS-002-23	Windsor Essex Community Housing Corporation Capital Improvements	0	0	0	0	0	3,200,000	3,200,000	3,200,000	3,200,000	5,758,957	18,558,957
11	ITC-002-16	Corporate Radio Infrastructure	2,200,000	0	0	0	0	0	0	0	1,590,000	6,500,000	10,290,000
14	POL-001-09	Windsor Police Service Fleet Replacement/Refurbishment Program	3,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	1,668,000	18,680,000
16	POL-001-20	Advanced Analytics and Process Optimization	0	0	250,000	250,000	640,000	600,000	600,000	0	0	0	2,340,000
18	POL-002-19	Windsor Police Service - Specialized Equipment	2,225,000	835,000	960,000	500,000	1,000,000	750,000	770,000	1,105,000	860,000	835,000	9,840,000
20	POL-003-19	Windsor Police Service - Technology Projects	75,000	525,000	525,000	575,000	825,000	700,000	700,000	200,000	200,000	200,000	4,525,000
22	POL-004-19	Windsor Police Service - Telecommunications	0	0	0	0	0	200,000	200,000	200,000	200,000	500,000	1,300,000
24	POL-005-19	Windsor Police Service - Facility Projects	0	100,000	400,000	200,000	200,000	100,000	200,000	250,000	100,000	200,000	1,750,000
9	RGC-001-18	Roseland/Little River Golf Courses Asset Replacement/Improvements	0	250,000	2,759,384	0	0	0	0	0	1,000,000	0	4,009,384
7	TRN-005-07	Handi-Transit Bus Acquisitions	0	0	555,000	155,000	300,000	300,000	300,000	500,000	0	0	2,110,000
69	WPL-001-17	Windsor Public Library Refurbishments	46,000	46,000	31,000	48,000	0	0	0	138,000	98,000	100,000	507,000
71	WPL-001-20	WPL Electronic Signs	0	0	0	0	0	90,000	0	92,000	68,000	0	250,000
73	WPL-001-23	Equipment Upgrades	0	0	0	17,000	0	0	0	0	25,000	0	42,000
75	WPL-002-18	Windsor Public Library Materials Acquisitions	150,000	150,000	150,000	133,000	200,000	200,000	0	150,000	225,000	150,000	1,508,000
77	WPL-002-20	Library Self Checkouts	0	0	0	0	40,000	40,000	80,000	55,000	150,000	0	365,000
<b>Agencies, Boards and Committees (ABC's) Total</b>			<b>11,915,469</b>	<b>10,896,868</b>	<b>17,714,132</b>	<b>16,306,696</b>	<b>16,778,010</b>	<b>13,288,642</b>	<b>13,158,642</b>	<b>13,113,642</b>	<b>13,169,951</b>	<b>16,911,957</b>	<b>143,254,009</b>
<b>Grand Total</b>			<b>206,895,068</b>	<b>187,322,627</b>	<b>194,969,977</b>	<b>189,331,989</b>	<b>192,926,274</b>	<b>189,411,717</b>	<b>183,963,926</b>	<b>176,309,657</b>	<b>182,110,201</b>	<b>190,878,761</b>	<b>1,894,120,197</b>