

CITY OF WINDSOR
DEVELOPMENT-RELATED CAPITAL PROGRAM
FIRE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs
					Replacement & BTE Shares	0% Reduction	
3.0 FIRE SERVICES							
3.1 Buildings, Land & Furnishings							
3.1.1 New Fire Hall Station #8 & EOC (Remaining Costs)	2020	\$ 6,790,699	\$ 177,290	\$ 6,613,409	\$ 3,293,530	\$ -	\$ 3,319,879
3.1.2 Fire Training Centre	2028	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 4,500,000	\$ -	\$ 500,000
3.1.4 Station 1 Replacement & Expansion	2029	\$ 20,000,000	\$ -	\$ 20,000,000	\$ 12,500,000	\$ -	\$ 7,500,000
Subtotal Buildings, Land & Furnishings		\$ 31,790,699	\$ 177,290	\$ 31,613,409	\$ 20,293,530	\$ -	\$ 11,319,879
3.2 Vehicles & Equipment							
3.2.1 Additional Vehicles & Equipment	Various	\$ 995,678	\$ -	\$ 995,678	\$ -	\$ -	\$ 995,678
3.2.2 Traffic Control System Overhaul		TBD	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Vehicles & Equipment		\$ 995,678	\$ -	\$ 995,678	\$ -	\$ -	\$ 995,678
3.3 Studies							
3.3.1 Fire Master Plan	2020	\$ 373,300	\$ -	\$ 373,300	\$ 335,970	\$ -	\$ 37,330
Subtotal Studies		\$ 373,300	\$ -	\$ 373,300	\$ 335,970	\$ -	\$ 37,330
TOTAL FIRE SERVICES		\$ 33,159,677	\$ 177,290	\$ 32,982,387	\$ 20,629,500	\$ -	\$ 12,352,887

HEMSON

CITY OF WINDSOR
DEVELOPMENT-RELATED CAPITAL PROGRAM
POLICE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs
					Replacement & BTE Shares	0% Reduction	
4.0 POLICE SERVICES							
4.1 Buildings, Land & Furnishings							
4.1.1 Internet Crime Unit Expansion	2020	\$ 50,000	-	\$ 50,000	\$ -	\$ -	\$ 50,000
4.1.2 Expansion of Patrol Space	2020	\$ 700,000	-	\$ 700,000	\$ -	\$ -	\$ 700,000
4.1.3 Major Crimes Expansion	2020	\$ 250,000	-	\$ 250,000	\$ -	\$ -	\$ 250,000
4.1.4 Equipment & Evidence Storage Handling Area Expansion	2021	\$ 250,000	-	\$ 250,000	\$ -	\$ -	\$ 250,000
4.1.5 Collision Reporting Centre Expansion (5,400 sq.ft)	2020	\$ 4,701,249	-	\$ 4,701,249	\$ 4,231,124	\$ -	\$ 470,125
Subtotal Buildings, Land & Furnishings		\$ 5,951,249	\$ -	\$ 5,951,249	\$ 4,231,124	\$ -	\$ 1,720,125
4.2 Equipment							
4.2.1 Provision for Equipment for Additional Officers	Various	\$ 219,139	\$ -	\$ 219,139	\$ 197,225	\$ -	\$ 21,914
4.2.2 Tasers	2022	\$ 525,000	\$ -	\$ 525,000	\$ 472,500	\$ -	\$ 52,500
4.2.3 Training Equipment: Use of Force Simulator	2022	\$ 125,000	\$ -	\$ 125,000	\$ 112,500	\$ -	\$ 12,500
4.2.4 Body/In-Car Cameras for Uniformed Officers	2026	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 900,000	\$ -	\$ 100,000
4.2.5 Carbinets for all Patrol Cruisers (Remaining Costs)	2020	\$ 200,000	\$ -	\$ 200,000	\$ 180,000	\$ -	\$ 20,000
Subtotal Equipment		\$ 2,069,139	\$ -	\$ 2,069,139	\$ 1,862,225	\$ -	\$ 206,914
TOTAL POLICE SERVICES		\$ 8,020,388	\$ -	\$ 8,020,388	\$ 6,093,349	\$ -	\$ 1,927,039

CITY OF WINDSOR
DEVELOPMENT-RELATED CAPITAL PROGRAM
PUBLIC WORKS

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs
					Replacement & BTE Shares	0% Reduction	
7.0 PUBLIC WORKS							
7.1 Buildings, Vehicles & Equipment							
7.1.1 Purchase of Additional Fleet	Various	\$ 1,741,431	\$ 40,262	\$ 1,701,169	\$ -	\$ -	\$ 1,701,169
Subtotal Buildings, Vehicles & Equipment		\$ 1,741,431	\$ 40,262	\$ 1,701,169	\$ -	\$ -	\$ 1,701,169
TOTAL PUBLIC WORKS		\$ 1,741,431	\$ 40,262	\$ 1,701,169	\$ -	\$ -	\$ 1,701,169

**CITY OF WINDSOR
DEVELOPMENT-RELATED CAPITAL PROGRAM
TRANSIT**

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost
9.0 TRANSIT				
9.1 Transit Facilities				
9.1.1 Garage Expansion Feasibility Study	2021	\$ 250,000	\$ 182,500	\$ 67,500
9.1.2 Garage Expansion	2022	\$ 13,650,000	\$ 9,555,000	\$ 4,095,000
9.1.3 Bus Stop Investment Program	Various	\$ 13,400,000	\$ 9,782,000	\$ 3,618,000
9.1.4 West End Terminal - Phase 2 Expansion	2023	\$ 1,600,000	\$ 1,168,000	\$ 432,000
9.1.5 Transit Master Plan Service Improvements	Various	\$ 15,000,000	\$ 10,950,000	\$ 4,050,000
Subtotal Transit Facilities		\$ 43,900,000	\$ 31,637,500	\$ 12,262,500
9.2 Fleet & Equipment				
9.2.1 Additional Buses (35)	Various	\$ 28,210,000	\$ 20,593,300	\$ 7,616,700
9.2.2 Smart Bus Technology - Phase 2 (Remaining Costs)	2022	\$ 4,309,769	\$ 164,026	\$ 4,145,743
Subtotal Fleet & Equipment		\$ 32,519,769	\$ 20,757,326	\$ 11,762,443
9.3 Studies				
9.3.1 Update to Bus Stop P&D Guidelines	2021	\$ 25,000	\$ 18,250	\$ 6,750
9.3.2 Transit Priority Measures	Various	\$ 5,500,000	\$ 4,015,000	\$ 1,485,000
Subtotal Studies		\$ 5,525,000	\$ 4,033,250	\$ 1,491,750
TOTAL TRANSIT		\$ 81,944,769	\$ 56,428,076	\$ 25,516,693

CITY OF WINDSOR
 DEVELOPMENT-RELATED CAPITAL PROGRAM
 WASTE DIVERSION

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs
					Replacement & BTE Shares	0% Reduction	
10.0 WASTE DIVERSION							
10.1. Facilities, Vehicles & Equipment							
10.1.1 Organic Waste Processing Facility	2025	\$ 45,000,000	-	\$ 45,000,000	\$ 42,962,853	\$ -	\$ 2,037,147
10.1.2 Additional Organic Waste Collection Vehicles	Various	\$ 210,329	-	\$ 210,329	\$ -	\$ -	\$ 210,329
Subtotal Facilities, Vehicles & Equipment		\$ 45,210,329	\$ -	\$ 45,210,329	\$ 42,962,853	\$ -	\$ 2,247,476
TOTAL WASTE DIVERSION		\$ 45,210,329	\$ -	\$ 45,210,329	\$ 42,962,853	\$ -	\$ 2,247,476

CITY OF WINDSOR
DEVELOPMENT-RELATED CAPITAL PROGRAM
ROADS & RELATED 2020 - 2029

NO.	Infrastructure Requirement	From	To	Timing	Estimated Project Costs					City-wide Development Related Capital Costs
					Gross Cost	Grants and Subsidies	Benefit to Existing Share	Sandwich South Share		
39	Malden Road	Huron Church Road	E.C. Row Expressway	2030+	\$7,957,350	\$0	\$3,978,675	\$0	\$3,978,675	\$3,978,675
40	Malden Road	E.C. Row Expressway	City Limits	2030+	\$54,060,374	\$0	\$27,030,187	\$0	\$27,030,187	\$27,030,187
41	Matchette Road	E.C. Row Expressway	Prince Road	2030+	\$2,782,258	\$0	\$1,391,129	\$0	\$1,391,129	\$1,391,129
42	Central	Tecumseh Road	Grand Marais Road	2030+	\$4,088,441	\$0	\$3,064,831	\$0	\$3,064,831	\$1,021,610
43	Edinborough Avenue	Howard Avenue	Dougall Avenue	2030+	\$1,950,000	\$0	\$975,000	\$0	\$975,000	\$975,000
44	Howard Avenue / South Cameron Boulevard			2030+	\$13,500,000	\$0	\$6,750,000	\$0	\$6,750,000	\$6,750,000
45	Temple Drive Extension			2030+	\$1,963,742	\$0	\$981,871	\$0	\$981,871	\$981,871
46	Riverside Drive at C.P.R. Tracks			2030+	\$1,831,189	\$0	\$1,586,511	\$0	\$1,586,511	\$274,678
47	Dominion Boulevard / Norfolk Street			2030+	\$283,022	\$0	\$212,251	\$0	\$212,251	\$70,751
48	Riverside Drive - Phase 2A	St Rose Ave	Ford Blvd	2020 - 2029	\$9,735,000	\$2,292,851	\$0	\$0	\$0	\$7,442,149
49	Riverside Drive - Phase 2B	Ford Blvd	Lauson Road	2030+	\$5,600,000	\$0	\$0	\$0	\$0	\$5,600,000
50	Riverside Drive - Phase 3A	Strabane Ave	Ford Blvd	2030+	\$12,710,000	\$0	\$0	\$0	\$0	\$12,710,000
51	Riverside Drive - Phase 3B	Lincoln Rd	Strabane Ave	2030+	\$9,900,000	\$0	\$0	\$0	\$0	\$9,900,000
52	Banwell Road	Tecumseh	Mulberry	2020 - 2024	\$6,492,168	\$0	\$0	\$0	\$0	\$6,492,168
53	Banwell Road/Mulberry Roundabout			2020 - 2029	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
54	Banwell Interchange plus road construction	Mulberry	City Limits	2030+	\$103,650,000	\$0	\$0	\$0	\$0	\$103,650,000
55	Cabana Road Improvements - Phase 1	Provincial Rd	Howard Ave.	2020 - 2020	\$5,900,000	\$146,250	\$3,462,250	\$0	\$3,462,250	\$2,301,500
56	Cabana Road Improvements - Phase 2	Howard Ave.	Dougall Ave.	2020 - 2024	\$7,167,439	\$178,750	\$4,205,250	\$0	\$4,205,250	\$2,803,499
57	Cabana Road Improvements - Phase 3	Dougall Ave.	Mt. Carmel Dr.	2020 - 2024	\$12,243,728	\$0	\$7,349,237	\$0	\$7,349,237	\$4,899,491
58	Cabana Road Improvements - Phase 4	Mt. Carmel Dr.	HWY #3	2020 - 2024	\$12,821,571	\$0	\$7,692,943	\$0	\$7,692,943	\$5,128,628
59	Cabana Road Improvements - Phase 5	Sixth Concession Rd	Walker Road	2020 - 2024	\$7,628,023	\$0	\$4,576,814	\$0	\$4,576,814	\$3,051,209
60	Provincial/Division Corridor Improvements - Phase 3A	South of Cabana	South of Lone Pine Sl.	2026 - 2029	\$14,904,268	\$0	\$8,942,561	\$0	\$8,942,561	\$5,961,707
61	Provincial/Division Corridor Improvements - Phase 3B	South of Lone Pine Sl.	Legacy Park Dr.	2026 - 2029	\$11,196,571	\$0	\$6,717,942	\$0	\$6,717,942	\$4,478,629
62	Provincial/Division Corridor Improvements - Phase 4	Legacy Park Dr.	Walker Road	2026 - 2029	\$7,042,532	\$0	\$4,225,519	\$0	\$4,225,519	\$2,817,013
63	Provincial/Division Corridor Phase 5 & plus	Howard Ave.	Clark Dr.	2030+	\$48,673,150	\$0	\$29,203,690	\$0	\$29,203,690	\$19,469,260
64	Sixth Conc. / N. Talbot Rd. Infrastructure Impr.	Cabana / Howard	North Talbot / City Limit	2020 - 2020	\$27,740,000	\$0	\$13,870,000	\$0	\$13,870,000	\$13,870,000
65	Banwell Corridor EA Study (Remaining Costs)	Tecumseh Road East	City Limits	2020 - 2024	\$9,900,000	\$0	\$0	\$0	\$0	\$79,146
66	Dominion/Northwood Intersection			2020 - 2024	\$3,900,000	\$0	\$0	\$0	\$0	\$3,900,000
67	Transportation Master Plan			2020 - 2024	\$500,000	\$0	\$0	\$0	\$0	\$125,000
68	Dominion Road EA - N. of Ojibway			2020 - 2024	\$200,000	\$0	\$0	\$0	\$0	\$200,000
69	Catherine Street EA			2020 - 2024	\$200,000	\$0	\$0	\$0	\$0	\$200,000
70	Wyandotte Street	Banwell Road	Jarvis Avenue	2020 - 2024	\$50,000	\$0	\$0	\$0	\$0	\$50,000
71	Northwood Extension		Dougall Ave.	2030+	\$29,300,000	\$0	\$0	\$0	\$0	\$29,300,000
Roads and Related Infrastructure					\$857,447,701	\$26,512,851	\$389,639,026	\$0	\$389,639,026	\$441,295,824

CITY OF WINDSOR
DEVELOPMENT-RELATED CAPITAL PROGRAM
ROADS & RELATED 2020 - 2029

NO.	Infrastructure Requirement	From	To	Timing	Estimated Project Costs					
					Gross Cost	Grants and Subsidies	Benefit to Existing Share	Sandwich South Share	City-wide Development Related Capital Costs	
City-Wide Component of Sandwich South Projects										
72	7th Concession	County Road 42	E-W Arterial	2020 - 2034	\$9,960,000	\$0	10%	\$996,000	\$7,619,400	\$1,344,600
73	8th Concession	County Road 42	Hwy 401	2020 - 2034	\$19,100,000	\$0	10%	\$1,910,000	\$14,611,500	\$2,578,500
74	9th Concession	County Road 42	Hwy 401	2020 - 2034	\$25,740,000	\$0	10%	\$2,574,000	\$19,691,100	\$3,474,900
75	Baseline Road	7th Concession	E. City Limits	2030+	\$29,300,000	\$0	10%	\$2,930,000	\$22,414,500	\$3,955,500
76	County Road 17	County Road 42	Hwy 401	2030+	\$28,230,000	\$0	10%	\$2,823,000	\$21,595,950	\$3,811,050
77	Collector Roads - County Road 42 Secondary Plan			2020 - 2034	\$34,650,000	\$0	10%	\$3,465,000	\$26,507,250	\$4,677,750
78	Collector Roads - East Pelton Secondary Plan			2020 - 2034	\$41,290,000	\$0	10%	\$4,129,000	\$31,586,850	\$5,574,150
79	County Road 42 - Engineering & Construction	Walker Road	E. City Limits	2026 - 2040	\$75,060,000	\$0	25%	\$18,765,000	\$47,850,750	\$8,444,250
80	Lauzon Parkway - Engineering & Construction	E.C. Row Expressway	Hwy 401	2026 - 2040	\$179,820,000	\$0	25%	\$44,955,000	\$114,635,250	\$20,229,750
81	Lauzon Pkwy / County Rd 42 / E-W Arterial EA (Remaining Costs) - City-wide share	Walker Road	Lauzon Parkway	2026 - 2040	\$45,350,000	\$0	25%	\$11,337,500	\$26,910,625	\$5,101,875
82	Functional Servicing Reports			2020 - 2022	\$293,000	\$0	50%	\$146,500	\$73,250	\$73,250
83	Subtotal Studies				\$489,260,000	\$0		\$94,031,000	\$335,893,375	\$59,335,625
Studies										
84	Active Transportation Master Plan			2020 - 2020	\$346,750	\$0	75%	\$260,063	\$0	\$86,687
85	Tecumseh Road West ESR			2020 - 2020	\$176,110	\$0	75%	\$133,583	\$0	\$44,527
86	Sixth Concession / North Talbot ESR (Remaining Costs)			2020 - 2020	\$185,260	\$0	50%	\$93,130	\$0	\$93,130
87	Central Box ESR (Remaining Costs)			2020 - 2020	\$419,852	\$0	75%	\$314,889	\$0	\$104,963
88	E.C. Row Expressway ESR			2020 - 2024	\$811,492	\$0	75%	\$608,619	\$0	\$202,873
89	Truck Route Study			2020 - 2029	\$347,782	\$0	50%	\$173,891	\$0	\$173,891
Subtotal Studies					\$2,290,246	\$0		\$1,584,175	\$0	\$705,071
Total Roads Projects					\$1,348,997,947	\$26,512,851		\$485,254,201	\$335,893,375	\$501,337,520

CITY OF WINDSOR
 DEVELOPMENT-RELATED CAPITAL PROGRAM
 SEWAGE TREATMENT 2020 - 2029

NO.	Project Description	Timing		Estimated Project Costs			
				Gross Cost	Grants and Subsidies	Benefit to Existing Share	City-wide Development Related Capital Costs
Sewage Treatment Infrastructure							
Lou Romano Water Reclamation Plant (Remaining Costs)							
1	Plant Upgrade	2020 - 2020	\$75,000,000	\$32,000,000	81%	\$34,830,000	\$8,170,000
2	Plant Expansion	2020 - 2020	\$35,000,000	\$21,000,000	64%	\$8,960,000	\$5,040,000
Subtotal Lou Romano Water Reclamation Plant			\$110,000,000	\$53,000,000		\$43,790,000	\$13,210,000
Little River Pollution Control Plant							
1	Plant Expansion	2041+	\$200,000,000	\$0	0%	\$0	\$200,000,000
2	Debtenture Financing (growth share)	2041+	\$68,863,000	\$0	0%	\$0	\$68,863,000
Subtotal Little River Pollution Control Plant			\$268,863,000	\$0		\$0	\$268,863,000
Studies							
1	Pumping Station Study (East Marsh/Pontiac)	2020 - 2024	\$300,000	\$0	0%	\$0	\$300,000
Subtotal Studies			\$300,000	\$0		\$0	\$300,000
Total Sewage Treatment			\$379,163,000	\$53,000,000		\$43,790,000	\$282,373,000

CITY OF WINDSOR
 DEVELOPMENT-RELATED CAPITAL PROGRAM
 SANITARY SEWER 2020 - 2029

NO.	Road	From	To	Timing	Estimated Project Costs					
					Gross Cost	Grants and Subsidies	Benefit to Existing Share	Sandwich South Share	City-wide Development Related Capital Costs	
City-Wide Sanitary Sewers										
1	Matchette Road	Amanda Street	Titcombe Road	2020 - 2024	\$1,415,010	\$0	75%	\$1,061,258	\$0	\$553,753
2	Matchette Road	Titcombe Road	Sprucewood Avenue	2020 - 2024	\$1,706,336	\$0	50%	\$853,168	\$0	\$853,168
3	Malden Road	Kent Street	City Limits	2030+	\$4,573,000	\$0	10%	\$457,300	\$0	\$4,115,700
4	Kenora Street	St. Clair Avenue	Everts Avenue	2030+	\$558,845	\$0	10%	\$55,885	\$0	\$502,961
5	Ducharme Street (Remaining Costs)	Cancun Street	Helsinki Crescent	2020 - 2020	\$336,612	\$0	10%	\$33,661	\$0	\$302,951
Subtotal City-Wide Sanitary Sewers					\$8,589,803	\$0		\$2,461,271	\$0	\$6,128,532
City-Wide Component of Sandwich South Projects										
1	County Road 42	Felton Spur	8th Concession	2020 - 2029	\$1,895,000	\$0	0%	\$0	\$1,610,750	\$284,250
2	Sandwich South - Ph 1A, 1B, & 3 (Remaining Costs)			2020 - 2020	\$5,425,000	\$0	0%	\$0	\$4,611,250	\$813,750
3	Sandwich South - Ph 2 & 4-6 (Remaining Costs)			2020 - 2020	\$30,276,000	\$23,456,000	0%	\$0	\$4,501,200	\$2,318,800
4	Functional Servicing Reports			2020 - 2022	\$233,000	\$0	0%	\$0	\$198,050	\$34,950
Subtotal City-Wide Sanitary Sewers					\$37,829,000	\$23,456,000		\$0	\$10,921,250	\$3,451,750
Total Sanitary Sewers					\$46,418,803	\$23,456,000		\$2,461,271	\$10,921,250	\$9,580,282

CITY OF WINDSOR
DEVELOPMENT-RELATED CAPITAL PROGRAM
STORM SEWER & MUNICIPAL DRAINS 2020 - 2029

NO.	Project Description	From	To	Timing	Gross Cost	Grants and Subsidies	Estimated Project Costs			
							Benefit to Existing Share	Sandwich South Share	City-wide Development Related Capital Costs	
City-Wide Storm Sewers & Municipal Drains										
1	Prince Road / Totten Street - Engineering			2030+	\$167,990	\$0	70%	\$117,593	\$0	\$50,397
2	Longfellow Avenue / Dominion Boulevard	Cleary Street	South Cameron Boulevard	2025 - 2029	\$2,512,495	\$0	50%	\$1,256,247	\$0	\$1,256,247
3	Ojibway Street	Betts Avenue	California Avenue	2025 - 2029	\$334,608	\$0	25%	\$83,652	\$0	\$250,956
4	Totten Street	Betts Avenue	Mark Avenue	2020 - 2024	\$4,057,459	\$0	70%	\$2,840,221	\$0	\$1,217,238
5	Tecumseh Rd / Lauzon Pkwy Planning Area	Walmart	CNR / E. of Jefferson Blvd	2030+	\$906,919	\$0	10%	\$90,692	\$0	\$816,227
6	Cleary Street	East of Glenwood	Dominion Boulevard	2030+	\$953,735	\$0	25%	\$238,434	\$0	\$715,301
7	Betts Avenue	Ojibway Street	Quebec Street	2030+	\$1,806,219	\$0	25%	\$451,555	\$0	\$1,354,664
8	California Avenue	Ojibway Street	South of Quebec Street	2030+	\$1,363,404	\$0	25%	\$340,851	\$0	\$1,022,553
9	St. Patrick's Avenue	Ojibway Street	Manitoba Street	2030+	\$1,180,697	\$0	25%	\$295,174	\$0	\$885,523
10	Manitoba Street	St. Patrick's Avenue	Glenwood Avenue	2030+	\$574,328	\$0	25%	\$143,562	\$0	\$430,746
11	Glenwood Avenue	Manitoba Street	Quebec Street	2030+	\$674,211	\$0	25%	\$168,553	\$0	\$505,658
12	Malden Planning Area	Armanda Street	Huron Church Road	2030+	\$6,190,410	\$0	10%	\$819,041	\$0	\$7,371,369
13	Northway Trunk Storm Sewer	Grand Marais Drain	Roxborough Boulevard	2030+	\$2,064,250	\$0	85%	\$1,754,612	\$0	\$309,637
14	Riverside Drive - Phase 2A - storm sewer	Ford Blvd	St. Rose Ave	2020 - 2029	\$8,024,000	\$3,209,600	0%	\$0	\$0	\$4,814,400
15	Provincial Division Corridor Improvements - Phase 2	North Roseland Pond	Captain Wilson Park	2020 - 2024	\$10,341,681	\$0	60%	\$6,205,009	\$0	\$4,136,672
16	Lennon Drain Improvements (Remaining Costs)	Douglass Ave.	Southwinds Dr.	2020 - 2020	\$3,737,497	\$0	80%	\$2,989,998	\$0	\$747,499
17	McCormick Trunk Storm Sewer (Remaining Costs)	Cabana Rd W	Lennon Court	2020 - 2020	\$3,432,000	\$2,217,562	80%	\$971,550	\$0	\$242,888
18	Dominion Road	Northwood	Totten	2020 - 2029	\$1,075,133	\$0	25%	\$268,783	\$0	\$806,350
19	Howard Ave. Storm	Cabana Rd E	S. Cameron	2020 - 2024	\$300,000	\$0	0%	\$0	\$0	\$300,000
20	Tecumseh Road E. Storm	Banwell	Little River Stream	2020 - 2024	\$500,000	\$0	0%	\$0	\$0	\$500,000
21	Dominion Storm Study			2020 - 2029	\$300,000	\$0	0%	\$0	\$0	\$300,000
22	Matchette/Malden Drainage Study	HG Parkway	city limit	2020 - 2029	\$300,000	\$0	25%	\$75,000	\$0	\$225,000
23	Catherine Street Drainage Study	Via Rail	Tecumseh Rd E	2020 - 2029	\$300,000	\$0	25%	\$75,000	\$0	\$225,000
24	Litter River Improvements - City-wide share	Via Rail	Lauzon Road	2020 - 2024	\$778,000	\$0	85%	\$661,300	\$99,195	\$17,505
Subtotal City-Wide Storm Sewers					\$53,875,035	\$5,427,162		\$19,846,847	\$99,195	\$28,501,831
Total Storm Sewers					\$53,875,035	\$5,427,162		\$19,846,847	\$99,195	\$28,501,831

CITY OF WINDSOR
 DEVELOPMENT-RELATED CAPITAL PROGRAM
 SANDWICH SOUTH PLANNING DISTRICT
 ROADS & RELATED 2020 - 2041

NO.	Infrastructure Requirement	From	To	Timing	Estimated Project Costs					
					Gross Cost	Grants and Subsidies	Benefit to Existing Share	City-wide Shares	Sandwich South Development-Related Costs	
Roads and Related Infrastructure										
Road Improvements										
1	7th Concession	County Road 42	E-W Arterial	2020 - 2035	\$9,960,000	\$0	10%	\$966,000	\$1,344,600	\$7,619,400
2	8th Concession	County Road 42	Hwy 401	2020 - 2035	\$19,100,000	\$0	10%	\$1,910,000	\$2,578,500	\$14,611,500
3	9th Concession	County Road 42	Hwy 401	2020 - 2035	\$25,740,000	\$0	10%	\$2,574,000	\$3,474,900	\$19,691,100
4	Baseline Road	7th Concession	E. City Limits	2030 - 2041	\$29,300,000	\$0	10%	\$2,930,000	\$3,955,500	\$22,414,500
5	County Road 17	County Road 42	Hwy 401	2030 - 2041	\$28,230,000	\$0	10%	\$2,823,000	\$3,811,050	\$21,595,950
Subtotal Road Improvements					\$112,330,000	\$0		\$11,233,000	\$15,164,550	\$85,932,450
Road Construction										
6	Collector Roads - County Road 42 Secondary Plan			2020 - 2035	\$34,650,000	\$0	10%	\$3,465,000	\$4,677,750	\$26,507,250
7	Collector Roads - East Pelton Secondary Plan			2020 - 2035	\$41,290,000	\$0	10%	\$4,129,000	\$5,574,150	\$31,586,850
8	County Road 42 - Engineering			2021 - 2021	\$2,120,000	\$0	25%	\$530,000	\$0	\$1,590,000
9	Lauzon Parkway / County Road 42 - Engineering			2023 - 2023	\$1,060,000	\$0	25%	\$265,000	\$0	\$795,000
10	County Road 42 - Engineering & Land Acquisition			2024 - 2028	\$2,920,000	\$0	25%	\$730,000	\$0	\$2,190,000
11	County Road 42 - Engineering & Construction	Walker Road	E. City Limits	2026 - 2041	\$75,060,000	\$0	25%	\$18,765,000	\$8,444,250	\$47,850,750
12	Lauzon Parkway - Engineering & Construction	E.C. Row Expressway	Hwy 401	2026 - 2041	\$179,820,000	\$0	25%	\$44,955,000	\$20,229,750	\$114,635,250
13	E-W Arterial - Engineering & Construction	Walker Road	Lauzon Parkway	2026 - 2041	\$45,350,000	\$0	25%	\$11,337,500	\$5,101,875	\$28,910,625
Subtotal Road Construction					\$382,270,000	\$0		\$84,176,500	\$44,027,775	\$254,065,725
Studies and Other										
13	Lauzon Pkwy / County Rd 42 / E-W Arterial EA (Remaining Costs)			2020 - 2020	\$293,000	\$0	50%	\$146,500	\$73,250	\$73,250
14	Functional Servicing Reports			2020 - 2022	\$467,000	\$0	0%	\$0	\$70,050	\$396,950
Subtotal Studies and Other					\$760,000	\$0		\$146,500	\$143,300	\$470,200
Total Sandwich South Roads Projects					\$495,360,000	\$0		\$95,556,000	\$59,335,625	\$340,468,375

SANDWICH SOUTH PLANNING DISTRICT
DEVELOPMENT-RELATED CAPITAL PROGRAM
SANITARY SEWER 2020 - 2041

NO.	Road	From	To	Timing	Estimated Project Costs					
					Gross Cost	Grants and Subsidies	Benefit to Existing Share	City-wide Shares	Sandwich-South Development-Related Costs	
Sanitary Sewers										
Sewer Infrastructure										
1	County Road 42	Pelton Spur	8th Concession	2020 - 2029	\$1,895,000	\$0	0%	\$0	\$284,250	\$1,610,750
2	9th Concession	County Road 42	Hwy 401	2020 - 2029	\$8,901,000	\$0	0%	\$0	\$0	\$8,901,000
3	County Road 17	County Road 42	Hwy 401	2030 - 2041	\$10,163,000	\$0	0%	\$0	\$0	\$10,163,000
4	Legacy Park Drive	Provincial Road	Walker Road	2030 - 2041	\$805,000	\$0	0%	\$0	\$0	\$805,000
5	Sandwich South - Ph 1A, 1B, & 3 (Remaining Costs)			2020 - 2020	\$5,425,000	\$0	0%	\$0	\$813,750	\$4,611,250
6	Sandwich South - Ph 2 & 4-6 (Remaining Costs)			2020 - 2020	\$30,276,000	\$23,456,000	0%	\$0	\$2,318,800	\$4,501,200
7	Baseline Road	8th Concession	County Rd 17	2030 - 2041	\$6,955,644	\$0	0%	\$0	\$0	\$6,955,644
Subtotal Sewer Infrastructure					\$64,420,644	\$23,456,000		\$0	\$3,416,800	\$37,547,844
Studies and Other										
8	Functional Servicing Reports			2020 - 2022	\$233,000	\$0	0%	\$0	\$34,950	\$198,050
Subtotal Studies and Other					\$233,000	\$0		\$0	\$34,950	\$198,050
Total Sandwich South Sanitary Sewers					\$64,653,644	\$23,456,000		\$0	\$3,451,750	\$37,745,894

SANDWICH SOUTH PLANNING DISTRICT
DEVELOPMENT-RELATED CAPITAL PROGRAM
STORM SEWER & MUNICIPAL DRAINS 2020 - 2041

NO.	Project Description	From	To	Timing	Estimated Project Costs					
					Gross Cost	Grants and Subsidies	Benefit to Existing Share	City-wide Shares	Sandwich-South Development-Related Costs	
Storm Sewer & Municipal Drain Infrastructure										
Upper Little River Stormwater Management										
1	Engineering			2020 - 2020	\$530,000	\$90,100	0%	\$0	\$0	\$439,900
2	Phased Engineering, Land Acquisition and Construction			2026 - 2041	\$214,302,000	\$36,431,340	0%	\$0	\$0	\$177,870,660
Subtotal Upper Little River Stormwater Management					\$214,832,000	\$36,521,440		\$0	\$0	\$178,310,560
Drains										
3	Little River Improvements	Via Rail	Lauzon Road	2021 - 2024	\$778,000	\$0	85%	\$661,300	\$17,505	\$99,195
4	Little River Study	Lauzon Road	E.C. Row Expressway	2024 - 2036	\$109,000	\$0	85%	\$92,650	\$0	\$16,350
5	Little River Drain Improvements	SS Diversion Drain	6th Concession Drain	2020 - 2024	\$583,000	\$0	0%	\$0	\$0	\$583,000
6	Sandwich South Drain Diversion	7th Concession	Little River	2020 - 2024	\$2,971,000	\$0	0%	\$0	\$0	\$2,971,000
Subtotal Drains					\$4,441,000	\$0		\$753,950	\$17,505	\$3,669,545
Studies and Other										
7	Annexed Lands Growth/Development - Stormwater Charge Study			2020 - 2020	\$159,000	\$0	0%	\$0	\$0	\$159,000
8	Annexed Lands Growth/Development - Stormwater Charge Study			2022 - 2022	\$711,000	\$0	0%	\$0	\$0	\$711,000
9	SSPD Master Servicing Studies			2020 - 2022	\$2,122,000	\$0	0%	\$0	\$0	\$2,122,000
10	Upper Little River Floodplain Study			2020 - 2022	\$371,000	\$0	0%	\$0	\$0	\$371,000
11	Functional Servicing Reports			2020 - 2022	\$1,422,000	\$0	0%	\$0	\$0	\$1,422,000
Subtotal Studies and Other					\$4,785,000	\$0		\$0	\$0	\$4,785,000
Total Sandwich South Storm Sewers					\$224,058,000	\$36,521,440		\$753,950	\$17,505	\$186,765,105

SANDWICH SOUTH PLANNING DISTRICT
DEVELOPMENT-RELATED CAPITAL PROGRAM
WATER 2020 - 2041

NO.	Road	From	To	Timing	Estimated Project Costs					
					Gross Cost	Grants and Subsidies	Benefit to Existing Share	City-wide Shares	Sandwich-South Development-Related Costs	
Water Infrastructure										
1	WM1b - Division Rd./County Rd. 42	Cook PS	Walker Rd.	2025 - 2025	\$7,334,000	\$0	63%	\$4,620,420	\$0	\$2,713,580
2	WM5 - County Rd. 42	8th Concession	Lauzon Rd.	2025 - 2030	\$7,842,000	\$0	47%	\$3,685,740	\$0	\$4,156,260
3	Seg 1 - 8th Concession	County Rd. 42	Hwy 401 (N)	2030 - 2030	\$3,930,000	\$0	10%	\$393,000	\$0	\$3,537,000
4	Seg 2 - 9th Concession	County Rd. 42	Hwy 401 (N)	2030 - 2030	\$5,131,000	\$0	10%	\$513,100	\$0	\$4,617,900
5	Seg 3 - County Rd. 17	County Rd. 42	Hwy 401 (N)	2030 - 2030	\$5,690,000	\$0	10%	\$569,000	\$0	\$5,121,000
6	Seg 5 - Hwy 401 (N)	8th Concession	9th Concession	2030 - 2030	\$2,335,000	\$0	0%	\$0	\$0	\$2,335,000
7	Seg 4 - Hwy 401 (N)	9th Concession	County Rd. 17	2030 - 2030	\$2,203,000	\$0	0%	\$0	\$0	\$2,203,000
Total Sandwich South Water Infrastructure					\$34,465,000	\$0		\$9,781,260	\$0	\$24,683,740

