



**City of Windsor**

# **2026 BUDGET**

Proposed Capital Budget

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# **2026 Proposed Capital Budget**



## **Executive Summary**

## Introduction to the Capital Budget & Development Process

The Capital Budget is used to plan the City's capital expenditures over a 10-year planning horizon. It acts as a long-term financial plan that outlines anticipated spending on major assets, infrastructure and other capital priorities over the next decade. Its' purpose is to guide strategic investment decisions, ensure funding availability, and support sustainable growth, while maintaining fiscal responsibility.

The Capital Budget is a reiterative process, and is completed annually with a 10-year horizon. Master Plans, Asset Management Plans, numerous studies, and input from various other sources is incorporated into each project that constitutes the Capital Budget. Every year, projects are reviewed to ensure that costing is current and that any changes in scope, scale, or timing are considered. Ensuring that the timing of projects is accurate is imperative to the budget development process, as budgeted expenses are balanced against available funding.

Finance, specifically Asset Planning, administers the City's reserves and in doing so, calculates the amount of available funding that can be directed towards capital projects identified in the Capital Budget. Asset Planning works closely with the other City departments to ensure that funding is allocated toward projects that align with the City's priorities in a financially sustainable manner.

## Major Category Descriptions

Projects identified in the Capital Budget are categorized into the following major categories:



### **Roads Infrastructure**

Roads Infrastructure assets include major, arterial and local roads, plus alleys, bridges, and sidewalks within the City-owned right-of-way.



### **Corporate Technology**

Corporate Technology involves investments made in the City's technological infrastructure, inclusive of hardware and software, used for the provision of services to the City and its' citizens.



### **Sewers Infrastructure**

These type of assets involve infrastructure for the collection and processing of stormwater and wastewater.



### **Community & Economic Development**

These projects include investments in the City's housing infrastructure, as well as investments made in the long-term growth of the City.



### **Transportation**

Projects in the Transportation category relate to the provision of services provided by Transit Windsor, acquisition and replacement of the City's Fleet, along with traffic signal and calming initiatives.



### **Capital Reserve Replenishment**

Capital Reserve Replenishment funds investments made to bolster the City's reserves.



### **Parks & Recreation**

Projects in this category improve and maintain the City's Parks and Recreation assets.



### **Agencies, Boards and Committees (ABC's)**

ABC's include the Windsor Airport, Windsor Public Library, Windsor Police Service, Windsor-Essex Community Housing Corporation, Handi-Transit and Roseland Golf Club.

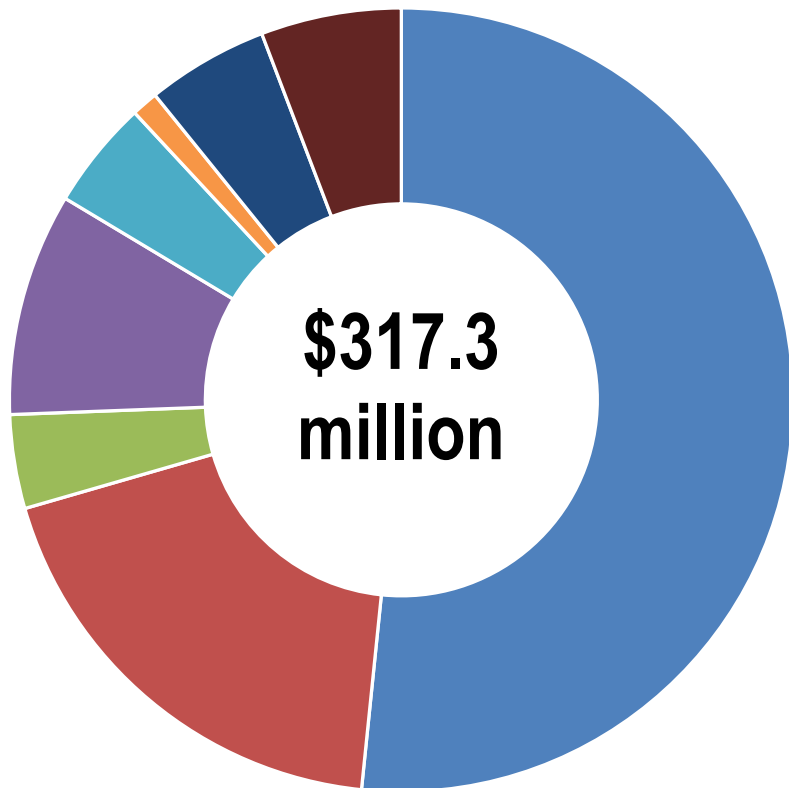


### **Corporate Property Infrastructure**

Corporate Property Infrastructure investments support the maintenance and rehabilitation of corporate facilities and equipment.

## 2026 Capital Budget, by Major Category (2026 Funding Year Only)

This chart shows investments by Major Category for the 2026 funding year. As highlighted in the chart, the vast majority of the City's spending is in the Roads Infrastructure and Sewers Infrastructure categories. Investment in capital projects for the 2026 funding year total \$317.3 million.



<u>Major Category</u>	<u>2026 Amount (\$M)</u>	<u>%</u>
Roads Infrastructure	163.8	51.6%
Sewers Infrastructure	60.0	18.9%
Transportation	12.3	3.9%
Parks & Recreation	29.2	9.2%
Corporate Property Infrastructure	14.2	4.5%
Corporate Technology	3.5	1.1%
Comm. & Economic Development	15.9	5.0%
Agencies, Boards and Committees (ABC's)	18.4	5.8%

## Summary of Capital Budget Funding and Expenditures for Budget Years 2026-2035 (in \$000's)

Funding allocations for the full 10-year Capital Budget are detailed in the table below; along with a comparison of 2026 funding levels vs 2025, by major category.

Allocation of Funding by Major Category:	2026		2027		2028		2029		2030		2031		2032		2033		2034		2035		Total	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Roads Infrastructure	163,780	52%	69,935	29%	54,547	23%	41,672	20%	64,477	30%	79,157	37%	91,296	42%	89,166	41%	78,848	39%	64,126	33%	797,005	35%
Sewers Infrastructure	59,979	19%	63,630	26%	72,659	31%	65,972	32%	64,780	30%	51,146	24%	48,548	22%	55,605	26%	55,692	27%	52,567	27%	590,577	26%
Transportation	12,288	4%	21,273	9%	21,921	9%	24,911	12%	22,041	10%	15,225	7%	16,662	8%	16,186	7%	19,281	9%	22,772	12%	192,561	9%
Parks & Recreation	29,166	9%	16,523	7%	13,551	6%	28,695	14%	18,844	9%	15,147	7%	14,466	7%	19,249	9%	17,376	9%	20,018	10%	193,035	9%
Corporate Property Infrastructure	14,251	4%	16,138	7%	18,008	8%	19,976	10%	18,222	9%	23,361	11%	23,584	11%	11,081	5%	10,690	5%	10,225	5%	165,536	7%
Corporate Technology	3,475	1%	5,291	2%	5,639	2%	5,520	3%	7,122	3%	5,747	3%	5,995	3%	6,643	3%	5,070	2%	5,410	3%	55,911	2%
Community & Economic Development	15,940	5%	29,186	12%	29,772	13%	2,659	1%	5,100	2%	8,514	4%	4,425	2%	6,730	3%	6,550	3%	6,720	3%	115,595	5%
Capital Reserve Replenishment	-	0%	-	0%	40	0%	40	0%	40	0%	40	0%	1,540	1%	1,540	1%	1,540	1%	1,540	1%	6,320	0%
Agencies, Boards and Committees (ABC's)	18,385	6%	18,733	8%	18,478	8%	19,285	9%	12,674	6%	12,994	6%	12,055	6%	10,114	5%	9,314	5%	10,511	5%	142,543	6%
<b>Total</b>	<b>317,265</b>	<b>100%</b>	<b>240,709</b>	<b>100%</b>	<b>234,613</b>	<b>100%</b>	<b>208,731</b>	<b>100%</b>	<b>213,299</b>	<b>100%</b>	<b>211,331</b>	<b>100%</b>	<b>218,572</b>	<b>100%</b>	<b>216,314</b>	<b>100%</b>	<b>204,360</b>	<b>100%</b>	<b>193,889</b>	<b>100%</b>	<b>2,259,082</b>	<b>100%</b>

### Capital Budget Summary Comparison by Major Category: 2026 vs 2025 (in \$000's)

Allocation of Funding by Major Category:	2026	2025	Change
Roads Infrastructure	163,780	143,960	19,820
Sewers Infrastructure	59,979	62,716	(2,737)
Transportation	12,288	13,147	(859)
Parks & Recreation	29,166	25,974	3,192
Corporate Property Infrastructure	14,251	21,687	(7,436)
Corporate Technology	3,475	3,752	(277)
Community & Economic Development	15,940	29,209	(13,269)
Capital Reserve Replenishment	-	-	-
Agencies, Boards and Committees (ABC's)	18,385	12,303	6,082
<b>Total</b>	<b>317,265</b>	<b>312,748</b>	<b>4,516</b>



## Funding Source Descriptions

The City funds its' capital projects through six separate groupings of funding sources. These funding sources are described in more detail below.



### **Pay-As-You-Go**

These are general purpose funds that are typically directed toward projects with a growth-related element to them, representing new or enhanced investments.



### **Service Sustainability**

This funding, supported through the City's Asset Management Plan, is directed toward projects that maintain the City's existing assets.



### **Development Charges**

Money collected from developers fund the installation of infrastructure needed to support new developments in the City, such as roads and sewers infrastructure and other critical municipal services.



### **Sewer Surcharge**

Funds collected as part of the Wastewater and Stormwater Sewer Surcharge are directed toward projects that support the City's sewer network.



### **Dedicated Reserves**

The City maintains discretionary and non-discretionary reserves, some of which can be used to fund capital projects, such as the City's Fleet and Pollution Control Reserves.



### **Grants & Other**

Funding from upper levels of government, such as the Canada Community-Building Fund and the Disaster Mitigation and Adaptation Fund, are used to support several large-scale projects in the City.

## Funding Type Descriptions

Funding is further segregated into the following funding types:



### **Service Sustainability**

Investment in existing capital assets to maintain current functionality, condition, lifespan and/or use for community services.



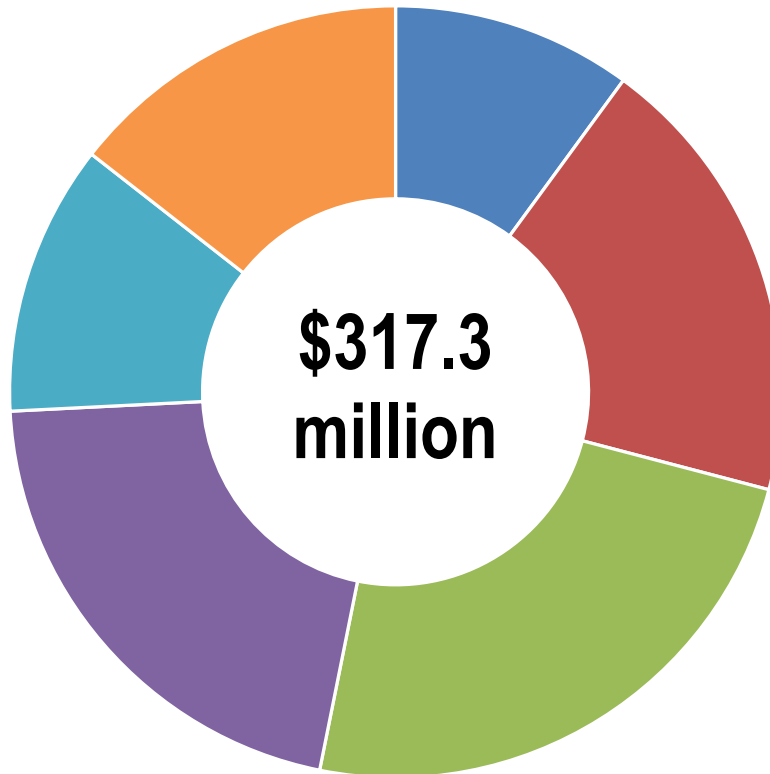
### **Economic Development, Growth, and Service Enhancements**

Investments in new assets plus enhancements made to existing assets to increase service levels or expand functionality, plus investments made in the long-term growth and development of the City and the City's Agencies, Boards, and Committees.



## 2026 Capital Budget, by Funding Source (2026 Funding Year Only)

This chart shows the total capital investment by funding source for the 2026 funding year. Development Charges form a large portion of the 2026 Capital Budget due to the number of large infrastructure works underway. It is expected that these, and the overall capital budget, will return to more historical levels in future years.



<u>Funding Source</u>	<u>2026 Amount (\$M)</u>	<u>%</u>
Dedicated Reserve	31.9	10.1%
Development Charges	60.4	19.0%
Grants and Other	76.4	24.1%
Service Sustainability	66.8	21.0%
Pay-As-You-Go	36.0	11.4%
Sewer Surcharge	45.8	14.4%

## Summary of Capital Budget Funding Source Allocations for Budget Years 2026-2035 (in \$000's, 10 Year Capital Plan)

Year		Service Sustainability Investments					Economic Development, Growth, Service Enhancements and Agencies, Boards & Committees						Total
		Service Sust. Invest.	Dedicated Reserves	Sewer Surcharge	Grants & Other	Subtotal	Pay-As-You-Go	Dev. Charge Reserves	Dedicated Reserves	Sewer Surcharge	Grants & Other	Subtotal	
<b>Total</b>	<b>Total Allocated Funding</b>	<b>626,113</b>	<b>230,122</b>	<b>398,971</b>	<b>178,648</b>	<b>1,433,855</b>	<b>343,884</b>	<b>240,483</b>	<b>84,543</b>	<b>56,839</b>	<b>99,477</b>	<b>825,227</b>	<b>2,259,082</b>
<b>2026</b>	<b>Pre-Commitments &amp; Placeholders</b>	26,494	3,342	30,315	2,550	62,701	21,215	38,130	4,066	885	1,721	66,017	128,718
	<b>Uncommitted Expenditures</b>	40,278	14,509	9,685	18,232	82,704	14,823	22,245	9,974	4,933	53,868	105,842	188,547
	<b>Total Allocated Funding</b>	<b>66,772</b>	<b>17,851</b>	<b>40,000</b>	<b>20,782</b>	<b>145,405</b>	<b>36,038</b>	<b>60,375</b>	<b>14,040</b>	<b>5,818</b>	<b>55,588</b>	<b>171,859</b>	<b>317,265</b>
<b>2027</b>	<b>Pre-Commitments &amp; Placeholders</b>	16,020	3,380	24,148	-	43,548	26,379	3,814	1,252	6,401	683	39	43,586
	<b>Uncommitted Expenditures</b>	41,477	21,251	15,216	15,566	93,510	13,263	26,363	8,291	2,198	15,008	65	93,575
	<b>Total Allocated Funding</b>	<b>57,497</b>	<b>24,631</b>	<b>39,364</b>	<b>15,566</b>	<b>137,058</b>	<b>39,642</b>	<b>30,177</b>	<b>9,543</b>	<b>8,599</b>	<b>15,691</b>	<b>103,651</b>	<b>240,709</b>
<b>2028</b>	<b>Pre-Commitments &amp; Placeholders</b>	10,605	-	25,688	-	36,293	11,174	-	-	2,845	500	15	36,307
	<b>Uncommitted Expenditures</b>	48,261	23,731	16,267	21,819	110,079	27,098	25,627	10,556	2,433	8,010	74	110,152
	<b>Total Allocated Funding</b>	<b>58,866</b>	<b>23,731</b>	<b>41,955</b>	<b>21,819</b>	<b>146,372</b>	<b>38,272</b>	<b>25,627</b>	<b>10,556</b>	<b>5,278</b>	<b>8,510</b>	<b>88,242</b>	<b>234,613</b>
<b>2029</b>	<b>Pre-Commitments &amp; Placeholders</b>	6,293	-	17,588	-	23,881	1,737	-	-	-	-	2	23,883
	<b>Uncommitted Expenditures</b>	49,891	27,624	21,885	27,910	127,309	38,736	1,294	7,618	4,298	3,858	56	127,365
	<b>Total Allocated Funding</b>	<b>56,184</b>	<b>27,624</b>	<b>39,473</b>	<b>27,910</b>	<b>151,190</b>	<b>40,473</b>	<b>1,294</b>	<b>7,618</b>	<b>4,298</b>	<b>3,858</b>	<b>57,540</b>	<b>208,731</b>
<b>2030</b>	<b>Pre-Commitments &amp; Placeholders</b>	5,254	-	20,988	-	26,242	-	-	-	-	-	-	26,242
	<b>Uncommitted Expenditures</b>	56,985	19,980	21,094	19,659	117,718	33,123	23,415	7,718	2,256	2,826	69	117,788
	<b>Total Allocated Funding</b>	<b>62,239</b>	<b>19,980</b>	<b>42,082</b>	<b>19,659</b>	<b>143,960</b>	<b>33,123</b>	<b>23,415</b>	<b>7,718</b>	<b>2,256</b>	<b>2,826</b>	<b>69,339</b>	<b>213,299</b>
<b>2031</b>	<b>Pre-Commitments &amp; Placeholders</b>	5,255	-	16,000	-	21,255	-	-	-	-	-	-	21,255
	<b>Uncommitted Expenditures</b>	57,109	15,818	27,177	12,189	112,294	34,897	28,362	6,808	2,161	5,555	78	112,371
	<b>Total Allocated Funding</b>	<b>62,364</b>	<b>15,818</b>	<b>43,177</b>	<b>12,189</b>	<b>133,548</b>	<b>34,897</b>	<b>28,362</b>	<b>6,808</b>	<b>2,161</b>	<b>5,555</b>	<b>77,783</b>	<b>211,331</b>
<b>2032</b>	<b>Pre-Commitments &amp; Placeholders</b>	56	-	17,585	-	17,641	-	-	-	-	-	-	17,641
	<b>Uncommitted Expenditures</b>	64,169	22,672	24,313	16,259	127,414	33,035	27,646	7,928	3,440	1,468	74	127,487
	<b>Total Allocated Funding</b>	<b>64,225</b>	<b>22,672</b>	<b>41,898</b>	<b>16,259</b>	<b>145,055</b>	<b>33,035</b>	<b>27,646</b>	<b>7,928</b>	<b>3,440</b>	<b>1,468</b>	<b>73,517</b>	<b>218,572</b>
<b>2033</b>	<b>Pre-Commitments &amp; Placeholders</b>	3,474	-	4,000	-	7,474	-	-	-	-	-	-	7,474
	<b>Uncommitted Expenditures</b>	61,999	27,106	31,180	15,659	135,944	31,787	22,503	7,288	10,158	1,160	73	136,017
	<b>Total Allocated Funding</b>	<b>65,473</b>	<b>27,106</b>	<b>35,180</b>	<b>15,659</b>	<b>143,418</b>	<b>31,787</b>	<b>22,503</b>	<b>7,288</b>	<b>10,158</b>	<b>1,160</b>	<b>72,896</b>	<b>216,314</b>
<b>2034</b>	<b>Pre-Commitments &amp; Placeholders</b>	3,310	-	4,000	-	7,310	460	-	-	-	-	0	7,311
	<b>Uncommitted Expenditures</b>	63,803	25,768	34,426	15,659	139,656	29,687	12,827	6,348	6,912	1,160	57	139,713
	<b>Total Allocated Funding</b>	<b>67,113</b>	<b>25,768</b>	<b>38,426</b>	<b>15,659</b>	<b>146,966</b>	<b>30,147</b>	<b>12,827</b>	<b>6,348</b>	<b>6,912</b>	<b>1,160</b>	<b>57,394</b>	<b>204,360</b>
<b>2035</b>	<b>Pre-Commitments &amp; Placeholders</b>	-	-	4,000	-	4,000	-	-	-	-	-	-	4,000
	<b>Uncommitted Expenditures</b>	65,380	24,941	33,418	13,144	136,883	26,471	8,257	6,698	7,920	3,660	53	136,936
	<b>Total Allocated Funding</b>	<b>65,380</b>	<b>24,941</b>	<b>37,418</b>	<b>13,144</b>	<b>140,883</b>	<b>26,471</b>	<b>8,257</b>	<b>6,698</b>	<b>7,920</b>	<b>3,660</b>	<b>53,006</b>	<b>193,889</b>

## **2026 Proposed Capital Budget**



### **10-Year Capital Project Listing by Major Category**

## Capital Project Listing By Major Category (Gross)

### Roads Infrastructure

Page #	Project #	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
237	ECP-002-08	Provincial Rd./Division Rd. Corridor Infrastructure Improvements	3,100,000	0	0	0	1,363,646	1,627,408	1,827,134	10,182,012	0	0	18,100,200
239	ECP-002-10	Banwell Rd. Infrastructure Improvements - Phases 1 and 2	2,600,832	0	0	0	0	0	0	0	0	0	2,600,832
240	ECP-003-07	Grand Marais Rd. Infrastructure Improvements	0	0	0	0	0	0	0	3,462,148	5,255,000	4,237,852	12,955,000
242	ECP-003-08	Howard Avenue Corridor Infrastructure Improvements- S Cameron Boulevard to Herb Gray Parkway	6,028,140	6,137,860	0	100,000	1,350,000	2,140,000	0	0	850,000	0	16,606,000
244	ECP-003-09	Cabana Road Infrastructure Improvements	3,789,360	316,300	0	100,000	100,000	4,428,000	13,819,769	0	0	0	22,553,429
246	ECP-004-07	Walker Rd. Infrastructure Improvements	2,200,000	0	0	0	0	4,272,000	253,717	1,403,931	8,605,065	1,212,148	17,946,861
248	ECP-005-07	Tecumseh Rd. E. Infrastructure Improvements	3,700,000	1,750,000	4,926,856	1,224,125	450,000	125,215	2,774,750	0	0	0	14,950,946
252	ECP-009-07	Intersection Improvements Program	0	0	250,000	750,000	752,674	400,000	0	147,326	400,000	500,000	3,200,000
253	ECP-010-07	East Riverside Planning District Infrastructure Improvements	0	276,520	0	4,100,000	0	0	0	0	1,712,000	4,369,442	10,457,962
255	ECP-013-09	La Bella Strada - Erie St. Business Improvement Area Streetscaping (SMP)	0	0	0	0	0	0	0	200,000	300,000	500,000	1,000,000
256	ECP-014-07	University Avenue/Victoria Avenue Infrastructure Improvements	7,690,684	683,172	500,000	0	0	0	0	0	3,000,000	0	11,873,856
258	ECP-016-07	The Riverside Drive Vista Improvement	2,775,000	4,000,000	910,000	500,000	2,625,000	4,500,000	825,000	3,091,799	11,623,201	5,310,000	36,160,000
262	ECP-023-07	Parent Ave./McDougall Ave. Storm Sewer (SMP)	561,000	0	0	0	0	150,000	500,000	1,000,000	1,200,000	0	3,411,000
267	EDG-001-11	Lauzon Parkway & Cabana Road East (formerly CR42) Infrastructure Improvements	20,711,250	20,711,250	8,395,000	157,800	15,066,100	19,497,200	29,901,599	22,792,524	2,960,610	1,502,375	141,695,708
269	ENG-001-16	Sixth Concession Rd./North Talbot Rd. Infrastructure Improvements	0	0	6,200,000	0	0	2,200,000	750,000	1,497,000	0	2,000,000	12,647,000
373	ENG-003-17	New Streetlights on Collectors and Arterials	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	210,000	810,000
203	ENG-003-23	Banwell / E.C. Row Interchange	30,040,825	5,000,000	0	0	0	0	0	0	0	0	35,040,825
277	ENG-004-23	Dominion - Ojibway to Totten/ Ojibway Storm Outlet	0	0	0	444,036	550,000	1,700,000	413,588	4,900,000	3,172,376	5,030,000	16,210,000
279	ENG-005-17	Central Box EA Road and Infrastructure Improvements (SMP)	500,000	0	0	0	0	0	0	0	0	600,000	1,100,000
281	ENG-006-20	Local Improvement Program	1,637,000	1,250,000	1,550,000	1,295,000	1,897,436	1,250,000	1,500,000	2,500,000	3,000,000	2,162,000	18,041,436
305	ENG-007-25	Forest Glade North Secondary Plan Area Servicing	120,015	0	0	718,949	0	0	0	0	0	0	838,964
209	ENG-010-25	Banwell Road Corridor Improvements	45,656,945	0	0	0	7,449,583	0	0	0	0	0	53,106,528
321	OPS-001-07	Road Rehabilitation - Various Locations Program	16,000,000	16,000,000	19,292,015	19,645,000	19,145,000	23,542,416	25,510,960	24,469,178	23,600,000	22,912,500	210,117,069
325	OPS-001-11	Minor Alley Maintenance Program	200,000	200,000	250,000	250,000	250,000	250,000	250,000	260,000	250,000	250,000	2,410,000
326	OPS-002-11	Minor Road Deficiencies Rehabilitation Program	3,800,000	3,800,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,500,000	32,100,000
327	OPS-002-25	Connecting Links Intake #10 - 2025/2026	2,181,352	0	352,985	0	0	0	0	0	0	0	2,534,337
328	OPS-003-07	Bridge Rehabilitation Program	2,500,000	2,000,000	1,000,000	1,477,452	2,417,452	2,105,096	2,000,000	2,000,000	2,000,000	2,010,000	19,510,000
330	OPS-004-07	Sidewalk Rehabilitation Program	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,730,000	1,500,000	1,500,000	15,230,000
331	OPS-004-23	Local Residential Road Rehabilitation	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	46,698,730
332	OPS-005-07	Railway Lands Fencing	0	0	0	0	150,000	100,000	100,000	50,000	50,000	50,000	500,000
334	OPS-006-07	At-Grade Railway Crossings	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
360	OPS-007-16	Cabana Rd. Pavement Markings	0	0	110,000	0	0	0	0	110,000	0	0	220,000
335	OPS-007-20	ICIP - City Wide Sidewalks (Intake 1)	177,939	0	0	0	0	0	0	0	0	0	177,939
336	OPS-028-18	Concrete Road Panel Repair Program	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000
149	PBG-001-14	Alley Closing Subsidy Pilot Program	40,000	40,000	40,000	40,000	40,000	0	0	0	0	0	200,000
<b>Roads Infrastructure Total</b>			<b>163,780,215</b>	<b>69,934,975</b>	<b>54,546,729</b>	<b>41,672,235</b>	<b>64,476,764</b>	<b>79,157,208</b>	<b>91,296,390</b>	<b>89,165,791</b>	<b>78,848,125</b>	<b>64,126,190</b>	<b>797,004,622</b>

## Capital Project Listing By Major Category (Gross)

### Sewers Infrastructure

Page #	Project #	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
283	ECP-001-10	Hospital Support Projects	500,000	1,615,000	3,540,000	0	11,567,200	5,000,000	0	300,000	2,340,000	0	24,862,200
285	ECP-001-24	Municipal Drains – Rehabilitation Implementation and Construction	1,284,437	500,000	0	600,000	1,598,420	500,000	500,000	500,000	500,000	500,000	6,482,857
287	ECP-004-08	Municipal Drains Program - Drainage Reports and Assessments	0	0	0	0	600,000	800,000	500,000	0	500,000	0	2,400,000
288	ECP-005-08	Grand Marais Drain Improvements (Concrete Channel)	0	0	0	0	0	0	300,000	0	1,500,000	0	1,800,000
260	ECP-022-07	Prince Rd./Totten St. Storm Sewer Improvements – (SMP)	0	0	1,000,000	0	0	750,000	700,000	1,000,000	2,000,000	1,800,000	7,250,000
290	ECP-028-07	Grand Marais Drain Rehabilitation Program (Existing Naturalized Channel)	200,250	999,750	800,000	650,000	150,000	300,000	0	0	500,000	0	3,600,000
264	ECP-035-07	City Wide Sewer Rehabilitation Program	12,604,299	6,613,550	11,212,249	12,619,500	10,150,000	9,000,000	10,194,705	14,880,000	13,150,000	16,510,000	116,934,303
292	ECP-041-07	New Infrastructure Development - Cost Sharing for Infrastructure (Developer-related)	0	0	200,000	500,000	500,000	500,000	500,000	1,000,000	400,000	400,000	4,000,000
293	ENG-001-13	Capital Rehabilitation Program for Little River Steel Retaining Walls	0	0	0	0	0	550,000	1,300,000	1,000,000	4,045,882	1,954,118	8,850,000
271	ENG-001-22	Cameron Ave Storm Trunk Sewer (SMP)	0	0	0	0	0	0	0	0	781,994	0	781,994
272	ENG-001-26	East Marsh Drainage Redirection & Cedarview Relief Sewer (HSWS Fund)	0	3,374,974	2,344,776	0	0	0	0	0	0	0	5,719,750
295	ENG-002-16	Improvements to Little River Municipal Drain (Lauzon Rd. to VIA Tracks)	0	0	0	0	0	0	0	780,000	500,000	0	1,280,000
297	ENG-002-19	Sewer Master Plan Implementation (SMP)	7,587,500	9,997,802	10,645,471	3,012,820	2,311,109	732,800	0	5,000,000	3,000,000	4,500,000	46,787,502
275	ENG-002-22	Jefferson Drainage Area (SMP)	0	1,630,000	7,751	0	0	0	750,000	1,000,000	1,000,000	3,000,000	7,387,751
299	ENG-003-13	Sixth Concession Municipal Drain - Land Acquisition & Capital Improvements	0	0	0	123,000	0	345,000	0	500,000	0	0	968,000
204	ENG-005-19	Enhanced Flooding Mitigation Program - DMAF 1	13,824,443	10,660,923	8,149,575	9,000,000	6,915,471	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	68,550,412
303	ENG-005-21	East West Arterial Drain Diversion	0	0	0	567,000	0	0	0	0	1,000,000	0	1,567,000
206	ENG-005-22	Sandwich Retention Treatment Basin (RTB) - DMAF 4	746,716	5,895,258	14,913,680	23,069,516	17,112,382	12,409,260	13,585,046	0	0	0	87,731,858
319	ENG-007-16	Basement Flooding Abatement Measures	500,000	4,000,000	4,500,000	4,500,000	4,500,000	4,514,750	4,658,000	4,600,000	3,453,936	5,058,213	40,284,899
307	ENG-009-21	Inflow & Infiltration Program (SMP)	112,500	200,000	200,000	200,000	200,000	200,000	200,000	200,000	220,000	220,000	1,952,500
308	ENG-012-20	Capital Improvements to East Riverside Flood Protection Landform Barriers (SMP)	0	0	0	500,000	500,000	2,179,680	1,000,000	2,100,000	500,000	2,300,000	9,079,680
212	ENG-013-20	Sandwich and Prospect Sewer Rehabilitation & Drainage Improvements	0	0	0	0	0	0	0	1,000,000	0	1,000,000	2,000,000
315	ENV-001-08	Lou Romano Water Reclamation Plant	4,785,000	5,410,000	6,935,000	5,995,000	4,925,000	5,300,000	6,650,000	13,900,000	11,070,000	4,595,000	69,565,000
310	ENV-001-24	Anaerobic Digestion	3,400,000	2,000,000	0	0	0	0	0	0	0	0	5,400,000
312	ENV-001-26	LRPCP Expansion	0	2,000,000	2,500,000	0	0	0	0	0	0	0	4,500,000
313	ENV-002-08	Little River Pollution Control Plant	3,100,000	3,690,000	2,400,000	2,125,000	2,040,000	1,525,000	2,250,000	2,075,000	2,350,000	3,200,000	24,755,000
317	ENV-003-08	Pumping Stations Maintenance	2,400,000	3,350,000	2,610,000	2,010,000	1,210,000	2,040,000	960,000	1,120,000	1,360,000	2,010,000	19,070,000
311	ENV-003-26	Operating Condition Assessments	200,000	200,000	200,000	0	0	0	0	0	0	0	600,000
338	OPS-002-26	Food & Organics Collection	8,434,322	1,192,831	0	0	0	0	0	0	0	0	9,627,153
333	OPS-005-19	Gravel Alley Drainage Improvements	0	0	200,000	200,000	200,000	200,000	200,000	200,000	700,000	700,000	2,600,000
337	OPS-029-18	Curb Replacement Program	300,000	300,000	300,000	300,000	300,000	300,000	300,000	449,751	819,697	819,538	4,188,986
<b>Sewers Infrastructure Total</b>			<b>59,979,467</b>	<b>63,630,088</b>	<b>72,658,502</b>	<b>65,971,836</b>	<b>64,779,582</b>	<b>51,146,490</b>	<b>48,547,751</b>	<b>55,604,751</b>	<b>55,691,509</b>	<b>52,566,869</b>	<b>590,576,845</b>

## Capital Project Listing By Major Category (Gross)

### Transportation

Page #	Project #	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
371	ECP-001-07	Citywide Streetlight Rehabilitation & Relocations Including E.C. Row Expressway	1,360,000	1,360,000	1,357,460	1,010,800	1,298,940	870,000	1,120,000	1,000,000	1,000,000	1,016,584	11,393,784
250	ECP-008-07	Pedestrian Safety Improvements	100,000	0	100,000	0	100,000	100,000	0	100,000	80,000	150,000	730,000
274	ENG-002-17	Bus Bay Program	0	0	100,000	100,000	100,000	50,000	0	100,000	80,000	150,000	680,000
340	FRS-001-07	Fire & Rescue First Response Vehicle Replacement Program	20,000	3,970,000	6,977,000	7,884,000	4,702,000	263,000	2,283,000	278,000	1,904,000	2,494,000	30,775,000
366	OPS-001-13	Parking Equipment Replacement Program	116,699	120,200	123,806	127,520	131,346	135,286	139,345	143,525	147,831	152,266	1,337,824
344	OPS-001-17	Fuel Site Equipment Replacement	0	19,950	50,000	50,000	50,000	50,000	122,200	100,000	171,179	0	613,329
379	OPS-001-18	School Neighbourhood Policy	50,000	50,000	100,000	100,000	107,800	0	0	315,000	50,000	100,000	872,800
380	OPS-001-19	Pedestrian Crossovers	100,000	100,000	200,000	100,000	0	0	103,000	320,000	450,000	110,000	1,483,000
374	OPS-001-21	Streetlight Pole Replacement Program	100,000	100,000	638,790	940,450	722,310	501,940	500,000	366,584	366,584	350,000	4,586,658
348	OPS-001-23	Fleet Garage Equipment	0	0	0	0	0	0	250,000	250,000	390,000	265,000	1,155,000
350	OPS-002-17	Fuel Site Program	0	50,000	25,000	25,000	25,000	25,000	25,000	25,000	28,125	0	228,125
352	OPS-005-08	Corporate Fleet Replacement Program	605,000	4,258,000	1,436,000	4,188,000	2,749,000	2,102,000	6,239,000	3,334,000	3,400,000	6,203,000	34,514,000
361	OPS-008-20	Traffic Signal Upgrades and Replacements	2,430,000	2,330,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	21,560,000
377	OPS-009-07	Transportation Planning Environmental Study Reports (ESRs)	100,000	0	0	0	0	200,000	45,000	170,000	200,000	150,000	865,000
364	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
381	OPS-014-07	Citywide Bikeway Development Initiatives	400,000	100,000	100,000	100,000	100,000	600,000	281,000	670,000	952,500	750,000	4,053,500
367	OPS-018-07	Parking Garage Capital Rehabilitation Program	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
368	OPS-019-07	New Parking Lot Development	0	0	0	0	500,000	0	0	0	0	500,000	1,000,000
369	OPS-020-07	Parking Lot Rehabilitation Program	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
382	OPS-021-07	Traffic Calming Initiatives	400,000	250,000	100,000	250,000	250,000	500,000	921,000	935,570	1,234,028	3,105,570	7,946,168
354	OPS-022-07	Purchase of Fleet Additions and Upgrades	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,550,000
355	OPS-027-18	Greening the Fleet	50,000	50,000	50,000	50,000	50,000	250,000	150,000	170,000	256,250	250,000	1,326,250
161	TRN-001-07	Transit Windsor Fleet Replacement & Maintenance Program	500,000	500,000	703,382	5,905,449	5,907,558	5,909,709	811,903	4,232,532	4,530,206	3,426,000	32,426,739
163	TRN-001-21	Transit Windsor Master Plan Implementation	400,000	0	0	0	1,581,963	0	0	0	0	0	1,981,963
164	TRN-001-25	TW ICIP Grant Funding	3,952,638	6,458,059	6,200,000	418,037	0	0	0	0	0	0	17,028,734
160	TRN-003-07	New Shelters/Signage/Amenities & Maintenance/Replacement of Existing	53,705	56,390	59,209	62,170	65,278	68,542	71,969	75,568	440,053	0	952,884
<b>Transportation Total</b>			<b>12,288,042</b>	<b>21,272,599</b>	<b>21,920,647</b>	<b>24,911,426</b>	<b>22,041,195</b>	<b>15,225,477</b>	<b>16,662,417</b>	<b>16,185,779</b>	<b>19,280,756</b>	<b>22,772,420</b>	<b>192,560,758</b>

## Capital Project Listing By Major Category (Gross)

### Parks & Recreation

Page #	Project #	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
27	CUL-002-26	Confidential Recreation & Culture Matter (In-Camera)	400,000	0	0	0	0	0	0	0	0	0	400,000
69	ECB-028-18	Improvements to Peche Island	600,000	0	0	0	0	0	0	0	0	0	600,000
201	ENG-002-14	Riverside Drive Retaining Wall	0	0	0	814,792	1,641,837	0	0	0	0	0	2,456,629
214	ENG-014-20	Wildlife Crossing(s) / Eco-passage(s)	0	0	0	0	0	0	0	0	0	100,000	100,000
60	FAC-001-26	Pool Refurbishment & Replacement Programs	4,810,000	150,000	924,000	800,000	800,000	400,000	442,500	1,140,000	1,100,000	1,330,349	11,896,849
62	FAC-002-26	Arena Refurbishment & Replacement	1,630,000	1,800,000	350,000	350,000	550,000	1,300,000	410,000	2,900,000	200,000	2,530,000	12,020,000
342	OPS-001-15	Parks Equipment Replacement Program	192,000	273,000	1,225,000	1,294,000	1,398,000	968,000	796,000	1,404,000	2,316,000	1,812,000	11,678,000
70	PFO-001-17	Adult Exercise Equipment	0	0	0	0	800,000	250,000	150,000	250,000	0	0	1,450,000
71	PFO-001-22	Self-Watering Planters	0	0	0	0	0	60,000	72,000	72,000	0	0	204,000
72	PFO-001-24	Lanspeary Park Master Plan Implementation	0	500,000	1,500,000	0	0	0	0	0	0	0	2,000,000
73	PFO-002-15	Playgrounds Replacement Program	6,953,000	2,100,000	2,100,000	2,400,000	2,100,000	0	0	1,317,310	2,553,640	2,553,640	22,077,590
75	PFO-002-21	Parks Drainage Improvements	300,000	300,000	300,000	300,000	300,000	300,000	300,000	500,000	100,000	0	2,700,000
226	PFO-003-15	Central Riverfront Improvement Plan & Civic Esplanade / Plaza	0	1,428,233	1,325,285	15,883,840	1,975,000	1,415,000	2,250,000	2,250,000	1,129,989	0	27,657,347
76	PFO-003-19	Parks Lighting	500,000	0	0	0	0	500,000	300,000	300,000	800,000	802,000	3,202,000
77	PFO-003-20	Holiday Lights Capital Maintenance	50,000	50,000	0	50,000	0	0	50,000	50,000	50,000	0	300,000
78	PFO-003-21	Parks Fencing and Railings	0	0	0	0	0	225,000	325,000	325,000	0	0	875,000
79	PFO-004-21	Parks Sports Courts Improvements	0	0	0	0	0	1,239,000	407,000	745,000	0	0	2,391,000
80	PFO-005-12	Regional Parks Rehabilitation Program	200,000	600,000	300,000	300,000	300,000	300,000	0	350,000	180,000	2,005,000	4,535,000
81	PFO-005-18	Shorewall Capital Rehabilitation Program	0	592,000	113,153	1,086,847	2,295,266	600,000	600,000	592,000	592,000	592,000	7,063,266
82	PFO-005-20	Natural Areas Management Program	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	200,000	0	1,450,000
83	PFO-005-21	Park Splash Pads	0	0	0	0	0	1,200,000	500,000	0	0	0	1,700,000
84	PFO-005-22	New Multi-Use Trails	0	0	0	0	0	0	500,000	500,000	600,000	0	1,600,000
85	PFO-006-12	Community Parks Rehabilitation Program	500,000	1,600,000	0	0	0	0	0	0	500,000	2,005,000	4,605,000
86	PFO-006-19	Recycling Silos in Parks	564,000	64,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	0	1,028,000
87	PFO-006-20	Riverfront Walkway Stabilization	500,000	0	0	389,339	500,000	500,000	610,661	500,000	0	0	3,000,000
88	PFO-007-11	Tree Maintenance and Urban Forest Enhancement Program	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,100,000	2,080,000	2,280,000	2,080,000	21,020,000
90	PFO-007-12	Neighbourhood Parks Rehabilitation Program	0	0	100,000	448,000	752,000	400,000	600,000	0	1,410,000	2,005,000	5,715,000
91	PFO-009-12	Parks & Recreation Structure Maintenance Program	172,000	500,000	300,000	300,000	150,000	500,000	1,043,000	100,000	80,000	0	3,145,000
92	PFO-009-20	Parks Signage	0	0	0	0	0	400,000	100,000	150,000	0	0	650,000
93	PFO-010-17	Dog Park Development	0	0	0	0	0	0	500,000	0	0	0	500,000
94	PFO-010-20	Park Bench Replacement Program	50,000	50,000	50,000	50,000	50,000	75,000	100,000	120,000	50,000	80,200	675,200
95	PFO-012-12	Park Trails Capital Rehabilitation Program	450,000	100,000	250,000	450,000	325,000	440,000	440,000	500,000	1,200,000	802,000	4,957,000
97	PFO-013-12	Park-Related Parking Lots Capital Upgrades	500,000	200,000	300,000	300,000	300,000	375,000	900,000	320,000	1,000,000	80,200	4,275,200
98	PFO-014-12	Park Community Partnership Initiatives	0	0	25,000	25,000	25,000	50,000	50,000	50,000	50,000	80,200	355,200
99	PFO-015-12	Parks Master Plan	125,000	50,000	50,000	0	0	0	0	0	0	0	225,000
100	PFO-016-12	Parkland Acquisitions	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	80,200	480,200
101	PFO-017-12	Playground Equipment Removal & Repair	100,000	100,000	100,000	100,000	100,000	150,000	50,000	200,000	100,000	80,200	1,080,200
28	REC-001-18	Monument and Memorial Capital Repairs	75,000	75,000	75,000	75,000	0	125,000	125,000	0	0	0	550,000
68	REC-002-07	Lakeview Park Marina Rehabilitation Program	34,000	34,000	275,000	275,000	275,000	835,000	0	0	250,000	1,000,000	2,978,000
102	REC-002-14	Relocation of Sandpoint Beach	100,000	0	0	398,000	1,102,000	0	357,457	2,258,440	384,103	0	4,600,000
236	REC-002-21	Adie Knox Herman Reimagining Project	4,125,062	3,676,723	1,283,649	0	0	0	0	0	0	0	9,085,434
29	REC-003-24	Confidential Recreation & Culture Matter (In-Camera)	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
58	REC-004-07	Recreation Facility Refurbishment Program	100,000	50,000	300,000	300,000	300,000	185,000	112,500	0	0	0	1,347,500
104	REC-004-24	Ward 9 Community Centre and Library	0	0	0	0	500,000	0	0	0	0	0	500,000



## Capital Project Listing By Major Category (Gross)

103	REC-006-26	Sandpoint Beach Splashpad	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
30	REC-007-26	Emancipation Celebration Monument	406,000	0	0	0	0	0	0	0	0	0	406,000
<b>Parks &amp; Recreation Total</b>			<b>29,166,062</b>	<b>16,522,956</b>	<b>13,551,087</b>	<b>28,694,818</b>	<b>18,844,103</b>	<b>15,147,000</b>	<b>14,466,118</b>	<b>19,248,750</b>	<b>17,375,732</b>	<b>20,017,989</b>	<b>193,034,615</b>

## Capital Project Listing By Major Category (Gross)

### Corporate Property Infrastructure

Page #	Project #	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
196	ECP-009-08	Corporate Properties Site Assessments/Clean-ups/Demolitions	0	0	0	0	0	200,000	200,000	200,000	0	0	600,000
197	ENG-001-23	Central Library	0	0	0	0	0	576,834	4,803,391	0	0	0	5,380,225
198	ENG-001-24	Corporate Heritage Property Maintenance and Refurbishment	0	915,461	175,000	675,000	1,283,979	1,600,560	1,700,000	100,000	300,000	1,000,000	7,750,000
200	ENG-001-25	Corporate Elevator Modernization	0	0	0	0	0	0	0	0	435,000	1,000,000	1,435,000
202	ENG-002-24	Building Automation System Replacements	50,000	50,000	975,000	50,000	50,000	600,000	425,000	875,000	250,000	50,000	3,375,000
59	ENG-007-17	Facility Equipment Replacement Program	225,000	225,000	100,000	50,000	50,000	50,000	150,000	0	50,000	400,000	1,300,000
208	ENG-008-25	350 City Hall Square Capital Repairs	0	0	0	0	0	0	0	0	0	195,000	195,000
211	ENG-011-17	400 City Hall Square - Capital Repairs	500,000	500,000	100,000	100,000	100,000	100,000	225,000	250,000	150,000	150,000	2,175,000
171	FIN-001-24	Energy Initiatives at City Facilities	0	0	0	0	0	0	0	500,000	50,000	200,000	750,000
169	FIN-001-26	EV Charging Stations	50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
172	FIN-004-18	Enterprise Wide Energy Management System Software	0	0	0	0	300,000	0	0	0	0	0	300,000
31	FRS-001-19	Water Rescue Equipment - Fire & Rescue Division	0	0	0	0	50,000	0	0	100,000	0	100,000	250,000
33	FRS-001-23	Replacement of Mobile Live Fire Training Unit (MLFTU)	0	0	0	0	0	0	850,000	150,000	0	0	1,000,000
34	FRS-001-24	Fire & Rescue Truck Equipment Replacement	0	0	0	0	80,000	0	0	220,000	0	0	300,000
35	FRS-001-25	WFRS Exhaust Extraction Equipment	0	0	0	0	0	0	0	0	100,000	0	100,000
36	FRS-001-26	WFRS Training Props and Equipment	0	0	0	0	0	0	0	0	0	150,000	150,000
37	FRS-002-21	Training Towers Stair Replacement	200,000	0	0	0	0	0	0	0	0	0	200,000
38	FRS-002-24	Fire & Rescue Stations Maintenance	0	0	0	0	20,000	0	0	100,000	100,000	100,000	320,000
39	FRS-003-13	Replacement of Fire Station #1 and Headquarters	1,519,136	6,037,299	4,213,177	2,444,050	3,989,764	11,307,368	3,752,876	1,236,330	0	0	34,500,000
41	FRS-003-19	Re-alignment of Fire & Rescue Training & Apparatus Facility	0	0	0	0	0	0	0	0	400,000	0	400,000
43	FRS-003-20	Fire & Rescue Washer Extractor	0	0	25,000	0	50,000	0	0	0	50,000	0	125,000
45	FRS-003-22	Decontamination Unit for Self-Contained Breathing Apparatus (SCBA)	40,000	0	0	0	50,000	0	0	0	100,000	0	190,000
46	FRS-003-24	WFRS - Steel Building Equipment Storage	0	50,000	50,000	0	0	0	0	100,000	100,000	0	300,000
51	FRS-004-07	Firefighter Self-Contained Breathing Apparatus (SCBA) Replacement	0	0	0	2,000,000	0	0	0	0	0	0	2,000,000
47	FRS-005-07	Heavy Hydraulics Replacement-Auto Extrication	0	0	250,000	0	50,000	0	0	0	0	350,000	650,000
52	FRS-006-18	Hoist Replacement	0	0	240,000	60,000	0	0	0	0	0	0	300,000
49	FRS-007-18	Thermal Imaging Camera - Fire & Rescue Services	0	0	50,000	50,000	0	0	0	0	50,000	50,000	200,000
107	HCP-001-07	Accessibility - ODA Compliance	0	0	0	0	250,000	0	0	0	30,000	30,000	310,000
64	HCP-002-07	Corporate Facilities Roof Replacement Program	300,000	200,000	1,150,000	2,820,000	1,560,000	1,525,000	2,300,000	1,000,000	1,075,000	1,125,000	13,055,000
215	HCP-005-08	Corporate Facilities Paving Program	0	100,000	1,000,000	2,550,000	2,500,000	850,000	250,000	600,000	450,000	250,000	8,550,000
187	HLD-001-12	Nursing Equipment Replacement Program	195,000	195,000	310,000	200,000	200,000	315,000	200,000	360,000	0	200,000	2,175,000
192	HLD-001-13	Huron Lodge Furniture Replacement Program	200,000	200,000	0	300,000	200,000	100,000	400,000	175,000	0	200,000	1,775,000
189	HLD-001-24	Huron Lodge Kitchen Renovation	0	0	0	0	0	0	0	0	505,000	0	505,000
190	HLD-002-12	Dietary Equipment Replacement Program	320,000	245,000	150,000	70,000	450,000	450,000	100,000	175,000	135,000	0	2,095,000
193	HLD-002-17	Resident Services Equipment Replacement	40,000	150,000	0	0	40,000	60,000	150,000	0	50,000	50,000	540,000
110	HRS-002-08	Corporate Health and Safety Program - Assessments	30,000	30,000	0	0	117,250	0	0	0	0	20,000	197,250
109	HRS-002-09	Accessibility - AODA Standard Training, Materials and Outreach	20,000	20,000	0	0	0	0	0	0	20,000	20,000	80,000
144	LGL-001-20	Provincial Offences Division Renovations 400 City Hall	316,000	316,000	316,000	316,000	316,000	316,000	258,000	0	0	0	2,154,000
145	LGL-001-22	Confidential Legal Matter (In-Camera)	1,500,000	1,000,000	0	1,500,000	1,500,000	1,000,000	2,500,000	0	0	0	9,000,000
146	LGL-002-17	Demolition of Transitional Buildings	0	0	100,000	100,000	100,000	100,000	0	0	0	0	400,000
339	OPS-004-22	Waste Disposal Bins	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0	135,000
359	OPS-005-22	Monuments, Gateways and Miscellaneous Installations and Maintenance	0	0	25,000	25,000	25,000	0	0	0	0	0	75,000
216	OPS-007-07	Public Works Operations Facilities Refurbishment	125,000	25,000	100,000	800,000	100,000	25,000	365,000	450,000	500,000	200,000	2,690,000
218	PFO-001-12	Corporate Properties Security Systems and Infrastructure	150,000	150,000	75,000	75,000	75,000	325,000	100,000	450,000	100,000	100,000	1,600,000

## Capital Project Listing By Major Category (Gross)

220	PFO-002-12	Facility Structural, Building Envelope and General Exterior Maintenance Program	100,000	450,000	700,000	950,000	1,450,000	450,000	450,000	500,000	750,000	250,000	6,050,000
222	PFO-002-14	Huron Lodge Facility Rehabilitation Program	750,000	100,000	100,000	100,000	100,000	900,000	900,000	500,000	150,000	1,250,000	4,850,000
224	PFO-002-18	Facility & Parks Building Demolitions	100,000	100,000	0	0	0	0	100,000	75,000	0	0	375,000
65	PFO-002-19	Fountain Restoration and Repairs	4,258,231	2,250,000	2,250,000	1,826,055	0	0	0	150,000	270,000	210,000	11,214,286
225	PFO-003-13	401 Riverside Drive W Capital Refurbishment	125,000	125,000	125,000	100,000	100,000	0	125,000	175,000	1,500,000	50,000	2,425,000
228	PFO-004-12	Corporate Facilities Building Condition Assessments	200,000	200,000	200,000	100,000	100,000	0	0	0	0	150,000	950,000
229	PFO-004-20	Windsor Lawn Bowling and Tennis Club Exterior Repairs	0	0	100,000	50,000	50,000	0	0	150,000	70,000	25,000	445,000
230	PFO-008-21	Corporate Electrical Replacement/Repair Program	0	0	750,000	150,000	150,000	150,000	1,000,000	400,000	700,000	500,000	3,800,000
231	PFO-009-11	Corporate Mechanical Systems Replacement/Repair Program	1,280,000	900,000	1,050,000	1,550,000	1,850,000	1,250,000	1,000,000	850,000	1,385,000	1,300,000	12,415,000
232	PFO-010-11	Corporate Facilities Interior Renovation Program	100,000	100,000	750,000	750,000	750,000	395,000	739,689	200,000	500,000	100,000	4,384,689
233	PFO-010-21	PW Building Improvements and Upgrades	1,292,452	1,289,452	638,635	0	0	0	0	0	0	0	3,220,539
234	PFO-011-21	Public Works Truck Wash Bays	100,000	0	800,000	0	0	0	0	0	0	0	900,000
66	PFO-014-07	Corporate Facilities Health & Safety Compliance	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
235	PFO-014-21	Access Control System Replacements	0	0	925,000	0	0	550,000	375,000	875,000	0	100,000	2,825,000
2	SAC-001-24	Corporate Security	0	0	0	0	0	0	0	0	100,000	100,000	200,000
3	SAC-001-25	City Hall Square (CHS) Buildings	0	0	0	0	0	0	0	0	100,000	100,000	200,000
<b>Corporate Property Infrastructure Total</b>			<b>14,250,819</b>	<b>16,138,212</b>	<b>18,007,812</b>	<b>19,976,105</b>	<b>18,221,993</b>	<b>23,360,762</b>	<b>23,583,956</b>	<b>11,081,330</b>	<b>10,690,000</b>	<b>10,225,000</b>	<b>165,535,989</b>

## Capital Project Listing By Major Category (Gross)

### Corporate Technology

Page #	Project #	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
166	FIN-001-17	Asset Planning Program Implementation	0	250,000	150,000	200,000	150,000	100,000	100,000	50,000	50,000	100,000	1,150,000
32	FRS-001-20	Technology Replacements - Emergency Operations Centre (EOC)	110,000	0	190,000	0	50,000	0	0	75,000	0	0	425,000
50	FRS-002-07	Fire & Rescue Computer-aided Dispatch System	0	0	24,000	0	100,000	0	0	0	0	125,000	249,000
185	HLD-001-11	Technology and Monitoring Systems	20,000	190,000	0	120,000	0	570,000	80,000	300,000	90,000	115,000	1,485,000
112	ITC-001-08	Information Technology Business Continuity Improvements	0	0	75,000	50,000	50,000	50,000	50,000	225,000	200,000	200,000	900,000
130	ITC-001-09	Corporate Facilities Content Access Improvements	0	0	75,000	75,000	50,000	50,000	50,000	50,000	0	0	350,000
120	ITC-001-12	Fire and Rescue Records Management and Computer Aided Dispatch System Initiatives	0	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	600,000
114	ITC-001-13	Corporate Integration of Mobile Technologies	0	0	50,000	50,000	50,000	525,000	200,000	50,000	300,000	250,000	1,475,000
122	ITC-001-19	Funding for Microsoft Software	600,000	600,000	900,000	900,000	900,000	200,000	0	0	0	0	4,100,000
131	ITC-001-22	Data Insights & Automation	200,000	200,000	50,000	50,000	50,000	50,000	100,000	500,000	550,000	880,000	2,630,000
116	ITC-001-25	Corporate Technology Strategic Plan	200,000	350,000	100,000	100,000	100,000	150,000	0	0	0	80,000	1,080,000
133	ITC-002-07	Corporate Electronic Storage and Retrieval Systems Upgrades	75,000	100,000	125,000	100,000	100,000	125,000	125,000	250,000	375,000	375,000	1,750,000
135	ITC-002-16	Corporate Radio Infrastructure	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,590,000	1,500,000	0	0	8,090,000
124	ITC-002-19	Municipal Tax System	530,000	0	0	0	0	0	0	0	0	0	530,000
136	ITC-003-07	Information Technology Network Infrastructure Improvements	0	200,000	200,000	200,000	200,000	270,000	250,000	250,000	400,000	400,000	2,370,000
138	ITC-005-07	Corporate Data & Network Security Initiatives	75,000	100,000	100,000	100,000	100,000	230,000	230,000	380,000	380,000	380,000	2,075,000
140	ITC-006-07	Information Technology Disaster Recovery Initiatives	300,000	100,000	150,000	150,000	150,000	300,000	300,000	400,000	400,000	400,000	2,650,000
118	ITC-007-07	Corporate Intranet Redesign & Internet Accessibility Improvements	0	0	150,000	125,000	150,000	150,000	575,000	275,000	400,000	450,000	2,275,000
126	ITC-008-07	Corporate Enterprise Resource Planning (ERP) System	1,250,000	1,936,048	1,750,000	1,750,000	3,186,504	1,381,921	1,555,000	1,700,000	1,140,000	890,000	16,539,473
128	ITC-011-07	PPL Sustainability	0	0	250,000	250,000	250,000	250,000	250,000	300,000	360,000	360,000	2,270,000
142	ITC-012-07	Corporate Communications Technology	0	0	100,000	100,000	100,000	100,000	300,000	100,000	275,000	275,000	1,350,000
346	OPS-001-20	Corporate Fleet Software Systems	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	100,000	75,000	595,000
370	OPS-001-24	Parking Enforcement Licence Plate Recognition	0	0	0	0	185,000	0	0	0	0	0	185,000
376	OPS-003-22	Traffic Asset Management Program	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	55,000	455,000
357	OPS-004-19	Infor Hansen Infrastructure Management System	65,000	65,000	0	0	0	45,000	30,000	128,000	0	0	333,000
<b>Corporate Technology Total</b>			<b>3,475,000</b>	<b>5,291,048</b>	<b>5,639,000</b>	<b>5,520,000</b>	<b>7,121,504</b>	<b>5,746,921</b>	<b>5,995,000</b>	<b>6,643,000</b>	<b>5,070,000</b>	<b>5,410,000</b>	<b>55,911,473</b>

## Capital Project Listing By Major Category (Gross)

### Community & Economic Development

Page #	Project #	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
174	CAO-002-18	New Windsor-Essex Hospital System Plan	6,900,000	6,900,000	6,200,000	0	0	0	0	0	0	0	20,000,000
106	ECB-039-18	Ward Funds	0	1,100,000	0	0	0	0	0	0	0	0	1,100,000
156	ECB-042-18	Theme Districting	200,000	0	0	0	0	0	0	2,130,000	0	500,000	2,830,000
301	ENG-004-21	Airport Employment Lands Servicing	0	7,300,000	12,300,000	0	0	0	0	0	0	0	19,600,000
173	FIN-001-14	Development Charges Study and Bylaw Update	0	0	0	0	0	75,000	75,000	0	0	0	150,000
167	FIN-001-19	Grant Matching Funding and Mitigating Inflationary Pressures	2,362,355	6,917,952	1,980,675	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,400,000	19,260,982
176	HCS-001-07	City Housing Reserve Fund	0	0	600,000	600,000	600,000	3,000,000	3,000,000	3,000,000	2,340,000	3,000,000	16,140,000
180	HCS-001-23	H4 Housing Hub	5,081,916	5,718,084	8,690,938	509,062	0	0	250,000	250,000	0	500,000	21,000,000
182	HCS-001-26	Affordable Housing Initiatives	300,000	600,000	0	0	0	0	0	0	0	0	900,000
108	HRS-001-25	Employee Retention Initiatives	0	0	0	0	0	0	0	0	150,000	0	150,000
148	MAY-001-19	Windsor Works	0	0	0	0	3,000,000	3,529,791	0	0	960,000	0	7,489,791
151	PBG-001-18	Official Plan Review	625,000	400,000	0	350,000	0	200,000	0	250,000	1,500,000	1,000,000	4,325,000
150	PBG-001-24	Community Improvement Plan (CIP) Review	120,430	0	0	0	0	0	0	0	0	0	120,430
152	PBG-002-18	Comprehensive Zoning By-Law	0	0	0	0	400,000	0	0	0	300,000	200,000	900,000
157	PLN-001-25	Sandwich South Secondary Plans	250,000	250,000	0	0	0	0	0	0	0	0	500,000
153	PLN-007-07	Growth Management Plan Review and Implementation	0	0	0	100,000	0	200,000	0	0	0	0	300,000
154	PLN-008-07	Natural Heritage Systems Study	100,000	0	0	0	0	0	0	0	0	0	100,000
155	PLN-010-07	Heritage Preservation Study and Identification of Incentives	0	0	0	0	0	159,000	0	0	0	0	159,000
158	PLN-018-07	Neighbourhood Studies and Design Guidelines	0	0	0	0	0	250,000	0	0	200,000	120,000	570,000
<b>Community &amp; Economic Development Total</b>			<b>15,939,701</b>	<b>29,186,036</b>	<b>29,771,613</b>	<b>2,659,062</b>	<b>5,100,000</b>	<b>8,513,791</b>	<b>4,425,000</b>	<b>6,730,000</b>	<b>6,550,000</b>	<b>6,720,000</b>	<b>115,595,203</b>

## Capital Project Listing By Major Category (Gross)

### Capital Reserve Replenishment

Page #	Project #	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
170	FIN-009-15	Capital Reserve Replenishment Allocation	0	0	40,000	40,000	40,000	40,000	1,540,000	1,540,000	1,540,000	1,540,000	6,320,000
Capital Reserve Replenishment Total			0	0	40,000	40,000	40,000	40,000	1,540,000	1,540,000	1,540,000	1,540,000	6,320,000

## Capital Project Listing By Major Category (Gross)

### Agencies, Boards and Committees (ABC's)

Page #	Project #	Project Name	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
7	ECP-010-09	Airport Various Asset Replacement/Refurbishment/Upgrades	1,000,000	2,500,000	0	0	0	115,000	130,000	500,000	700,000	1,780,000	6,725,000
14	ECP-046-07	Airport Drainage and Pavement Improvements	1,350,000	0	0	0	100,000	100,000	150,000	500,000	500,000	150,000	2,850,000
15	ENG-009-25	Airport Runway 07-25	660,500	0	0	5,944,500	0	0	0	0	0	0	6,605,000
178	HCS-001-14	Windsor Essex Community Housing Corporation Capital Repair and Renewal	8,017,921	10,236,383	11,860,910	5,340,642	5,340,642	5,340,642	3,286,166	0	0	0	49,423,306
184	HCS-002-23	Windsor Essex Community Housing Corporation Capital Improvements	0	0	0	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	22,400,000
17	POL-001-09	Windsor Police Service Fleet Replacement/Refurbishment Program	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	1,668,000	16,680,000
18	POL-001-20	Advanced Analytics and Process Optimization	250,000	250,000	640,000	600,000	600,000	0	0	0	0	0	2,340,000
20	POL-002-19	Windsor Police Service - Specialized Equipment	1,390,000	525,000	1,030,000	1,160,000	935,000	1,135,000	955,000	755,000	835,000	1,615,000	10,335,000
21	POL-003-19	Windsor Police Service - Technology Projects	770,000	1,235,000	500,000	100,000	400,000	400,000	400,000	400,000	400,000	400,000	5,005,000
23	POL-004-19	Windsor Police Service - Telecommunications	0	0	0	0	0	0	0	100,000	250,000	250,000	600,000
25	POL-005-19	Windsor Police Service - Facility Projects	200,000	135,000	300,000	50,000	50,000	100,000	200,000	100,000	100,000	100,000	1,335,000
6	RGC-001-18	Roseland/Little River Golf Courses Asset Replacement/Improvements	2,397,901	1,830,636	1,938,951	591,896	0	0	1,000,000	2,141,158	911,164	597,678	11,409,384
5	TRN-005-07	Handi-Transit Bus Acquisitions	500,000	155,000	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	4,055,000
53	WPL-001-17	Windsor Public Library Refurbishments	31,000	48,000	0	0	0	138,000	98,000	100,000	100,000	100,000	615,000
54	WPL-001-20	WPL Electronic Signs	0	0	0	90,000	0	92,000	68,000	0	0	0	250,000
55	WPL-001-23	Equipment Upgrades	0	17,000	0	0	0	0	25,000	0	0	0	42,000
56	WPL-002-18	Windsor Public Library Materials Acquisitions	150,000	133,000	200,000	200,000	0	150,000	225,000	150,000	150,000	150,000	1,508,000
57	WPL-002-20	Library Self Checkouts	0	0	40,000	40,000	80,000	55,000	150,000	0	0	0	365,000
<b>Agencies, Boards and Committees (ABC's) Total</b>			<b>18,385,322</b>	<b>18,733,019</b>	<b>18,477,861</b>	<b>19,285,038</b>	<b>12,673,642</b>	<b>12,993,642</b>	<b>12,055,166</b>	<b>10,114,158</b>	<b>9,314,164</b>	<b>10,510,678</b>	<b>142,542,690</b>
<b>Grand Total</b>			<b>317,264,628</b>	<b>240,708,933</b>	<b>234,613,251</b>	<b>208,730,520</b>	<b>213,298,783</b>	<b>211,331,291</b>	<b>218,571,798</b>	<b>216,313,559</b>	<b>204,360,286</b>	<b>193,889,146</b>	<b>2,259,082,195</b>



## **2026 Proposed Capital Budget**



## **Capital Project Summaries**

## **2026 Proposed Capital Budget**



## **Administration & Representation**



## Project Version Summary

<b>Project #</b>	SAC-001-24	<b>Service Area</b>	Administration & Representation
<b>Budget Year</b>	2026	<b>Department</b>	Corporate Security
		<b>Division</b>	Security & Special Activities
<b>Title</b>	Corporate Security		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

Project Description												
General provision for corporate security measures to be implemented at various City facilities.												
Version Description												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	0	0	0	0	0	0	0	0	100,000	100,000	200,000
Total		0	0	0	0	0	0	0	0	100,000	100,000	200,000
Revenues												
169	Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	0	100,000	100,000	200,000
Total		0	0	0	0	0	0	0	0	100,000	100,000	200,000
Related Projects		Operating Budget Impact					Project Comments/Reference					
							7251022					
Year Identified	Start Date	Project Type for 2026			Project Lead			Est. Completion Date				
2024	January 1, 2024	Growth: 0.0 % Maintenance: 0.0 %			Sebastian Pirrone			Ongoing`				



## Project Version Summary

<b>Project #</b>	SAC-001-25	<b>Service Area</b>	Administration & Representation
<b>Budget Year</b>	2026	<b>Department</b>	Corporate Security
		<b>Division</b>	Security & Special Activities
<b>Title</b>	City Hall Square (CHS) Buildings		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
Maintenance, repairs and improvements to the City Hall Square campus buildings will be funded from this project.											
<b>Version Description</b>											
Funding identified for various interior fixtures and fit ups.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	0	0	0	0	0	0	100,000	100,000	200,000
Total	0	0	0	0	0	0	0	0	100,000	100,000	200,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	0	100,000	100,000	200,000
Total	0	0	0	0	0	0	0	0	100,000	100,000	200,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2025	January 1, 2034	Growth: 0.0 % Maintenance: 0.0 %		Sebastian Pirrone			Ongoing`				

## **2026 Proposed Capital Budget**



**Agencies, Boards & Committees**



## Project Version Summary

<b>Project #</b>	TRN-005-07	<b>Service Area</b>	Agencies, Boards & Committees
<b>Budget Year</b>	2026	<b>Department</b>	Agencies
		<b>Division</b>	External Agencies
<b>Title</b>	Handi-Transit Bus Acquisitions & Replacements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Bus replacement vehicles which have been listed annually on the MTO Forms. Cost is estimated based on previous purchases, however, Handi Transit plans to access the Metrolinx project in order to obtain the best price possible before purchasing.												
<b>Version Description</b>												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5110	Machinery & Equipment - TCA	500,000	155,000	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	4,055,000
Total		500,000	155,000	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	4,055,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	155,000	300,000	300,000	300,000	500,000	0	0	0	0	1,555,000
221	Service Sustainability Investm	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	2,500,000
Total		500,000	155,000	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	4,055,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
							7191019					
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2007	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %			Lori Colenutt			Ongoing`				



## Project Version Summary

<b>Project #</b>	RGC-001-18	<b>Service Area</b>	Agencies, Boards & Committees
<b>Budget Year</b>	2026	<b>Department</b>	Roseland Golf Club
		<b>Division</b>	Roseland Operations
<b>Title</b>	Roseland/Little River Golf Courses Asset Replacement/Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	Ward 1		

<b>Project Description</b>											
<p>Based on an internal audit recommendation, Roseland Golf Club Limited retained the services of an international golf course consulting firm, Global Golf Advisors GGA Partners ("GGA"), to develop a Strategic Business Plan. As part of the resultant findings of the Plan (2020), it was recommended to undertake a Clubhouse Feasibility Study and build a smaller footprint Clubhouse located closer to the pro-shop. The Study (2020) confirmed the recommendations to demolish the current clubhouse and construct a new clubhouse.</p> <p>In September 2025 (CR398/2025), Council authorized the demolition of the current clubhouse and the related site servicing redistribution works. Temporarily facilities (offices, refrigerated storage, dry storage, etc.) will be established following demolition to ensure golf operations continue uninterrupted.</p> <p>The capital budget request is for the design and construction of a new golf clubhouse at Roseland, as well as to provide funding for sustaining larger capital assets including bunkers and course irrigation.</p>											
<b>Version Description</b>											
Pre-commitment of funding in 2026 (CR398/2025) allowed the demotion of the existing golf clubhouse to begin in 2025. The remainder of funding in this project will be for the design and construction of a new golf clubhouse as well as various asset replacements or improvements.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	2,397,901	1,830,636	1,938,951	591,896	0	0	1,000,000	2,141,158	911,164	597,678	11,409,384
Total	2,397,901	1,830,636	1,938,951	591,896	0	0	1,000,000	2,141,158	911,164	597,678	11,409,384
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	53,312	0	779,176	591,896	0	0	1,000,000	0	0	0	2,424,384
169CF Committed Funding	1,335,000	0	0	0	0	0	0	0	0	0	1,335,000
221 Service Sustainability Investm	1,009,589	1,830,636	1,159,775	0	0	0	0	2,141,158	911,164	597,678	7,650,000
Total	2,397,901	1,830,636	1,938,951	591,896	0	0	1,000,000	2,141,158	911,164	597,678	11,409,384
<b>Related Projects</b>											
<b>Operating Budget Impact</b>											
<b>Project Comments/Reference</b>											
7184003											
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2018	January 1, 2018	Growth: 57.9 % Maintenance: 42.1 %		Dave Deluzio			Ongoing`				





## Project Version Summary

<b>Project #</b>	ECP-010-09	<b>Service Area</b>	Agencies, Boards & Committees
<b>Budget Year</b>	2026	<b>Department</b>	Windsor Airport
		<b>Division</b>	Windsor-Airport
<b>Title</b>	Airport Various Asset Replacement/Refurbishment/Upgrades		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	Ward 9		

### Project Description

YQG has a number of projects involving capital improvements and fleet / equipment. All of the assets at YQG are owned by the City of Windsor. City funding to sustain and maintain the assets owned by the Corporation is necessary.

As per agreements and past practice, YQG, in concert with the Airport Coordinating Committee, continue to reprioritize projects to ensure health and safety of travelling public.

A copy of YQG's 10-Year Capital Plan request is attached.

As part of this Capital Budget submission, Administration is requesting approval to transfer funding between each of Airport funded project ids within PeopleSoft.

### Version Description

YQG has identified the need for \$2,400,000 in funds for 2026 to undertake the following work:

- Sand Storage Building (potential ACAP)
- Refueling Tanks/Pumps at Operations Building
- Utility Supply Transfer Switch to Terminal
- Non-Passenger Screening Vehicles Facility
- Replacement of Runway Sweeper, Truck 82 Runway De-Icer, Tractor 152 and Implements (potential ACAP)

YQG has identified additional needs that remain unfunded in the City's 10-Year Capital plan. These are outlined in YQG's 2026 10-Year Capital Budget Plan request (attached).

As per agreements and past practice, YQG, in concert with the Airport Coordinating Committee, will determine the priority of projects to leverage available funding.

Administration will continue to pursue opportunities for grant funding.

Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	1,000,000	2,500,000	0	0	0	115,000	130,000	500,000	700,000	1,780,000	6,725,000
Total		1,000,000	2,500,000	0	0	0	115,000	130,000	500,000	700,000	1,780,000	6,725,000
Revenues												
169	Pay As You Go - Capital Reserve	0	2,500,000	0	0	0	115,000	130,000	500,000	700,000	1,780,000	5,725,000
221	Service Sustainability Investm	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Total		1,000,000	2,500,000	0	0	0	115,000	130,000	500,000	700,000	1,780,000	6,725,000
Related Projects		Operating Budget Impact							Project Comments/Reference			
Precedes ECP-046-07		Effective Date		Unknown		Exp/(Rev) FTE Impact		7141055 7253006				
Project Title		Description		0		0						
Airport Drainage and Pavement Improvements		These works are all related to replacement and refurbishment of existing equipment and assets and are expected to result in decreased maintenance costs.										
Year Identified	Start Date	Project Type for 2026		Project Lead				Est. Completion Date				
2009	January 1, 2016	Growth: 0.0 % Maintenance: 100.0 %		Josie Liburdi				Ongoing`				

July 29, 2025

**VIA EMAIL**

Mr. Ray Mensour  
Chief Administrative Officer  
Corporation of the City of Windsor  
350 City Hall Square East  
Windsor, Ontario  
N9A 6S1

RE: 2026 Capital Budget Plan

Dear Mr. Mensour:

Your Quick Gateway Inc. ('YQGG') hereby requests your consideration for funding of the 10-year capital plan for the Airport. The Capital plan is recommended to protect airport infrastructure and sustain airport operations in compliance with ongoing Federal, Provincial and Municipal regulatory and legal requirements as well as in conjunction with the most recent Asset Management Plan endorsed by Council on June 10, 2024.

#### Airport Operations

Section 6.4 of the Airport Management Agreement between the Corporation of the City of Windsor and YQGG provides as follows;

***YQGG shall prepare a five-year Capital Improvement Plan for the airport, which shall be reviewed by the Airport Coordinating Committee on an annual basis and recommended to council for approval. Once the five year plan has been approved by Council, Items forming part of this plan shall be included in a Capital Budget within the five-year timeframe as decided by YQGG and approved by the Airport Coordinating Committee.***

#### Capital Budget

YQGG has developed the 2026-2035 Capital Plan in accordance with the City's budget process, identifying projects based on asset management standards and Transport Canada requirements. Within the 10-year plan certain projects may qualify for ACAP federal funding.

Total capital requirements for 2026 represent a total expenditure of \$2,400,000 not including Runway 07-25 or 2025 projects that have not yet been completed. A few of these projects may be eligible for ACAP funding, which may reduce the total requested amount. YQG will work with the City to seek grant funding options as they become available.

Please note that Runway 07-25 is listed as a separate project for 2026 at a cost of \$13,210,000. Runway 07-25 is Windsor International Airport's main runway and is used by all commercial and cargo operators as well as our general aviation community. There have been two instances of delamination on this runway (the most recent being in summer 2023) which have been repaired. This vital runway is nearing the end of its lifecycle. While it is anticipated that the Federal ACAP program will fund approximately 50% of the cost, we wanted to bring this critical item to your attention as, depending on the overall cost estimate of this project, additional funding may be required.

Thank you for your consideration of the above.

Sincerely,

YOUR QUICK GATEWAY (WINDSOR) INC.



Mark Galvin  
President and Chief Executive Officer

- c. Renato Discenza, Chairperson of the Board of YQG  
Mayor Drew Dilken, Mayor of the City of Windsor and Member of the Board of YQG

YQG Capital Budget 2026-2035

ECP-010-09 - Assets Replacement / Refurbishment / Upgrades	Short Term		Medium Term			Long Term				
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
1. Ongoing Capital Works										
Replacement of Sand Storage building (potential ACAP)	500,000									
Update Refueling Tanks and Pumps at Operations Building	130,000									
Design & Installation of Secondary Utility Supply Transfer Switch to Terminal	500,000									
Non Passage Screening Vehicles (NPSV) Facility	500,000									
Replacement of Emergency power generator and engine		300,000								
Replace Parking Shelters		400,000								
Pre-Board improvements			807,136							
Renovations and Addition to the Operations Centre Building				450,000						
Apron 3 Rehabilitation - (ACAP)					2,000,000					
Future Capital Requirements Placeholder								500,000	500,000	500,000
Replacement of the International Baggage Conveyor									700,000	
Apron 3 Expansion										2,400,000
New Taxiway Design and Construction - Front Ending (future GA Development)										1,050,000
Replacement of Harmoniozed Baggage System (HSB) Carrousel										700,000
Renovation of ATB washrooms										500,000
Total Ongoing Capital Works	1,630,000	700,000	807,136	450,000	2,000,000	-	-	500,000	1,200,000	5,150,000
2. Ongoing Fleet and Equipment										
Replacement of Sweepster Runway Sweeper (potential ACAP) (2001)	350,000									
Replacement of Truck 82 Runway De-Icer (1986)	325,000									
Replacement of Tractor 152 and Implements (1990)	95,000									
Purchase Loader Mounted Snow Blower		350,000								
Replacement of Staff 29 Pickup Truck (2008)		65,000								
Replacement of Baggage Delivery Vehicle (2019)		50,000								
Replacement of Tractor 153 (2010)		100,000								
Replacement of Staff 22 SUV (2017)		60,000								
Replacement of Truck 84 Tandem-Axle Dump Truck(1988)			275,000							
Replacement of Staff 27 Pickup Truck (2012)			65,000							
Replacement of Staff 23 Pickup Truck - Wildlife Control Vehicle (2015)			60,000							
Replacement of Curb Sweeper (1991)			50,000							
Replacement of Staff 21 (2006)				65,000						
Replacement of MB Runway Sweeper (ACAP) (2016)						350,000				
Replacement of Red 2 Firetruck (ACAP) (2014)							1,500,000			
Replacement of Blower 120 - Airfield Snow Blower(ACAP) (2008)								300,000		
Replacement of Staff 24 Pickup Truck (2019)									100,000	
Replacement of Staff 20 Pickup Truck (2023)										65,000
Replacement of Staff 28 Pickup Truck (2023)										65,000
Replacement of Security 1 SUV (2023)										65,000
Total Ongoing Fleet and Equipment	770,000	625,000	450,000	65,000	-	350,000	1,500,000	300,000	100,000	195,000
3. One Time Special Projects										
Airport Terminal Building (ATB) Improvements and Expansion (Planning, Design, Construction)										13,000,000
Total One Time Special Projects	-	-	-	-	-	-	-	-	-	13,000,000
Total Annual Capital Requirements										
	2,400,000	1,325,000	1,257,136	515,000	2,000,000	350,000	1,500,000	800,000	1,300,000	18,345,000

YQG Capital Budget 2026-2035

ECP-046-07 - Pavement + Drainage

	Medium Term			Long Term						
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Design and Rehab of Ground Side Pavement	200,000	900,000								
ATB Long Term Parking Repave	175,000									
Ongoing Pavement and Drainage	-	-	450,000	-	100,000	100,000	150,000	350,000	275,000	150,000
Total Ongoing Pavement and Drainage	375,000	900,000	450,000	-	100,000	100,000	150,000	350,000	275,000	150,000
Total Annual Capital Requirements	375,000	900,000	450,000	-	100,000	100,000	150,000	350,000	275,000	150,000

YQG Capital Budget 2026-2035

ENG-009-25 - Airport Runway 07-25

Medium Term			Long Term						
2026	2027	2028	2029	2030	2031	2032	2033	2034	2035

One Time Special Projects									
Design, Engineering of 07-25 including HV cables, lighting and PAPI's (ACAP)									
Rehabilitation of pavement and LED lighting upgrades of Runway 07-25 (ACAP)	13,210,000								
Total One Time Special Projects	13,210,000	-	-	-	-	-	-	-	-
Total Annual Capital Requirements	13,210,000	-	-	-	-	-	-	-	-





## Project Version Summary

<b>Project #</b>	ECP-046-07	<b>Service Area</b>	Agencies, Boards & Committees
<b>Budget Year</b>	2026	<b>Department</b>	Windsor Airport
		<b>Division</b>	Windsor-Airport
<b>Title</b>	Airport Drainage and Pavement Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	Ward 9		

<div>Project Description</div> <div>YQG has several drainage and pavement related improvements which are being actioned on an ongoing basis.</div> <div>A copy of YQG's 10-year Capital Plan request is provided under project ECP-010-09.</div> <div>As part of this Capital Budget submission, Administration is requesting approval to transfer funding between each of Airport funded project IDs within PeopleSoft.</div>																																																																																																														
<div>Version Description</div> <div>As per agreements and past practice, YQG, in concert with the Airport Coordinating Committee, will determine the priority of projects to leverage available funding.</div>																																																																																																														
<div>Project Detailed Forecast</div> <table><thead><tr><th>GL Account</th><th>2026</th><th>2027</th><th>2028</th><th>2029</th><th>2030</th><th>2031</th><th>2032</th><th>2033</th><th>2034</th><th>2035</th><th>Total</th></tr></thead><tbody><tr><td colspan="13">Expenses</td></tr><tr><td>5410 Construction Contracts - TCA</td><td>1,350,000</td><td>0</td><td>0</td><td>0</td><td>100,000</td><td>100,000</td><td>150,000</td><td>500,000</td><td>500,000</td><td>150,000</td><td>2,850,000</td></tr><tr><td>Total</td><td>1,350,000</td><td>0</td><td>0</td><td>0</td><td>100,000</td><td>100,000</td><td>150,000</td><td>500,000</td><td>500,000</td><td>150,000</td><td>2,850,000</td></tr><tr><td colspan="13">Revenues</td></tr><tr><td>169 Pay As You Go - Capital Reserve</td><td>0</td><td>0</td><td>0</td><td>0</td><td>100,000</td><td>100,000</td><td>100,000</td><td>450,000</td><td>450,000</td><td>150,000</td><td>1,350,000</td></tr><tr><td>234 Stormwater Sewer Surcharge</td><td>1,350,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>50,000</td><td>50,000</td><td>50,000</td><td>0</td><td>1,500,000</td></tr><tr><td>Total</td><td>1,350,000</td><td>0</td><td>0</td><td>0</td><td>100,000</td><td>100,000</td><td>150,000</td><td>500,000</td><td>500,000</td><td>150,000</td><td>2,850,000</td></tr></tbody></table>													GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Expenses													5410 Construction Contracts - TCA	1,350,000	0	0	0	100,000	100,000	150,000	500,000	500,000	150,000	2,850,000	Total	1,350,000	0	0	0	100,000	100,000	150,000	500,000	500,000	150,000	2,850,000	Revenues													169 Pay As You Go - Capital Reserve	0	0	0	0	100,000	100,000	100,000	450,000	450,000	150,000	1,350,000	234 Stormwater Sewer Surcharge	1,350,000	0	0	0	0	0	50,000	50,000	50,000	0	1,500,000	Total	1,350,000	0	0	0	100,000	100,000	150,000	500,000	500,000	150,000	2,850,000
GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total																																																																																																			
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5410 Construction Contracts - TCA	1,350,000	0	0	0	100,000	100,000	150,000	500,000	500,000	150,000	2,850,000																																																																																																			
Total	1,350,000	0	0	0	100,000	100,000	150,000	500,000	500,000	150,000	2,850,000																																																																																																			
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169 Pay As You Go - Capital Reserve	0	0	0	0	100,000	100,000	100,000	450,000	450,000	150,000	1,350,000																																																																																																			
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Total	1,350,000	0	0	0	100,000	100,000	150,000	500,000	500,000	150,000	2,850,000																																																																																																			
<div>Related Projects</div> <div>Follows ECP-010-09</div> <div>Project Title Airport Various Asset Replacement/Refurbishment/U pgrades</div>		<div>Operating Budget Impact</div> <table><thead><tr><th>Effective Date</th><th>Unknown</th><th>Exp/(Rev)</th><th>FTE Impact</th></tr></thead><tbody><tr><td>Description</td><td></td><td>0</td><td>0</td></tr></tbody></table> <div>These works are all related to rehabilitation and repair of existing Airport facilities and are expected to result in decreased operating costs, going forward.</div>					Effective Date	Unknown	Exp/(Rev)	FTE Impact	Description		0	0	<div>Project Comments/Reference</div> <div>7141054</div>																																																																																															
Effective Date	Unknown	Exp/(Rev)	FTE Impact																																																																																																											
Description		0	0																																																																																																											
<div>Year Identified</div> <div>2007</div>	<div>Start Date</div> <div>January 1, 2015</div>	<div>Project Type for 2026</div> <div>Growth: 0.0 % Maintenance: 100.0 %</div>	<div>Project Lead</div> <div>Josie Liburdi</div>				<div>Est. Completion Date</div> <div>Ongoing`</div>																																																																																																							



## Project Version Summary

<b>Project #</b>	ENG-009-25	<b>Service Area</b>	Agencies, Boards & Committees
<b>Budget Year</b>	2026	<b>Department</b>	Windsor Airport
		<b>Division</b>	Windsor-Airport
<b>Title</b>	Airport Runway 07-25		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	Ward 9		

<b>Project Description</b>												
YQG has identified the need to fully reconstruct runway 07-25. Assets at YQG are owned by the City of Windsor and require funding to sustain and maintain these assets. As per agreements and past practice, YQG, in concert with the Airport Coordinating Committee, continue to reprioritize projects to ensure health and safety of travelling public.												
A copy of YQG's 10-year Capital Plan request is provided under project ECP-010-09.												
As part of this Capital Budget submission, Administration is requesting approval to transfer funding between each of Airport funded project ids within PeopleSoft.												
<b>Version Description</b>												
Preliminary Design, Detailed Design & Engineering of Runway 07-25 has commenced. The replacement of Runway 07-25 has been identified for construction in 2027. The total project cost is estimated at \$15M, of which \$8M is anticipated to be recovered through ACAP funding. Placeholder funding is identified in the 5-year window.												
Administration will continue to pursue opportunities for grant funding.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	660,500	0	0	5,944,500	0	0	0	0	0	0	6,605,000
	Total	660,500	0	0	5,944,500	0	0	0	0	0	0	6,605,000
<b>Revenues</b>												
221	Service Sustainability Investm	0	0	0	5,944,500	0	0	0	0	0	0	5,944,500
234	Stormwater Sewer Surcharge	660,500	0	0	0	0	0	0	0	0	0	660,500
	Total	660,500	0	0	5,944,500	0	0	0	0	0	0	6,605,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>	Unknown	<b>Exp/(Rev)</b>		<b>FTE Impact</b>		7255002				
		<b>Description</b>		0	0							
		These works are all related to rehabilitation and repair of existing Airport infrastructure and are expected to result in decreased operating costs, going forward.										

Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2025	January 1, 2025	Growth: 0.0 % Maintenance: 100.0 %	Josie Liburdi	Ongoing`



## Project Version Summary

<b>Project #</b>	POL-001-09	<b>Service Area</b>	Agencies, Boards & Committees
<b>Budget Year</b>	2026	<b>Department</b>	Windsor Police Service
		<b>Division</b>	Administration - Police
<b>Title</b>	Windsor Police Service Fleet Replacement/Refurbishment Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
The Police Fleet reserve was initially created per CR162/2008 dated April 14th, 2008 to fund all future replacements of police vehicles and related major equipment components. This reserve ensures service delivery as it relates to these assets are maintained in an effective manner. Funding of the reserve is accomplished through an annual transfer of funds from the Windsor Police operating budget.												
<b>Version Description</b>												
The fleet replacement schedule is a detailed inventory of major fleet components and related equipment for the organization that is reviewed and updated regularly, and approved by the Windsor Police Services Board. It is based on a six year strategic forecast that is updated annually.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5110	Machinery & Equipment - TCA	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	1,668,000	16,680,000
Total		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	1,668,000	16,680,000
<b>Revenues</b>												
183	Police Fleet	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	1,668,000	16,680,000
Total		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	1,668,000	16,680,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7091014				
		<b>Description</b>		00								
		No known operating budget impact.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2009	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %		Barry Horrobin				Ongoing`				



## Project Version Summary

<b>Project #</b>	POL-001-20	<b>Service Area</b>	Agencies, Boards & Committees
<b>Budget Year</b>	2026	<b>Department</b>	Windsor Police Service
		<b>Division</b>	Administration - Police
<b>Title</b>	Advanced Analytics and Process Optimization		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	City Wide		

### Project Description

Machine learning and artificial intelligence applies advanced analysis and logic-based techniques to interpret events, support and automate decisions, and take actions. Simply, it is the use of advanced computing and logic to improve decisions and processes. A 2019 Gartner CIO Survey shows that the proportion of organizations employing these technologies has "more than tripled from the previous year; 4% versus 14%. Half of the organizations in the survey intend to employ before the end of 2020." Some police services have already implemented machine learning and artificial intelligence technologies successfully, and almost all services have these technologies on their planning radar. These technologies are evolving rapidly, with capabilities predicted to grow exponentially. The opportunities to transform policing operations through these advanced techniques will be significant for the Windsor Police Service and the public. Some examples include enhancements in communications with the public, workload management and predictive staffing, predictive policing, traffic management, investigative processes, public safety; in general, enhanced service delivery. Given the capital budgeting time horizon and the continuous advancements in machine learning and artificial intelligence, it is imperative to set aside capital funds for WPS to keep pace with the modernization of policing. The capabilities of machine learning and artificial intelligence is remarkable; the potential value in the future will be a necessity in policing.

It must also be noted that the need for comprehensive data analytics and data driven decision making in policing is larger than ever and common-place for modern police services. WPS has made great progress in developing an in-house data analytics platform and ingraining data into operational and strategic decision-making, and senior leadership and Board oversight. The proliferation of various technologies in policing, and the continuously growing complexities related to community wellness and public safety, exacerbate the need to collect, organize, and analyze real-time and historical data from disparate sources so that the right information can get to the right people at the right time in order to sustain and enhance community wellness and public safety.

### Version Description

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	250,000	250,000	640,000	600,000	600,000	0	0	0	0	0	2,340,000
Total	250,000	250,000	640,000	600,000	600,000	0	0	0	0	0	2,340,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	250,000	250,000	640,000	600,000	600,000	0	0	0	0	0	2,340,000
Total	250,000	250,000	640,000	600,000	600,000	0	0	0	0	0	2,340,000

### Related Projects

### Operating Budget Impact

### Project Comments/Reference

<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>	<b>Project Lead</b>	<b>Est. Completion Date</b>
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2020	January 1, 2026	Growth: 100.0 % Maintenance: 0.0 %	Matt Caplin	Ongoing`
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## Project Version Summary

<b>Project #</b>	POL-002-19	<b>Service Area</b>	Agencies, Boards & Committees
<b>Budget Year</b>	2026	<b>Department</b>	Windsor Police Service
		<b>Division</b>	Administration - Police
<b>Title</b>	Windsor Police Service - Specialized Equipment		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	City Wide		

Project Description												
Specialized police equipment including items such as personal protective clothing, use of force options, and investigative enhancements.												
Version Description												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5110	Machinery & Equipment - TCA	1,390,000	525,000	1,030,000	1,160,000	935,000	1,135,000	955,000	755,000	835,000	1,615,000	10,335,000
Total		1,390,000	525,000	1,030,000	1,160,000	935,000	1,135,000	955,000	755,000	835,000	1,615,000	10,335,000
Revenues												
124	Dev Chg - Police	0	0	100,000	0	0	0	75,000	75,000	75,000	75,000	400,000
195	Police Equipment Reserve	1,390,000	525,000	930,000	1,160,000	935,000	1,135,000	880,000	680,000	760,000	1,540,000	9,935,000
Total		1,390,000	525,000	1,030,000	1,160,000	935,000	1,135,000	955,000	755,000	835,000	1,615,000	10,335,000
Related Projects		Operating Budget Impact						Project Comments/Reference				
								7197003				
Year Identified	Start Date	Project Type for 2026			Project Lead			Est. Completion Date				
2019	January 1, 2019	Growth: 0.0 % Maintenance: 100.0 %			Deputy Chief Karel DeGraaf			Ongoing`				



## Project Version Summary

<b>Project #</b>	POL-003-19	<b>Service Area</b>	Agencies, Boards & Committees
<b>Budget Year</b>	2026	<b>Department</b>	Windsor Police Service
		<b>Division</b>	Administration - Police
<b>Title</b>	Windsor Police Service - Technology Projects		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	City Wide		

### Project Description

Technology is transforming the way policing is conducted worldwide. The modernization of policing services, through investments in tech, is proving to be a force-multiplier, on three fronts: 1) Improved Effectiveness – enhancing the analysis and presentation of the large volumes police service data significantly improves strategic planning, operational planning and front-line policing by providing information that links and predicts criminal activities and information; 2) Improved Accountability and Management – the improved understanding and measurement of the effectiveness of policing strategies, tactical decisions and individual performance provides objective evidence to make adjustments and continuous improvement decisions; 3) Improved Efficiencies – modern policing technologies are reducing non-value-adding activities and increasing the time spent on core policing duties. In addition to the force multiplier effect of technology investments, the complexity of criminal activity is increasing exponentially and requires a sophisticated police service with modern capabilities to effectively protect the public. A consistent and predictive capital budgeting model for technology is essential for strategic planning for policing services. WPS must maintain and upgrade existing technologies, and implement of new transformative technologies in order to realize the benefits noted above and to keep pace with trends in policing.

In addition to projects intended to improve effectiveness, accountability and management, and efficiency, every organization, including WPS, has to make investments into maintaining existing infrastructure, systems and security. These technologies are the foundations of an organization that require continuous improvements through upgrades, expansion and replacement. For every technology that is implemented, life cycle planning for sustainability and continuing to meet organizational needs is required.

### Version Description

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	770,000	1,235,000	500,000	100,000	400,000	400,000	400,000	400,000	400,000	400,000	5,005,000
Total	770,000	1,235,000	500,000	100,000	400,000	400,000	400,000	400,000	400,000	400,000	5,005,000
<b>Revenues</b>											
124 Dev Chg - Police	0	300,000	0	0	0	0	0	0	0	0	300,000
195 Police Equipment Reserve	770,000	935,000	500,000	100,000	400,000	400,000	400,000	400,000	400,000	400,000	4,705,000
Total	770,000	1,235,000	500,000	100,000	400,000	400,000	400,000	400,000	400,000	400,000	5,005,000

### Related Projects

### Operating Budget Impact

### Project Comments/Reference

7197004

<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>	<b>Project Lead</b>	<b>Est. Completion Date</b>
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2019	January 1, 2019	Growth: 0.0 % Maintenance: 100.0 %	Matt Caplin	Ongoing`
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## Project Version Summary

<b>Project #</b>	POL-004-19	<b>Service Area</b>	Agencies, Boards & Committees
<b>Budget Year</b>	2026	<b>Department</b>	Windsor Police Service
		<b>Division</b>	Administration - Police
<b>Title</b>	Windsor Police Service - Telecommunications		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	City Wide		

### Project Description

Effective communications is the most critical aspect of public safety. This consists of communications with the public, communications with patrol officers and WPS staff, and communications with other emergency services. Canada's 911 system is a complex environment of land-based and wireless telephone services, network providers and emergency communications centres. These centres are known as Public Safety Answering Points (PSAP's) and the Windsor Police Service operates the only primary PSAP in our region receiving all 9-1-1 calls for police, fire and ambulance for the City of Windsor and the Town of Amherstburg.

Policing communications is in the midst of a significant and sustained period of transformation, which includes a legislated move to Next Generation 911 (NG911). In the NG911 environment, advanced modern technologies will be leveraged and implemented by service providers and emergency service agencies using a phased in approach. The NG911 environment, will begin with the public making a voice or text calls from any communications device via the Emergency Services Internet Protocol Network (ESInet). The next generation PSAP of the future will also receive photos, video calls, advanced location services, telematics and data from personal safety devices such as medic alert systems and sensors of various types as part of 911 calls.

The framework for this transition began in 2002 when the Canadian Radio-Television and Telecommunications Commission (CRTC) mandated that the national 9-1-1 legacy system be decommissioned in March of 2025. This meant that all emergency communication centres across Canada were required to completely overhaul their 911 systems in advance of the deadline.

The Windsor Police Service continues to be a leader in innovation and as an early adopter of Next Generation 9-1-1, continues to provide industry leading service and excellence in service to the citizens of Windsor and the Town of Amherstburg. All municipalities operating PSAP's are faced with funding the ongoing legislated advancements that will be continuously phased in with NG911, along with the support and lifecycle management of the NG911 assets already purchased. PSAP's transitioning to high tech operations centres has transformed the historic funding requirements for 911.

### Version Description

This project is in conjunction with Fire's capital project FRS-004-19. The two projects will be jointly executed and funding from both projects is required.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	0	0	0	0	0	0	0	100,000	250,000	250,000	600,000
Total	0	0	0	0	0	0	0	100,000	250,000	250,000	600,000
<b>Revenues</b>											
195 Police Equipment Reserve	0	0	0	0	0	0	0	100,000	250,000	250,000	600,000
Total	0	0	0	0	0	0	0	100,000	250,000	250,000	600,000

Related Projects		Operating Budget Impact		Project Comments/Reference
				7197005
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2019	January 1, 2019	Growth: 0.0 % Maintenance: 0.0 %	Laura Smith/Matt Caplin	Ongoing



## Project Version Summary

<b>Project #</b>	POL-005-19	<b>Service Area</b>	Agencies, Boards & Committees
<b>Budget Year</b>	2026	<b>Department</b>	Windsor Police Service
		<b>Division</b>	Administration - Police
<b>Title</b>	Windsor Police Service - Facility Projects		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	Ward 2, Ward 3, Ward 8		

<b>Project Description</b>											
Based on an extensive facility master planning process used to identify capital asset requirements at all WPS facilities, a prioritized list of projects have been identified; many of which are at our HQ facility. The overall goal is to make physical changes that will meet ever-changing needs for service delivery. Emphasis will be placed on optimizing energy conservation, work productivity, and workplace health and safety. Some specific sub-projects include a reconfiguration of the Stores area to improve warehousing capacity and related efficiencies through modernized shelving and inventory management solutions; overhaul of the security card access system to gain efficiencies and improve overall security; re-purposing of public reception and Patrol Division spaces to meet changing service delivery needs; upgrades to the outdoor firing range; and renovations to various Operational Support and Investigative Division spaces.											
<b>Version Description</b>											
This overall project is comprised of a number of distinct sub-projects that apply to various locations throughout all WPS facilities – Headquarters, Tilston Training Centre, Sandwich Station, and Jefferson Operational Support Facility											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	200,000	135,000	300,000	50,000	50,000	100,000	200,000	100,000	100,000	100,000	1,335,000
Total	200,000	135,000	300,000	50,000	50,000	100,000	200,000	100,000	100,000	100,000	1,335,000
<b>Revenues</b>											
124 Dev Chg - Police	100,000	0	0	0	0	0	0	0	0	0	100,000
195 Police Equipment Reserve	100,000	135,000	300,000	50,000	50,000	100,000	200,000	100,000	100,000	100,000	1,235,000
Total	200,000	135,000	300,000	50,000	50,000	100,000	200,000	100,000	100,000	100,000	1,335,000
<b>Related Projects</b>	<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
							7197006				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2019	January 1, 2019	Growth: 50.0 % Maintenance: 50.0 %		Barry Horrobin			Ongoing`				

## **2026 Proposed Capital Budget**



### **Community Services**



## Project Version Summary

<b>Project #</b>	CUL-002-26	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Cultural Services
		<b>Division</b>	Cultural Affairs
<b>Title</b>	Confidential Recreation & Culture Matter (In-Camera)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>			

<b>Project Description</b>												
In-Camera Item.												
<b>Version Description</b>												
In-Camera Item.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	400,000	0	0	0	0	0	0	0	0	0	400,000
	Total	400,000	0	0	0	0	0	0	0	0	0	400,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	400,000	0	0	0	0	0	0	0	0	0	400,000
	Total	400,000	0	0	0	0	0	0	0	0	0	400,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2026	January 1, 2026	Growth: 100.0 % Maintenance: 0.0 %		Michelle Staadegaard				2026`				



## Project Version Summary

<b>Project #</b>	REC-001-18	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Cultural Services
		<b>Division</b>	Cultural Affairs
<b>Title</b>	Monument and Memorial Capital Works		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
Capital work on monuments and memorials throughout the City of Windsor.											
<b>Version Description</b>											
Funds are required to commence repairs on the Boer War, Cenotaph, Polish, and Freedom Way Monuments.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	75,000	75,000	75,000	75,000	0	125,000	125,000	0	0	0	550,000
Total	75,000	75,000	75,000	75,000	0	125,000	125,000	0	0	0	550,000
<b>Revenues</b>											
221 Service Sustainability Investm	75,000	75,000	75,000	75,000	0	125,000	125,000	0	0	0	550,000
Total	75,000	75,000	75,000	75,000	0	125,000	125,000	0	0	0	550,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7204002 7245002				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2018	January 1, 2022	Growth: 0.0 % Maintenance: 100.0 %		Michelle Staadegaard			Ongoing`				



## Project Version Summary

<b>Project #</b>	REC-003-24	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Cultural Services
		<b>Division</b>	Cultural Affairs
<b>Title</b>	Confidential Recreation & Culture Matter (In-Camera)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>			

<b>Project Description</b>											
In-Camera Item.											
<b>Version Description</b>											
In-Camera Item.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Total	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
<b>Revenues</b>											
214CF Committed Funding	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Total	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7243004				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2024	January 1, 2026	Growth: 0.0 % Maintenance: 100.0 %		Michelle Staaedegaard			2026`				





## Project Version Summary

<b>Project #</b>	REC-007-26	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Cultural Services
		<b>Division</b>	Cultural Affairs
<b>Title</b>	Emancipation Celebration Monument		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	Ward 3		

<b>Project Description</b>												
As part of capital works on the City’s collection of Monuments and Memorials, this project will include the site preparation work, design, creation, installation, and unveiling of a monument and community gathering space at Jackson Park to honour the history and legacy of Emancipation Celebrations in Windsor. As part of Jackson Park enhancements, the project will result in the creation of a shaded pavilion area, three visual art murals, interpretive panels, accessibility features, and decorative elements to preserve and share the story of Emancipation Day celebrations. This project is undertaken in partnership with the Emancipation Celebration Monument Committee, who will simultaneously undertake fundraising activities for a future bronze sculpture installation as part of the site.												
<b>Version Description</b>												
Funds are required to commence under- and above ground work on the site, begin design of the murals and interpretive panels, begin the design process for the onsite structure and gathering space, and prepare for installation and unveiling of the Emancipation Celebration Monument in August of 2026.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	406,000	0	0	0	0	0	0	0	0	0	406,000
	Total	406,000	0	0	0	0	0	0	0	0	0	406,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	50,000	0	0	0	0	0	0	0	0	0	50,000
221	Service Sustainability Investm	300,000	0	0	0	0	0	0	0	0	0	300,000
7054	TRANSFER From Reserve Funds	56,000	0	0	0	0	0	0	0	0	0	56,000
	Total	406,000	0	0	0	0	0	0	0	0	0	406,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2026	January 1, 2026	Growth: 26.1 % Maintenance: 73.9 %			J. Chacko			Ongoing`				



## Project Version Summary

<b>Project #</b>	FRS-001-19	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Operations
<b>Title</b>	Water Rescue Equipment - Fire & Rescue Division		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
<p>The City of Windsor encompasses approximately 43.7 kilometers of shoreline along the Detroit River, 12.4 kilometers along the Little River, and 8.8 kilometers along the Grand Marais Drain. Additional risks include 50 + acres made up of 6 major bodies of water including Southwood Lakes and Blue Heron to name a few.</p> <p>Windsor Fire &amp; Rescue Services (WFRS) implemented overland water rescue capabilities in 2020 in response to elevated lake levels and increased flooding caused by heavy rainfall. This initiative has established the necessary infrastructure to support operations during overland flood events.</p>											
<b>Version Description</b>											
<p>The majority of equipment utilized in this program has an anticipated lifecycle of approximately 10 years, with replacement scheduled to begin in 2030. This timeline aligns with the need to maintain compliance with evolving health and safety standards and to incorporate advancements in rescue technology.</p> <p>Looking ahead, WFRS is actively evaluating the procurement of additional equipment to expand the scope of the program to include inland water and ice rescue operations. Funding for this expansion is being considered for 2033, with provisions for ongoing expansion and maintenance included in the 2035 budget planning cycle.</p>											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5111 Machinery & Equipment -Non TCA	0	0	0	0	50,000	0	0	100,000	0	100,000	250,000
Total	0	0	0	0	50,000	0	0	100,000	0	100,000	250,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	0	0	50,000	50,000
221 Service Sustainability Investm	0	0	0	0	50,000	0	0	100,000	0	50,000	200,000
Total	0	0	0	0	50,000	0	0	100,000	0	100,000	250,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7201019				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2019	March 1, 2030	Growth: 0.0 % Maintenance: 0.0 %		Deputy Fire Chief Daemon Hart/Fire Chief Jamie Waffle			Ongoing`				



## Project Version Summary

<b>Project #</b>	FRS-001-20	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Operations
<b>Title</b>	Technology Replacements - Emergency Operations Centre (EOC)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	Ward 9		

<b>Project Description</b>											
The Emergency Operations Centre (EOC) is equipped with high level computer technology like visual, sound and communication equipment among others. Reliable, up to date technology provides safety and security to all internal personnel and community at large to minimize effects of disasters such as tornado, flooding or industrial accidents. All City departments, responder agencies and NGO's may be called upon simultaneously to manage emergency events. These groups require real time information, data sharing and interoperability at the highest level to provide the best service and greatest level of safety to the community.											
<b>Version Description</b>											
The EOC opened in September of 2017 with technology and components that were affordable within the project budget. Reliability and functionality of the equipment declines over time due to improved technology, wear and tear and age. An appropriate EOC, supported by technology, is an invaluable asset, essential for managing emergencies. The requested funding will ensure the equipment is maintained in good order and replaced before it becomes obsolete or unsupported. It is essential that a replacement plan is established in order to ensure the EOC remains operational and funds are available when equipment needs replaced.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	110,000	0	190,000	0	50,000	0	0	75,000	0	0	425,000
Total	110,000	0	190,000	0	50,000	0	0	75,000	0	0	425,000
<b>Revenues</b>											
221 Service Sustainability Investm	50,000	0	190,000	0	50,000	0	0	75,000	0	0	365,000
221CF Committed Funding	60,000	0	0	0	0	0	0	0	0	0	60,000
Total	110,000	0	190,000	0	50,000	0	0	75,000	0	0	425,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7242003				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2020	December 31, 2025	Growth: 0.0 % Maintenance: 100.0 %		Emily Bertram/Fire Chief Jamie Waffle			2033`				



## Project Version Summary

<b>Project #</b>	FRS-001-23	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Operations
<b>Title</b>	Replacement of Mobile Live Fire Training Unit (MLFTU)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 3		

<b>Project Description</b>											
In 2017 as per CR438/2017, Report C122/2017, Windsor Fire and Rescue Services (WFRS), along with three sharing partners, purchased a Mobile Live Fire Training Unit (MLFTU) and entered into a shared use agreement. The sharing partners are LaSalle Fire Service, Amherstburg Fire & Rescue and St. Clair College. Remaining lifespan of the MLFTU equipment is another eight years (2032) after which a replacement will need to occur.											
<b>Version Description</b>											
The MLFTU provides all firefighters, regardless of rank, an opportunity to train in a live-fire environment using safety precautions and under an appropriate span of control and supervision. The MLFTU allows for the ability to train in a low risk, controlled environment enabling instructors to emphasize the importance of fire dynamics and the fundamentals of fire behaviour. The MLFTU is constructed of metal and repeatedly subjected to extreme conditions when in use, as a result the unit will not last forever and a plan for replacement must be given consideration and implemented. The current shared agreement with partners has served the community well and it allowed for a cost effective method of providing a safe live-fire training. Desire of all partners is to continue the shared ownership model.											
Funding requested is Windsor Fire and Rescue's 2 out of 5 shares or \$400,000 out of total estimated \$1,000,000 cost.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	0	0	0	0	0	0	850,000	150,000	0	0	1,000,000
Total	0	0	0	0	0	0	850,000	150,000	0	0	1,000,000
<b>Revenues</b>											
221 Service Sustainability Investm	0	0	0	0	0	0	250,000	150,000	0	0	400,000
6735 Recovery Of Expenses EXTERNAL	0	0	0	0	0	0	600,000	0	0	0	600,000
Total	0	0	0	0	0	0	850,000	150,000	0	0	1,000,000
<b>Related Projects</b>	<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2023	January 1, 2032	Growth: 0.0 % Maintenance: 0.0 %		Deputy Fire Chief Brian Bobbie/ Fire Chief Jamie Waffle			2033`				



## Project Version Summary

<b>Project #</b>	FRS-001-24	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Operations
<b>Title</b>	Fire & Rescue Truck Equipment Replacement		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
Windsor Fire and Rescue Services (WFRS) maintains its own fire fleet as well as the equipment used in operations and service delivery. Funding has been utilized for a variety of one-time purchases that are not sustainable through the operating budget.											
<b>Version Description</b>											
Purchases over the years include Thermal Imaging Cameras, Fire Hoses, Self Contained Breathing Apparatus, High Rise Firefighting kits, Auto Extrication tools, Smoke Curtains, EV fire blankets, etc. The department endeavors to purchase good quality equipment and performs repairs and maintenance to maximize the life of its equipment, however; firefighting equipment is constantly subjected to extreme conditions requiring replacement. Additionally, as new technology and risks arise so does the need for new equipment, for example, the latest purchase of Electric Vehicle Fire Blankets which is a tool that was not needed just a few years ago.											
Ongoing funding for this project is important to avoid negative operating variance by larger one-time expenditures.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	0	0	0	0	80,000	0	0	220,000	0	0	300,000
Total	0	0	0	0	80,000	0	0	220,000	0	0	300,000
<b>Revenues</b>											
221 Service Sustainability Investm	0	0	0	0	80,000	0	0	220,000	0	0	300,000
Total	0	0	0	0	80,000	0	0	220,000	0	0	300,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7145008				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2024	January 1, 2024	Growth: 0.0 % Maintenance: 0.0 %		Angelo Gertsakis/Deputy Fire Chief Daemon Hart			Ongoing`				



## Project Version Summary

<b>Project #</b>	FRS-001-25	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Operations
<b>Title</b>	WFRS Exhaust Extraction Equipment		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
Firefighters' routine set of tasks, among many others, are to ensure Fire trucks are in good working order at any moment in time. This requires the engine to run when checking the functionality of various components of the fire truck. Vehicle exhaust emissions from a cold-start engine can reach toxic levels in only a matter of minutes within a closed building.											
<b>Version Description</b>											
Exhaust extraction systems are designed specifically for emergency vehicles to remove the exhaust fumes right at the tail pipe, which is the most efficient extraction method. This approach also meets the Health and Safety legislation which requires that diesel particulate from exhaust is removed from work and living areas. From a cancer reduction standpoint this is an important engineering control that must be maintained and replaced so as not become a health and safety issue.											
The exhaust extraction system is in every fire station with various levels of useful life remaining. Funding currently identified is to plan for replacement of the systems multiple components.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	0	0	0	0	0	0	0	0	100,000	0	100,000
Total	0	0	0	0	0	0	0	0	100,000	0	100,000
<b>Revenues</b>											
221 Service Sustainability Investm	0	0	0	0	0	0	0	0	100,000	0	100,000
Total	0	0	0	0	0	0	0	0	100,000	0	100,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2024	January 1, 2034	Growth: 0.0 % Maintenance: 0.0 %		Angelo Gertsakis/Deputy Fire Chief Daemon Hart			2035`				



## Project Version Summary

<b>Project #</b>	FRS-001-26	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Operations
<b>Title</b>	WFRS Training Props and Equipment		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 3		

<b>Project Description</b>											
WFRS training on vehicle and dumpster fires is limited to infrequent controlled burns. A dedicated, reusable live fire prop will provide a consistent and controlled environment for hands-on training. It will significantly improve firefighter preparedness while reducing wear on equipment and minimizing environmental impact.											
<b>Version Description</b>											
Training is requesting approval and funding to purchase a live fire training prop designed to simulate automobile and dumpster fires. This specialized training tool will provide firefighters with realistic, repeatable scenarios that enhance their ability to safely and effectively respond to high-risk fire incidents. By offering hands-on experience in a controlled environment, the prop will help personnel refine their tactics, improve teamwork, and meet national standards for live fire training, such as those outlined in NFPA 1403.											
The addition of other equipment such as Forcible Entry Machine, Ceiling Breach & Pull prop, Ventilation Roof Prop, Aluminum Partition Brackets, etc. will enhance current training and safety practices. Further training props will be considered to maintain firefighter skill and safety.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	0	0	0	0	0	0	0	0	0	150,000	150,000
Total	0	0	0	0	0	0	0	0	0	150,000	150,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	0	0	150,000	150,000
Total	0	0	0	0	0	0	0	0	0	150,000	150,000
<b>Related Projects</b>	<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2025	March 1, 2035	Growth: 0.0 % Maintenance: 0.0 %		Jorin Welsh/Deputy Fire Chief Daemon Hart			2036`				



## Project Version Summary

<b>Project #</b>	FRS-002-21	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Operations
<b>Title</b>	Training Towers Stair Replacement		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
Firefighter training towers are stand-alone structures that provide a safe means to practice firefighting skills and techniques to help develop the stamina required to carry, deploy and use firefighting equipment in a realistic environment.											
<b>Version Description</b>											
Windsor Fire & Rescue had two training towers in need of substantial repairs and replacements. Funding for this was pre-committed in 2024 to ensure that the required training for firefighting personnel and new recruits continued uninterrupted without risk of failure or accident.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	200,000	0	0	0	0	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Revenues</b>											
221CF Committed Funding	200,000	0	0	0	0	0	0	0	0	0	200,000
Total	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7234002				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2021	May 1, 2026	Growth: 0.0 % Maintenance: 100.0 %		Deputy Fire Chief Daemon Hart/Fire Chief Jamie Waffle			2026`				





## Project Version Summary

<b>Project #</b>	FRS-002-24	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Operations
<b>Title</b>	Fire & Rescue Stations Maintenance		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
Windsor Fire and Rescue Services (WFRS) is comprised of 7 Fire stations, Apparatus and Training facility. Stations vary in age with the newest stations #5 & #6 built in 2017 and the oldest stations #1 & #4 built in 1960's. Stations are a home base where firefighters reside 24 hours 7 days a week and are deployed as teams when called upon adhering to the set response times and delivery of appropriate services like fire attack, medical emergencies, automobile accidents etc.											
<b>Version Description</b>											
WFRS facilities have limited resources available for maintenance of its facilities. Corporate facilities is responsible for buildings and integrated systems such as heating, cooling, plumbing etc. WFRS maintains a separate operating budget of \$30,000 dedicated to the upkeep of internal station fixtures, including appliances and furniture. Due to budget constraints, only items deemed critical are replaced, while others are repaired or adapted to extend their usability well beyond their intended service life. The construction of new stations over the past eight years has temporarily alleviated some pressure on the maintenance budget by reducing the need for repairs. However, these newer stations are now beginning to require fixture replacements and increased maintenance, placing additional strain on the existing budget.											
Given the high usage and wear on station furnishings and appliances, there is a growing need to invest in commercial-grade equipment. Although these items come at a higher initial cost, they offer significantly greater durability and longevity compared to residential-grade alternatives, ultimately providing better value over time.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5130 Furniture & Furnishings	0	0	0	0	20,000	0	0	100,000	100,000	100,000	320,000
Total	0	0	0	0	20,000	0	0	100,000	100,000	100,000	320,000
<b>Revenues</b>											
221 Service Sustainability Investm	0	0	0	0	20,000	0	0	100,000	100,000	100,000	320,000
Total	0	0	0	0	20,000	0	0	100,000	100,000	100,000	320,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7239002				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2024	January 1, 2024	Growth: 0.0 % Maintenance: 0.0 %		Angelo Gertsakis/Deputy Fire Chief Daemon Hart			Ongoing`				



## Project Version Summary

<b>Project #</b>	FRS-003-13	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Operations
<b>Title</b>	Replacement of Fire Station #1 and Headquarters		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 3, City Wide		

### Project Description

The current building for Station #1 and HQ was built in 1967 and is currently in a state of significant disrepair. WFRS has outgrown the building, which fails to meet accessibility standards and requires repeated repairs that are costly and only serve as stopgap measures.

At the end of 2023, Windsor Fire and Rescue completed a Fire Master Plan which was approved by council in 2024 (CR452/2024). The Master Plan's recommendations highlight the urgent need to upgrade key infrastructure assets, particularly Station #1 and HQ, in response to both the deteriorating condition of the facility and the demands of Windsor's growing population and economic development. Modernization of this site is essential to ensure continued service excellence, operational efficiency, and compliance with current standards.

### Version Description

In August 2024 as per CR245/2024, the City of Windsor acquired a strategically located property to support the development of a new, purpose-built facility for Windsor Fire and Rescue Services (WFRS) Station #1 and Headquarters. This acquisition marks a critical milestone in addressing long-standing infrastructure challenges and aligns with the recommendations outlined in the 2023 Fire Master Plan. This investment is not only necessary to replace an aging and inadequate structure but also to ensure WFRS is equipped to deliver efficient, responsive, and future-ready emergency services.

As the scope and complexity of the project have evolved, so too has the financial commitment required. The City recognizes that escalating construction costs, inflationary pressures, and the need for advanced building systems have contributed to an increase in projected funding requirements. However, this investment is essential to safeguard public safety, support staff well-being, and ensure long-term value through reduced maintenance costs and improved service delivery.

### Project Detailed Forecast

GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5410	Construction Contracts - TCA	1,519,136	6,037,299	4,213,177	2,444,050	3,989,764	11,307,368	3,752,876	1,236,330	0	0	34,500,000
	Total	1,519,136	6,037,299	4,213,177	2,444,050	3,989,764	11,307,368	3,752,876	1,236,330	0	0	34,500,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	951,483	1,128,234	176,988	3,989,764	8,470,655	1,752,876	0	0	0	16,470,000
221	Service Sustainability Investm	0	5,048,136	3,084,943	2,267,062	0	2,836,713	2,000,000	1,236,330	0	0	16,473,184
221CF	Committed Funding	1,519,136	37,680	0	0	0	0	0	0	0	0	1,556,816
	Total	1,519,136	6,037,299	4,213,177	2,444,050	3,989,764	11,307,368	3,752,876	1,236,330	0	0	34,500,000

### Related Projects

### Operating Budget Impact

### Project Comments/Reference

7223001

Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
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2013	April 1, 2025	Growth: 0.0 % Maintenance: 100.0 %	Deputy Fire Chief Daemon Hart/Fire Chief Jamie Waffle	2032`
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## Project Version Summary

<b>Project #</b>	FRS-003-19	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Operations
<b>Title</b>	Re-alignment of Fire & Rescue Training & Apparatus Facility		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 3		

### Project Description

Windsor Fire and Rescue Services completed a Fire Master Plan approved in 2024. Within the plan, recommendations identify that the age and condition of WFRS' present facilities and Windsor's current population and economic growth necessitate updating the Apparatus and Training divisions to meet future requirements.

Windsor Fire & Rescue Services (WFRS) identified the need to evaluate and enhance current training practices, facilities and equipment to meet the increasing demands the department is facing. Additionally, this project plays a critical role in ability to pursue, achieve and maintain accreditation with the CFAI (Commission on Fire Accreditation International) to better serve our community and to embrace excellence.

### Version Description

Currently the apparatus and training divisions share a facility which is overcrowded and dated. The training division has one small classroom, which is an open and shared space with the Apparatus division causing disruptions to the work of both divisions. The training division requires new space to accommodate 2 appropriately sized classrooms that can provide in-service training and can be run concurrently with specific classes such as recruit, officer, auto-x, medical and other specialty programs.

The maintenance requirements on new fire apparatus becomes more involved as technology advances. An annual inspection on an aerial truck now takes one and a half times longer than before. As each vehicle requires more time in the shop for routine maintenance the need for additional space to accomplish day to day and emergency repairs is essential otherwise frontline emergency vehicles will remain out of service longer than necessary.

This funding request is to facilitate an addition to the current building along with purchase of equipment and technology to meet operational needs of the WFRS.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	0	0	0	0	0	0	400,000	0	400,000
Total	0	0	0	0	0	0	0	0	400,000	0	400,000
<b>Revenues</b>											
221 Service Sustainability Investm	0	0	0	0	0	0	0	0	400,000	0	400,000
Total	0	0	0	0	0	0	0	0	400,000	0	400,000

### Related Projects

### Operating Budget Impact

### Project Comments/Reference

Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2019	January 1, 2034	Growth: 0.0 % Maintenance: 0.0 %	Fire Chief Jamie Waffle	2035`





## Project Version Summary

<b>Project #</b>	FRS-003-20	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Operations
<b>Title</b>	Fire & Rescue Washer Extractor		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 9, Ward 10		

<b>Project Description</b>											
<p>A Washer Extractor is a commercial clothes washing machine designed to accommodate heavy duty clothing such as bunker gear and extracts contaminants from the garment more effectively than regular washing machines. Bunker Gear, sometimes referred to as turnout gear, is the pant and coat ensemble worn by firefighters that protects their body from thermal injury when fighting a fire and is worn with other items to provide full body and respiratory protection for firefighters.</p> <p>Regular cleaning through the utilization of an extractor washer is part of NFPA 1851 – Standard on Selection Care and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting. Clean bunker gear is an essential part of WFRS' cleaning and maintenance program which is aimed at reducing workplace exposures to the carcinogens generated at every fire.</p>											
<b>Version Description</b>											
<p>Clean firefighting gear is one of the most effective ways to reduce exposure to fire borne carcinogens. When the gear is not cleaned properly, the carcinogens generated by a fire remain on the gear thus exposing the wearer until the gear is eventually cleaned. WFRS requires firefighters to clean gear regularly especially after operating at a fire where the gear has been contaminated. It is not uncommon for a washer extractor to be used for multiple washing cycles daily.</p> <p>The use of a washer extractor is a critical component of the department's overall cleaning and maintenance program for bunker gear. In addition to regular in-house cleaning, NFPA 1851 requires the gear to be sent to a certified third-party service provider for inspection and repairs.</p> <p>Replacement of a Washer Extractor is planned for each unit at the end of its useful life (10 years).</p>											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5111 Machinery & Equipment -Non TCA	0	0	25,000	0	50,000	0	0	0	50,000	0	125,000
Total	0	0	25,000	0	50,000	0	0	0	50,000	0	125,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	50,000	0	0	0	0	0	50,000
221 Service Sustainability Investm	0	0	25,000	0	0	0	0	0	50,000	0	75,000
Total	0	0	25,000	0	50,000	0	0	0	50,000	0	125,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				

2020	July 1, 2028	Growth: 0.0 % Maintenance: 0.0 %	Angelo Gertsakis/Deputy Fire Chief Daemon Hart	Ongoing`
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## Project Version Summary

<b>Project #</b>	FRS-003-22	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Operations
<b>Title</b>	Decontamination Unit for Self-Contained Breathing Apparatus (SCBA)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
When fighting a fire, protective gear including SCBA, helmets, face pieces, boots and gloves (PPE) are worn in conjunction with bunker gear to provide full protection of a firefighter's torso, extremities, head and respiratory system. While fighting fires, these items become contaminated with soot and the products of combustion, all of which are known carcinogens. Proper cleaning and decontamination of all protective gear worn by a firefighter is the best way to reduce exposure to products generated at a fire.											
<b>Version Description</b>											
Other than bunker gear, firefighters currently clean their personal protective equipment by hand. Hand cleaning is time consuming, and the overall effectiveness varies from one firefighter to the next. In the last several years automated decontamination units have become available. These units are capable of cleaning all surfaces no matter how hard to reach they may be and provide thorough and consistent results every time. These units use water temperature, time and chemo-mechanical action to provide exceptional cleaning while also utilizing a charcoal filter system that creates the cleanest wash water possible by stopping the contaminants from ever leaving the filter system. With cancer rates on the rise among firefighters, a way to reduce the risks associated with contaminated gear is much desired.											
WFRS currently owns one decontamination unit purchased in 2021. The results from this unit have been exceptional however one machine does not meet the demands of the department. Funding has been identified for the purchase of additional units to increase the department's ability to clean more PPE mechanically rather than by hand.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	40,000	0	0	0	50,000	0	0	0	100,000	0	190,000
Total	40,000	0	0	0	50,000	0	0	0	100,000	0	190,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	50,000	0	0	0	0	0	50,000
221 Service Sustainability Investm	40,000	0	0	0	0	0	0	0	100,000	0	140,000
Total	40,000	0	0	0	50,000	0	0	0	100,000	0	190,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2022	January 31, 2026	Growth: 0.0 % Maintenance: 100.0 %		Deputy Fire Chief Daemon Hart/Fire Chief Jamie Waffle			Ongoing`				





## Project Version Summary

<b>Project #</b>	FRS-003-24	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Operations
<b>Title</b>	WFRS - Steel Building Equipment Storage		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 8		

<b>Project Description</b>											
Windsor Fire & Rescue Services (WFRS) 2018 - 2023 Strategic plan identified the need to evaluate and enhance current training practices, facilities and equipment. This will help achieve and maintain accreditation with the CFAI (Commission on Fire Accreditation International) to better serve our community and to embrace excellence. Since 2018, through Capital budget and other funding resources (eg. Fire Training Reserve, Hazmat and USAR grants) additional equipment has been acquired that is vital in providing firefighters with training that keeps them safe while mitigating emergency situations in the community.											
<b>Version Description</b>											
WFRS Apparatus facility is located on Kew Drive and while the property is large enough, the enclosed space required to keep equipment safe and weather protected is unavailable. Some of the equipment currently sitting outside are training trailers, lift truck, survival trailer, forcible entry prop, etc. The useful life of equipment can be significantly prolonged and cost of maintenance reduced by storing the equipment indoors. The enclosure would also keep expensive equipment away from the public view preventing the motivation for vandalism or theft as area has recently grown in population.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	50,000	50,000	0	0	0	0	100,000	100,000	0	300,000
Total	0	50,000	50,000	0	0	0	0	100,000	100,000	0	300,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	100,000	100,000	0	200,000
6310 Ontario Specific Grants	0	50,000	50,000	0	0	0	0	0	0	0	100,000
Total	0	50,000	50,000	0	0	0	0	100,000	100,000	0	300,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2024	January 1, 2024	Growth: 0.0 % Maintenance: 0.0 %		Deputy Fire Chief Daemon Hart/Fire Chief Jamie Waffle			2034`				



## Project Version Summary

<b>Project #</b>	FRS-005-07	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Operations
<b>Title</b>	Heavy Hydraulics Replacement-Auto Extrication		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

Project Description											
Windsor Fire & Rescue Services (WFRS) maintains a fleet of five auto extrication units, each equipped with specialized hydraulic tools designed for high-stress emergency scenarios. Replacement planning is critical to avoid performance degradation and potential failure during critical incidents. By adhering to a structured replacement schedule, WFRS ensures its frontline responders are equipped with dependable, state-of-the-art tools that meet evolving safety standards and operational demands.											
Version Description											
Heavy hydraulic replacement consists of auto cutters, spreaders and rams also known as auto extrication tools.											
1. Cutters - used to slice through metal components such as car frames, doors, and roofs. Designed to create access points or remove obstructions to reach trapped occupants.											
2. Spreaders - used to pry open doors, lift dashboards, or separate vehicle components. They apply powerful outward force to create space for rescue operations.											
3. Rams - used to push apart or stabilize vehicle structures. Ideal for creating space in compressed areas, such as between a dashboard and a trapped victim.											
4. Power Sources - traditionally hydraulic, requiring hoses and power units. Increasingly battery-operated is offering greater mobility, reduced setup time, and environmental benefits.											
WFRS' current equipment is hydraulic based. To be more efficient and environmentally conscious WFRS will consider electronic/battery operated units which are also more commonly used in the industry today. These modern systems offer enhanced mobility, reduced maintenance requirements, and improved ease of use in dynamic emergency environments. With either system, auto extrication tools are essential for frontline emergency response, particularly in vehicle extrication scenarios where speed, precision, and reliability are paramount.											
Existing equipment is 10 years old today (2025), the useful life is 10-15 years, and replacement is important for continued service delivery. Funding allocated for 2026 through 2030 will support the replacement of three out of the five units within the useful life cycle. The remaining two units are scheduled for replacement in 2035. While this extended timeline introduces a degree of risk related to potential equipment failure, it reflects necessary alignment with long-term budgetary planning and capital funding availability. Despite the delay, this staggered replacement strategy enables WFRS to maintain service continuity, manage financial resources responsibly, and uphold safety standards across its operations.											
Project Detailed Forecast											
GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	0	0	250,000	0	50,000	0	0	0	0	350,000	650,000
Total	0	0	250,000	0	50,000	0	0	0	0	350,000	650,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	50,000	0	0	0	0	0	50,000
221 Service Sustainability Investm	0	0	250,000	0	0	0	0	0	0	350,000	600,000
Total	0	0	250,000	0	50,000	0	0	0	0	350,000	650,000

Related Projects		Operating Budget Impact		Project Comments/Reference
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2007	January 31, 2026	Growth: 0.0 % Maintenance: 0.0 %	Brent Paisley/ Deputy Fire Chief Daemon Hart	Ongoing



## Project Version Summary

<b>Project #</b>	FRS-007-18	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Operations
<b>Title</b>	Thermal Imaging Camera - Fire & Rescue Services		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b> <p>A Thermal Imaging Camera or Thermal Imager is a non-contact device that detects infrared energy (heat) and converts it into an electronic signal, which is then processed to produce a thermal image or video on a display screen. Firefighters use thermal imagers to see through smoke, to find persons, and to locate the base of a fire in environments with or without visible light. Simply put, the thermal imager allows the firefighter to see in the dark making it easier to find trapped persons while at the same time creating a safer environment for the firefighter to work in. The image created is based on the contrast of infrared radiation energy that exists between objects that are of different temperatures.</p>											
<b>Version Description</b> <p>WFRS currently owns 18 Thermal Imagers which are assigned to each fire apparatus as well as the Safety Officer's response vehicle. Thermal imagers are used in hostile environments and are subject to physical conditions which over time result in damage to the unit despite their robust design. This, along with constantly evolving technology results in the units having to be replaced regularly.</p> <p>With an average unit cost nearing \$10,000 and an expected lifespan of five years per unit, WFRS is seeking funding to maintain a replacement schedule which would ensure reliable equipment is available on a continuous basis and allow for better control and planning of the replacements.</p>											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	0	0	50,000	50,000	0	0	0	0	50,000	50,000	200,000
Total	0	0	50,000	50,000	0	0	0	0	50,000	50,000	200,000
<b>Revenues</b>											
221 Service Sustainability Investm	0	0	50,000	50,000	0	0	0	0	50,000	50,000	200,000
Total	0	0	50,000	50,000	0	0	0	0	50,000	50,000	200,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7231022				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2018	December 31, 2022	Growth: 0.0 % Maintenance: 0.0 %		Angelo Gertsakis/Deputy Fire Chief Daemon Hart			Ongoing`				



## Project Version Summary

<b>Project #</b>	FRS-002-07	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Support Services
<b>Title</b>	Fire & Rescue Computer-Aided Dispatch System		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
A CAD system is a software based tool used by our dispatchers to manage and coordinate emergency and non-emergency responses. It streamlines the process of receiving calls, managing information, and dispatching resources efficiently. CAD systems enhance situational awareness, improve response times, and ensures accurate record-keeping, protecting the corporation.											
<b>Version Description</b>											
Along with processing emergency calls, the CAD system also provides important features vital for firefighting and rescue operations such as; location, the type of hazardous materials, location of physically challenged citizens, location and size of hydrants, special warnings, fire pre-planning information, etc. The City of Windsor also sells dispatching service to five other municipalities for a fee as approved in the Fire & Rescue's User fee schedule.											
Ongoing upgrades to the CAD system are required to keep it compatible and compliant with changing technology. Historically, \$50,000 has been required every 3 years. With the NG911 Federal legislation internet-based conversion in 2025, the upgrade requirement has been aligned to meet the new requirements.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5125 Computers - PCs	0	0	24,000	0	100,000	0	0	0	0	125,000	249,000
Total	0	0	24,000	0	100,000	0	0	0	0	125,000	249,000
<b>Revenues</b>											
170 Pay As You Go - Leasing Reserve	0	0	24,000	0	100,000	0	0	0	0	125,000	249,000
Total	0	0	24,000	0	100,000	0	0	0	0	125,000	249,000
<b>Related Projects</b>											
<b>Operating Budget Impact</b>											
<b>Project Comments/Reference</b>											
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>			
2007	January 1, 2023	Growth: 0.0 % Maintenance: 0.0 %		Assistant Deputy Chief Ryerson Fitzpatrick/Deputy Fire Chief Brian Bobbie				Ongoing`			



## Project Version Summary

<b>Project #</b>	FRS-004-07	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Support Services
<b>Title</b>	Firefighter Self-Contained Breathing Apparatus (SCBA) Replacement		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Self Contained Breathing Apparatus (SCBA) is the most important equipment in protecting the health and safety of firefighters, providing the firefighter with the ability to breathe and communicate while working in hazardous environments such as structure fires, vehicle fires and hazardous materials incidents.												
<b>Version Description</b>												
The SCBA equipment currently in service was purchased in 2016 and WFRS anticipates replacement of the equipment will be required in the year 2029. Fire & Rescue performs regular maintenance and software upgrades to the SCBA equipment to allow for longer usage and decreased maintenance costs in years near the end of life. Therefore, funding in 2029 is a placeholder for planning purposes and will be revised to best meet replacement time vs. maintenance cost. Having a dedicated funding source allows for this flexibility and ensures the equipment can be replaced at the most appropriate time.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5110	Machinery & Equipment - TCA	0	0	0	2,000,000	0	0	0	0	0	0	2,000,000
Total		0	0	0	2,000,000	0	0	0	0	0	0	2,000,000
<b>Revenues</b>												
7058	TRANSFER From Reserve Account	0	0	0	2,000,000	0	0	0	0	0	0	2,000,000
Total		0	0	0	2,000,000	0	0	0	0	0	0	2,000,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>						
		<b>Description</b>		0		0						
		Reserve Account 1794-Self-Contained Breathing Apparatus (SCBA) provides an annual contribution of \$200,000 towards this future replacement.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>					
2007	January 1, 2029	Growth: 0.0 % Maintenance: 0.0 %		Deputy Fire Chief Daemon Hart/Fire Chief Jamie Waffle			2029`					



## Project Version Summary

<b>Project #</b>	FRS-006-18	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Fire & Rescue
		<b>Division</b>	Fire Support Services
<b>Title</b>	Hoist Replacement		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b> <p>Funding request is to replace a heavy hydraulic hoist capable of lifting large fire vehicles. Currently, the Apparatus division operates with two heavy hydraulic hoists one of which allows for a lifting capacity of 80,000 lbs. The second hoist, requiring replacement, is a smaller hoist that has a total lifting capacity of 50,000 lbs. This one was originally installed in 1974 and is past its useful life. This smaller hoist is normally used for fire truck vehicles such as pumpers and rescues but also for special operation vehicles such as hazmat and command units.</p>																																																											
<b>Version Description</b> <p>The maintenance of this hoist has become extensive and is reaching the point of being non-serviceable due to cylinder scoring and pitting. Rusting of certain panels has made it necessary to cut them out to allow the hoist's post to move up and down. Parts are not readily available or have been discontinued requiring fabrication and extra costs to repair. This creates gaps in service when the hoist is down until parts are found or made. The current aging hoist is no longer compatible with the fleet; the head section which makes contact with the underside of the vehicle is not adjustable making the safe lifting of some of WFRS' units impossible. New hoists today have many added functionalities such as multi-safety locking elevations which create an ergonomic friendly position for the mechanic while the old hoist has one safety lock at its fully extended position.</p> <p>Timely replacement of the hoist will facilitate safer and quicker lifting of our units for maintenance and inspection.</p>																																																											
<b>Project Detailed Forecast</b>																																																											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>																																																
<b>Expenses</b>																																																											
5110 Machinery & Equipment - TCA	0	0	240,000	60,000	0	0	0	0	0	0	300,000																																																
Total	0	0	240,000	60,000	0	0	0	0	0	0	300,000																																																
<b>Revenues</b>																																																											
221 Service Sustainability Investm	0	0	240,000	60,000	0	0	0	0	0	0	300,000																																																
Total	0	0	240,000	60,000	0	0	0	0	0	0	300,000																																																
<table> <tr> <td><b>Related Projects</b></td><td colspan="6"><b>Operating Budget Impact</b></td><td colspan="5"><b>Project Comments/Reference</b></td></tr> <tr> <td> </td><td colspan="6"> </td><td colspan="5"> </td></tr> <tr> <td><b>Year Identified</b></td><td><b>Start Date</b></td><td colspan="2"><b>Project Type for 2026</b></td><td colspan="3"><b>Project Lead</b></td><td colspan="5"><b>Est. Completion Date</b></td></tr> <tr> <td>2018</td><td>July 1, 2028</td><td colspan="2">Growth: 0.0 % Maintenance: 0.0 %</td><td colspan="3">Brent Paisley/Deputy Fire Chief Brian Bobbie</td><td colspan="5">2029`</td></tr> </table>												<b>Related Projects</b>	<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>																	<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>					2018	July 1, 2028	Growth: 0.0 % Maintenance: 0.0 %		Brent Paisley/Deputy Fire Chief Brian Bobbie			2029`				
<b>Related Projects</b>	<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>																																																				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>																																																				
2018	July 1, 2028	Growth: 0.0 % Maintenance: 0.0 %		Brent Paisley/Deputy Fire Chief Brian Bobbie			2029`																																																				



## Project Version Summary

<b>Project #</b>	WPL-001-17	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Library Services
		<b>Division</b>	Administration - Library
<b>Title</b>	Windsor Public Library Refurbishments		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Libraries experience significant wear and tear from repeated public usage and require regular refurbishment such as painting, seating and shelving improvements every 8-10 years to protect the capital investment and assure sustainability. WPL Administration maintains a refurbishment plan and carries out priorities based on the capital budget allocation provided annually.												
<b>Version Description</b>												
Current priorities include, but are not limited to, painting, flooring replacements, shelving improvements and furniture replacements at various WPL branches.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5130 Furniture & Furnishings		31,000	48,000	0	0	0	138,000	98,000	100,000	100,000	100,000	615,000
Total		31,000	48,000	0	0	0	138,000	98,000	100,000	100,000	100,000	615,000
<b>Revenues</b>												
169 Pay As You Go - Capital Reserve		31,000	48,000	0	0	0	138,000	98,000	100,000	100,000	100,000	615,000
Total		31,000	48,000	0	0	0	138,000	98,000	100,000	100,000	100,000	615,000
<b>Related Projects</b>												
<b>Operating Budget Impact</b>												
<div> <div>Effective Date</div> <div>Unknown</div> <div>Exp/(Rev) FTE Impact</div> <div>0 0</div> </div>												
<div> <div>Description</div> <div>No Operating Budget Impact</div> </div>												
<b>Project Comments/Reference</b>												
7219016												
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2017	January 1, 2019	Growth: 0.0 % Maintenance: 100.0 %		J. Knights/D. Hermann				Ongoing				





## Project Version Summary

<b>Project #</b>	WPL-001-20	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Library Services
		<b>Division</b>	Administration - Library
<b>Title</b>	WPL Electronic Signs		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Purchase and installation of electronic/digital signs at select library facilities.												
<b>Version Description</b>												
This project provides funding to expand the number of branches with digital signage in order to promote library programs, services and resources as well as to promote activities hosted by library partners.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5130	Furniture & Furnishings	0	0	0	90,000	0	92,000	68,000	0	0	0	250,000
Total		0	0	0	90,000	0	92,000	68,000	0	0	0	250,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	90,000	0	92,000	68,000	0	0	0	250,000
Total		0	0	0	90,000	0	92,000	68,000	0	0	0	250,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2020	January 1, 2029	Growth: 0.0 % Maintenance: 0.0 %			J. Knights			Ongoing`				



## Project Version Summary

<b>Project #</b>	WPL-001-23	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Library Services
		<b>Division</b>	Administration - Library
<b>Title</b>	Equipment Upgrades		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
This project provides funding to upgrade equipment used by the Digital Branch and in customer technology hubs.											
<b>Version Description</b>											
Funding pre-committed in 2027 allowed for the purchase of necessary equipment for the Digital Branch that were required sooner than the allocated funding year.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	17,000	0	0	0	0	25,000	0	0	0	42,000
Total	0	17,000	0	0	0	0	25,000	0	0	0	42,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	25,000	0	0	0	25,000
169CF Committed Funding	0	17,000	0	0	0	0	0	0	0	0	17,000
Total	0	17,000	0	0	0	0	25,000	0	0	0	42,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7244000				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2023	January 1, 2024	Growth: 0.0 % Maintenance: 0.0 %		J. Moore			Ongoing`				



## Project Version Summary

<b>Project #</b>	WPL-002-18	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Library Services
		<b>Division</b>	Administration - Library
<b>Title</b>	Windsor Public Library Materials Acquisitions		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
The funds have been designated to purchase library books/videos and e-resources to serve areas with significant residential growth thereby reducing the need for more library facilities. The proposed plan going forward is to leverage the use of Development Charge funding to support library collections and outreach in areas where a public library is not easily accessible.												
<b>Version Description</b>												
The development charges component of the Library Board capital program includes a provision to cover the cost of materials acquisitions. This acquisition will assist in servicing areas of Windsor with significant residential growth without expenditures on bricks and mortar.												
Our materials are popular and in constant demand and new materials are regularly expected by our customers. Within a budget conscious environment, the Windsor Public Library wishes to remain relevant, in particular with respect to Wards 1, 7 & 9 - the wards which have experienced significant residential growth.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
2085	Publications and Manuals	150,000	133,000	200,000	200,000	0	150,000	225,000	150,000	150,000	150,000	1,508,000
Total		150,000	133,000	200,000	200,000	0	150,000	225,000	150,000	150,000	150,000	1,508,000
<b>Revenues</b>												
122	Dev Chg - Library	150,000	133,000	200,000	200,000	0	150,000	225,000	150,000	150,000	150,000	1,508,000
Total		150,000	133,000	200,000	200,000	0	150,000	225,000	150,000	150,000	150,000	1,508,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
								7145000				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2018	January 1, 2019	Growth: 100.0 % Maintenance: 0.0 %			J. Knights			Ongoing`				



## Project Version Summary

<b>Project #</b>	WPL-002-20	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Library Services
		<b>Division</b>	Administration - Library
<b>Title</b>	Library Self Checkouts		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
Scheduled replacement of Library self-checkout machines and other necessary technology and equipment.											
<b>Version Description</b>											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	0	0	40,000	40,000	80,000	55,000	150,000	0	0	0	365,000
Total	0	0	40,000	40,000	80,000	55,000	150,000	0	0	0	365,000
<b>Revenues</b>											
221 Service Sustainability Investm	0	0	40,000	40,000	80,000	55,000	150,000	0	0	0	365,000
Total	0	0	40,000	40,000	80,000	55,000	150,000	0	0	0	365,000
<b>Related Projects</b>											
<b>Operating Budget Impact</b>											
<b>Project Comments/Reference</b>											
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>			
2020	January 1, 2028	Growth: 0.0 % Maintenance: 0.0 %		J. Knights				Ongoing`			



## Project Version Summary

<b>Project #</b>	REC-004-07	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Community Centres & Programming
<b>Title</b>	Recreation Facility Refurbishment Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Ongoing upgrades to facilities and services available in municipal recreation areas. A recent review indicates that the median age of the community centres is approximately 46 years, with 75% of all of our community centres being 25+ years old.												
<b>Version Description</b>												
Funding supports Recreation Master Plan Priorities												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	100,000	50,000	300,000	300,000	300,000	185,000	112,500	0	0	0	1,347,500
Total		100,000	50,000	300,000	300,000	300,000	185,000	112,500	0	0	0	1,347,500
<b>Revenues</b>												
221	Service Sustainability Investmn	100,000	50,000	300,000	300,000	300,000	185,000	112,500	0	0	0	1,347,500
Total		100,000	50,000	300,000	300,000	300,000	185,000	112,500	0	0	0	1,347,500
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7069035				
		<b>Description</b>		0		0						
		No Operating budget Impact										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2007	January 1, 2017	Growth: 0.0 % Maintenance: 100.0 %			J. Chacko			Ongoing`				



## Project Version Summary

<b>Project #</b>	ENG-007-17	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Facilities Operations
<b>Title</b>	Facility Equipment Replacement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
To repair and replace maintenance equipment within Facilities and Huron Lodge. Annual funding is being requested to replace or repair aging maintenance equipment such as floor cleaning equipment, compressors, lifts, washers, dryers, trash compactors and other related equipment etc. This budget will ensure that funds are available when maintenance equipment throughout Facilities or Huron Lodge fails or needs replacement.												
<b>Version Description</b>												
With respect to Huron Lodge, this equipment is costly to repair/replace and many items are reaching the end of their useful life and must be in constant working order to be able to operate the residence according to the provincial standards set by the Ministry of Health & Long-Term Care. Funding will be reviewed annually and allocated on a priority basis based on the overall needs for maintenance equipment within the various facilities maintained by the Facilities division.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	225,000	225,000	100,000	50,000	50,000	50,000	150,000	0	50,000	400,000	1,300,000
Total		225,000	225,000	100,000	50,000	50,000	50,000	150,000	0	50,000	400,000	1,300,000
<b>Revenues</b>												
221	Service Sustainability Investm	225,000	225,000	100,000	50,000	50,000	50,000	150,000	0	50,000	400,000	1,300,000
Total		225,000	225,000	100,000	50,000	50,000	50,000	150,000	0	50,000	400,000	1,300,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7221038, 7152003				
		<b>Description</b>		0		0						
		This funding will mitigate against the identified infrastructure enterprise risk. The lack of funding for these works will result in deferral of repairs and increase the likelihood of over expenditures in the operating budget when emergency repairs must be undertaken.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2017	January 1, 2022	Growth: 0.0 % Maintenance: 100.0 %			J. Scott			Ongoing`				



## Project Version Summary

<b>Project #</b>	FAC-001-26	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Facilities Operations
<b>Title</b>	Pool Refurbishment & Replacement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

### Project Description

This ongoing capital program supports the repair and replacement of aging and specialized infrastructure equipment across various municipal indoor and outdoor aquatic facilities, including Adventure Bay and other areas within the Windsor International Aquatic Training Centre (WIATC). Many critical components are approaching the end of their useful life, and the cost of repair or replacement is substantial. Annual funding is being requested to proactively ensure operational continuity and safety.

WIATC is a unique and complex facility that relies on a wide range of essential equipment, much of which is now beyond its warranty period. This includes amusement devices, specialized HVAC systems, pumps, water treatment systems, and diving infrastructure. Continued investment through this program is necessary to maintain the facility's high standards and support its specialized functions.

In addition to WIATC, the program encompasses infrastructure equipment at other municipal aquatic facilities, such as dock levelers, trash compactors, and various mechanical systems. By securing dedicated capital funding, the City can respond promptly to equipment failures, ensuring timely repairs and replacements that minimize service disruptions while maintaining public safety.

This project merged previous capital projects REC-003-07, ENG-006-17 & PFO-013-21

### Version Description

Funding will be allocated on a priority basis to focus on areas of greatest need. Reviews of this will be conducted annually with decisions guided by Building Condition Assessments (BCA) and organizational priorities.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	4,810,000	150,000	924,000	800,000	800,000	400,000	442,500	1,140,000	1,100,000	1,330,349	11,896,849
Total	4,810,000	150,000	924,000	800,000	800,000	400,000	442,500	1,140,000	1,100,000	1,330,349	11,896,849
<b>Revenues</b>											
151 Parks/Rec/Facil Acquis Funding	1,150,000	150,000	300,000	300,000	300,000	350,000	100,000	1,000,000	800,000	50,000	4,500,000
169 Pay As You Go - Capital Reserve	0	0	0	0	0	50,000	0	0	0	0	50,000
209 WIATC Capital Maintenance Rve	0	0	0	0	0	0	80,000	0	0	0	80,000
214 Tourism Devlmt Infrst & Prgm	0	0	0	0	0	0	0	0	0	1,250,000	1,250,000
221 Service Sustainability Investm	3,660,000	0	624,000	500,000	500,000	0	262,500	140,000	300,000	30,349	6,016,849
Total	4,810,000	150,000	924,000	800,000	800,000	400,000	442,500	1,140,000	1,100,000	1,330,349	11,896,849

Related Projects		Operating Budget Impact		Project Comments/Reference	
		<div> <div>Effective Date</div> <div>Unknown</div> </div> <div> <div>Exp/(Rev) FTE Impact</div> <div>00</div> </div>		7069034 / 7189001 / 7219012	
		Description			
		<p>This funding will mitigate the identified Infrastructure enterprise risk. A lack of funding for these works may result in deferred repairs and increase the likelihood of over-expenditures in the operating budget due to emergency repairs.</p>			
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date	
2026	January 1, 2026	Growth: 0.0 % Maintenance: 100.0 %	J Chacko / J Scott	Ongoing`	





## Project Version Summary

<b>Project #</b>	FAC-002-26	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Facilities Operations
<b>Title</b>	Arena Refurbishment & Replacement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

### Project Description

This ongoing capital project encompasses capital maintenance, upgrades, and refurbishments to various municipal arenas, including the WFCU Centre, which was constructed in 2007–2008 and requires regular investment to maintain its status as a state-of-the-art facility. These recreational assets play a vital role in delivering City programs, hosting community events, and serving a diverse range of user groups. All municipal arenas across the city require continuous improvements to ensure they remain safe, functional, and responsive to the evolving needs of users. This project aims to proactively address infrastructure needs, mitigate risks, and support long-term operational sustainability across all recreational facilities, while aligning with long term infrastructure planning and organizational priorities.

This project merged previous capital projects REC-004-08 & REC-005-07

### Version Description

This project includes capital improvements to arena dressing rooms, showers, restrooms, and refrigeration systems, as well as structural assessments and maintenance programs for plant equipment such as compressors and chillers. Facilities included are the WFCU Centre, Forest Glade Arena, Adie Knox Arena, Capri Pizzeria Recreation Complex Arenas, and Lanspeary Outdoor Rink.

Due to changing user demographics—such as increased participation by female athletes—there is a need to expand dressing room capacity. Additionally, structural inspections will be conducted every three years in accordance with Section 54 (1)(m) of the Occupational Health and Safety Act and the guidelines of the Association of Professional Engineers of Ontario.

Funding will be allocated on a priority basis and focus on areas of greatest need. Reviews of this will be conducted annually with decisions guided by the Building Condition Assessment (BCA), structural inspections and organizational priorities.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	1,630,000	1,800,000	350,000	350,000	550,000	1,300,000	410,000	2,900,000	200,000	2,530,000	12,020,000
Total	1,630,000	1,800,000	350,000	350,000	550,000	1,300,000	410,000	2,900,000	200,000	2,530,000	12,020,000
<b>Revenues</b>											
151 Parks/Rec/Facil Acquis Funding	540,000	800,000	350,000	350,000	550,000	600,000	410,000	1,150,990	200,000	950,000	5,900,990
221 Service Sustainability Investm	1,090,000	1,000,000	0	0	0	700,000	0	1,749,010	0	1,580,000	6,119,010
Total	1,630,000	1,800,000	350,000	350,000	550,000	1,300,000	410,000	2,900,000	200,000	2,530,000	12,020,000

Related Projects		Operating Budget Impact		Project Comments/Reference		
		Effective Date	Unknown		Exp/(Rev)	FTE Impact
		Description			0	0
		This funding will mitigate the identified Infrastructure enterprise risk. A lack of funding for these works may result in deferred repairs and increase the likelihood of over expenditures in the operating budget due to emergency repairs.				
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date		
2026	January 1, 2026	Growth: 0.0 % Maintenance: 100.0 %	J. Chacko / J. Scott	Ongoing`		



## Project Version Summary

<b>Project #</b>	HCP-002-07	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Facilities Operations
<b>Title</b>	Corporate Facilities Roof Replacement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
The corporate roof replacement program supports roof repairs and replacements based on assessed priority and available funds.												
<b>Version Description</b>												
The City of Windsor has several building roofs that need attention. Work has been prioritized and estimated according to current status.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	300,000	200,000	1,150,000	2,820,000	1,560,000	1,525,000	2,300,000	1,000,000	1,075,000	1,125,000	13,055,000
Total		300,000	200,000	1,150,000	2,820,000	1,560,000	1,525,000	2,300,000	1,000,000	1,075,000	1,125,000	13,055,000
<b>Revenues</b>												
221	Service Sustainability Investm	300,000	200,000	1,150,000	2,820,000	1,560,000	1,525,000	2,300,000	1,000,000	1,075,000	1,125,000	13,055,000
Total		300,000	200,000	1,150,000	2,820,000	1,560,000	1,525,000	2,300,000	1,000,000	1,075,000	1,125,000	13,055,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7085008				
		<b>Description</b>		00								
		A lack of capital funding for these works will result in the deferral of repairs, further deterioration of the aging facilities, and increase in the likelihood of over-expenditures in the operating budget when emergency repairs must be undertaken for operational and/or legislative reasons.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2007	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %			J. Scott			Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-002-19	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Facilities Operations
<b>Title</b>	Fountain Restoration and Repairs		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 2		

<b>Project Description</b>												
This project is intended to fund capital costs for ongoing refurbishment, restoration and replacement of fountains throughout the City.												
<b>Version Description</b>												
Specific work identified at this time includes the refurbishment and/or replacement of existing fountains. The anticipated funding required for the new International Charles Brooks Memorial Peace Fountain has been included within the 10-year plan.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	4,258,231	2,250,000	2,250,000	1,826,055	0	0	0	150,000	270,000	210,000	11,214,286
Total		4,258,231	2,250,000	2,250,000	1,826,055	0	0	0	150,000	270,000	210,000	11,214,286
<b>Revenues</b>												
214	Tourism Devlmt Infrst & Prgm	0	838,459	2,250,000	1,826,055	0	0	0	0	0	0	4,914,514
214CF	Committed Funding	4,258,231	1,411,541	0	0	0	0	0	0	0	0	5,669,772
221	Service Sustainability Investm	0	0	0	0	0	0	0	150,000	270,000	210,000	630,000
Total		4,258,231	2,250,000	2,250,000	1,826,055	0	0	0	150,000	270,000	210,000	11,214,286
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7209008 7211054				
		<b>Description</b>		0		0						
		Any maintenance required prior to a full refurbishment may impact the operating budget.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2019	January 1, 2019	Growth: 100.0 % Maintenance: 0.0 %		J. Chacko/J. Scott				Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-014-07	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Facilities Operations
<b>Title</b>	Corporate Facilities Health & Safety Compliance		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

### Project Description

This is an ongoing program to address the deficiencies outlined in the corporate health and safety audit. Pending initiatives are brought forward as issues arise.

Facilities Operations finds itself called upon to resolve Health & Safety matters across the Corporation, with a limited corresponding source of funding. As identified in the MBNC performance indicators, Facilities Operations is responsible for providing service for 3.7 million square feet of space among various City owned facilities. This includes ensuring that Health & Safety orders/complaints are followed up in a timely manner. Currently, many orders cannot be absorbed in the various operating budgets. Expectations are that, due to aging municipal facilities, an aging work force and the recent hiring of additional Ministry of Labour work force with respect to enforcing Bill C45, the demand for Health & Safety related replacements will steadily increase.

In addition, this program will fund the expenses incurred when Designated Substances, as defined in Ontario Regulation 490/90 of the OH&S Act, are encountered and required to be properly managed in municipal buildings. These substances are sometimes encountered unexpectedly during renovation projects or are discovered through a targeted investigation.

### Version Description

Issues that will require attention as a result of various Provincial Ministry and Municipal orders include but are not limited to the following:

- Designated substance remediation
- Mould remediation
- Work environment illumination levels as set forth by the Ministry of Labour
- Washroom rehabilitation
- Sidewalk/pathway trip hazards
- Flooring trip hazards & other structural hazards
- Air quality & noise replacements
- Arc flash & shock protection assessments
- Electrical safety authority orders to comply
- Fire prevention officer orders to comply

Outstanding orders from both the ESA and our own Health & Safety team are currently being compiled. It should be noted that this represents a running total that is fluid and changes over time.





## Project Version Summary

<b>Project #</b>	REC-002-07	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Facilities Operations
<b>Title</b>	Lakeview Park Marina Rehabilitation Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	Ward 6, Ward 7		

<b>Project Description</b>												
Structural repairs and ongoing maintenance or replacements as required at Lakeview Park Marina.												
<b>Version Description</b>												
Specific work identified at this time is as follows: - Replacement of the docks to floating docks - Ongoing maintenance and general structural repairs - Lighthouse repairs - Dredging - New pumpout system												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	34,000	34,000	275,000	275,000	275,000	835,000	0	0	250,000	1,000,000	2,978,000
Total		34,000	34,000	275,000	275,000	275,000	835,000	0	0	250,000	1,000,000	2,978,000
<b>Revenues</b>												
214	Tourism Devlmt Infrst & Prgm	0	0	0	0	275,000	835,000	0	0	250,000	1,000,000	2,360,000
221	Service Sustainability Investm	34,000	34,000	275,000	275,000	0	0	0	0	0	0	618,000
Total		34,000	34,000	275,000	275,000	275,000	835,000	0	0	250,000	1,000,000	2,978,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7171033				
		<b>Description</b>		0 0								
		No operating budget impact.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2007	January 1, 2017	Growth: 0.0 % Maintenance: 100.0 %		J. Chacko /J. Scott				Ongoing`				



## Project Version Summary

<b>Project #</b>	ECB-028-18	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Improvements to Peche Island		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	Ward 7		

<b>Project Description</b>											
Following CR455/2025, this proposed project provides placeholder funding to improve ecological conditions of Peche Island through restoration measures that support habitat protection and enhance biodiversity. The proposed scope includes targeted dredging and strategic shoreline improvements in specific areas to re-establish water movement, increase habitat complexity, improve shoreline stability and improve local environmental conditions. Additional efforts such as invasive species management, native vegetation planting, and post-project monitoring will be incorporated to ensure long-term environmental recovery.											
<b>Version Description</b>											
On December 18, 2025, Administration submitted a grant application to the Freshwater Ecosystem Initiative - Great Lakes Areas of Concern, in support of this work. Decisions are expected in early 2026.											
Should the grant application be successful, these funds can be returned to source.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	600,000	0	0	0	0	0	0	0	0	0	600,000
Total	600,000	0	0	0	0	0	0	0	0	0	600,000
<b>Revenues</b>											
221 Service Sustainability Investm	600,000	0	0	0	0	0	0	0	0	0	600,000
Total	600,000	0	0	0	0	0	0	0	0	0	600,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7243002				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2018	March 1, 2018	Growth: 0.0 % Maintenance: 100.0 %		J. Chacko / L. Ash			TBD`				





## Project Version Summary

<b>Project #</b>	PFO-001-17	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Adult Exercise Equipment		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
To install adult exercise equipment in various park locations.												
<b>Version Description</b>												
Funding has been identified as required for the installation of exercise equipment throughout various parkland. Parks Administration to determine the optimal park location for this amenity.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	0	0	800,000	250,000	150,000	250,000	0	0	1,450,000
Total		0	0	0	0	800,000	250,000	150,000	250,000	0	0	1,450,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	0	800,000	250,000	150,000	250,000	0	0	1,450,000
Total		0	0	0	0	800,000	250,000	150,000	250,000	0	0	1,450,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>						
		<b>Description</b>		0		0						
		Adult Exercise Equipment has a financial impact on the Operating budget. Replacement parts and repairs will be necessary over the lifespan of the equipment.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2017	January 1, 2030	Growth: 0.0 % Maintenance: 0.0 %		W. Al-Yassiri				Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-001-22	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Self-Watering Planters		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
Purchase of additional self-watering planters of various sizes in order to replace damaged or discoloured planters and to add to our existing inventory in areas that are deficient within the BIA's and parklands. These planters are twinned with current stand-alone planters at various City locations.											
<b>Version Description</b>											
Replacement program to fund the installation of 800 planters throughout the city for self-watering planters.											
2031-2033: Replacement of planters in avenue or promenade:											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	0	0	0	60,000	72,000	72,000	0	0	204,000
Total	0	0	0	0	0	60,000	72,000	72,000	0	0	204,000
<b>Revenues</b>											
221 Service Sustainability Investm	0	0	0	0	0	60,000	72,000	72,000	0	0	204,000
Total	0	0	0	0	0	60,000	72,000	72,000	0	0	204,000
<b>Related Projects</b>											
<b>Operating Budget Impact</b>											
<b>Project Comments/Reference</b>											
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>			
2022	January 1, 2031	Growth: 0.0 % Maintenance: 0.0 %		M. Murphy				TBD`			



## Project Version Summary

<b>Project #</b>	PFO-001-24	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Lanspeary Park Master Plan Implementation		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	Ward 4		

<b>Project Description</b>											
Lanspeary Park is a Community Park with more than 11-acre of green space located at the heart of one of Windsor's most historic neighbourhoods.											
<b>Version Description</b>											
Funding identified for a new family expanded playground/Super Playground with an area of approx. 2000m2 (+/-).											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	500,000	1,500,000	0	0	0	0	0	0	0	2,000,000
Total	0	500,000	1,500,000	0	0	0	0	0	0	0	2,000,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	500,000	1,500,000	0	0	0	0	0	0	0	2,000,000
Total	0	500,000	1,500,000	0	0	0	0	0	0	0	2,000,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7254000				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2024	January 1, 2025	Growth: 0.0 % Maintenance: 0.0 %		L Ash / W. Al-Yassiri			Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-002-15	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Playgrounds Replacement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

Project Description													
This project will capture the costs of the playground replacement program as a result of the independent audit, compliance with CSA guidelines and AODA standards.													
Version Description													
The Playground Replacement Program approved by Council identified 125 playgrounds to be replaced based upon condition and inspection reports. Annual funding is required for future playground replacements over the next 20 years.													
Project Detailed Forecast													
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	
Expenses													
5410	Construction Contracts - TCA	6,953,000	2,100,000	2,100,000	2,400,000	2,100,000	0	0	1,317,310	2,553,640	2,553,640	22,077,590	
Total		6,953,000	2,100,000	2,100,000	2,400,000	2,100,000	0	0	1,317,310	2,553,640	2,553,640	22,077,590	
Revenues													
151	Parks/Rec/Facil Acquis Funding	150,000	0	0	0	0	0	0	0	0	0	150,000	
221	Service Sustainability Investm	3,900,000	2,100,000	2,100,000	2,400,000	2,100,000	0	0	1,317,310	2,553,640	2,553,640	19,024,590	
221CF	Committed Funding	2,903,000	0	0	0	0	0	0	0	0	0	2,903,000	
Total		6,953,000	2,100,000	2,100,000	2,400,000	2,100,000	0	0	1,317,310	2,553,640	2,553,640	22,077,590	

Related Projects		Operating Budget Impact		Project Comments/Reference
		<b>Effective Date</b> Unknown <b>Description</b>	<b>Exp/(Rev) FTE Impact</b> 0                      3	7171090
		Dedicated staff responsible for playground maintenance and inspections to ensure compliance with CSA guidelines. Dedicated supervision for playground inspection procedures and compliance with internal playground inspection policies Dedicated trucking costs for playground inspection and maintenance staff Telephone costs for playground inspectors for immediate notification of compliance violations and safety issues. Clothing costs for dedicated inspection and maintenance costs. Fringe costs for staffing dedicated to playground inspection and maintenance activities		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2014	October 1, 2014	Growth: 0.0 % Maintenance: 100.0 %	L. Ash	Ongoing`



## Project Version Summary

<b>Project #</b>	PFO-002-21	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Parks Drainage Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
To establish annual capital funding to improve parks with drainage issue to mitigate flooding which occurs during periods of heavy rainfall. A comprehensive condition assessment is recommended to identify park areas that may pose a higher risk of drainage-related impacts and to develop appropriate mitigation strategies. The drainage issues also result in flooded sports field which result in the cancellation of events and the loss of revenue for the City recreation division. The flooding that occurs in parkland delays the commencement of grass maintenance as a result of the weight of the park equipment. Improvements to park drainage would reduce the standing water volumes and mitigate the potential damage to parkland and sports fields in periods subsequent to heavy precipitation levels.											
<b>Version Description</b>											
The projects under this funding will be based upon a conditional review of the drainage for parks to determine the prioritization based upon areas of need.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	300,000	300,000	300,000	300,000	300,000	300,000	300,000	500,000	100,000	0	2,700,000
Total	300,000	300,000	300,000	300,000	300,000	300,000	300,000	500,000	100,000	0	2,700,000
<b>Revenues</b>											
234 Stormwater Sewer Surcharge	300,000	300,000	300,000	300,000	300,000	300,000	300,000	500,000	100,000	0	2,700,000
Total	300,000	300,000	300,000	300,000	300,000	300,000	300,000	500,000	100,000	0	2,700,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7219013				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2021	January 1, 2021	Growth: 0.0 % Maintenance: 100.0 %		W. Al-Yassiri/ D. Nicholls			Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-003-19	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Parks Lighting		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Parks lighting was identified by the public as a significant amenity within parklands in the Parks Master Plan. Funding is for the installation of new lighting and replacement of existing lighting when beyond its useful life. There are many lighting structures located in parks where poles have worn due to age and are in need of renovation to protect the lighting structure and ensure maximum safety to the public. This capital project will ensure asset management principles are maintained within the infrastructure in Parks.												
<b>Version Description</b>												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	500,000	0	0	0	0	500,000	300,000	300,000	800,000	802,000	3,202,000
Total		500,000	0	0	0	0	500,000	300,000	300,000	800,000	802,000	3,202,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	0	0	400,000	0	0	700,000	451,000	1,551,000
221	Service Sustainability Investm	400,000	0	0	0	0	100,000	300,000	300,000	100,000	351,000	1,551,000
221CF	Committed Funding	100,000	0	0	0	0	0	0	0	0	0	100,000
Total		500,000	0	0	0	0	500,000	300,000	300,000	800,000	802,000	3,202,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
								7191011				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2019	January 1, 2019	Growth: 0.0 % Maintenance: 100.0 %			D. Nicholls			Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-003-20	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Holiday Lights Capital Maintenance		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	Ward 3		

<b>Project Description</b>											
Holiday Lights require funding for ongoing repair, replacement and maintenance of lights and other equipment.											
<b>Version Description</b>											
Bright Lights require an annual allotment for various repairs and maintenance to address unexpected needs and to perform proper maintenance as needed.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5411 Construction Contracts-Non TCA	50,000	50,000	0	50,000	0	0	50,000	50,000	50,000	0	300,000
Total	50,000	50,000	0	50,000	0	0	50,000	50,000	50,000	0	300,000
<b>Revenues</b>											
221 Service Sustainability Investm	50,000	50,000	0	50,000	0	0	50,000	50,000	50,000	0	300,000
Total	50,000	50,000	0	50,000	0	0	50,000	50,000	50,000	0	300,000
<b>Related Projects</b>											
<b>Operating Budget Impact</b>											
<div> <div>Effective Date</div> <div>Unknown</div> <div>Exp/(Rev)</div> <div>FTE Impact</div> </div> <div> <div>Description</div> <div>00</div> </div> <div>The lack of capital funding would result in deferral of repairs and increase the likelihood to additional spending in the operating budget.</div>											
<b>Project Comments/Reference</b>											
7171089											
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>			
2020	January 1, 2020	Growth: 0.0 % Maintenance: 100.0 %		M. Murphy				Ongoing`			





## Project Version Summary

<b>Project #</b>	PFO-003-21	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Parks Fencing and Railings		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
Capital funding required for the replacement and restoration of park fencing and railing located within parks across the city.											
<b>Version Description</b>											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	0	0	0	225,000	325,000	325,000	0	0	875,000
Total	0	0	0	0	0	225,000	325,000	325,000	0	0	875,000
<b>Revenues</b>											
221 Service Sustainability Investm	0	0	0	0	0	225,000	325,000	325,000	0	0	875,000
Total	0	0	0	0	0	225,000	325,000	325,000	0	0	875,000
<b>Related Projects</b>											
<b>Operating Budget Impact</b>											
<b>Project Comments/Reference</b>											
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>			
2021	January 1, 2031	Growth: 0.0 % Maintenance: 0.0 %		W. Al-Yassiri				Ongoing`			



## Project Version Summary

<b>Project #</b>	PFO-004-21	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Parks Sports Courts Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
This program fully replaces and rebuilds existing sports courts or creates new ones in the city based on the Parks and Recreation Master Plans.											
<b>Version Description</b>											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	0	0	0	1,239,000	407,000	745,000	0	0	2,391,000
Total	0	0	0	0	0	1,239,000	407,000	745,000	0	0	2,391,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	0	1,239,000	407,000	745,000	0	0	2,391,000
Total	0	0	0	0	0	1,239,000	407,000	745,000	0	0	2,391,000
<b>Related Projects</b>			<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>			
								7253000			
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>			
2021	January 1, 2021	Growth: 0.0 % Maintenance: 0.0 %		W. Al-Yassiri				Ongoing`			



## Project Version Summary

<b>Project #</b>	PFO-005-12	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Regional Parks Rehabilitation Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Regional Parks benefit the entire community, surrounding neighbourhoods, tourists and visitors to Windsor. The size and scale varies but often times they include heritage parks as well as larger parks that benefit major amenities such as riverfront parks, sports parks, horticultural displays and heritage parks.												
<b>Version Description</b>												
Regional Park projects focus on park redevelopment including improvements to major park amenities such as fountains, buildings, community centres, gateway features and other heritage items that may be present.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	200,000	600,000	300,000	300,000	300,000	300,000	0	350,000	180,000	2,005,000	4,535,000
Total		200,000	600,000	300,000	300,000	300,000	300,000	0	350,000	180,000	2,005,000	4,535,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	0	0	1,127,500	1,127,500
221	Service Sustainability Investm	200,000	600,000	300,000	300,000	300,000	300,000	0	350,000	180,000	877,500	3,407,500
Total		200,000	600,000	300,000	300,000	300,000	300,000	0	350,000	180,000	2,005,000	4,535,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7181026 7201020 7221022 7259001				
		<b>Description</b>		0 0								
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2012	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %		W. Al-Yassiri				Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-005-18	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Shorewall Capital Rehabilitation Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	Ward 3, Ward 7		

<b>Project Description</b>											
This capital program is for the repair, refurbishment and replacement of shorewalls along the riverfront.											
<b>Version Description</b>											
Work will be identified through condition assessment reports. Funding will be allocated and assessed based on failing infrastructure within each segment.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	592,000	113,153	1,086,847	2,295,266	600,000	600,000	592,000	592,000	592,000	7,063,266
Total	0	592,000	113,153	1,086,847	2,295,266	600,000	600,000	592,000	592,000	592,000	7,063,266
<b>Revenues</b>											
221 Service Sustainability Investm	0	592,000	113,153	1,086,847	2,295,266	600,000	600,000	592,000	592,000	592,000	7,063,266
Total	0	592,000	113,153	1,086,847	2,295,266	600,000	600,000	592,000	592,000	592,000	7,063,266
<b>Related Projects</b>			<b>Operating Budget Impact</b>				<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2018	May 1, 2018	Growth: 0.0 % Maintenance: 0.0 %		W. Al-Yassiri			Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-005-20	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Natural Areas Management Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
<p>The Natural Areas division is responsible for multiple sites totaling 620 acres of natural areas, 600m of fencing, 9200m of trails, bridges, gates, boardwalks, interpretive and wayfinding signage. The natural areas include Ojibway Park, Black Oak Heritage Park, Tallgrass Prairie Heritage Park, Spring Garden Natural Area, Peche Island, South Cameron Woodlot, and Oakwood Natural Area.</p> <p>These areas need to be monitored for public safety, species at risk, invasive species, vandalism, unauthorized uses, destruction of nationally significant natural areas, hazardous conditions both from flooding and winds as well as people modifying the landscape and using it inappropriately. Management of these natural areas include repair and maintenance of public accessible amenities (signage, trails, boardwalks, bridges, boardwalks), protection for species at risk (compliance with Endangered Species Act, 2007), preservation of nationally endangered ecosystems, control of invasive species, and monitoring of ecosystems and biodiversity.</p> <p>These management works are necessary to mitigate risk and to protect the City's investment in these highly sensitive and nationally significant natural areas. There is potential to apply for grants that would provide matching funds which would be used to do additional work to catch up on the backlog of invasive species removal and prescribed burning of fire-dependent ecosystems. Initial work would begin within Black Oak Heritage Park due to the ongoing pressures and backlog of site work.</p>											
<b>Version Description</b>											
Funding identified for the management of natural areas to include species at risk, vandalism and maintenance or repair of accessible amenities. Annual funding is required in order to implement the recommendations included in the Black Oak Management Plan.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	200,000	0	1,450,000
Total	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	200,000	0	1,450,000
<b>Revenues</b>											
221 Service Sustainability Investm	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	200,000	0	1,450,000
Total	100,000	100,000	150,000	150,000	150,000	200,000	200,000	200,000	200,000	0	1,450,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7219014				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2020	April 1, 2020	Growth: 0.0 % Maintenance: 100.0 %		K. Alexander			Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-005-21	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Park Splash Pads		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Splash pads are a popular park amenity and are recommended as per the Parks, Recreation and Environmental Master Plans. They will be implemented accordingly across the City as per planning documents.												
<b>Version Description</b>												
Funding is required for design and construction of new splashpads as well as the replacement for those currently existing.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	0	0	0	1,200,000	500,000	0	0	0	1,700,000
Total		0	0	0	0	0	1,200,000	500,000	0	0	0	1,700,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	0	0	1,200,000	500,000	0	0	0	1,700,000
Total		0	0	0	0	0	1,200,000	500,000	0	0	0	1,700,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2021	January 1, 2021	Growth: 0.0 % Maintenance: 0.0 %		W. Al-Yassiri				Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-005-22	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	New Multi-Use Trails		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
For the development of new trails within parkland that are deficient in this amenity or without existing trails. This capital funding would be allocated to areas in the City that Parks Administration would determine to be in the greatest need of multi-use trails and would be evaluated on an annual basis. Parks Master Plan identified trails to be one of the most important recreational amenities in parks.											
<b>Version Description</b>											
Subject to future approval, Parkland will continue to be evaluated during the 10-year forecast period for opportunities to add these assets.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	0	0	0	0	500,000	500,000	600,000	0	1,600,000
Total	0	0	0	0	0	0	500,000	500,000	600,000	0	1,600,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	500,000	500,000	600,000	0	1,600,000
Total	0	0	0	0	0	0	500,000	500,000	600,000	0	1,600,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7221023, 7251008				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2022	January 1, 2022	Growth: 0.0 % Maintenance: 0.0 %		W. Al-Yassiri			Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-006-12	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Community Parks Rehabilitation Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

Project Description												
Community parks vary in size and are designed to service a diverse population and provide opportunities for all types of recreation, social and cultural activities. Community parks have more amenities than neighbourhood parks and can include large sport fields, splash pads, community centres, large playground areas, sport courts, picnic shelters and other park amenities.												
Version Description												
Funding identified will focus on rehabilitating and improving major park amenities.												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	500,000	1,600,000	0	0	0	0	0	0	500,000	2,005,000	4,605,000
	Total	500,000	1,600,000	0	0	0	0	0	0	500,000	2,005,000	4,605,000
Revenues												
169	Pay As You Go - Capital Reserve	0	300,000	0	0	0	0	0	0	500,000	1,127,500	1,927,500
221	Service Sustainability Investm	500,000	1,300,000	0	0	0	0	0	0	0	877,500	2,677,500
	Total	500,000	1,600,000	0	0	0	0	0	0	500,000	2,005,000	4,605,000
Related Projects		Operating Budget Impact					Project Comments/Reference					
							7171024, 7221024, 7242005					
Year Identified	Start Date	Project Type for 2026		Project Lead				Est. Completion Date				
2012	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %		W. Al-Yassiri				Ongoing`				





## Project Version Summary

<b>Project #</b>	PFO-006-19	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Recycling Silos in Parks		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
Purchase and installation of additional recycling silos which would be twinned with current stand alone garbage silos at City Parks.											
<b>Version Description</b>											
Funding identified for new recycling silos in areas that are deficient within parklands.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
2230 Infrastructure Maint. Material	564,000	64,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	0	1,028,000
Total	564,000	64,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	0	1,028,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	64,000	64,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	0	528,000
221 Service Sustainability Investm	500,000	0	0	0	0	0	0	0	0	0	500,000
Total	564,000	64,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	0	1,028,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7192008				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2019	May 1, 2019	Growth: 11.3 % Maintenance: 88.7 %		D. Nicholls			Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-006-20	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Riverfront Walkway Stabilization		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	Ward 3, Ward 7		

<b>Project Description</b>												
Project is to ensure the integrity and stabilization of the walkway located at the river's edge. Stabilization of the walkway is not related to the shorewall infrastructure and is funded separate. This project is supported by the asset management principles as detailed in report S 129/2019.												
<b>Version Description</b>												
Funding is for repairs related to the walkway and are independent of the shorewall restorations from the west end of Dieppe to Caron Ave Pumping Station.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	500,000	0	0	389,339	500,000	500,000	610,661	500,000	0	0	3,000,000
	Total	500,000	0	0	389,339	500,000	500,000	610,661	500,000	0	0	3,000,000
<b>Revenues</b>												
221	Service Sustainability Investm	500,000	0	0	389,339	500,000	500,000	610,661	500,000	0	0	3,000,000
	Total	500,000	0	0	389,339	500,000	500,000	610,661	500,000	0	0	3,000,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
								7259002				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2020	January 1, 2025	Growth: 0.0 % Maintenance: 100.0 %		W. Al-Yassiri				Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-007-11	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Tree Maintenance and Urban Forest Enhancement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

### Project Description

The Forestry Division is responsible for the maintenance of approximately 65,000 street trees along the right-of-way and 20,000 parkland trees. In addition to this, the division also ensures that the City's natural areas are cared for in a responsible way. Tree maintenance involves the trimming of trees to promote health, longevity and safety while tree and stump removal is reserved for trees that are badly damaged by storms and/or for trees that are in decline from age and other environmental factors. Historically, the Division has carried out limited preventative maintenance programs, through area trims but on a small scale (i.e. area trim that was completed in Forest Glade back in 2015). However, as the City's trees have matured and aged and as storms continue to take their toll on their condition, the Division strictly operates on a reactive basis, fielding over 5,500 calls per year for maintenance.

The funding allocated for this project has yielded positive results for the division. Recent restructuring to the Division and its contracts have increased the capacity and production of our division in terms of inspections and completed work orders. Waiting times for tree maintenance has been significantly reduced over the last few years. Not only will this program reduce the number of complaints, service requests and the likelihood of another tree maintenance back log from occurring, but will also improve the health of the City's urban forest while reducing the number of tree related claims and liability exposure to the City.

### Version Description

Council report S 184/2017 recommended that \$2,080,000 be referred to the future capital budget deliberations as this funding level would be required to maintain appropriate asset management principles.

Work identified in the 10-year plan largely includes preventative maintenance in tree trimming. Tree planting and removals are also funded within this project.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
2980 Contracted Services	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,100,000	2,080,000	2,280,000	2,080,000	21,020,000
Total	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,100,000	2,080,000	2,280,000	2,080,000	21,020,000
<b>Revenues</b>											
221 Service Sustainability Investm	0	0	0	2,080,000	2,080,000	2,080,000	2,100,000	2,080,000	2,280,000	2,080,000	14,780,000
221CF Committed Funding	2,080,000	2,080,000	2,080,000	0	0	0	0	0	0	0	6,240,000
Total	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,100,000	2,080,000	2,280,000	2,080,000	21,020,000

### Related Projects

#### Operating Budget Impact

#### Project Comments/Reference

**Effective Date** Unknown **Exp/(Rev) FTE Impact**  
**Description** 0 1

Forestry Analyst to assist with tree inventory program.

7131021

<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>	<b>Project Lead</b>	<b>Est. Completion Date</b>
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2011	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %	Y. Adeyeye	Ongoing`
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## Project Version Summary

<b>Project #</b>	PFO-007-12	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Neighbourhood Parks Rehabilitation Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Neighbourhood parks are smaller in scale as they're designed to complement and contribute to the character of their neighbourhoods including more passive recreational amenities. Projects undertaken will focus on complete redevelopment of the entire park. Typically, the City will focus on parks that are deemed to be out of date or lack resources and do not attract users. Redevelopment improvements include, but are not limited to, improved landscaping, pathway development and demolition/renovation of outdated park amenities.												
<b>Version Description</b>												
Projects that benefit smaller neighborhood park amenities include improved landscaping, pathway development, demolition, and renovation of outdated park amenities.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	100,000	448,000	752,000	400,000	600,000	0	1,410,000	2,005,000	5,715,000
Total		0	0	100,000	448,000	752,000	400,000	600,000	0	1,410,000	2,005,000	5,715,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	348,000	652,000	400,000	600,000	0	1,410,000	1,127,500	4,537,500
221	Service Sustainability Investm	0	0	100,000	100,000	100,000	0	0	0	0	877,500	1,177,500
Total		0	0	100,000	448,000	752,000	400,000	600,000	0	1,410,000	2,005,000	5,715,000
<b>Related Projects</b>			<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
			<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7259003			
			<b>Description</b>		00							
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2012	January 1, 2015	Growth: 0.0 % Maintenance: 0.0 %		W. Al-Yassiri				Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-009-12	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Parks & Recreation Structure Maintenance Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This capital program includes replacement and renovations of bridges, shelters, buildings and other park structures which may need replacement.												
<b>Version Description</b>												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	172,000	500,000	300,000	300,000	150,000	500,000	1,043,000	100,000	80,000	0	3,145,000
Total		172,000	500,000	300,000	300,000	150,000	500,000	1,043,000	100,000	80,000	0	3,145,000
<b>Revenues</b>												
151	Parks/Rec/Facil Acquis Funding	0	0	300,000	300,000	100,000	0	440,000	0	0	0	1,140,000
221	Service Sustainability Investm	172,000	500,000	0	0	50,000	500,000	603,000	100,000	80,000	0	2,005,000
Total		172,000	500,000	300,000	300,000	150,000	500,000	1,043,000	100,000	80,000	0	3,145,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7221025, 7221026, 7221027, 7241003				
		<b>Description</b>		00								
		Capital projects may yield lower repair costs incurred by operating department depending upon the level of structure repairs.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>					
2012	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %		W. Al-Yassiri			Ongoing`					



## Project Version Summary

<b>Project #</b>	PFO-009-20	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Parks Signage		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
This project is for the installation of signage for parkland required to be updated and locations currently without signs throughout the City.											
<b>Version Description</b>											
Park Signage installation to be identified throughout city parkland on a priority basis.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	0	0	0	400,000	100,000	150,000	0	0	650,000
Total	0	0	0	0	0	400,000	100,000	150,000	0	0	650,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	0	300,000	100,000	0	0	0	400,000
221 Service Sustainability Investm	0	0	0	0	0	100,000	0	150,000	0	0	250,000
Total	0	0	0	0	0	400,000	100,000	150,000	0	0	650,000
<b>Related Projects</b>			<b>Operating Budget Impact</b>				<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2020	April 1, 2020	Growth: 0.0 % Maintenance: 0.0 %		D. Nicholls			Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-010-17	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Dog Park Development		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	Ward 2		

<b>Project Description</b>											
This project supports the development of Dog Parks within Parkland throughout the City.											
<b>Version Description</b>											
The New Dog Park policy was approved by Council which highlighted standard amenities to be included. Development is based upon the Parks Master Plan.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	0	0	0	0	500,000	0	0	0	500,000
Total	0	0	0	0	0	0	500,000	0	0	0	500,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	500,000	0	0	0	500,000
Total	0	0	0	0	0	0	500,000	0	0	0	500,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7222013				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2017	January 23, 2021	Growth: 0.0 % Maintenance: 0.0 %		W. Al-Yassiri			Ongoing`				





## Project Version Summary

<b>Project #</b>	PFO-010-20	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Park Bench Replacement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
To establish a program for the annual replacement of benches that are deemed to be unsafe and in a state of disrepair. As a result of the Accessibility for Ontarians with Disabilities Act (AODA) requirements when benches are due for replacement they are to be removed and replaced with handicap accessible benches. The cement pads that the benches are placed must also meet AODA standards requiring larger cement bases, which is a significant increase to the cost. Without these funds benches will need to be removed and not replaced. Trails are the most significant park feature for the community as identified in the Parks Master Plan. Benches are an important component of the trail system.												
<b>Version Description</b>												
There are approximately 1,500 benches located throughout various Parks which are being tracked by Parks operations. There are various types of benches located within parkland such as wood, metal and concrete with various styles. A significant number of these benches are well beyond their useful lives and are in need of replacement. It is estimated that over 50% of the existing bench asset inventory are in need of repairs. This budget has been established for the replacement of benches that would allow for the current inventory to be replaced over a 10 year period which would provide an enhanced level of service to the bench replacement program.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
2230	Infrastructure Maint. Material	50,000	50,000	50,000	50,000	50,000	75,000	100,000	120,000	50,000	80,200	675,200
Total		50,000	50,000	50,000	50,000	50,000	75,000	100,000	120,000	50,000	80,200	675,200
<b>Revenues</b>												
221	Service Sustainability Investm	0	50,000	50,000	50,000	50,000	75,000	100,000	120,000	50,000	80,200	625,200
221CF	Committed Funding	50,000	0	0	0	0	0	0	0	0	0	50,000
Total		50,000	50,000	50,000	50,000	50,000	75,000	100,000	120,000	50,000	80,200	675,200
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
								7209007				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2020	January 1, 2020	Growth: 0.0 % Maintenance: 100.0 %			D. Nicholls			Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-012-12	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Park Trails Capital Rehabilitation Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Repairs are required to regularly maintain asphalt and granular base trails making them safe and accessible. There is a growing backlog of required trail repairs which are replaced as far as funding will allow. Repairs, resurfacing, bollards, curb maintenance, safety markings and signs are all potential replacements. There are over 170+ kms of trails in our system and ongoing refurbishment of sections of trails are necessary to maintain a safe and usable overall trail system.												
The average life span of an asphalt trail is 15-20 years. Major trails such as the Ganatchio Trail south, Grand Marais trail, Southwood Lakes and inter park trails are approaching the end of their lifecycle. The 2017 Parks Master Plan identified trails to be one of the most important recreational amenities in parks.												
<b>Version Description</b>												
Conditional assessment reports which will identify the trails in need of replacement. Repairs are required to regularly maintain asphalt and granular base trails. Trails will be reviewed based upon conditions to determine those trails with the greatest areas of need.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	450,000	100,000	250,000	450,000	325,000	440,000	440,000	500,000	1,200,000	802,000	4,957,000
	Total	450,000	100,000	250,000	450,000	325,000	440,000	440,000	500,000	1,200,000	802,000	4,957,000
<b>Revenues</b>												
151CF	Committed Funding	150,000	0	0	0	0	0	0	0	0	0	150,000
169	Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	0	0	451,000	451,000
221	Service Sustainability Investm	0	100,000	250,000	450,000	325,000	440,000	440,000	500,000	1,200,000	351,000	4,056,000
221CF	Committed Funding	300,000	0	0	0	0	0	0	0	0	0	300,000
	Total	450,000	100,000	250,000	450,000	325,000	440,000	440,000	500,000	1,200,000	802,000	4,957,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7161026				
		<b>Description</b>		0		0						
		The increase in trail replacement reduces the operational repairs and maintenance for older trails at the end of their expected life.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				

2012	January 1, 2016	Growth: 0.0 % Maintenance: 100.0 %	W. Al-Yassiri	Ongoing`
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## Project Version Summary

<b>Project #</b>	PFO-013-12	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Park-Related Parking Lots Capital Upgrades		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Parking lots are an ongoing program that requires continuous upgrades to meet the needs of users and the standards set out by the City of Windsor By-laws. The parks and recreation system has 110 parking lots of various sizes and conditions. The existing parking lot surfaces range from simple gravel lots to curbed paved and drained lots built to the current city standards. On average, one parking lot per year is renovated or rebuilt.												
<b>Version Description</b>												
Funding identified to upgrade parking lots in need of major repairs located throughout City parks as per the AMP, Parks Master Plan and ongoing condition rating assessments.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	500,000	200,000	300,000	300,000	300,000	375,000	900,000	320,000	1,000,000	80,200	4,275,200
Total		500,000	200,000	300,000	300,000	300,000	375,000	900,000	320,000	1,000,000	80,200	4,275,200
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	0	0	100,000	0	0	0	55,100	155,100
221	Service Sustainability Investmn	500,000	200,000	300,000	300,000	300,000	275,000	900,000	320,000	1,000,000	25,100	4,120,100
Total		500,000	200,000	300,000	300,000	300,000	375,000	900,000	320,000	1,000,000	80,200	4,275,200
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7181026 7234000 7259004				
		<b>Description</b>		00								
		The level of capital replacements will impact the repair and maintenance costs on park operations. The longer the projects are deferred the increase in the level of repairs are required in each parking lot.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2012	January 1, 2019	Growth: 0.0 % Maintenance: 100.0 %		W. Al-Yassiri				Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-014-12	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Park Community Partnership Initiatives		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Partnerships can include any user group wishing to contribute funding to a project for the improvement of any park asset, facility or space within the community. Partnership projects will be consistent with the Council approved directions of the Parks Master Plan.												
<b>Version Description</b>												
Annual funding has been identified by Parks Administration for contributions to community based projects as they arise in the future over the 10-year forecast period.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	25,000	25,000	25,000	50,000	50,000	50,000	50,000	80,200	355,200
Total		0	0	25,000	25,000	25,000	50,000	50,000	50,000	50,000	80,200	355,200
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	25,000	25,000	25,000	50,000	50,000	50,000	50,000	80,200	355,200
Total		0	0	25,000	25,000	25,000	50,000	50,000	50,000	50,000	80,200	355,200
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7129015				
		<b>Description</b>		0		0						
		The commissioning of new park amenities results in pressures on the maintenance and operating budget.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2012	January 1, 2015	Growth: 0.0 % Maintenance: 0.0 %		J. Chacko				Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-015-12	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Parks Master Plan		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
The Parks Master Plan was last updated in 2017. This program created a new document that defines and shapes our parks system for the foreseeable future and will be updated every 5 years with attainable goals.												
<b>Version Description</b>												
This master plan will be phased in and adjusted periodically through internal strategic reviews ensuring it's aligned with the City's capital budget forecast. Funding will be utilized for revisions and updates to the master plan.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
2980	Contracted Services	125,000	50,000	50,000	0	0	0	0	0	0	0	225,000
Total		125,000	50,000	50,000	0	0	0	0	0	0	0	225,000
<b>Revenues</b>												
221	Service Sustainability Investm	125,000	50,000	50,000	0	0	0	0	0	0	0	225,000
Total		125,000	50,000	50,000	0	0	0	0	0	0	0	225,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7212008				
		<b>Description</b>		0		0						
		Master Plan will guide future investment and prioritization of operating budget funding allocation based upon determined level of service.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2012	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %		J. Chacko				Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-016-12	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Parkland Acquisitions		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b> This general parkland acquisition & development project is used for purchases and development of lands for parks, as these lands become available. The acquisition and disposition of parkland is necessary to balance the system and provide an even distribution of parkland in all classifications to service the needs of residents as per the City of Windsor Official Plan.												
<b>Version Description</b> Funding is identified for parkland acquisition and development.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
2950	Other Prof Services-External	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	80,200	480,200
	Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	80,200	480,200
<b>Revenues</b>												
151	Parks/Rec/Facil Acquis Funding	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	400,000
169	Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	0	0	80,200	80,200
	Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	80,200	480,200
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
								7219015				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2012	January 1, 2024	Growth: 100.0 % Maintenance: 0.0 %		J. Chacko				Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-017-12	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Playground Equipment Removal & Repair		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This project is required to fund the removal and repair of playground equipment which is either being removed and not replaced or does not meet safety standards. The playground equipment audit is completed every five years with the expenditures being allocated to this project. The removal of non-compliant equipment to clear areas will mitigate possible future injuries and claims.												
<b>Version Description</b>												
Funding supports work in restoring the park after the removal or repair of the playground equipment and the surrounding rubber surface.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	100,000	100,000	100,000	100,000	100,000	150,000	50,000	200,000	100,000	80,200	1,080,200
	Total	100,000	100,000	100,000	100,000	100,000	150,000	50,000	200,000	100,000	80,200	1,080,200
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	0	0	10,000	10,000
221	Service Sustainability Investm	100,000	100,000	100,000	100,000	100,000	150,000	50,000	200,000	100,000	70,200	1,070,200
	Total	100,000	100,000	100,000	100,000	100,000	150,000	50,000	200,000	100,000	80,200	1,080,200
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
								7129009				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2012	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %		D. Nicholls				Ongoing`				





## Project Version Summary

<b>Project #</b>	REC-002-14	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Relocation of Sandpoint Beach		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	Ward 7		

<b>Project Description</b>												
The Relocation of Sandpoint Beach project aims to move the public beach further east on the property, transforming the current beach area into a land-use space with shoreline improvements that would discourage access to the water in this section.												
A park master plan and environmental assessment have been completed and approved (CR265/2021, CR83/2018, B3/2013). Administration has prepared a preliminary capital cost estimate covering shoreline improvements, infrastructure requirements, landscape needs and other amenities. Relocation of Sandpoint Beach is projected to require over \$15M in funding.												
<b>Version Description</b>												
Detailed design, including detailed estimates and refining the scope of work required to continue with the design process for the relocation of Sandpoint Beach, is underway. Further consultation with regulatory bodies will be necessary for further detailed estimates. Although current funds are insufficient for a project of this magnitude, it remains a candidate for future funding opportunities, particularly through grants from senior levels of government. Historically, shoreline protection projects have been cost-shared with higher levels of government.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	100,000	0	0	398,000	1,102,000	0	357,457	2,258,440	384,103	0	4,600,000
	Total	100,000	0	0	398,000	1,102,000	0	357,457	2,258,440	384,103	0	4,600,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	398,000	202,000	0	0	0	0	0	600,000
221	Service Sustainability Investm	100,000	0	0	0	900,000	0	357,457	2,258,440	384,103	0	4,000,000
	Total	100,000	0	0	398,000	1,102,000	0	357,457	2,258,440	384,103	0	4,600,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7209003				
		<b>Description</b>		00								
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2014	September 1, 2024	Growth: 0.0 % Maintenance: 100.0 %		L. Ash				TBD`				



## Project Version Summary

<b>Project #</b>	REC-006-26	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Parks
<b>Title</b>	Sandpoint Beach Playground and Splash Pad		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	Ward 7		

<b>Project Description</b>											
Sandpoint Beach, comprising Sandpoint Beach Park, Ganatchio Park, and Stop 26 Park, forms a connected waterfront park system. The existing playground has been identified on the City's approved playground replacement list and will be replaced with a large accessible playground along with the addition of a new splash pad. Funding supports the Parks Master Plan's objectives in providing key recreational amenities to regional parks.											
<b>Version Description</b>											
Replacement of the existing playground and installation of a new splash pad at Sandpoint Beach.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Total	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Revenues</b>											
160 Capital Expenditure Reserve	500,000	0	0	0	0	0	0	0	0	0	500,000
214 Tourism Devlmt Infrst & Prgm	500,000	0	0	0	0	0	0	0	0	0	500,000
221 Service Sustainability Investm	500,000	0	0	0	0	0	0	0	0	0	500,000
Total	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2026	April 1, 2026	Growth: 66.7 % Maintenance: 33.3 %		J. Scott			2027`				



## Project Version Summary

<b>Project #</b>	REC-004-24	<b>Service Area</b>	Community Services
<b>Budget Year</b>	2026	<b>Department</b>	Parks, Recreation & Facilities
		<b>Division</b>	Recreation Facilities
<b>Title</b>	Ward 9 Community Centre and Library		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	Ward 9		

<b>Project Description</b>											
The City has a strong base of library and recreation facilities but to address future growth demands, in terms of both programming capacity and geographic distribution, ensuring recreational, cultural and library-based opportunities that are well-distributed is essential. Funding for a future community centre and library would add to the mix of longstanding community-focused facilities.											
<b>Version Description</b>											
The creation of an additional community centre and library in Ward 9 would provide the opportunity to offer unique community-driven program offerings as well as to collaborate with partners, provide both indoor and outdoor programs and drop-in opportunities for residents as this area continues to experience strong population growth.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	0	0	500,000	0	0	0	0	0	500,000
Total	0	0	0	0	500,000	0	0	0	0	0	500,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	500,000	0	0	0	0	0	500,000
Total	0	0	0	0	500,000	0	0	0	0	0	500,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2024	January 1, 2030	Growth: 0.0 % Maintenance: 0.0 %		TBD			TBD`				

## **2026 Proposed Capital Budget**



## **Corporate Services**



## Project Version Summary

<b>Project #</b>	ECB-039-18	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Council Services
		<b>Division</b>	Administration Council Services
<b>Title</b>	Ward Funds		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
This amount is set aside by Council and will be self-approved by City Council to fund ward-specific initiatives.											
<b>Version Description</b>											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	1,100,000	0	0	0	0	0	0	0	0	1,100,000
Total	0	1,100,000	0	0	0	0	0	0	0	0	1,100,000
<b>Revenues</b>											
169CF Committed Funding	0	1,100,000	0	0	0	0	0	0	0	0	1,100,000
Total	0	1,100,000	0	0	0	0	0	0	0	0	1,100,000
<b>Related Projects</b>	<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
							7165003				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2018	March 1, 2018	Growth: 0.0 % Maintenance: 0.0 %		Various			Ongoing`				



## Project Version Summary

<b>Project #</b>	HCP-001-07	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Human Resources
		<b>Division</b>	Administration - Human Resources
<b>Title</b>	Accessibility - ODA Compliance		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b> <p>This Capital project provides financial support for corporate departments to identify and provide a process to remove accessibility barriers in City properties and facilities. Departments may bring a funding application to the Windsor Accessibility Advisory Committee and the Committee makes recommendations regarding the approval of the funding applications.</p> <p>This project has been extremely valuable to address the needs of Departments and our customers that go above and beyond the AODA requirements. The AODA is meant to be a proactive tool so that organizations meet certain accessibility standards, however, retrofits are not required under the legislation. Customers can still request improvements above and beyond the AODA and if organizations do not address reasonable requests they can face potential Human Rights complaints. Funding allows our Departments to identify projects that fall in this group and will offer accessibility enhancements that will then undergo the review of our Accessibility Advisory Committee to determine the projects that most meet the needs of our community.</p>											
<b>Version Description</b> <p>Funding is prioritized and administered by the Windsor Accessibility Advisory Committee (WAAC) to ensure that funding for initiatives to remove barriers has been reviewed and prioritized by people with disabilities. Adequate and ongoing funding ensures that accessibility barriers to both built and non-built environments can be addressed and that the process ensures persons with disabilities are involved in the decision-making process.</p>											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	0	0	250,000	0	0	0	30,000	30,000	310,000
Total	0	0	0	0	250,000	0	0	0	30,000	30,000	310,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	250,000	0	0	0	30,000	30,000	310,000
Total	0	0	0	0	250,000	0	0	0	30,000	30,000	310,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7086008				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2007	January 1, 2015	Growth: 0.0 % Maintenance: 0.0 %		V. Mihalo			Ongoing`				



## Project Version Summary

<b>Project #</b>	HRS-001-25	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Human Resources
		<b>Division</b>	Administration - Human Resources
<b>Title</b>	Employee Retention Initiatives		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
PwC was engaged to help the City identify action items that will help to improve employee experience and assist with employee retention. PwC undertook extensive employee consultation, reviewed existing documentation, and made a number of key findings. Based on those findings, PwC developed a number of recommendations, and together with Administration, developed an implementation roadmap setting out short term, medium term, and longer term activities. A number of the activities are already underway, with many to follow in the coming months and years ahead. It is the expectation of Administration that these various initiatives, both those currently underway and the future activities outlined in the roadmap, will serve as a catalyst to continue moving the employee experience in a positive direction, and assist with recognizing the City as an employer of choice.											
<b>Version Description</b>											
In April, 2024, Council supported an Implementation Plan to include action items for the short, medium, and long term to address matters such as workplace culture, leadership, talent and career development, DE&I, recognition and reward, and workplace flexibility. While funding has been allocated toward some of the short and medium term initiatives, there is no current funding source for the longer term projects, such as development of a culture evolution roadmap, managerial toolkit for coaching and mentorship, a recognition program, and any HR Modernization reassessment required down the road. Future funding identified is to ensure there are sufficient funds in place to continue to carry out recommendations in the long term.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
2915 Consulting Services - External	0	0	0	0	0	0	0	0	150,000	0	150,000
Total	0	0	0	0	0	0	0	0	150,000	0	150,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	0	150,000	0	150,000
Total	0	0	0	0	0	0	0	0	150,000	0	150,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7241023				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2025	January 1, 2034	Growth: 0.0 % Maintenance: 0.0 %		V. Mihalo			Ongoing`				



## Project Version Summary

<b>Project #</b>	HRS-002-09	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Human Resources
		<b>Division</b>	Administration - Human Resources
<b>Title</b>	Accessibility - AODA Standard Training, Materials and Outreach		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Under the Accessibility for Ontarians with Disabilities Act 2005 (AODA) and its regulation, there are a number of legislated requirements that municipalities are required to implement/comply with.												
Further, municipalities must file accessibility reports with the Ministry showing that legislated requirements are met for each of the Standards.												
Implementation and responsibilities of legislated accessibility standards under the AODA are ongoing and require annual funding to remain in compliance after the legislated due dates.												
<b>Version Description</b>												
The upcoming funding request is for document and website remediation processes required to be in compliance with legislation. Remediation takes time and can be costly therefore, additional funding is required to help with the costs associated with completing this process by the legislated deadline.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
2950	Other Prof Services-External	20,000	20,000	0	0	0	0	0	0	20,000	20,000	80,000
Total		20,000	20,000	0	0	0	0	0	0	20,000	20,000	80,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	20,000	20,000	0	0	0	0	0	0	20,000	20,000	80,000
Total		20,000	20,000	0	0	0	0	0	0	20,000	20,000	80,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7091017				
		<b>Description</b>		0		0						
		No operating budget impact.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2009	January 2, 2017	Growth: 100.0 % Maintenance: 0.0 %		V. Mihalo				Ongoing`				





## Project Version Summary

<b>Project #</b>	HRS-002-08	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Human Resources
		<b>Division</b>	Occupational H&S & Wellness
<b>Title</b>	Corporate Health and Safety Program - Assessments		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This project was created to fund health and safety issues arising from Ministry of Labour orders, new work processes, legislative changes and ergonomic requirements for the Corporation. Over the past several years, the Ministry of Labour and the Workplace Safety and Insurance Board have been much more proactive with companies who do not measure up to health & safety rules and regulations. The Ontario Ministry of Labour has made a commitment to audit and inspect every employer in Ontario, starting with workplaces that have poor health & safety records. The government is determined to level the playing field for all companies and to penalize those organizations who are trying to gain an unfair advantage by ignoring health & safety.												
Both individuals and organizations (including directors, executives and managers) are under an increased obligation to take reasonable steps to protect workers and the public. They must ensure accountability for a safe work environment or the Corporation faces a heightened risk of additional orders, fines and penalties. Given the size of the Corporation's workforce, the number of worksites, the range of types of work we undertake each day and our commitment to maintaining compliance with OHSA reporting requirements, the MOL visits our sites on a continuous and proactive basis.												
<b>Version Description</b>												
Each year the MOL conducts a number of targeted safety blitzes based on accident and injury data from Ontario Workplaces. An example of such a blitz is the annual Young Worker Safety blitz, which can include random site visits at worksites where our student lottery hires are deployed, and have the potential to result in orders to the Corporation if non-compliance is identified at any site. Achieving compliance with orders may require financial resources to undertake such items as training, purchase of equipment and/or personal protective equipment and hygiene testing.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
2220	Maintenance Parts & Materials	30,000	30,000	0	0	117,250	0	0	0	0	20,000	197,250
Total		30,000	30,000	0	0	117,250	0	0	0	0	20,000	197,250
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	30,000	30,000	0	0	117,250	0	0	0	0	20,000	197,250
Total		30,000	30,000	0	0	117,250	0	0	0	0	20,000	197,250
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7241008				
		<b>Description</b>				00						
		No operating budget impact.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				

2008	January 1, 2015	Growth: 100.0 % Maintenance: 0.0 %	D. Kelly	Ongoing`
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## Project Version Summary

<b>Project #</b>	ITC-001-08	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	Administration - Info. Tech.
<b>Title</b>	Information Technology Business Continuity Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

### Project Description

This capital project supports the City's enterprise-wide Resilience Program, led by the Cybersecurity and Risk Division and overseen by the Sr. Manager / Deputy CIO – Technology Strategy & Operations. The initiative is focused on building and maturing a coordinated Business Continuity Management (BCM) and Disaster Recovery (DR) framework to ensure the City can continue to operate critical functions before, during, and after a disruption.

The first stage of good disaster recovery planning is prevention, taking proactive steps to avoid significant outages across the City's IT infrastructure. Over the past several years, substantial investments have been made through project ITC-006-07 to strengthen the availability of key systems, introduce infrastructure redundancy, and enhance backup reliability. These efforts continue to serve as a foundation for this initiative by supporting a reliable and highly available computing environment, including off-site data storage capabilities.

Building on that foundation, this project is now focused on advancing the next phase: planning and implementing a hybrid DR strategy that leverages both cloud and on-premise infrastructure. In parallel, departmental Business Continuity Plans (BCPs) are being developed, maintained, and tested to ensure operational continuity. This broader corporate initiative will require sustained internal and external resourcing to remain effective, including routine reviews, training, and testing. The scale of the program aligns with the increasing reliance on digital services and recognizes that the level of planning must match the potential business impact of disruptions.

### Version Description

The Business Continuity and Disaster Recovery initiative continues to evolve as part of the City's broader Resilience Program. Building on foundational efforts under project ITC-005-07 (Corporate Data & Network Security Initiatives), this project will focus on expanding departmental Business Continuity Plans (BCPs) and advancing continuous program activities such as governance, risk assessment, Business Impact Assessments (BIA), and BCM Plan development.

Continuous program activities such as training and awareness, exercising and testing, and a structured cycle of continuous improvement are integral to maturing the City's resilience capabilities. Nine departmental Business Continuity Plans have been developed and are actively maintained, with the remaining plans scheduled for completion in the near future.

This evolving program supports a standardized BCM methodology that fosters clear governance, proactive risk identification, and effective preparedness across all City departments. Alignment with the Corporate Security Policy and integration with enterprise risk management further enhance the City's ability to respond to and recover from disruptions.

Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	0	0	75,000	50,000	50,000	50,000	50,000	225,000	200,000	200,000	900,000
Total		0	0	75,000	50,000	50,000	50,000	50,000	225,000	200,000	200,000	900,000
Revenues												
169	Pay As You Go - Capital Reserve	0	0	25,000	25,000	25,000	25,000	25,000	25,000	50,000	50,000	250,000
221	Service Sustainability Investm	0	0	50,000	25,000	25,000	25,000	25,000	200,000	150,000	150,000	650,000
Total		0	0	75,000	50,000	50,000	50,000	50,000	225,000	200,000	200,000	900,000
Related Projects			Operating Budget Impact					Project Comments/Reference				
			Effective Date		Unknown	Exp/(Rev) FTE Impact		7209005				
			Description		0	0						
			No Operating Budget Impact									
Year Identified	Start Date	Project Type for 2026			Project Lead			Est. Completion Date				
2008	January 1, 2020	Growth: 0.0 % Maintenance: 0.0 %			Steve Francia			Ongoing`				



## Project Version Summary

<b>Project #</b>	ITC-001-13	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	Administration - Info. Tech.
<b>Title</b>	Corporate Integration of Mobile Technologies		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

### Project Description

As part of the City's e-Government strategy and broader modernization efforts, this project aims to bring City services closer to residents and businesses by expanding organizational mobility. Enabling staff to work untethered from their desks increases productivity and enhances customer service. The City has already made incremental progress in growing its mobile workforce.

This funding request addresses two key drivers:

1. Current mobile initiatives are being implemented on an ad hoc basis. As adoption grows, a more coordinated and scalable mobility strategy will be needed.
2. Mobile technology is evolving rapidly. While current solutions meet today's needs, they are likely to become outdated, requiring future investment to remain effective and secure.

### Version Description

Continue to expand and support mobile integration across the organization, including mobile devices, specialized software, interface development, infrastructure enhancements, and security measures. This version includes all end-user requirements necessary to enable reliable and efficient field operations. In addition, this phase will explore the feasibility of a Private Wireless Network to improve connectivity, reliability, and overall performance of mobile services across departments.

### Project Detailed Forecast

GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5411	Construction Contracts-Non TCA	0	0	50,000	50,000	50,000	525,000	200,000	50,000	300,000	250,000	1,475,000
Total		0	0	50,000	50,000	50,000	525,000	200,000	50,000	300,000	250,000	1,475,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	50,000	50,000	50,000	525,000	200,000	50,000	200,000	150,000	1,275,000
221	Service Sustainability Investm	0	0	0	0	0	0	0	0	100,000	100,000	200,000
Total		0	0	50,000	50,000	50,000	525,000	200,000	50,000	300,000	250,000	1,475,000

### Related Projects

#### Operating Budget Impact

<b>Effective Date</b>	Unknown	<b>Exp/(Rev) FTE Impact</b>
<b>Description</b>		0 0

A more mobile workforce has a definite impact on Operating as each mobile device will require a monthly connectivity cost while this Capital Budget can address the up front costs. The ongoing costs will need to be allocated by each area requiring mobile services.

### Project Comments/Reference

7199003

Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2013	January 1, 2019	Growth: 0.0 % Maintenance: 0.0 %	Chantelle Bernard	Ongoing`



## Project Version Summary

<b>Project #</b>	ITC-001-25	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	Administration - Info. Tech.
<b>Title</b>	Corporate Technology Strategic Plan		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

### Project Description

The City of Windsor is committed to modernizing its technology infrastructure to enhance service delivery, operational efficiency, and responsiveness to the evolving needs of residents and staff. The Corporate Technology Strategic Plan (CTSP), approved by Council in December 2023, provides a comprehensive roadmap to transform the City's technology environment and guide strategic investments across the IT department.

This capital budget supports the implementation of initiatives identified within the CTSP, enabling the IT department to respond dynamically to emerging priorities and opportunities. It encompasses a broad range of projects and programs aimed at strengthening digital capabilities, improving core systems, enhancing cybersecurity, advancing data management and analytics, modernizing infrastructure, and fostering innovation.

The flexibility of this funding allows for allocation toward organizational priorities that align with the CTSP's vision, including foundational technology improvements, enterprise system modernization, enhanced digital services, governance and workforce enablement, and emerging technology adoption. This approach ensures the City remains agile in addressing evolving technology needs and continuing its digital transformation journey.

### Version Description

In 2026+, capital funding will be directed toward priority initiatives that align with the Corporate Technology Strategic Plan (CTSP), focusing on improving core IT operational capabilities and advancing digital transformation. Key areas of investment will include modernizing the IT Service Desk to enhance user experience and responsiveness, expanding the City's web and digital service offerings to improve access and usability, and implementing workforce strategies to strengthen internal IT capacity.

This funding will also support the development and implementation of improved project delivery frameworks, enabling more consistent execution of business solutions and accelerating time-to-value. Emphasis will be placed on maturing business analysis, solution design, and portfolio management practices to ensure effective planning and prioritization. Where appropriate, external expertise will be engaged to support execution, accelerate adoption, and embed best practices across IT functions.

Funding may also be applied to other CTSP-aligned initiatives that support the City's strategic objectives related to technology, data, and digital service modernization.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
2915 Consulting Services - External	200,000	350,000	100,000	100,000	100,000	150,000	0	0	0	80,000	1,080,000
Total	200,000	350,000	100,000	100,000	100,000	150,000	0	0	0	80,000	1,080,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	150,000	300,000	100,000	100,000	100,000	150,000	0	0	0	80,000	980,000
221 Service Sustainability Investm	50,000	50,000	0	0	0	0	0	0	0	0	100,000
Total	200,000	350,000	100,000	100,000	100,000	150,000	0	0	0	80,000	1,080,000

Related Projects		Operating Budget Impact		Project Comments/Reference
				7251013
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2025	January 1, 2025	Growth: 75.0 % Maintenance: 25.0 %	Alex Vucinic	Ongoing





## Project Version Summary

<b>Project #</b>	ITC-007-07	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	Administration - Info. Tech.
<b>Title</b>	Corporate Intranet Redesign & Internet Accessibility Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

### Project Description

The growing demand for e-Government or digital services for residents, visitors and businesses, requires an ongoing investment to continually modernize our services and service delivery mechanisms. For visitors of the City's website, future initiatives will allow for enhanced delivery of municipal services. Continual enhancements to functionality will be required to meet the continual and evolving needs.

This vision was implemented through the MyWindsor Self Service online automation project that provides citizens and businesses the ability to view property tax information, request permits or licenses and pay for these products or services online with their own secured single "MyWindsor" account.

Expanding the demand for e-Government internally for employees to leverage digital services also requires an ongoing investment to modernize processes and access to information through on-demand service portals. This is delivered through the MyInfo Self Service online automation projects that will provide employees and supervisors access to information and actions to effectively support employees.

### Version Description

The demand for public facing websites, internal web portals and web based technology to deliver e-Government services to residents, visitors, businesses and employees in an effort to modernize our services and as a primary service channel is growing significantly. The funds requested in 2026 and beyond will be used to upgrade licenses to keep the technology current, expand MyWindsor and MyInfo programs or migrate to a new platform based on industry trends and Corporate needs. The continual deployment of changing technology is necessary to continue increasing the efficiency and productivity of citizens and employees.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5411 Construction Contracts-Non TCA	0	0	150,000	125,000	150,000	150,000	575,000	275,000	400,000	450,000	2,275,000
Total	0	0	150,000	125,000	150,000	150,000	575,000	275,000	400,000	450,000	2,275,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	75,000	75,000	100,000	100,000	500,000	100,000	0	50,000	1,000,000
221 Service Sustainability Investm	0	0	75,000	50,000	50,000	50,000	75,000	175,000	400,000	400,000	1,275,000
Total	0	0	150,000	125,000	150,000	150,000	575,000	275,000	400,000	450,000	2,275,000

### Related Projects

### Operating Budget Impact

**Effective Date** Unknown **Exp/(Rev) FTE Impact**  
**Description** 0 0

No Operating Budget Impact

### Project Comments/Reference

7075017

Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2007	January 1, 2007	Growth: 0.0 % Maintenance: 0.0 %	Lana Kharzai	Ongoing`



## Project Version Summary

<b>Project #</b>	ITC-001-12	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	Business Process Modernization
<b>Title</b>	Fire and Rescue Records Management and Computer Aided Dispatch System Initiatives		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
<p>This project will deliver modern, mission-critical technologies to Windsor Fire and Rescue Services (WFRS) in two phases: Phase 1 focuses on acquiring and implementing a comprehensive Fire Records Management System (Fire RMS) to enhance data accessibility, reliability, and integration for both emergency responders and administrative personnel. This system will support functions such as incident reporting, inspections, training, personnel tracking, shift management, and asset inventory, ultimately improving decision-making, planning, and service delivery. A modern Fire RMS will also support mobile access, advanced analytics, and integration with existing systems to present a unified, intuitive interface for end users.</p> <p>Phase 2 involves upgrades to the Computer-Aided Dispatch (CAD) platform and associated technologies. These enhancements will align with the City's adoption of NextGen 911 and are critical to ensuring seamless communication and situational awareness during emergency events.</p> <p>Implementing these systems will help shift WFRS from basic operational support to a more data-informed, strategically focused model, supporting both day-to-day operations and long-term service improvements. These investments will strengthen WFRS's ability to serve the community, enable more efficient internal collaboration, and support data-driven decision-making at all levels.</p>												
<b>Version Description</b>												
<p>Windsor Fire and Rescue Services (WFRS) requires a fully featured Fire Records Management System (RMS) along with modernized dispatch capabilities and supporting technologies. Implementation is being carried out in phases with Phase 1 now complete.</p> <p>Phase 2 involves future planning in collaboration with WFRS Management to continuously enhance and expand the Fire RMS capabilities based on operational needs and evolving priorities.</p>												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5411	Construction Contracts-Non TCA	0	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	600,000
Total		0	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	600,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	600,000
Total		0	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	600,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
								7183016				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>					

2012	January 1, 2021	Growth: 0.0 % Maintenance: 0.0 %	Josh Higgins	2032+`
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## Project Version Summary

<b>Project #</b>	ITC-001-19	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	End User Management
<b>Title</b>	Funding for Microsoft Software		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

### Project Description

The City of Windsor relies heavily on Microsoft technologies to support its core operations. Desktop computers run on Microsoft Windows and use the Microsoft Office suite, while most servers operate on Microsoft Windows Server and support Microsoft SQL databases. Critical systems, including email (Microsoft Exchange) and the corporate web environment (Microsoft SharePoint), are also built on the Microsoft platform. These platforms require significant licensing investments, and Microsoft licensing fees remain one of the most substantial software expenditures for the City.

Historically, Microsoft offered perpetual licenses with major version updates every few years and support cycles lasting up to 10 years. The City has budgeted for these updates on a five-year cycle and has, in some cases, extended software lifespans beyond that period. In 2018, most Microsoft licenses were refreshed and upgraded across the organization.

As Microsoft shifts towards subscription-based and cloud-centric models, the City has begun planning for the next evolution of its Microsoft licensing and deployment strategy. This includes evaluating new licensing models, modernizing deployment and support processes, and assessing the long-term cost implications to ensure sustainability and efficiency.

### Version Description

Increased reliance on cloud-based collaboration tools have accelerated the City's transition to Microsoft 365. To support this transition, a funding model has been established whereby annual licensing costs are funded through the PAYG Leasing reserve. The funds requested in 2026 and future years will be transferred into the PAYG Leasing reserve to help sustain its health and ensure continued support for annual Microsoft 365 subscription fees.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	600,000	600,000	900,000	900,000	900,000	200,000	0	0	0	0	4,100,000
Total	600,000	600,000	900,000	900,000	900,000	200,000	0	0	0	0	4,100,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	150,000	150,000	150,000	0	0	0	0	0	450,000
221 Service Sustainability Investm	600,000	600,000	750,000	750,000	750,000	200,000	0	0	0	0	3,650,000
Total	600,000	600,000	900,000	900,000	900,000	200,000	0	0	0	0	4,100,000

<b>Related Projects</b>		<b>Operating Budget Impact</b>		<b>Project Comments/Reference</b>
		Effective Date    2026-01-01	Exp/(Rev) FTE Impact Description                      1                  0	
		Unless this ongoing, yearly funding is approved or a new funding model is developed to cover the future costs for Microsoft's new subscription based, cloud software licensing model, an extremely large increase to departmental pc maintenance fees will be required from all departments.		
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>	<b>Project Lead</b>	<b>Est. Completion Date</b>
2019	January 1, 2024	Growth: 0.0 % Maintenance: 100.0 %	Chantelle Bernard	Ongoing`



## Project Version Summary

<b>Project #</b>	ITC-002-19	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	Enterprise Systems
<b>Title</b>	Municipal Tax System		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

### Project Description

The AMANDA Enterprise System (AMANDA) is a corporate-wide platform used to manage and support multiple City of Windsor services. The Tax module within AMANDA is a critical component used by the Finance Department to manage approximately \$500 million in annual property tax revenue and supports various other billing processes, including those for four local school boards, EnWin Utilities, and the Provincial Offenses Act.

The vendor, Granicus, has announced an end-of-life date of December 31, 2024, for the current AMANDA Tax module. Other AMANDA modules such as Permitting, Licensing, and Compliance remain unaffected. To ensure uninterrupted service and mitigate financial and operational risks associated with this change, the City is undertaking the replacement of the Tax module with a modern solution that aligns with business needs and long-term service delivery objectives.

The initiative will be delivered in three major phases:

- Phase 1: Requirements gathering, solution evaluation, and procurement planning
- Phase 2: Implementation of the selected solution, including integration and data migration
- Phase 3: Full deployment, training, and transition to operations

Capital funding for this initiative is based on the historical cost of implementing the original AMANDA Tax module, along with anticipated costs for internal and external resources needed to ensure a successful transition. Maintaining extended support for the existing Tax module during the transition period will also be essential to avoid disruption to critical revenue collection functions.

### Version Description

Funding identified requires capital investment to support software acquisition, data migration, configuration, integration, and post-deployment support. This initiative is essential due to the end-of-life of the current AMANDA Tax module, which presents enterprise-level risks related to service delivery and financial operations.

Phase 1 will focus on solution discovery, business needs analysis, and procurement to ensure alignment with corporate requirements and strategic direction.

Phase 2 will involve the implementation of the selected solution, including customization, data conversion, testing, and integration with existing enterprise systems.

Phase 3 will support full deployment and change management activities, including staff training, transition planning, and post go-live stabilization. Additional resources will be required throughout all phases to ensure a smooth transition and to mitigate risks to the City's revenue collection and service continuity.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5126 Computer Software	530,000	0	0	0	0	0	0	0	0	0	530,000
Total	530,000	0	0	0	0	0	0	0	0	0	530,000
<b>Revenues</b>											
221CF Committed Funding	530,000	0	0	0	0	0	0	0	0	0	530,000
Total	530,000	0	0	0	0	0	0	0	0	0	530,000

Related Projects		Operating Budget Impact		Project Comments/Reference
				7207000
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2019	January 1, 2019	Growth: 0.0 % Maintenance: 100.0 %	Josh Higgins	2026`





## Project Version Summary

<b>Project #</b>	ITC-008-07	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	Enterprise Systems
<b>Title</b>	Corporate Enterprise Resource Planning (ERP) System		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

### Project Description

This project provides funding to support ongoing maintenance, enhancements, and business process improvements for the City's Enterprise Resource Planning (ERP) systems, which currently include PeopleSoft Financials (FIN), PeopleSoft Human Resource Management System (HRMS), and Workforce Management (WFM). These activities encompass system support, enhancement initiatives, and approved corporate technical workplans developed annually by various governance groups.

Since 2014, the City transitioned its support and maintenance agreement from Oracle to Rimini Street Inc. Rimini provides cost-effective support services but does not offer version upgrades for the PeopleSoft Financials and HRMS applications. As a result, the City's PeopleSoft environments have not been upgraded since 2009 (FIN) and 2011 (HRMS).

To address this, a major multi-year, corporate-wide project is currently underway to replace the legacy ERP system with a modern, scalable solution that meets the evolving needs of the organization

### Version Description

Rimini Street Inc. has notified the City that their PeopleSoft support services will be discontinued as of June 30, 2027. Depending on the progress of the ERP Modernization Program at that time, it may be necessary to engage a new support provider temporarily to ensure continuity of service.

The ERP Modernization Program is structured into three phases:

Phase 1: ERP Assessment – KPMG LLP conducted a comprehensive current state assessment, gathered high-level business and technical requirements, and developed a detailed business case supporting the modernization of the City's ERP system. The assessment confirmed that the existing PeopleSoft environment is beyond end-of-life, lacks automated workflows, requires labor-intensive integrations, and relies heavily on manual processes. This phase was completed in February 2025.

Phase 2: ERP Sourcing and Technology – Perry Group Consulting Ltd. was retained to assist the City in developing the project scope, requirements, and deliverables. They are also supporting the development of the Request for Proposal (RFP), support the solicitation process, aiding in the evaluation of proponents submissions, and facilitating proponent selection. This phase commenced in April 2025 and is anticipated to last between 9 and 12 months.

Phase 3: ERP Implementation – Upon proponent selection, this phase will focus on the end-to-end deployment of the new ERP solution, encompassing both the Financials and HRMS modules. Key activities include system configuration, data migration, integration, testing, training, and organizational change management. High-level estimates project this phase to span approximately 3 to 5 years, reflecting the scale and complexity of this enterprise-wide initiative.

While the modernization program progresses, incremental enhancements to the existing PeopleSoft system will be implemented to address immediate needs and bridge functionality gaps. Additionally, an upgrade to the Workforce Management (WFM) system will likely be necessary to support ongoing operations.

A budget pressure on the available capital funding is the Oracle license agreement which authorizes the City to use the PeopleSoft applications. The PeopleSoft Financial system is licensed based on the value of the City's annual budget, and PeopleSoft HRMS is licensed based on the headcount of employees in the system. For PeopleSoft Financials, the City exceeded the threshold in the agreement in 2022, 2023, 2024 and 2025 and had to purchase additional licenses to continue to use the application in all years. It is anticipated that in 2026 the city will be required to purchase additional licenses again.

Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5411	Construction Contracts-Non TCA	1,250,000	1,936,048	1,750,000	1,750,000	3,186,504	1,381,921	1,555,000	1,700,000	1,140,000	890,000	16,539,473
Total		1,250,000	1,936,048	1,750,000	1,750,000	3,186,504	1,381,921	1,555,000	1,700,000	1,140,000	890,000	16,539,473
Revenues												
169	Pay As You Go - Capital Reserve	0	0	500,000	500,000	968,079	581,921	385,000	250,000	140,000	140,000	3,465,000
221	Service Sustainability Investm	1,250,000	1,936,048	1,250,000	1,250,000	2,218,425	800,000	1,170,000	1,450,000	1,000,000	750,000	13,074,473
Total		1,250,000	1,936,048	1,750,000	1,750,000	3,186,504	1,381,921	1,555,000	1,700,000	1,140,000	890,000	16,539,473
Related Projects		Operating Budget Impact					Project Comments/Reference					
		Effective Date Unknown      Exp/(Rev) FTE Impact					7074018					
		Description										



## Project Version Summary

<b>Project #</b>	ITC-011-07	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	Enterprise Systems
<b>Title</b>	PPL Sustainability		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

Project Description											
The AMANDA Enterprise System is a corporate-wide platform used by multiple departments, including Licensing, Building, Planning, Fire, Public Works, and Property Tax. As part of the Planning, Permitting, and Licensing (PPL) Program, enhancements to AMANDA are essential to modernize business processes, digitize workflows, respond to legislative changes, and align with corporate technology standards. These enhancements have been approved by the Executive Committee and the AMANDA Managers group, and are tracked through the corporate AMANDA annual work plan. This funding strategy is designed to ensure the system remains stable, scalable, and capable of supporting day-to-day operations while enabling the broader transformation envisioned through the PPL roadmap											
Version Description											
As part of the PPL Program, AMANDA continues to evolve to meet the City’s growing service delivery needs. The focus moving forward is on enhancements and maintenance activities that support business transformation, integration with key corporate initiatives, which include but are not limited to, MyWindsor, data analytics, and the new Municipal Property Tax Solution, and alignment with technology standards. These initiatives have been prioritized and approved by the Executive Committee and the AMANDA Managers group as part of the corporate AMANDA annual work plan.											
Looking ahead, regular future version upgrades are anticipated which will require dedicated project funding for conversion, consulting services and application enhancements. In the meantime, additional functionality is being implemented to improve efficiency for users, based on requests submitted through the Executive and Manager groups.											
Ongoing application maintenance is required under the licensing and support agreement. Without this investment, the City risks increased costs for consulting or infrastructure upgrades, and potential disruptions to critical services support by AMANDA.											
To support the E-Services - Planning, Permitting & Licensing (PPL) project a portion of the AMANDA capital funds have been designated for this initiative.											
Project Detailed Forecast											
GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses											
5411 Construction Contracts-Non TCA	0	0	250,000	250,000	250,000	250,000	250,000	300,000	360,000	360,000	2,270,000
Total	0	0	250,000	250,000	250,000	250,000	250,000	300,000	360,000	360,000	2,270,000
Revenues											
221 Service Sustainability Investm	0	0	250,000	250,000	250,000	250,000	250,000	300,000	360,000	360,000	2,270,000
Total	0	0	250,000	250,000	250,000	250,000	250,000	300,000	360,000	360,000	2,270,000

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7075021
		Description	Exp/(Rev) FTE Impact 00	
		No Operating Budget Impact		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2007	January 1, 2007	Growth: 0.0 % Maintenance: 0.0 %	Josh Higgins	Ongoing`



## Project Version Summary

<b>Project #</b>	ITC-001-09	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	Technology Infrastructure
<b>Title</b>	Corporate Facilities Content Access Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
Enhance corporate communication and notification displays in areas where employees lack direct computer access, as well as in meeting rooms, to boost collaboration, improve operational efficiency, and elevate service quality.											
<b>Version Description</b>											
Demand for corporate content access continues to grow rapidly, with technology evolving just as quickly to meet these needs. While virtual meetings have become commonplace, many meeting rooms still lack the necessary technology to support multiple in-person participants effectively. This project budget focuses on upgrading meeting room technology and enhancing corporate content access to improve collaboration and communication across the organization.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5411 Construction Contracts-Non TCA	0	0	75,000	75,000	50,000	50,000	50,000	50,000	0	0	350,000
Total	0	0	75,000	75,000	50,000	50,000	50,000	50,000	0	0	350,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	75,000	75,000	50,000	50,000	50,000	50,000	0	0	350,000
Total	0	0	75,000	75,000	50,000	50,000	50,000	50,000	0	0	350,000
<b>Related Projects</b>											
<b>Operating Budget Impact</b>											
<b>Effective Date</b> Unknown <b>Exp/(Rev) FTE Impact</b>											
<b>Description</b> 0 0											
No Operating Budget Impact											
<b>Project Comments/Reference</b>											
7101007											
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>	<b>Project Lead</b>				<b>Est. Completion Date</b>				
2009	January 1, 2010	Growth: 0.0 % Maintenance: 0.0 %	Chantelle Bernard				Ongoing`				



## Project Version Summary

<b>Project #</b>	ITC-001-22	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	Technology Infrastructure
<b>Title</b>	Data Insights & Automation		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

### Project Description

This project supports the City of Windsor's digital transformation by advancing data, analytics, and information management capabilities as recommended in the Information Builders Inc. (IBI) Report (2019) and Perry Group Consulting Ltd.'s Corporate Technology Strategic Plan (CTSP) (2023). It establishes the foundational elements needed to improve data-driven decision-making, automate business processes, and modernize service delivery.

Key focus areas include implementing a phased enterprise business intelligence and analytics architecture, developing an integrated information management strategy, and establishing a Business Intelligence Centre of Excellence (BI CoE) to lead data governance, education, and adoption across the Corporation.

The project will also support the digitization of paper-based and manual processes, expand the Enterprise Geographic Information System (GIS) footprint into core platforms, and explore cloud-based infrastructure options capable of scaling dynamically to meet evolving needs. This includes opportunities to implement modern data platforms such as Data Analytics Strategies and the integration of AI-enabled solutions to enhance operations. To enable these capabilities, the project may incorporate licensing and Software-as-a-Service (SaaS) and/or On Premis solutions where appropriate. This provides flexibility to adopt best-in-class tools for analytics, automation, and integration while ensuring alignment with the City's long-term technology and fiscal strategies.

### Version Description

As the organization advances its digital transformation initiatives, this project consolidates efforts by implementing a phased enterprise Business Intelligence and analytics architecture, developing an integrated information management strategy, and establishing a Business Intelligence Centre of Excellence (BI CoE). The BI CoE will provide leadership in data governance, promote data literacy and education, and drive adoption of analytics capabilities across the Corporation. Concurrently, AI technologies are being integrated and deployed to enhance automation, predictive analytics, and operational intelligence. Together, these initiatives enable a scalable and cohesive framework that fosters continuous innovation in data analytics, AI integration, and enterprise-wide process digitization.

### Project Detailed Forecast

GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5411	Construction Contracts-Non TCA	200,000	200,000	50,000	50,000	50,000	50,000	100,000	500,000	550,000	880,000	2,630,000
	Total	200,000	200,000	50,000	50,000	50,000	50,000	100,000	500,000	550,000	880,000	2,630,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	200,000	200,000	50,000	50,000	50,000	50,000	100,000	200,000	250,000	250,000	1,400,000
221	Service Sustainability Investm	0	0	0	0	0	0	0	300,000	300,000	630,000	1,230,000
	Total	200,000	200,000	50,000	50,000	50,000	50,000	100,000	500,000	550,000	880,000	2,630,000

### Related Projects

### Operating Budget Impact

### Project Comments/Reference

7221035

Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2022	January 1, 2022	Growth: 100.0 % Maintenance: 0.0 %	Katrina Manzocco & Sandra Torti	Ongoing`



## Project Version Summary

<b>Project #</b>	ITC-002-07	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	Technology Infrastructure
<b>Title</b>	Corporate Electronic Storage and Retrieval Systems Upgrades		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

### Project Description

To meet the City's rapidly growing data storage demands, this project proposes the expansion and modernization of the corporate storage infrastructure. Existing storage capacity is becoming insufficient, and legacy systems are unable to meet emerging performance, security, and compliance requirements. A scalable, tiered architecture will be implemented to optimize performance and cost—ensuring frequently accessed data is stored on high-performance media, while infrequently accessed data is offloaded to more cost-effective tiers.

The solution will leverage modern technologies such as solid-state drives (SSD), data deduplication, compression, and built-in encryption to enhance performance, improve security, and reduce storage footprint. Additionally, the upgraded infrastructure must support advanced discovery and classification capabilities to comply with legislative obligations related to Freedom of Information requests and e-discovery requirements in legal proceedings.

Failure to implement this project would limit the IT department's ability to maintain reliable service delivery and meet the City's increasing data governance and operational needs.

### Version Description

2026+: Continue expanding storage capacity to accommodate data growth across both on-premise and cloud environments. Implement solutions and tools identified through 2024/2025 planning efforts to enhance data organization, identify and classify sensitive information, and support records retention and compliance requirements. Invest in security enhancements to reduce the risk of data loss, improve privacy protections, and strengthen overall data governance.

### Project Detailed Forecast

GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5411	Construction Contracts-Non TCA	75,000	100,000	125,000	100,000	100,000	125,000	125,000	250,000	375,000	375,000	1,750,000
	Total	75,000	100,000	125,000	100,000	100,000	125,000	125,000	250,000	375,000	375,000	1,750,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	75,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	75,000	75,000	650,000
221	Service Sustainability Investm	0	50,000	75,000	50,000	50,000	50,000	50,000	175,000	300,000	300,000	1,100,000
	Total	75,000	100,000	125,000	100,000	100,000	125,000	125,000	250,000	375,000	375,000	1,750,000



Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	Exp/(Rev) FTE Impact
		Description		0 0
		Failing to fund the replacement of older storage will result in higher maintenance and repair costs, increase the risk of system failures resulting in lost productivity. Failing to expand the system would also result in the inability to meet regulatory compliance as we would be forced to delete information or potentially lose information assets without the proper backup and recovery capabilities. Failing to upgrade technology would increase the risk of data loss due to malware or other cyber attack.		7069900
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2007	January 1, 2007	Growth: 100.0 % Maintenance: 0.0 %	Chantelle Bernard	Ongoing



## Project Version Summary

<b>Project #</b>	ITC-002-16	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	Technology Infrastructure
<b>Title</b>	Corporate Radio Infrastructure		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
The corporate radio system is used by Windsor Police Services, Windsor Fire & Rescue Services, Transit Windsor, various operating departments within the Corporation of the City of Windsor, YQG Airport, the Canada Border Services Agency (CBSA), and is currently being expanded into the Town of Amherstburg to be used by emergency services and operating departments.											
<b>Version Description</b>											
The capital funds are required for system upgrades of infrastructure, end user devices and other equipment not covered under the service agreement with the system vendor.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,590,000	1,500,000	0	0	8,090,000
Total	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,590,000	1,500,000	0	0	8,090,000
<b>Revenues</b>											
198 Pay As You Go Corporate Radios Reserve	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,590,000	1,500,000	0	0	8,090,000
Total	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,590,000	1,500,000	0	0	8,090,000
<b>Related Projects</b>											
<b>Operating Budget Impact</b>											
<div> <div>Effective Date</div> <div>Unknown</div> <div>Exp/(Rev) FTE Impact</div> <div>0</div> <div>0</div> </div>											
<div> <div>Description</div> <div>The radio system upgrade has resulted in a recommendation for a 2019 operating budget increase (2019-0014) as an increased contribution by various departments, into the Corporate Radio System reserve.</div> </div>											
<b>Project Comments/Reference</b>											
7215003 7235000											
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>			
2016	January 1, 2016	Growth: 0.0 % Maintenance: 0.0 %		Alex Vucinic				Ongoing`			



## Project Version Summary

<b>Project #</b>	ITC-003-07	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	Technology Infrastructure
<b>Title</b>	Information Technology Network Infrastructure Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

### Project Description

This project is a foundational component of the Corporation's Information Technology (IT) infrastructure strategy. It enables ongoing modernization and lifecycle upgrades to the City's network, server, and communications environments to maintain expected levels of security, performance, and service availability for staff and the public. Without sufficient investment, IT faces increasing challenges in supporting emerging technologies, new applications, and enhanced services.

As newer technologies demand higher bandwidth and more resilient architectures, failure to modernize the network infrastructure risks creating a growing technology and service delivery gap. Underinvestment could degrade productivity, compromise information availability, and limit the City's ability to deliver services efficiently and securely.

### Version Description

Ongoing maintenance and modernization of IT infrastructure are essential to sustaining and enhancing service delivery across the Corporation.

2026: Continue expanding Wi-Fi coverage by increasing the number of access points supported through upgraded controllers and core network equipment. Deploy advanced network management tools to improve visibility, control, and security. Collaborate with Public Works to accelerate the installation of fiber optic connectivity to remote sites, currently adding one to two sites annually. Maintain and expand backup connectivity for priority locations. Upgrade network core capacity with 10Gbps switching. Enhance virtualization by expanding the virtual server environment and upgrading the virtual desktop infrastructure. Investigate and optimize SD-WAN solutions to improve connectivity and performance at remote sites. Initiate the implementation of recommendations from the comprehensive Network Strategy and Roadmap, currently under development to assess infrastructure gaps and future requirements.

2027 and beyond: Begin worldwide adoption of IPv6 to ensure network scalability and future-proofing. Deploy advanced security technologies including encryption, load balancing, and intrusion prevention and detection systems. Plan for the systematic replacement of aging WLAN and SD-WAN infrastructure, which may require significant capital investment if reserve funds are insufficient. Continue upgrading legacy systems to leverage modern technology advancements that improve performance, security, and resilience. Fully implement Network Strategy recommendations to optimize network scalability, security posture, and operational reliability.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
2951 INTERNAL Service Salary Allocn	0	120,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	720,000
5411 Construction Contracts-Non TCA	0	80,000	100,000	100,000	100,000	170,000	150,000	150,000	400,000	400,000	1,650,000
Total	0	200,000	200,000	200,000	200,000	270,000	250,000	250,000	400,000	400,000	2,370,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	80,000	100,000	100,000	100,000	170,000	150,000	150,000	150,000	150,000	1,150,000
221 Service Sustainability Investm	0	120,000	100,000	100,000	100,000	100,000	100,000	100,000	250,000	250,000	1,220,000
Total	0	200,000	200,000	200,000	200,000	270,000	250,000	250,000	400,000	400,000	2,370,000

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7059903
		Description	Exp/(Rev) FTE Impact 0 0	
		Providing these funds for better IT infrastructure ensures staff efficiencies and improved services to the public, while helping keep our informational assets more secure.		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2007	January 1, 2007	Growth: 0.0 % Maintenance: 0.0 %	Chantelle Bernard	Ongoing`



## Project Version Summary

<b>Project #</b>	ITC-005-07	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	Technology Infrastructure
<b>Title</b>	Corporate Data & Network Security Initiatives		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

### Project Description

This project implements a comprehensive security framework and methodology that guides the deployment of new IT initiatives and the change management of existing applications and services. Continued funding is essential to maintain and enhance security measures that address the evolving needs of the City. Without adequate resources, our ability to conduct thorough security assessments diminishes, leaving vulnerabilities unaddressed and exposing the City to increased risks of breaches, data loss, system outages, and potential legal and reputational consequences.

IT security encompasses two primary domains: safeguarding sensitive data and protecting critical systems. As a municipal government, the City of Windsor manages a vast array of public and confidential information related to residents, businesses, staff, and operations. It also supports hundreds of essential systems that underpin City services and public safety.

Two key factors have significantly elevated the City's cybersecurity risks:

1. **Threat Proliferation:** Cyber-attacks targeting governments, businesses, and individuals are increasing globally at an exponential pace. Motivations include financial gain, theft of confidential information, disruption of critical services, jeopardizing public safety, and damaging reputations.
2. **Network Expansion:** The City's network infrastructure has grown in complexity beyond traditional computers, servers, and printers. The rapid adoption of Internet of Things (IoT) devices, cloud services, and mobile technologies has dramatically expanded the attack surface, with countless new endpoints connecting daily.

While the IT Department has expanded its security team and implemented shared responsibility models, ongoing investment in advanced security tools, training, and awareness programs is critical. These resources empower staff to strengthen the City's security posture, proactively manage emerging threats, and minimize the likelihood and impact of cybersecurity incidents.

### Version Description

Implementation of prioritized risk mitigation strategies outlined in the Security Framework Methodology will continue through 2026, 2027, and beyond.

2026: Efforts will focus on addressing vulnerabilities identified via annual security audits, assessments, and reviews with our Cyber Security Insurance provider and Managed Security Service Provider (MSSP). Collaboration with the MSSP will enhance Cyber Security Incident Response plans and the development of a comprehensive security risk register. Key priorities include strengthening information privacy and data loss prevention, especially concerning mobile media, and improving remote access authentication to reduce breach risks. Security training for IT personnel and awareness programs for all staff will be expanded to reinforce a culture of digital security. Investments will increase network monitoring capabilities with advanced tools, enhance archival system event logging for thorough investigation and auditing, and maintain active monitoring of the evolving threat landscape with ongoing remediation strategy development. Additionally, cloud service security and multi-factor authentication deployment will be further strengthened.

2026/2027 and beyond: Continued investment will support cybersecurity enhancements for emerging technologies, with a particular focus on the safe and secure adoption of Artificial Intelligence (AI) applications, such as chatbots, for both staff and public-facing services. Cybersecurity training and awareness will remain a critical and evolving priority as these technologies become more mainstream within the organization.

Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5411	Construction Contracts-Non TCA	75,000	100,000	100,000	100,000	100,000	230,000	230,000	380,000	380,000	380,000	2,075,000
Total		75,000	100,000	100,000	100,000	100,000	230,000	230,000	380,000	380,000	380,000	2,075,000
Revenues												
169	Pay As You Go - Capital Reserve	25,000	50,000	50,000	50,000	50,000	180,000	180,000	180,000	180,000	180,000	1,125,000
221	Service Sustainability Investm	50,000	50,000	50,000	50,000	50,000	50,000	50,000	200,000	200,000	200,000	950,000
Total		75,000	100,000	100,000	100,000	100,000	230,000	230,000	380,000	380,000	380,000	2,075,000
Related Projects		Operating Budget Impact					Project Comments/Reference					
		Effective Date    Unknown    Exp/(Rev) FTE Impact					7059901					
		Description										



## Project Version Summary

<b>Project #</b>	ITC-006-07	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	Technology Infrastructure
<b>Title</b>	Information Technology Disaster Recovery Initiatives		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

### Project Description

Capital funding is required to expand and maintain the City's data centre infrastructure to keep pace with evolving technology and increasing corporate data and information demands. This project focuses on enhancing disaster recovery capabilities through a resilient, hybrid approach that integrates both on-premises and cloud-based backup data centres. By replicating critical systems and data to geographically separate locations—whether offsite or cloud-based—the City aims to achieve redundancy and minimize the risk of prolonged service interruptions caused by hardware failures, security breaches, natural disasters, or other catastrophic events.

This investment reduces the risk of data loss and service interruptions, thereby significantly enhancing overall business continuity and IT resilience. It supports improvements to backup technologies, data encryption, secure replication processes, and ongoing maintenance of failover and recovery systems. The hybrid disaster recovery strategy ensures high availability and rapid recovery of IT systems, helping to reduce recovery time objectives (RTOs) and maintain uninterrupted service delivery for City staff and residents.

### Version Description

2026: Advance the development and refinement of the Information Technology disaster recovery plan, aligned closely with the recently established Business Continuity Plan. Evaluate potential physical recovery site options, including collaboration opportunities such as leveraging the upgraded Jefferson facility at the Windsor Police Service, as well as cloud-based recovery alternatives. Ensure disaster recovery plans are thoroughly documented and subjected to regular testing to meet established service level agreements (SLAs) and maintain readiness.

2027 and beyond: Continue to expand and enhance disaster recovery capabilities in line with the growth and complexity of the IT environment. Leverage evolving technologies and cloud services to achieve faster, more scalable, and cost-effective recovery solutions, ensuring resilient protection of critical systems against failures or catastrophic events.

### Project Detailed Forecast

GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5411	Construction Contracts-Non TCA	300,000	100,000	150,000	150,000	150,000	300,000	300,000	400,000	400,000	400,000	2,650,000
	Total	300,000	100,000	150,000	150,000	150,000	300,000	300,000	400,000	400,000	400,000	2,650,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	130,000	50,000	75,000	75,000	75,000	200,000	200,000	200,000	150,000	150,000	1,305,000
221	Service Sustainability Investm	170,000	50,000	75,000	75,000	75,000	100,000	100,000	200,000	250,000	250,000	1,345,000
	Total	300,000	100,000	150,000	150,000	150,000	300,000	300,000	400,000	400,000	400,000	2,650,000

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date    Unknown    Exp/(Rev) FTE Impact		7074016
		Description		





## Project Version Summary

<b>Project #</b>	ITC-012-07	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Information Technology
		<b>Division</b>	Technology Infrastructure
<b>Title</b>	Corporate Communications Technology		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

### Project Description

Many of the City's corporate phone systems are aging, with several components requiring significant upgrades or complete replacement. In recent years, this has led to service disruptions and outages, directly affecting customer service and critical operational functions. Reliable telephony remains essential to delivering consistent, high-quality services to residents and internal stakeholders.

This project will fund the modernization of the City's phone infrastructure, with a focus on enhancing system reliability, improving resiliency, and aligning with evolving operational needs. In addition to replacing end-of-life equipment, funding will also support the evaluation and potential implementation of new communication features—such as unified communications, advanced call routing, and mobile integration—that may enhance efficiency and improve the overall service experience.

### Version Description

2026:

Upgrade legacy telephony systems at select facilities, including arenas and community centres, to improve reliability and service continuity. Continue the rollout of Unified Communications (UC) technologies to support mobile and hybrid work environments. Engage an external consultant to assess the City's current telecommunications landscape, complete a comprehensive inventory of all communication systems, and develop strategic recommendations for future-state communications, potentially including cloud-based solutions to enhance scalability, integration, and cost-efficiency.

2027+:

Begin systematic replacement of aging phone systems across the corporation, leveraging recent IT infrastructure improvements to reduce dependency on traditional telecom carriers and increase overall service resilience. Continue advancing UC capabilities to support mobile workforces, including video conferencing and collaboration tools, and begin phased implementation of modern cloud-based communications platforms where appropriate.

### Project Detailed Forecast

GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	100,000	100,000	100,000	100,000	300,000	100,000	275,000	275,000	1,350,000
	Total	0	0	100,000	100,000	100,000	100,000	300,000	100,000	275,000	275,000	1,350,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	50,000	50,000	50,000	50,000	250,000	0	75,000	75,000	600,000
221	Service Sustainability Investm	0	0	50,000	50,000	50,000	50,000	50,000	100,000	200,000	200,000	750,000
	Total	0	0	100,000	100,000	100,000	100,000	300,000	100,000	275,000	275,000	1,350,000

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7032178
		Exp/(Rev)	FTE Impact	
		Description	0 0	
		Replacing the older systems and consolidating telecom circuits maintains telecom services and allows for potential future reductions in annual telecom circuit fees.		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2007	January 1, 2010	Growth: 0.0 % Maintenance: 0.0 %	Chantelle Bernard	Ongoing`



## Project Version Summary

<b>Project #</b>	LGL-001-20	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Legal
		<b>Division</b>	Administration Legal
<b>Title</b>	Provincial Offences Division Renovations 400 City Hall		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 3		

<b>Project Description</b>												
Since the Westcourt Building Fire in November 2019, POA was forced to relocate operations to 400 City Hall Square. Renovations are now complete, however, the project is being paid for with future savings as a result of not incurring lease expenses to operate in the Westcourt Building.												
<b>Version Description</b>												
Funds will be recovered over a period of approximately 12 years through the transfer of annual operational funding in the amount of at least \$316,000 from POA's lease budget which is no longer required for the Westcourt location.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	316,000	316,000	316,000	316,000	316,000	316,000	258,000	0	0	0	2,154,000
	Total	316,000	316,000	316,000	316,000	316,000	316,000	258,000	0	0	0	2,154,000
<b>Revenues</b>												
7055	TRANSFER From Current Funds	316,000	316,000	316,000	316,000	316,000	316,000	258,000	0	0	0	2,154,000
	Total	316,000	316,000	316,000	316,000	316,000	316,000	258,000	0	0	0	2,154,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
								7209011				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2020	January 1, 2020	Growth: 100.0 % Maintenance: 0.0 %		Josie Liburdi				2032`				



## Project Version Summary

<b>Project #</b>	LGL-001-22	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Legal
		<b>Division</b>	Legal Services & Real Estate
<b>Title</b>	Confidential Legal Matter (In-Camera)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>			

<b>Project Description</b>											
In-Camera Item.											
<b>Version Description</b>											
In-Camera Item.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
2920 Legal Services	1,500,000	1,000,000	0	1,500,000	1,500,000	1,000,000	2,500,000	0	0	0	9,000,000
Total	1,500,000	1,000,000	0	1,500,000	1,500,000	1,000,000	2,500,000	0	0	0	9,000,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	1,500,000	1,500,000	1,000,000	2,500,000	0	0	0	6,500,000
169CF Committed Funding	1,500,000	1,000,000	0	0	0	0	0	0	0	0	2,500,000
Total	1,500,000	1,000,000	0	1,500,000	1,500,000	1,000,000	2,500,000	0	0	0	9,000,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7221036				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2022	January 1, 2022	Growth: 100.0 % Maintenance: 0.0 %		Wira Vendrasco			2032`				



## Project Version Summary

<b>Project #</b>	LGL-002-17	<b>Service Area</b>	Corporate Services
<b>Budget Year</b>	2026	<b>Department</b>	Legal
		<b>Division</b>	Legal Services & Real Estate
<b>Title</b>	Demolition of Transitional Buildings		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Part of the Transitional Buildings portfolio includes properties that have been vested to the City that had not sold at the various property tax sales. Some of these properties are unfit to occupy or in such a poor state that the cost to repair would exceed the market value of the property as improved.												
<b>Version Description</b>												
The Real Estate Division will be bringing forward reports for the demolition of various transitional properties currently under the Transitional Buildings portfolio. These include properties that were vested to the City prior to 2017 that need to be demolished. Carrying properties in poor condition for a prolonged period has reputation risks for the City. These properties also require maintenance and security. Administration may propose to fund this project with some of the demolition costs from the eventual sale of these properties. However, the amount of sale proceeds are unclear given the prolonged time frame of their demolition.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	100,000	100,000	100,000	100,000	0	0	0	0	400,000
Total		0	0	100,000	100,000	100,000	100,000	0	0	0	0	400,000
<b>Revenues</b>												
221	Service Sustainability Investm	0	0	100,000	100,000	100,000	100,000	0	0	0	0	400,000
Total		0	0	100,000	100,000	100,000	100,000	0	0	0	0	400,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		Effective Date Unknown					7222001					
		Description										
		No Operating Budget Impact										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2017	January 1, 2024	Growth: 0.0 % Maintenance: 0.0 %			Denise Wright			Ongoing`				

## **2026 Proposed Capital Budget**



## **Economic Development**



## Project Version Summary

<b>Project #</b>	MAY-001-19	<b>Service Area</b>	Economic Development
<b>Budget Year</b>	2026	<b>Department</b>	Economic Development
		<b>Division</b>	Economic Development Office
<b>Title</b>	Windsor Works		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
This project will provide funding for various economic development investments throughout the City.											
<b>Version Description</b>											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
2915 Consulting Services - External	0	0	0	0	3,000,000	3,529,791	0	0	960,000	0	7,489,791
Total	0	0	0	0	3,000,000	3,529,791	0	0	960,000	0	7,489,791
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	3,000,000	3,529,791	0	0	960,000	0	7,489,791
Total	0	0	0	0	3,000,000	3,529,791	0	0	960,000	0	7,489,791
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7202006				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2019	January 1, 2020	Growth: 0.0 % Maintenance: 0.0 %		Matthew Johnson			Ongoing`				



## Project Version Summary

<b>Project #</b>	PBG-001-14	<b>Service Area</b>	Economic Development
<b>Budget Year</b>	2026	<b>Department</b>	Planning & Development Services
		<b>Division</b>	Administration - Planning
<b>Title</b>	Alley Closing Subsidy Pilot Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
Per C 39/2019 (B26/2019), these funds are used to support the Regular Alley Closing Program. The City accepts applications from the public and various City departments to legally close alleys and sell the land to adjacent property owners. The City covers upfront survey costs, then is reimbursed when property owners purchase the land abutting their property. These funds are essential to allow the program to continue ordering/paying for property surveys while waiting for revenue from sales to be realized.											
<b>Version Description</b>											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	40,000	40,000	40,000	40,000	40,000	0	0	0	0	0	200,000
Total	40,000	40,000	40,000	40,000	40,000	0	0	0	0	0	200,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	40,000	40,000	40,000	40,000	40,000	0	0	0	0	0	200,000
Total	40,000	40,000	40,000	40,000	40,000	0	0	0	0	0	200,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7145002				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2014	January 2, 2014	Growth: 100.0 % Maintenance: 0.0 %		Greg Atkinson			Ongoing`				





## Project Version Summary

<b>Project #</b>	PBG-001-24	<b>Service Area</b>	Economic Development
<b>Budget Year</b>	2026	<b>Department</b>	Planning & Development Services
		<b>Division</b>	Administration - Planning
<b>Title</b>	Community Improvement Plan (CIP) Review		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	City Wide		

Project Description												
A consultant has been hired to review existing Community Improvement Plans (CIPs) and provide recommendations related to their effectiveness and identify opportunities for amendments.												
Version Description												
CIPs contain non-statutory requirements for review but are typically completed every 5 years.												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
2950	Other Prof Services-External	120,430	0	0	0	0	0	0	0	0	0	120,430
Total		120,430	0	0	0	0	0	0	0	0	0	120,430
Revenues												
169CF	Committed Funding	120,430	0	0	0	0	0	0	0	0	0	120,430
Total		120,430	0	0	0	0	0	0	0	0	0	120,430
Related Projects		Operating Budget Impact					Project Comments/Reference					
							7242000					
Year Identified	Start Date	Project Type for 2026		Project Lead			Est. Completion Date					
2024	January 1, 2024	Growth: 100.0 % Maintenance: 0.0 %		Neil Robertson			2026`					



## Project Version Summary

<b>Project #</b>	PBG-001-18	<b>Service Area</b>	Economic Development
<b>Budget Year</b>	2026	<b>Department</b>	Planning & Development Services
		<b>Division</b>	Policy & Design
<b>Title</b>	Official Plan Review		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
The Official Plan provides guidance for the physical development of the City of Windsor over a 20-year period. The policies of the Plan are intended to ensure that efficient land use and development patterns support sustainability by promoting strong, liveable, healthy and resilient communities, protecting the environment and public health and safety, and facilitating economic growth. Under the provisions of the Planning Act, official plans are required to be reviewed at least once every five years. This review ensures that the plan remains relevant to the changing circumstances within Windsor and to current provincial legislation and policy. It is proposed that this review will be consultant-led.												
<b>Version Description</b>												
The Official Plan Review is a mandatory review that is conducted every 5 years. The next review is slated for 2026.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
2950	Other Prof Services-External	625,000	400,000	0	350,000	0	200,000	0	250,000	1,500,000	1,000,000	4,325,000
Total		625,000	400,000	0	350,000	0	200,000	0	250,000	1,500,000	1,000,000	4,325,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	325,000	400,000	0	350,000	0	200,000	0	250,000	1,500,000	1,000,000	4,025,000
169CF	Committed Funding	300,000	0	0	0	0	0	0	0	0	0	300,000
Total		625,000	400,000	0	350,000	0	200,000	0	250,000	1,500,000	1,000,000	4,325,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
								7071165				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2018	January 1, 2024	Growth: 100.0 % Maintenance: 0.0 %		Neil Robertson				Ongoing`				



## Project Version Summary

<b>Project #</b>	PBG-002-18	<b>Service Area</b>	Economic Development
<b>Budget Year</b>	2026	<b>Department</b>	Planning & Development Services
		<b>Division</b>	Policy & Design
<b>Title</b>	Comprehensive Zoning By-Law		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
The Comprehensive Zoning Bylaw specifies the permitted uses and the required standards or regulations in each zoning district. Zoning bylaws are legally enforceable documents prepared in accordance with the requirements under Section 34 of the Planning Act and are used to implement the policies of an Official Plan. This project will be a complete review and update of the Comprehensive Zoning Bylaw following and consistent with the review and update of Windsor's Official Plan.												
<b>Version Description</b>												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
2950	Other Prof Services-External	0	0	0	0	400,000	0	0	0	300,000	200,000	900,000
Total		0	0	0	0	400,000	0	0	0	300,000	200,000	900,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	0	400,000	0	0	0	300,000	200,000	900,000
Total		0	0	0	0	400,000	0	0	0	300,000	200,000	900,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
							7092002					
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>					
2018	January 1, 2022	Growth: 0.0 % Maintenance: 0.0 %		Neil Robertson			Ongoing`					



## Project Version Summary

<b>Project #</b>	PLN-007-07	<b>Service Area</b>	Economic Development
<b>Budget Year</b>	2026	<b>Department</b>	Planning & Development Services
		<b>Division</b>	Policy & Design
<b>Title</b>	Growth Management Plan Review and Implementation		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
CR356/2018 and Report C96/2018, provided direction to the City Planner to retain a consultant to prepare a Growth Management Plan for the Sandwich South lands. A consultant was retained, however, the study faced significant delays while waiting for key inputs from the Sandwich South Master Servicing Plan. Work will be completed as part of the Official Plan Review pending future funding.												
<b>Version Description</b>												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	0	100,000	0	200,000	0	0	0	0	300,000
Total		0	0	0	100,000	0	200,000	0	0	0	0	300,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	100,000	0	200,000	0	0	0	0	300,000
Total		0	0	0	100,000	0	200,000	0	0	0	0	300,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>						
		<b>Description</b>		00								
		No Operating Budget Impact										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2007	January 1, 2019	Growth: 0.0 % Maintenance: 0.0 %		Jason Campigotto				Ongoing`				



## Project Version Summary

<b>Project #</b>	PLN-008-07	<b>Service Area</b>	Economic Development
<b>Budget Year</b>	2026	<b>Department</b>	Planning & Development Services
		<b>Division</b>	Policy & Design
<b>Title</b>	Natural Heritage Systems Study		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
To advance Natural Heritage System Planning requirements in the Provincial Planning Statement (PPS), as well as the City's Environmental Master Plan (Green Windsor Strategy) and Official Plan, an inter-departmental team will commission a Natural Heritage System Inventory and Mapping. The mapping produced will inform future Official Plan updates and will identify City-owned natural heritage assets to support compliance with O.Reg. 588/17, Asset Management Planning for Municipal Infrastructure.												
<b>Version Description</b>												
This project represents the first phase of a broader initiative. Future phases will build on the inventory and mapping to undertake a valuation of Windsor's natural areas, public and private, to quantify the environmental services they provide (e.g., carbon sequestration, flood attenuation, biodiversity, recreation). This valuation will serve as an advocacy and decision-support tool for the protection, enhancement, and connectivity of the City's Natural Heritage System.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	100,000	0	0	0	0	0	0	0	0	0	100,000
Total		100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	100,000	0	0	0	0	0	0	0	0	0	100,000
Total		100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7191014				
		<b>Description</b>		0		0						
		No Operating Budget Impact										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2007	January 1, 2019	Growth: 100.0 % Maintenance: 0.0 %		Jason Campigotto				Ongoing`				



## Project Version Summary

<b>Project #</b>	PLN-010-07	<b>Service Area</b>	Economic Development
<b>Budget Year</b>	2026	<b>Department</b>	Planning & Development Services
		<b>Division</b>	Policy & Design
<b>Title</b>	Heritage Preservation Study and Identification of Incentives		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Planning staff will work with a consultant in the preparation of a study that analyzes best practices/opportunities/implications and recommends how the City can best assist the owners of properties designated under the Ontario Heritage Act to preserve them, followed by a forecast for funding any incentives approved by City Council. The study will also evaluate options regarding the reuse of vacant and/or underutilized heritage properties.												
<b>Version Description</b>												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
2950	Other Prof Services-External	0	0	0	0	0	159,000	0	0	0	0	159,000
Total		0	0	0	0	0	159,000	0	0	0	0	159,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	0	0	159,000	0	0	0	0	159,000
Total		0	0	0	0	0	159,000	0	0	0	0	159,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7141014				
		<b>Description</b>		00								
		No Operating Budget Impact										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2007	January 1, 2021	Growth: 0.0 % Maintenance: 0.0 %		Jason Campigotto				2031`				



## Project Version Summary

<b>Project #</b>	ECB-042-18	<b>Service Area</b>	Economic Development
<b>Budget Year</b>	2026	<b>Department</b>	Planning & Development Services
		<b>Division</b>	Urban Design
<b>Title</b>	Theme Districting		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Theme districting is intended to re-shape the public realm at key destination points in the city to maximize shared community values. This approach pays particular attention to the physical, cultural, and social identities that define a place and support its ongoing evolution. As part of this phased project, a comprehensive Districting Plan will be prepared for identified districts. These Districting Plans will provide strategic guidance for physical improvements and theming elements in each area, while allowing for discretionary adaptations as opportunities or needs arise. Physical and theming elements can include, but are not limited to, streetscape improvements, gateway features, theme specific lighting, banners, public art and landscaping, all of which work together to create a cohesive, memorable, and inviting district.												
<b>Version Description</b>												
The first district plan that was prepared was for the Walkerville Distillery District. The Walkerville Theming and Districting Plan was approved by Windsor City Council on July 25, 2022, following an extensive public consultation process. The plan sets out a long-term vision for revitalizing Walkerville and includes specific recommendations for implementation.												
Future work will include the implementation of public realm improvements, including the design and installation of a Chinese Gateway marker, and the preparation of additional Theme Districting Plans for additional districts.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	200,000	0	0	0	0	0	0	2,130,000	0	500,000	2,830,000
	Total	200,000	0	0	0	0	0	0	2,130,000	0	500,000	2,830,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	200,000	0	0	0	0	0	0	2,130,000	0	500,000	2,830,000
	Total	200,000	0	0	0	0	0	0	2,130,000	0	500,000	2,830,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
								7186001- Theme Districting 7211016- Hiram Walker Parkette				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2018	March 1, 2018	Growth: 100.0 % Maintenance: 0.0 %			Neil Robertson			Ongoing`				



## Project Version Summary

<b>Project #</b>	PLN-001-25	<b>Service Area</b>	Economic Development
<b>Budget Year</b>	2026	<b>Department</b>	Planning & Development Services
		<b>Division</b>	Urban Design
<b>Title</b>	Sandwich South Secondary Plans		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	Ward 9		

Project Description												
Secondary plans are used to guide the development or redevelopment of Planning districts (as defined in the Official Plan), Neighbourhoods, Corridors or any other area as identified by the Official Plan. These plans provide specific schedules and policies for those areas of the city where more detailed directions for land use, infrastructure, transportation, environment, urban design or similar matters are required beyond the general framework provided by the Official Plan.												
Version Description												
Funding is needed to complete two secondary plans in Sandwich South.												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	250,000	250,000	0	0	0	0	0	0	0	0	500,000
	Total	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Revenues												
121	Dev Chg - General	250,000	250,000	0	0	0	0	0	0	0	0	500,000
	Total	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Related Projects		Operating Budget Impact						Project Comments/Reference				
								7253005				
Year Identified	Start Date	Project Type for 2026		Project Lead				Est. Completion Date				
2025	January 1, 2025	Growth: 100.0 % Maintenance: 0.0 %		Jason Campigotto				Ongoing`				





## Project Version Summary

<b>Project #</b>	PLN-018-07	<b>Service Area</b>	Economic Development
<b>Budget Year</b>	2026	<b>Department</b>	Planning & Development Services
		<b>Division</b>	Urban Design
<b>Title</b>	Neighbourhood Studies and Design Guidelines		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Funds to be used to study and implement design standards and physical features/amenities that contribute to a higher quality of life in local neighbourhoods and to address some of the more pressing planning/development related challenges facing Windsor. Past funding has been used to complete the production of Riverside Drive Vista Improvement Streetscape guidelines per CR364/2009 and the Ford City Community Improvement Plan. Complementary to the Site Plan Review Manual, the preparation of development guidelines for different areas of the City began in 2015.												
<b>Version Description</b>												
Current and future funds will be used for the following projects: 1) Business Improvement Areas Community Improvement Plan; 2) The University Ave/Wyandotte St W. Community Improvement Plan; 3) Prepare Design Guidelines for Infill Development; 4) Comprehensive Sign Bylaw Review; 5) Prepare Community Improvement Plans for targeted neighbourhoods; 6) Develop & adopt Design Guidelines & Standards for Civic Ways & Theme Streets; 7) Develop City of Windsor Urban Design Manual; and 8) Prepare targeted area Design Guidelines.												
Additional funding is being requested to ensure that the fund has enough to address the unanticipated planning studies/projects that often come about as new issues and challenges arise.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
2950	Other Prof Services-External	0	0	0	0	0	250,000	0	0	200,000	120,000	570,000
Total		0	0	0	0	0	250,000	0	0	200,000	120,000	570,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	0	0	250,000	0	0	200,000	120,000	570,000
Total		0	0	0	0	0	250,000	0	0	200,000	120,000	570,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7045003				
		<b>Description</b>		0		0						
		No Operating budget Impact										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				

2007	January 1, 2019	Growth: 0.0 % Maintenance: 0.0 %	Neil Robertson	Ongoing`
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## Project Version Summary

<b>Project #</b>	TRN-003-07	<b>Service Area</b>	Economic Development
<b>Budget Year</b>	2026	<b>Department</b>	Transit Windsor
		<b>Division</b>	Administration - Transit Windsor
<b>Title</b>	New Shelters/Signage/Amenities & Maintenance/Replacement of Existing		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
To provide proper bus shelters, signage and other customer amenities this project will fund the installation of new and the ongoing refurbishment/replacement of existing bus stops. Funding is also required for concrete at bus stops for passenger accessibility which can be both new and existing bus stops.											
<b>Version Description</b>											
Transit Windsor's City Council approved Bus Stop Infrastructure Planning and Design Guidelines state that 90-95% of all bus stops should be accessible with a hard surface landing area for passengers, such as concrete. Transit Windsor has made significant progress by installing bus stops with new concrete pads over the last few years. This has been done as part of construction projects or utilizing federal funding (ICIP). Transit Windsor will also relocate bus stops to a new location if there is already existing infrastructure in place for passenger accessibility in order to manage costs.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	53,705	56,390	59,209	62,170	65,278	68,542	71,969	75,568	440,053	0	952,884
Total	53,705	56,390	59,209	62,170	65,278	68,542	71,969	75,568	440,053	0	952,884
<b>Revenues</b>											
221 Service Sustainability Investm	53,705	56,390	59,209	62,170	65,278	68,542	71,969	75,568	440,053	0	952,884
Total	53,705	56,390	59,209	62,170	65,278	68,542	71,969	75,568	440,053	0	952,884
<b>Related Projects</b>											
<b>Operating Budget Impact</b>											
<div> <div>Effective Date</div> <div>Unknown</div> <div>Exp/(Rev) FTE Impact</div> <div>0</div> <div>0</div> </div>											
<div> <div>Description</div> <div>The Transit Windsor Operating budget allocates funds for cleaning and maintaining bus shelters. This includes inspection, repairs, window cleaning and garbage collection to ensure a clean and safe environment for those waiting for buses.</div> </div>											
<b>Project Comments/Reference</b>											
7045018											
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>			
2007	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %		Stephen Habrun				Ongoing`			



## Project Version Summary

<b>Project #</b>	TRN-001-07	<b>Service Area</b>	Economic Development
<b>Budget Year</b>	2026	<b>Department</b>	Transit Windsor
		<b>Division</b>	Transit Maintenance
<b>Title</b>	Transit Windsor Fleet Replacement & Maintenance Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

### Project Description

This project ensures that Transit Windsor is fully implementing an industry standard lifecycle of its fleet and serves as an opportunity to improve the current program.

The fleet replacement and maintenance program includes, but is not limited to, the refurbishment of existing vehicles, efforts to lengthen lifecycle extensions and the purchase of additional support vehicles. Funding requirements are developed as part of the Transit Windsor Master Plan and the Asset Management Plan.

### Version Description

Due to the age of many buses within the fleet, significant refurbishment work will continue to be required in order to maintain the existing fleet over the coming years, despite new bus purchases in 2022 and 2024. In order to ensure that there is sufficient inventory to meet current and future service needs, Transit Windsor will need to retain as many buses in its current fleet as possible.

Appropriate funding levels are required on an annual basis in order to meet operational demands and ensure all buses are meeting MTO safety requirements as well as to support Council approved service enhancements.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	200,000	200,000	303,382	5,505,449	5,507,558	5,509,709	311,903	3,732,532	4,030,206	3,426,000	28,726,739
5410 Construction Contracts - TCA	300,000	300,000	400,000	400,000	400,000	400,000	500,000	500,000	500,000	0	3,700,000
Total	500,000	500,000	703,382	5,905,449	5,907,558	5,909,709	811,903	4,232,532	4,530,206	3,426,000	32,426,739
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	0	0	50,000	50,000
169CF Committed Funding	0	0	0	0	0	0	0	0	460,000	0	460,000
221 Service Sustainability Investm	500,000	500,000	651,691	652,724	653,779	654,854	755,951	758,749	760,000	3,376,000	9,263,748
221CF Committed Funding	0	0	51,691	5,252,725	5,253,779	5,254,855	55,952	3,473,783	3,310,206	0	22,652,991
Total	500,000	500,000	703,382	5,905,449	5,907,558	5,909,709	811,903	4,232,532	4,530,206	3,426,000	32,426,739

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7202004, 7222012,7231037
		Exp/(Rev) FTE Impact		
		Description	00	
		Operating efficiencies are expected as a result of the implementation of the recommendations arising from the lifecycle costing study. Those same recommendations will inform Transit Windsor about future decisions regarding fleet maintenance and replacement. Refurbishments have an operating impact of \$300,000.		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2007	January 2, 2016	Growth: 0.0 % Maintenance: 100.0 %	Donna Desantis	Ongoing`



## Project Version Summary

<b>Project #</b>	TRN-001-21	<b>Service Area</b>	Economic Development
<b>Budget Year</b>	2026	<b>Department</b>	Transit Windsor
		<b>Division</b>	Transit Maintenance
<b>Title</b>	Transit Windsor Master Plan Implementation		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
Transit Windsor conducted a Service Delivery Review which was completed at the end of 2019 with the results presented to City Council as the Transit Windsor Master Plan in early 2020. This Master Plan was approved by City Council through B7/2020 CR40/2020. This capital project represents funding for a number of projects, such as the East End Terminal and the Signal Priority Project. These projects were outlined and recommended for implementation in the Master Plan over the upcoming years.											
<b>Version Description</b>											
This project supplements the list of projects identified in the report to Council at the meeting held on November 28th, 2022 and submitted to ICIP in the December, 2022 applications (see project # TRN-001-25 for ICIP projects and funding). These funds can also be considered as leveraging dollars to other grant funding streams if they become available.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	400,000	0	0	0	1,581,963	0	0	0	0	0	1,981,963
Total	400,000	0	0	0	1,581,963	0	0	0	0	0	1,981,963
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	1,581,963	0	0	0	0	0	1,581,963
221 Service Sustainability Investm	400,000	0	0	0	0	0	0	0	0	0	400,000
Total	400,000	0	0	0	1,581,963	0	0	0	0	0	1,981,963
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		<b>Exp/(Rev) FTE Impact</b>							
		Unknown		0 0							
		<b>Description</b>									
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2021	January 1, 2022	Growth: 100.0 % Maintenance: 0.0 %		James Chacko			Ongoing`				



## Project Version Summary

<b>Project #</b>	TRN-001-25	<b>Service Area</b>	Economic Development
<b>Budget Year</b>	2026	<b>Department</b>	Transit Windsor
		<b>Division</b>	Transit Maintenance
<b>Title</b>	TW ICIP Grant Funding		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

<b>Project Description</b> <p>Investing in Canada Infrastructure Plan (ICIP) Grant Application (C 191/2022) provided recommendations for enhancements to transit operations and services. These projects include process equipment replacement, existing building upgrades, terminal upgrades, bus stop and shelter improvements, automated fare collection, automatic vehicle locator and annual bus replacements. Benefits from these projects include reduced maintenance and repair costs, potential fuel savings, lower emissions, improved efficiency through automated fare collection, and improved rider experience through bus stop/shelter, terminal upgrades and further technology enhancements.</p> <p>As part of this Capital Budget submission, Administration is requesting approval to transfer funding between each of the TW ICIP Grant funded project ids within PeopleSoft, as needed, in order to maximize available grant funding.</p>											
<b>Version Description</b> <p>The estimated capital cost for the Transit Support Projects was identified as \$99.62M. City Council approved, as per the ICIP Grant requirements, a maximum of \$28,996,630. This project represents the municipally pre-committed funding for ICIP projects.</p>											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	3,952,638	6,458,059	6,200,000	418,037	0	0	0	0	0	0	17,028,734
Total	3,952,638	6,458,059	6,200,000	418,037	0	0	0	0	0	0	17,028,734
<b>Revenues</b>											
169CF Committed Funding	0	0	1,000,000	418,037	0	0	0	0	0	0	1,418,037
221CF Committed Funding	3,952,638	6,458,059	5,200,000	0	0	0	0	0	0	0	15,610,697
Total	3,952,638	6,458,059	6,200,000	418,037	0	0	0	0	0	0	17,028,734
<b>Related Projects</b>			<b>Operating Budget Impact</b>				<b>Project Comments/Reference</b>				
							7231028 7231034 7231035 7231036 7231037 7231038 7231039 7231040				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2025	March 1, 2024	Growth: 0.0 % Maintenance: 100.0 %		James Chacko			2030`				

## **2026 Proposed Capital Budget**



**Finance & City Treasurer**





## Project Version Summary

<b>Project #</b>	FIN-001-17	<b>Service Area</b>	Finance & City Treasurer
<b>Budget Year</b>	2026	<b>Department</b>	Asset Planning
		<b>Division</b>	Asset Planning
<b>Title</b>	Asset Planning Program Implementation		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
This funding is to ensure completion of priority projects identified in the Corporate Asset Management Plan.											
<b>Version Description</b>											
The 2024/2025 Corporate Asset Management Plan (AMP) provided recommendations to improve and enhance asset management activities across the organization. Funding in this capital project will allow for priority items identified in the workplan to be carried out, inclusive of annual reporting requirements and the required 5-year legislated updates to the Corporate AMP.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
2915 Consulting Services - External	0	250,000	150,000	200,000	150,000	100,000	100,000	50,000	50,000	100,000	1,150,000
Total	0	250,000	150,000	200,000	150,000	100,000	100,000	50,000	50,000	100,000	1,150,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	250,000	150,000	200,000	150,000	100,000	100,000	50,000	50,000	100,000	1,150,000
Total	0	250,000	150,000	200,000	150,000	100,000	100,000	50,000	50,000	100,000	1,150,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7131117				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2017	January 1, 2017	Growth: 0.0 % Maintenance: 0.0 %		Marie Gil			Ongoing`				



## Project Version Summary

<b>Project #</b>	FIN-001-19	<b>Service Area</b>	Finance & City Treasurer
<b>Budget Year</b>	2026	<b>Department</b>	Asset Planning
		<b>Division</b>	Asset Planning
<b>Title</b>	Grant Matching Funding and Mitigating Inflationary Pressures		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	City Wide		

Project Description												
Funding is used to manage inflationary impacts to projects and against tender pricing increases, after exhausting all other options, to mitigate any variance.												
This will also support addressing matching funding requirements for grant opportunities where existing programs or projects do not have sufficient funding to meet the matching requirements. This will assist in expediting the grant application approval process by allowing for grants to be submitted under DOA 3.25 requirements as municipal funding would be confirmed to already be in place.												
Version Description												
Use of funds for grants will be reported to City Council through the annual DOA report and use of funds for mitigating inflationary pressures will be reported through the semi-annual Capital Variance report.												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	2,362,355	6,917,952	1,980,675	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,400,000	19,260,982
	Total	2,362,355	6,917,952	1,980,675	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,400,000	19,260,982
Revenues												
153	Wastewater Sewer Surcharge	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	500,000	2,900,000
153CF	Committed Funding	382,469	698,021	0	0	0	0	0	0	0	0	1,080,490
169	Pay As You Go - Capital Reserve	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	400,000	2,200,000
169CF	Committed Funding	1,597,416	2,502,584	0	0	0	0	0	0	0	0	4,100,000
221CF	Committed Funding	0	3,019,325	1,980,675	0	0	0	0	0	0	0	5,000,000
234	Stormwater Sewer Surcharge	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	500,000	2,900,000
234CF	Committed Funding	382,470	698,022	0	0	0	0	0	0	0	0	1,080,492
	Total	2,362,355	6,917,952	1,980,675	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,400,000	19,260,982
Related Projects		Operating Budget Impact						Project Comments/Reference				
								7191009				
Year Identified	Start Date	Project Type for 2026		Project Lead			Est. Completion Date					

2019	January 1, 2019	Growth: 67.6 % Maintenance: 32.4 %	Natasha Gabbana	Ongoing`
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## Project Version Summary

<b>Project #</b>	FIN-001-26	<b>Service Area</b>	Finance & City Treasurer
<b>Budget Year</b>	2026	<b>Department</b>	Asset Planning
		<b>Division</b>	Asset Planning
<b>Title</b>	EV Charging Stations		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

Project Description												
This project will support annual operating costs associated with corporately owned public electric vehicle charging stations, including maintenance and repairs.												
Version Description												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
Total		50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
Revenues												
169	Pay As You Go - Capital Reserve	50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
Total		50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
Related Projects		Operating Budget Impact					Project Comments/Reference					
Year Identified	Start Date	Project Type for 2026		Project Lead			Est. Completion Date					
2026	January 1, 2026	Growth: 100.0 % Maintenance: 0.0 %		Cole Nadalin			Ongoing`					



## Project Version Summary

<b>Project #</b>	FIN-009-15	<b>Service Area</b>	Finance & City Treasurer
<b>Budget Year</b>	2026	<b>Department</b>	Asset Planning
		<b>Division</b>	Asset Planning
<b>Title</b>	Capital Reserve Replenishment Allocation		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Capital Reserve Replenishment		
<b>Wards</b>	City Wide		

Project Description												
As per Council's previous directions relative to ensuring long term financial stability, and to ensure that the City’s cash balances are sufficient to self-finance capital projects without the need to resort to a high cost of external borrowing, funding is being allocated to replenish and bolster reserves.												
Version Description												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
4248	TRANSFER to Reserve Account	0	0	40,000	40,000	40,000	40,000	1,540,000	1,540,000	1,540,000	1,540,000	6,320,000
Total		0	0	40,000	40,000	40,000	40,000	1,540,000	1,540,000	1,540,000	1,540,000	6,320,000
Revenues												
169	Pay As You Go - Capital Reserve	0	0	40,000	40,000	40,000	40,000	1,540,000	1,540,000	1,540,000	1,540,000	6,320,000
Total		0	0	40,000	40,000	40,000	40,000	1,540,000	1,540,000	1,540,000	1,540,000	6,320,000
Related Projects		Operating Budget Impact					Project Comments/Reference					
		Effective Date		Unknown		Exp/(Rev)		FTE Impact		Reserve Account 1750		
		Description				00						
		No Operating Budget Impact										
Year Identified	Start Date	Project Type for 2026		Project Lead			Est. Completion Date					
2015	January 1, 2016	Growth: 0.0 % Maintenance: 0.0 %		Mike Dennis			TBD`					



## Project Version Summary

<b>Project #</b>	FIN-001-24	<b>Service Area</b>	Finance & City Treasurer
<b>Budget Year</b>	2026	<b>Department</b>	Asset Planning
		<b>Division</b>	Corporate Energy
<b>Title</b>	Energy Initiatives at City Facilities		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This project will support various net zero activities across the organization and prioritizes the implementation of projects identified in the Corporate Energy Management Plan.												
<b>Version Description</b>												
Projects will be implemented based on priority and future funding approvals.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
2915	Consulting Services - External	0	0	0	0	0	0	0	500,000	50,000	200,000	750,000
Total		0	0	0	0	0	0	0	500,000	50,000	200,000	750,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	500,000	50,000	0	550,000
188	Energy Reserve Fund	0	0	0	0	0	0	0	0	0	200,000	200,000
Total		0	0	0	0	0	0	0	500,000	50,000	200,000	750,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2024	January 1, 2033	Growth: 0.0 % Maintenance: 0.0 %		Sokol Aliko				TBD`				



## Project Version Summary

<b>Project #</b>	FIN-004-18	<b>Service Area</b>	Finance & City Treasurer
<b>Budget Year</b>	2026	<b>Department</b>	Asset Planning
		<b>Division</b>	Corporate Energy
<b>Title</b>	Enterprise Wide Energy Management System Software		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<div>Project Description</div> <div>Obtaining, monitoring, and analyzing real time and detailed energy data is required to achieve further energy and cost savings for the Corporation.</div> <div>The project will implement an enhanced Energy Management System (EMS) with integrated software and sub-metering to enable real-time, detailed energy monitoring and analytics. The goal is to expand the capabilities of our current EMS (EnergyCAP), which currently aggregates monthly utility data, by incorporating granular, real-time data across key usage points. This system will support more precise tracking, optimization, and reporting on energy consumption patterns.</div>																																																																																															
<div>Version Description</div> <div>Key objectives of this project include:<ul style="list-style-type: none"><li>• Implementing a software solution that can aggregate real-time data from newly installed sub-meters.</li><li>• Ensuring the software integrates seamlessly with City’s existing EMS.</li><li>• Enabling customizable dashboards and alerts for proactive energy management and cost control.</li></ul></div> <div>This upgraded EMS will improve City’s ability to manage energy efficiency, streamline energy use, improved facility performance, reduce operational costs, and meet sustainability goals through data-driven insights.</div>																																																																																															
<div>Project Detailed Forecast</div> <table><thead><tr><th>GL Account</th><th>2026</th><th>2027</th><th>2028</th><th>2029</th><th>2030</th><th>2031</th><th>2032</th><th>2033</th><th>2034</th><th>2035</th><th>Total</th></tr></thead><tbody><tr><td colspan="12">Expenses</td></tr><tr><td>5410 Construction Contracts - TCA</td><td>0</td><td>0</td><td>0</td><td>0</td><td>300,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>300,000</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td><td>300,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>300,000</td></tr><tr><td colspan="12">Revenues</td></tr><tr><td>169 Pay As You Go - Capital Reserve</td><td>0</td><td>0</td><td>0</td><td>0</td><td>300,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>300,000</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td><td>300,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>300,000</td></tr></tbody></table>												GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Expenses												5410 Construction Contracts - TCA	0	0	0	0	300,000	0	0	0	0	0	300,000	Total	0	0	0	0	300,000	0	0	0	0	0	300,000	Revenues												169 Pay As You Go - Capital Reserve	0	0	0	0	300,000	0	0	0	0	0	300,000	Total	0	0	0	0	300,000	0	0	0	0	0	300,000
GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total																																																																																				
Expenses																																																																																															
5410 Construction Contracts - TCA	0	0	0	0	300,000	0	0	0	0	0	300,000																																																																																				
Total	0	0	0	0	300,000	0	0	0	0	0	300,000																																																																																				
Revenues																																																																																															
169 Pay As You Go - Capital Reserve	0	0	0	0	300,000	0	0	0	0	0	300,000																																																																																				
Total	0	0	0	0	300,000	0	0	0	0	0	300,000																																																																																				
<div>Related Projects</div>		<div>Operating Budget Impact</div> <table><thead><tr><th>Effective Date</th><th>Unknown</th><th>Exp/(Rev)</th><th>FTE Impact</th></tr></thead><tbody><tr><td>Description</td><td></td><td>0</td><td>0</td></tr><tr><td colspan="4">Ongoing Maintenance</td></tr></tbody></table>					Effective Date	Unknown	Exp/(Rev)	FTE Impact	Description		0	0	Ongoing Maintenance				<div>Project Comments/Reference</div>																																																																												
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Description		0	0																																																																																												
Ongoing Maintenance																																																																																															
<div>Year Identified</div>	<div>Start Date</div>	<div>Project Type for 2026</div>		<div>Project Lead</div>			<div>Est. Completion Date</div>																																																																																								
2018	October 1, 2020	Growth: 0.0 % Maintenance: 0.0 %		Cole Nadalin			TBD`																																																																																								



## Project Version Summary

<b>Project #</b>	FIN-001-14	<b>Service Area</b>	Finance & City Treasurer
<b>Budget Year</b>	2026	<b>Department</b>	Financial Planning
		<b>Division</b>	Financial Planning
<b>Title</b>	Development Charges Study and Bylaw Update		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
To update Development Charges Study and Bylaw every 5 years or as recommended based on local development.												
<b>Version Description</b>												
A new study is currently under review and will be updated in the Spring of 2027.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	0	0	0	75,000	75,000	0	0	0	150,000
Total		0	0	0	0	0	75,000	75,000	0	0	0	150,000
<b>Revenues</b>												
121	Dev Chg - General	0	0	0	0	0	75,000	75,000	0	0	0	150,000
Total		0	0	0	0	0	75,000	75,000	0	0	0	150,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7183004				
		<b>Description</b>		00								
		No Operating Budget Impact										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2016	January 1, 2018	Growth: 0.0 % Maintenance: 0.0 %		Tony Ardovini				Ongoing`				





## Project Version Summary

<b>Project #</b>	CAO-002-18	<b>Service Area</b>	Finance & City Treasurer
<b>Budget Year</b>	2026	<b>Department</b>	Taxation & Financial Projects
		<b>Division</b>	Treasury & Cash Management
<b>Title</b>	New Windsor-Essex Hospital System Plan		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	Ward 9		

<b>Project Description</b>											
Contribution to the reserve fund for the municipality's share of the new Windsor-Essex Hospital System Plan.											
<b>Version Description</b>											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
4250 TRANSFER to Reserve Fund	6,900,000	6,900,000	6,200,000	0	0	0	0	0	0	0	20,000,000
Total	6,900,000	6,900,000	6,200,000	0	0	0	0	0	0	0	20,000,000
<b>Revenues</b>											
169CF Committed Funding	6,900,000	6,900,000	6,200,000	0	0	0	0	0	0	0	20,000,000
Total	6,900,000	6,900,000	6,200,000	0	0	0	0	0	0	0	20,000,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7236000 Reserve Fund 203				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2018	January 1, 2023	Growth: 100.0 % Maintenance: 0.0 %		Lorie Gregg			2028`				

## **2026 Proposed Capital Budget**



## **Human & Health Services**



## Project Version Summary

<b>Project #</b>	HCS-001-07	<b>Service Area</b>	Human & Health Services
<b>Budget Year</b>	2026	<b>Department</b>	Housing & Children's Services
		<b>Division</b>	Housing Services
<b>Title</b>	City Housing Reserve Fund		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	City Wide		

### Project Description

Windsor and Essex County Social Housing units represent over 7,900 housing units in the region with an estimated value of \$500 million and yearly operating budgets of \$70 million. These units are a vital and valuable resource to the community. Many of the projects have been part of this community for many years, are aging and require significant renewal.

As part of the 2018 Year-end Operating Budget Variance Report, Council approved the establishment of a new Reserve Fund entitled the City Housing Reserve, Fund 216. This was created to retain 100% of City contributions for the purposes of funding future Social and Affordable Housing costs. The current uncommitted balance as of October 31, 2025 is approximately \$2.4M.

This project provides ongoing funding for the City Housing Reserve.

### Version Description

On March 30, 2022, the province released Ont. Reg. 241/22 (Service and exit agreements) and Ont. Reg 242/22 (Service levels, access and income and asset limits) regarding the new Service Agreement Framework for Community Housing projects reaching End of Mortgage ('EOM').

The City of Windsor, as designated Service Manager for the region, is mandated to enter into new service agreements that include both funding for RGI subsidies and funding for maintaining these units in a 'good state of repair'. In other words, the new service agreements will include both operating and capital funding components. These agreements shall be for 10-year periods for each provider.

It should be noted that of the 32 housing providers, a number have little, or no capital reserve balances, and a large number would not have enough funding should a major capital repair be required. The extent of the capital asset repairs will continue to grow and affect overall building condition; poor building conditions lead to increased chances for loss/decommissioning of social housing units and increases the chances the City will not be in a position to meet their provincially mandated rent geared-to-income service level standards.

Based on industry and MMAH originally established capital fund allowances, it is expected that the future net capital requirements of the Windsor Essex social housing providers (including CHC) will be in excess of the capital funds currently held by providers. As such, the providers will (and have been) approaching the City of Windsor for assistance.

Funding must be accelerated in order to deal with our legislated mandate and the immediate capital requirements of our social housing providers.

Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	0	0	600,000	600,000	600,000	3,000,000	3,000,000	3,000,000	2,340,000	3,000,000	16,140,000
Total		0	0	600,000	600,000	600,000	3,000,000	3,000,000	3,000,000	2,340,000	3,000,000	16,140,000
Revenues												
169	Pay As You Go - Capital Reserve	0	0	600,000	600,000	600,000	3,000,000	3,000,000	3,000,000	2,340,000	3,000,000	16,140,000
Total		0	0	600,000	600,000	600,000	3,000,000	3,000,000	3,000,000	2,340,000	3,000,000	16,140,000
Related Projects		Operating Budget Impact					Project Comments/Reference					
		Effective Date    Unknown    Exp/(Rev) FTE Impact					City Housing Reserve Fund 216					
		Description										



## Project Version Summary

<b>Project #</b>	HCS-001-14	<b>Service Area</b>	Human & Health Services
<b>Budget Year</b>	2026	<b>Department</b>	Housing & Children's Services
		<b>Division</b>	Housing Services
<b>Title</b>	Windsor Essex Community Housing Corporation Capital Repair and Renewal		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
<p>The National Housing Co-Investment Fund Repair and Renewal Stream is dedicated to the preservation and renewal of the existing community and affordable housing stock. In order to leverage the Federal funding under the Repair and Renewal program projects must have support from another level of government (such as municipalities, Provinces and/or Territories, Indigenous Government) to ensure a coordination of investments.</p> <p>The County of Essex would share approximately 36.28% of capital expenditures incurred based on the current arbitrated weighted assessment formula. This approved amount will form part of the City's contribution to support the application under the Repair and Renewal Stream of funding.</p>											
<b>Version Description</b>											
<p>Canada Mortgage and Housing Corporation Repair and Renewal Funding:  The National Housing Strategy (NHS) is a 10-year (2018-2028), \$40 billion plan that sets targets to ensure investments and new programming for housing programs Canada-wide. Part of this strategy is the Housing Repair and Renewal Stream which is for the preservation and renewal of the existing community housing.</p> <p>CMHC identified that portfolio wide funding under the Repair and Renewal Funding of the National Housing Co-Investment Fund would assist local housing corporations with ensuring adequate and appropriate condition of the housing stock that meets the needs of tenants that are residing in the units. The Repair and Renewal funding is being provided as a loan and grant combination. To be eligible for the full amount of funding (a total of \$170 M based on CHC's proposed action plan to complete the necessary repairs), the City and County had to contribute. This project is for funds to provide the City's share in the current CHC application under the CMHC - Co-Investment Fund – Repair and Renewal stream.</p>											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
4565 Capital Grants	8,017,921	10,236,383	11,860,910	5,340,642	5,340,642	5,340,642	3,286,166	0	0	0	49,423,306
Total	8,017,921	10,236,383	11,860,910	5,340,642	5,340,642	5,340,642	3,286,166	0	0	0	49,423,306
<b>Revenues</b>											
221 Service Sustainability Investm	258,726	422,558	5,340,642	5,340,642	5,340,642	5,340,642	3,286,166	0	0	0	25,330,018
6340 Net County Cost	5,719,388	7,774,018	4,462,350	0	0	0	0	0	0	0	17,955,756
7058 TRANSFER From Reserve Account	2,039,807	2,039,807	2,057,918	0	0	0	0	0	0	0	6,137,532
Total	8,017,921	10,236,383	11,860,910	5,340,642	5,340,642	5,340,642	3,286,166	0	0	0	49,423,306
<b>Related Projects</b>			<b>Operating Budget Impact</b>				<b>Project Comments/Reference</b>				
							7219001 Reserve Account 1742				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				

2014	January 1, 2019	Growth: 96.8 % Maintenance: 3.2 %	Steven Kriemadis Diane Wilson Kirk Whittal	Ongoing`
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## Project Version Summary

<b>Project #</b>	HCS-001-23	<b>Service Area</b>	Human & Health Services
<b>Budget Year</b>	2026	<b>Department</b>	Housing & Children's Services
		<b>Division</b>	Housing Services
<b>Title</b>	H4 Housing Hub		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	Ward 3		

<b>Project Description</b>												
In September 2022, City Council approved the recommendations in CR390/2022 which provided Administration the authority to engage with Real Estate Services to explore and identify potential sites related to the creation of the Housing Hub as well as providing the CAO and City Clerk authority to enter into agreements to complete any feasibility work, where the costs do not exceed the amount allocated under Capital Project 7221048 – H4 Housing Hub (HCS-001-22).												
<b>Version Description</b>												
Through engagement with a consultant in 2022, anticipated cost projections for both professional services and construction of the Housing Hub from 2023- 2033 were estimated to be \$59,847,069 (not including other financing costs). With updated modelling based on current cost estimates per square foot (\$650 - \$700 per sq ft), it is expected that the cost of the Housing Hub will be approximately \$98,000,000. These cost estimates will likely change in the future with inflation thereby further changing the estimated Housing Hub cost. There are also unknown anticipated construction costs related to the legislative amendments under O Reg. 406/19: On-Site and Excess Soil Management.												
In July 2025, Council approved Administration to complete a renovation at the existing H4 site (400 Wyandotte St. E.) as well as complete necessary preliminary work and site investigations at a proposed future site. In total, these current costs are not anticipated to exceed the previously approved capital allocation of \$20M.												
The remaining costs related to construction will be determined once land has been approved/acquired and an RFP for conceptual design and construction tendering is completed in 2026-2027. Additional cost-sharing will be sought through requests and applications for capital funding to upper levels of government. There is a risk that without additional municipal funding contributions at this time, that Administration may not be able to continue the preliminary work needed to ensure the property is acquired, remediated and shovel ready.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	5,081,916	5,718,084	8,690,938	509,062	0	0	250,000	250,000	0	500,000	21,000,000
	Total	5,081,916	5,718,084	8,690,938	509,062	0	0	250,000	250,000	0	500,000	21,000,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	800,000	8,690,938	509,062	0	0	250,000	250,000	0	500,000	11,000,000
221CF	Committed Funding	5,081,916	4,918,084	0	0	0	0	0	0	0	0	10,000,000
	Total	5,081,916	5,718,084	8,690,938	509,062	0	0	250,000	250,000	0	500,000	21,000,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
								7221048				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				

2023	January 1, 2022	Growth: 0.0 % Maintenance: 100.0 %	Kelly Goz / Kirk Whittal	Ongoing`
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## Project Version Summary

<b>Project #</b>	HCS-001-26	<b>Service Area</b>	Human & Health Services
<b>Budget Year</b>	2026	<b>Department</b>	Housing & Children's Services
		<b>Division</b>	Housing Services
<b>Title</b>	Affordable Housing Initiatives		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	City Wide		

### Project Description

There is currently no dedicated funding source allocated toward the expansion of affordable housing. In accordance with the Regional Affordable Housing Strategy and the Housing and Homelessness Master Plan, there is a need for more affordable housing within the City. The creation of this project will allow for a dedicated funding source to be available to create shovel ready sites within the City and leverage upper government funding for affordable housing as it becomes available.

### Version Description

The Ministry of Municipal Affairs and Housing (MMAH) has provided notice that capital allocations under The Community Housing Renewal Strategy (CHRS) will be available to proponents in Windsor-Essex for 2026 and 2027 looking to build affordable housing. CHRS funding is provided to the City as Service Manager to distribute to the Service Area which encompasses both City and County. Capital allocations will require a 25% proponent contribution. In some cases, proponents do not have these funds available to put forward an application. This funding would be made available, subject to Council approval, to proponents who are willing to develop affordable housing within the City of Windsor, but do not have the 25% funding requirement. Previous to this capital project, the City did not have capital funding specifically for the creation of new affordable housing.

If this funding were available, the City would have the ability to contract with potential proponents to bridge this funding gap for viable projects on an as-needed basis. The proponent would then have the funding to submit an RFP for CHRS funding and if successful, would then contract with The City of Windsor in its capacity as Service Manager, to receive the CHRS funding for the full or partial cost of the remainder once certain milestones were achieved throughout the build process.

Proponents would be responsible to remain financially viable for a 20-year period and be able to maintain affordability for the same time period.

Affordable housing is a priority, and to help meet the demand, it is prudent that proponents are prepared to be able to apply for rounds of funding when they become available.

Other activities for use of this funding could be the following:

- i) Proponents could acquire land needed for potential affordable housing opportunities.
- ii) Soft costs for land preparation / zoning, renderings, etc.
- iii) Roll over funding to next fiscal year to apply for future grant applications
- iv) Utilize funds to support the project in the event of a partial contribution/to fund potential over run on a project

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
2950 Other Prof Services-External	300,000	600,000	0	0	0	0	0	0	0	0	900,000
Total	300,000	600,000	0	0	0	0	0	0	0	0	900,000
<b>Revenues</b>											
169CF Committed Funding	300,000	600,000	0	0	0	0	0	0	0	0	900,000
Total	300,000	600,000	0	0	0	0	0	0	0	0	900,000

Related Projects		Operating Budget Impact		Project Comments/Reference
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2026	January 1, 2026	Growth: 100.0 % Maintenance: 0.0 %	Kirk Whittal	TBD`



## Project Version Summary

<b>Project #</b>	HCS-002-23	<b>Service Area</b>	Human & Health Services
<b>Budget Year</b>	2026	<b>Department</b>	Housing & Children's Services
		<b>Division</b>	Housing Services
<b>Title</b>	Windsor Essex Community Housing Corporation Capital Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Agencies, Boards and Committees (ABC's)		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This capital project has been established to track the on-going portion of funding related to capital repairs for Windsor Essex Community Housing Corporation (CHC). A portion of the funds received are part of the Council approved Operating Budget. In addition, approved requests for additional capital repair funding periodically submitted by CHC will form part of this Capital Project.												
<b>Version Description</b>												
As part of the City of Windsor's Operating Budget, CHC currently receives approximately \$3.2 million annually for capital projects and infrastructure upgrades for the Public Housing and Non-Profit Family Housing portfolios. CHC's Public Housing portfolio is aging and over a number of years, capital budget requests for additional funding related to capital repairs have been submitted to the City for approval. As part of the approval of CHC's application under the Canada Mortgage and Housing Corporation (CMHC) Co-Investment Fund Repair and Renewal Stream (HCS-001-14), the yearly approved amount of \$3.2 million has been committed until 2028. Effective 2029 this base budget funding of \$3.2 million yearly will be included in this new capital project.												
CHC has estimated when the Co-Investment Project is complete post 2028 that the annual cost to maintain the stock at a 10% BCI would be approximately \$20 million annually.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
4565	Capital Grants	0	0	0	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	22,400,000
Total		0	0	0	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	22,400,000
<b>Revenues</b>												
6340	Net County Cost	0	0	0	1,160,193	1,160,193	1,160,193	1,160,193	1,160,193	1,160,193	1,160,193	8,121,351
7058	TRANSFER From Reserve Account	0	0	0	2,039,807	2,039,807	2,039,807	2,039,807	2,039,807	2,039,807	2,039,807	14,278,649
Total		0	0	0	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	22,400,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2023	January 1, 2029	Growth: 0.0 % Maintenance: 0.0 %		Kirk Whittal / Diane Wilson				Ongoing`				



## Project Version Summary

<b>Project #</b>	HLD-001-11	<b>Service Area</b>	Human & Health Services
<b>Budget Year</b>	2026	<b>Department</b>	Huron Lodge
		<b>Division</b>	Nursing & Personal Care
<b>Title</b>	Technology and Monitoring Systems		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	Ward 1		

### Project Description

This project addresses all technology software and hardware needs to facilitate resident health and support information entry and security and monitoring systems. The Fixing Long-Term Care Act, 2021 and Regulations require homes to provide a safe resident environment through monitoring, security and access throughout the home property. This project will provide for the facilitation of technological systems to address any risk of residents well-being and their data.

### Version Description

The contract with the pharmacy, Care RX, provides funding annually to the Resident Life Enhancement Reserve, Fund 189, and is available for use as required. Administration recommends that funding from Fund 189 be transferred at the department's request to this project and reported to Council as part of the Year End Operating Variance.

All software requirements of modules/licenses required based on resident need and minimization of resident health risks, legislative changes or obsolete systems, integrations to existing systems. Hardware required for wireless and wired facilitation. Any requirements to the building envelope to support the maintenance or implementation of any technology may be funded from this project which may include but are not limited to access points, electrical, cabling, network, firewall or other cyber security solutions.

Requirements to the building safety monitoring systems include, but are not limited to, doors, maglocks, or property surround for creating secure environment for residents living with dementia. Heavy workload staff, project management and consultants costs required to implement, maintain, or training systems for process priority items that address technology and safety monitoring in the home can be funded from this project.

Consolidated Projects: HLD-001-11, HLD-002-15, HLD-006-15.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
2980 Contracted Services	0	0	0	0	0	500,000	0	0	0	0	500,000
5125 Computers - PCs	20,000	190,000	0	120,000	0	70,000	80,000	300,000	90,000	115,000	985,000
Total	20,000	190,000	0	120,000	0	570,000	80,000	300,000	90,000	115,000	1,485,000
<b>Revenues</b>											
221 Service Sustainability Investm	20,000	190,000	0	120,000	0	570,000	80,000	300,000	90,000	115,000	1,485,000
Total	20,000	190,000	0	120,000	0	570,000	80,000	300,000	90,000	115,000	1,485,000

<b>Related Projects</b>		<b>Operating Budget Impact</b>		<b>Project Comments/Reference</b>
		<div> <div>Effective Date</div> <div>Unknown</div> </div> <div> <div>Exp/(Rev) FTE Impact</div> <div>00</div> </div>		
		<div> <div>Description</div> <div>WIFI I.T. maintenance fee (Annual) access points</div> <div>Software Subscription (Annual)</div> </div>		7135002, 7191032, 7199002.
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>	<b>Project Lead</b>	<b>Est. Completion Date</b>
2011	January 1, 2017	<div>Growth: 0.0 %</div> <div>Maintenance: 100.0 %</div>	Lauren Meyer	Ongoing`



## Project Version Summary

<b>Project #</b>	HLD-001-12	<b>Service Area</b>	Human & Health Services
<b>Budget Year</b>	2026	<b>Department</b>	Huron Lodge
		<b>Division</b>	Nursing & Personal Care
<b>Title</b>	Nursing Equipment Replacement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 1		

### Project Description

To provide a capital project for replacement of nursing equipment from a risk management perspective to address the safety and security of residents, staff and visitors and ensure all nursing equipment meets manufacturer requirements as outlined in the Fixing Long-Term Care Act.

Based on supplier/manufacturer's recommendation and repair history, and resident's changing needs, equipment is replaced as required and when operationally feasible before catastrophic failure.

### Version Description

All equipment required for the provision of care as described in the Fixing Long-term Care Act and Regulations.

Equipment and any accessories, parts, motors or building envelope requirements for usage may include but not limited to as resident needs and legislation may change or other priority items as they may arise:

- Floor and ceiling lifts, slings, motors accessories required for usage,
- Tubs, tub chairs, shower chairs or any equipment piece required in the spa,
- Storage equipment, carts, hoppers, bed pan washers, sanitizers,
- Equipment for any nursing program facilitation as per the Fixing Long-Term Care Act,
- Machinery for diagnostic or vital signs,
- Sterilization equipment,
- Building envelope repairs, retrofitting as required for equipment as necessary to facilitate assisted daily living activities,
- Consultation, wages, project management required to facilitate nursing and personal care equipment replacements,
- Other priority items.

Consolidated: HLD-001-15

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	195,000	195,000	310,000	200,000	200,000	315,000	200,000	360,000	0	200,000	2,175,000
Total	195,000	195,000	310,000	200,000	200,000	315,000	200,000	360,000	0	200,000	2,175,000
<b>Revenues</b>											
221 Service Sustainability Investm	195,000	195,000	310,000	200,000	200,000	315,000	200,000	360,000	0	200,000	2,175,000
Total	195,000	195,000	310,000	200,000	200,000	315,000	200,000	360,000	0	200,000	2,175,000

<b>Related Projects</b>		<b>Operating Budget Impact</b>		<b>Project Comments/Reference</b>
		<div> <div>Effective Date</div> <div>Unknown</div> </div> <div> <div>Exp/(Rev) FTE Impact</div> <div>00</div> </div>		
		<div> <div>Description</div> <div>Preventative Maintenance</div> </div>		7199000, 7199001.
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>	<b>Project Lead</b>	<b>Est. Completion Date</b>
2012	January 1, 2019	Growth: 0.0 % Maintenance: 100.0 %	Lauren Meyer	Ongoing`



## Project Version Summary

<b>Project #</b>	HLD-001-24	<b>Service Area</b>	Human & Health Services
<b>Budget Year</b>	2026	<b>Department</b>	Huron Lodge
		<b>Division</b>	Nutrition & Dietary Services
<b>Title</b>	Huron Lodge Kitchen Renovation		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 1		

<b>Project Description</b>											
This project is required to renovate the main kitchen area.											
<b>Version Description</b>											
Funding identified for adjacent dry storage, hallways, walk in refrigerator/freezer units specifically replacing flooring and wall protection/coverings. This may also include any potential building envelope repairs or replacement that are required as a result of renovating the main kitchen and surrounding areas specified above.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	0	0	0	0	0	0	505,000	0	505,000
Total	0	0	0	0	0	0	0	0	505,000	0	505,000
<b>Revenues</b>											
221 Service Sustainability Investm	0	0	0	0	0	0	0	0	505,000	0	505,000
Total	0	0	0	0	0	0	0	0	505,000	0	505,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2024	March 1, 2034	Growth: 0.0 % Maintenance: 0.0 %		Rob Shelton			2035`				





## Project Version Summary

<b>Project #</b>	HLD-002-12	<b>Service Area</b>	Human & Health Services
<b>Budget Year</b>	2026	<b>Department</b>	Huron Lodge
		<b>Division</b>	Nutrition & Dietary Services
<b>Title</b>	Dietary Equipment Replacement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 1		

<b>Project Description</b>												
This project funds the equipment replacement/repairs required for the facilitation of all Dietary Services of Huron Lodge that addresses risk management, resident and staff safety, quality assurance, and the provision of resident care as it relates to legislated food services.												
<b>Version Description</b>												
This project is the replacement program to purchase, upgrade, and or replace all dietary equipment and priority repairs to serveries, cafe and kitchen in conjunction with equipment replacement as required and due to infection prevention and control measures and health and safety. Items may include but not limited to the following as resident and legislation and industry standards may change at any time: - Food storage, preparation equipment, slicers, - Ovens, steamers, toasters, heating, food waste disposal processes, shelving and steam tables, - Freezers, fridges, condensers, temperature monitoring, and surround, - Dish machines, industrial kitchen equipment, sanitization, garburators, turbo wash/pot pan sink area, - Any building envelope repairs required for installation and/or retrofit of equipment and/or due to infection prevention and control purposes, - Heavy workload, consultant, temporary costs incurred as a result of equipment replacement, - Equipment as prescribed by pleasurable dining experience framework, - Any other priority items required.												
Consolidated: HLD-001-17, HLD-03-15, HLD-004-15.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5111	Machinery & Equipment -Non TCA	320,000	245,000	150,000	70,000	450,000	450,000	100,000	175,000	135,000	0	2,095,000
Total		320,000	245,000	150,000	70,000	450,000	450,000	100,000	175,000	135,000	0	2,095,000
<b>Revenues</b>												
221	Service Sustainability Investm	320,000	245,000	150,000	70,000	450,000	450,000	100,000	175,000	135,000	0	2,095,000
Total		320,000	245,000	150,000	70,000	450,000	450,000	100,000	175,000	135,000	0	2,095,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7183003, 7219017, 7183001, 7183002.				
		<b>Description</b>		00								
		No Operating Budget Impact										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				

2012	January 1, 2018	Growth: 0.0 % Maintenance: 100.0 %	Sandra Pontoni	Ongoing`
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## Project Version Summary

<b>Project #</b>	HLD-001-13	<b>Service Area</b>	Human & Health Services
<b>Budget Year</b>	2026	<b>Department</b>	Huron Lodge
		<b>Division</b>	Program Services
<b>Title</b>	Huron Lodge Furniture Replacement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 1		

<b>Project Description</b>												
This project is the replacement program for all furniture in the building. Heavy usage by residents and constant environmental disinfection practices result in irreparable damage.												
<b>Version Description</b>												
Replacement due to wear and tear, age and breakdown from cleaning chemicals. Due to resident mobility and health decline, more accessible-type furniture are required to be considered for replacement which may pose a higher cost than the existing furniture and mattresses purchased in the past. Items may include: - Beds, mattresses including air mattresses - Mandatory utilitarian furniture, bedside tables, dressers, chairs, blinds/window coverings, bathroom/closet fixtures, doors, shelving - Common area furniture for dining, lounge, activity areas - Furniture required for staff to perform duties in the home facility - Other priority items as required												
This project includes the removal of old furniture, resident personal belongings, freight, assembly and staging costs. Should there be repairs/replacement to the building envelope as a result of any beds/mattress/furniture changes, the costs may be included in this project.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5130	Furniture & Furnishings	200,000	200,000	0	300,000	200,000	100,000	400,000	175,000	0	200,000	1,775,000
Total		200,000	200,000	0	300,000	200,000	100,000	400,000	175,000	0	200,000	1,775,000
<b>Revenues</b>												
221	Service Sustainability Investm	200,000	200,000	0	300,000	200,000	100,000	400,000	175,000	0	200,000	1,775,000
Total		200,000	200,000	0	300,000	200,000	100,000	400,000	175,000	0	200,000	1,775,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7189013				
		<b>Description</b>		0		0						
		No Operating Budget Impact										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2013	January 1, 2019	Growth: 0.0 % Maintenance: 100.0 %		Tanya Shreve				Ongoing`				



## Project Version Summary

<b>Project #</b>	HLD-002-17	<b>Service Area</b>	Human & Health Services
<b>Budget Year</b>	2026	<b>Department</b>	Huron Lodge
		<b>Division</b>	Resident Services
<b>Title</b>	Resident Services Equipment Replacement		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 1		

<b>Project Description</b>												
Establishment of a replacement program to purchase, upgrade and or replace equipment for physiotherapy, psychosocial and resident life enrichment. These must comply with the Ministry of Health and Long-Term Care Physiotherapy and Recreation and Social Activities regulations.												
<b>Version Description</b>												
Maintaining physical function in long term care is critical for improved functions across all aspects of resident care. By being able to provide the appropriate equipment to maintain or improve a resident's abilities we see reduced skin issues, improved ADL performance and increased psychosocial well being. Equipment items can include: - Ultrasounds, tens machines, exercise equipment to support range of motion and strengthening to improve/maintain physical abilities - All equipment items for facilitating resident programming as prescribed by the Fixing Long-Term Care Act, 2021 and Regulations. - TVs, sound equipment, therapeutic recreation pieces, computers, iPads, cameras, projection screens - Dementia focused items - Technology therapy cart for movement, stimulus and engagement - Behavioural supports therapy - Requirements to create secure spaces throughout inside and outside the home for those living with dementia - Other priority items as required												
This project may include any building envelope requirements as a result of implementing any of the items listed above which may include but not be limited to electrical, plumbing, concrete, access points, mounting hardware, docking stations and signage. Additionally, heavy workload staff, consultants, freight or training costs may be included.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5111	Machinery & Equipment -Non TCA	40,000	150,000	0	0	40,000	60,000	150,000	0	50,000	50,000	540,000
Total		40,000	150,000	0	0	40,000	60,000	150,000	0	50,000	50,000	540,000
<b>Revenues</b>												
221	Service Sustainability Investm	40,000	150,000	0	0	40,000	60,000	150,000	0	50,000	50,000	540,000
Total		40,000	150,000	0	0	40,000	60,000	150,000	0	50,000	50,000	540,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7219000				
		<b>Description</b>				00						
		No Operating Budget Impact										

Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2017	January 1, 2021	Growth: 0.0 % Maintenance: 100.0 %	Amanda Caslick	Ongoing`

## **2026 Proposed Capital Budget**



**Infrastructure Services & City Engineer**



## Project Version Summary

<b>Project #</b>	ECP-009-08	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Corporate Properties Site Assessments/Clean-ups/Demolitions		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

Project Description												
There are lands that the City has obtained that need to be evaluated for environmental liabilities. It is imperative that the proper environmental site assessment detail the level of contamination or clean up required to sell the lands and qualify for any Brownfield funding.												
In addition, the state of disrepair of many of these properties render them unfit to sell or make improvements to, and their condition can sometimes present a safety hazard to neighboring property owners and residents. In order to mitigate the potential liability and facilitate disposition of the properties as appropriate, funding is sometimes required to make minor repairs or demolish the existing structures.												
This project also includes funding for vacant City-owned properties that require testing/demolition/clean-up.												
Version Description												
Various transitional properties require environmental evaluations prior to being sold, demolished or repurposed. These are being done on a priority basis. This project further includes the testing/demolition/clean-up of designated City-owned properties, should funds be available.												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	0	0	0	0	0	200,000	200,000	200,000	0	0	600,000
Total		0	0	0	0	0	200,000	200,000	200,000	0	0	600,000
Revenues												
221	Service Sustainability Investm	0	0	0	0	0	200,000	200,000	200,000	0	0	600,000
Total		0	0	0	0	0	200,000	200,000	200,000	0	0	600,000
Related Projects		Operating Budget Impact					Project Comments/Reference					
		Effective Date		Unknown	Exp/(Rev) FTE Impact		7081019					
		Description		0	0							
		No Operating Budget Impact										
Year Identified	Start Date	Project Type for 2026		Project Lead			Est. Completion Date					
2008	January 1, 2008	Growth: 0.0 % Maintenance: 0.0 %		Colleen Middaugh			Ongoing`					



## Project Version Summary

<b>Project #</b>	ENG-001-23	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Central Library		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 3		

<b>Project Description</b>											
Funding for Central Library.											
<b>Version Description</b>											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	0	0	0	576,834	4,803,391	0	0	0	5,380,225
Total	0	0	0	0	0	576,834	4,803,391	0	0	0	5,380,225
<b>Revenues</b>											
221 Service Sustainability Investm	0	0	0	0	0	576,834	4,803,391	0	0	0	5,380,225
Total	0	0	0	0	0	576,834	4,803,391	0	0	0	5,380,225
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7211059				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2023	January 1, 2023	Growth: 0.0 % Maintenance: 0.0 %		Colleen Middaugh			Ongoing`				





## Project Version Summary

<b>Project #</b>	ENG-001-24	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Corporate Heritage Property Maintenance and Refurbishment		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
The City of Windsor owns a number of heritage buildings including; Willistead Manor, Willistead Coach House, Willistead Gate House, Capitol Theatre, Mackenzie Hall, Richardson Library, Francois Baby House, Sandwich Muir Library, etc. This account will provide the funding for capital maintenance for all heritage buildings, including repair, replacement, and refurbishment to building envelopes, building systems, interior finishes, specialized equipment, etc.												
This project merged previous capital projects ENG-010-17, HCP-010-07 & REC-006-07												
<b>Version Description</b>												
Specific work identified at this time is as follows: <ul style="list-style-type: none"><li>• Capitol Theatre - Pentastar - plaster repairs and attic catwalk and roof walkway replacement</li><li>• Mackenzie Hall – exterior window refurbishment &amp; exterior painting</li><li>• Willistead Manor – basement refurbishment</li><li>• Willistead Site - perimeter cast iron fence and masonry pillars refurbishment</li><li>• Willistead Manor House, Coach House &amp; Gate House - clay tile roof replacement and exterior painting</li><li>• Capitol Theatre – interior finishes refurbishment</li></ul>												
Funding to be prioritized based upon regular Building Conditions Assessment reports and other identified needs.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	915,461	175,000	675,000	1,283,979	1,600,560	1,700,000	100,000	300,000	1,000,000	7,750,000
Total		0	915,461	175,000	675,000	1,283,979	1,600,560	1,700,000	100,000	300,000	1,000,000	7,750,000
<b>Revenues</b>												
221	Service Sustainability Investm	0	915,461	175,000	675,000	1,283,979	1,600,560	1,700,000	100,000	300,000	1,000,000	7,750,000
Total		0	915,461	175,000	675,000	1,283,979	1,600,560	1,700,000	100,000	300,000	1,000,000	7,750,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7249000				
		<b>Description</b>		00								
		The lack of capital funding would result in the deferral of repairs which would lead to the deterioration of the properties and cause additional spending in the operating budget.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				

2024	January 1, 2007	Growth: 0.0 % Maintenance: 0.0 %	Robert Shelton	Ongoing`
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<b>Project #</b>	ENG-001-25	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Corporate Elevator Modernization		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
		To fund modernizations and upgrades to elevators at corporate facilities.										
<b>Version Description</b>												
		Annual funding being requested for capital repairs/upgrades to elevators at various corporate facilities. Funding to be prioritized based upon regular Building Conditions Assessment reports and other identified needs.										
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	0	0	0	0	0	0	435,000	1,000,000	1,435,000
Total		0	0	0	0	0	0	0	0	435,000	1,000,000	1,435,000
<b>Revenues</b>												
221	Service Sustainability Investm	0	0	0	0	0	0	0	0	435,000	1,000,000	1,435,000
Total		0	0	0	0	0	0	0	0	435,000	1,000,000	1,435,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>						
		<b>Description</b>		00								
		The lack of capital funding would result in further deterioration of the equipment and increase the likelihood of expenditures in the operating budget due to repairs. Will also severely impact availability of elevators and lift devices required to ensure accessibility legislation compliance in corporately owned facilities to the public.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2025	January 1, 2025	Growth: 0.0 % Maintenance: 0.0 %		Robert Shelton				Ongoing`				



## Project Version Summary

<b>Project #</b>	ENG-002-14	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Riverside Drive Retaining Wall		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	Ward 3, Ward 4		

<b>Project Description</b>												
This project is the continuation of the block retaining wall along the south limits of the new Festival Plaza between Riverside Drive and the Festival Plaza. The first phase of the retaining wall from Glengarry Ave to McDougall Ave was previously completed. The remaining wall will run from McDougall Ave to Vaile Udine Circle as part of future phase(s). This retaining wall will provide stabilization for the roadway along Riverside Drive.												
<b>Version Description</b>												
Guardrail/Retaining Wall: Engineering & construction works.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	0	814,792	1,641,837	0	0	0	0	0	2,456,629
Total		0	0	0	814,792	1,641,837	0	0	0	0	0	2,456,629
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	814,792	1,641,837	0	0	0	0	0	2,456,629
Total		0	0	0	814,792	1,641,837	0	0	0	0	0	2,456,629
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7201024				
		<b>Description</b>		0		0						
		No operating budget impact.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>					
2014	January 1, 2019	Growth: 0.0 % Maintenance: 0.0 %		Colleen Middaugh			2032`					



## Project Version Summary

<b>Project #</b>	ENG-002-24	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Building Automation System Replacements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Most Corporate facilities benefit from Building Automation Systems which monitor & adjust the indoor air quality affecting heating, cooling, fresh air & relative humidity. These systems need to be replaced as the technology changes and as the hardware / software reaches end of life. This capital project will fund the replacement of existing Building Automation Systems as well as the installation of new systems in older buildings that are not currently equipped.												
<b>Version Description</b>												
This project includes an annual allotment for capital repairs to ensure all systems remain operational in addition to funding system replacements and installations at various locations, as informed by the regular Building Condition Assessments and to meet operational needs.												
Immediate priorities include replacement of existing systems at Huron Lodge, WFCU Centre, and WIATC.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	50,000	50,000	975,000	50,000	50,000	600,000	425,000	875,000	250,000	50,000	3,375,000
Total		50,000	50,000	975,000	50,000	50,000	600,000	425,000	875,000	250,000	50,000	3,375,000
<b>Revenues</b>												
221	Service Sustainability Investm	50,000	50,000	975,000	50,000	50,000	600,000	425,000	875,000	250,000	50,000	3,375,000
Total		50,000	50,000	975,000	50,000	50,000	600,000	425,000	875,000	250,000	50,000	3,375,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7259005				
		<b>Description</b>		0		0						
		A lack of capital funding would prevent complete system upgrades resulting in increase operating expenditures to replace individual components upon failure which could negatively effect indoor air quality.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2024	January 1, 2024	Growth: 0.0 % Maintenance: 100.0 %			Robert Shelton			Ongoing`				



## Project Version Summary

<b>Project #</b>	ENG-003-23	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Banwell / E.C. Row Interchange		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 7		

Project Description												
In 2024, the Provincial government (Ministry of Transportation) announced \$50M in funding for the Banwell Road / EC Row Expressway Interchange. Construction commenced in Summer 2025 with completion anticipated in 2027. A two-year maintenance period will follow.												
Version Description												
2026-2027: Construction of the Banwell / E.C. Row interchange and ramps.												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	30,040,825	5,000,000	0	0	0	0	0	0	0	0	35,040,825
	Total	30,040,825	5,000,000	0	0	0	0	0	0	0	0	35,040,825
Revenues												
108CF	Committed Funding	1,696,686	0	0	0	0	0	0	0	0	0	1,696,686
110CF	Committed Funding	188,521	0	0	0	0	0	0	0	0	0	188,521
115CF	Committed Funding	5,090,057	0	0	0	0	0	0	0	0	0	5,090,057
117CF	Committed Funding	565,561	0	0	0	0	0	0	0	0	0	565,561
6310	Ontario Specific Grants	22,500,000	5,000,000	0	0	0	0	0	0	0	0	27,500,000
	Total	30,040,825	5,000,000	0	0	0	0	0	0	0	0	35,040,825
Related Projects		Operating Budget Impact					Project Comments/Reference					
		Effective Date		Unknown		Exp/(Rev) FTE Impact		7233000, 7255004				
		Description		00								
		Upon completion of this project, road maintenance costs due to patching and maintaining gravel shoulders will decrease. These savings, however, will be offset by other road maintenance and snow removal costs resulting from the increased surface area of the road and interchange.										
Year Identified	Start Date	Project Type for 2026		Project Lead			Est. Completion Date					
2023	January 1, 2023	Growth: 100.0 % Maintenance: 0.0 %		Colleen Middaugh			2029`					



## Project Version Summary

<b>Project #</b>	ENG-005-19	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Enhanced Flooding Mitigation Program - DMAF 1		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	Ward 6		

### Project Description

A series of major sewer-related projects were identified as priority projects through the ongoing Sewer Master Plan which can help reduce the likelihood of flooding. The Federal government, through the Disaster Mitigation and Adaptation Fund, is anticipated to fund \$32,090,691 towards these projects. WUC Recoveries are anticipated and the City will fund the remaining. Council approved a reduced scope due to funding shortfalls caused by inflationary pressures experienced since the signing of the original agreement. Projects deferred because of this decision will be considered in future capital budgets and grant opportunities.

The following projects have been completed to date:

- Matthew Brady phases 2 & 3
- Belle Isle View phases 1 & 2
- Tranby Park Stormwater Management
- Tranby Avenue
- Eastlawn Blvd
- Greenhouse gas mitigation assessment & climate change study

Administration is requesting Council approval to transfer funding between each of DMAF-funded project ids within Peoplesoft, subject to approval of the DMAF Executive Committee.

### Version Description

Individual project budgets are subject to change per the DMAF Executive Committee.

The following projects are ongoing:

- Riverside Vista, Phase 2A
- Belleperche Trunk Sewer Phase 1 & 2A
- Brumpton Park Underground Storage
- St. Paul Pumping Station Expansion
- East Marsh Pumping Station Improvements
- LRPCP Overflow Improvement
- Flow Monitoring

Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	13,824,443	10,660,923	8,149,575	9,000,000	6,915,471	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	68,550,412
Total		13,824,443	10,660,923	8,149,575	9,000,000	6,915,471	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	68,550,412
Revenues												
234CF	Committed Funding	10,550,000	10,550,000	7,634,529	9,000,000	6,915,471	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	64,650,000
6320	Canada Specific Grants	3,274,443	110,923	515,046	0	0	0	0	0	0	0	3,900,412
Total		13,824,443	10,660,923	8,149,575	9,000,000	6,915,471	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	68,550,412
Related Projects		Operating Budget Impact					Project Comments/Reference					
		Effective Date		Unknown		Exp/(Rev) FTE Impact		7171005, 7171009, 7181007, 7191025, 7191034, 7191035, 7191038, 7196000, 7205000, 7205001, 7215000, 7215001, 7215002, 7225000, 7245001				
		Description		00								
		The stormwater infrastructure improvements being implemented as part of the works are recommendations of the Sewer Master Plan aimed at reducing the risk of flooding in the area which may reduce costs associated with flood response. The addition of new stormwater management facilities and pumping stations will have a notable impact on the Operating Budget. Operating budget dollars will be required to operate and maintain the new infrastructure once it is installed, including maintenance of vegetation, mowing, inspection, silt removal, utility costs, etc. Operational budget requests will be submitted as part of the budget review at the time the infrastructure is expected to be completed.										
Year Identified	Start Date	Project Type for 2026		Project Lead			Est. Completion Date					
2019	January 1, 2017	Growth: 0.0 % Maintenance: 100.0 %		Colleen Middaugh			2032`					





## Project Version Summary

<b>Project #</b>	ENG-005-22	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Sandwich Retention Treatment Basin (RTB) - DMAF 4		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	Ward 2		

### Project Description

The Sandwich Retention Treatment Basin (RTB) will reduce the risk of basement flooding across the Lou Romano Water Reclamation Plant (LRWRP) drainage area during extreme precipitation events and meet the Ministry's Procedure F-5-5 for combined sewer overflows (CSO) requirements. A series of RTB-related projects have been identified through the Windsor Riverfront West CSO Control "Schedule C" Class EA Environmental Study Report and confirmed by the approved Sewer Master Plan. This project was submitted as part of Disaster Mitigation and Adaptation Fund (DMAF) Intake 4. The Federal government, through the Disaster Mitigation and Adaptation Fund, will fund \$32,740,800 of the work, City funding is for the remaining cost, including debt financing which City Council approved on September 5, 2023 (CR383/2023) and March 18, 2024 (CR126/2024).

### Version Description

Individual Project budgets are subject to change per DMAF Executive Committee.

Below is a listing of projects:

- CSO Collector Sewer and upgrades Interceptor Chambers
- Pumping Station to raise flow from CSO Collector Sewer to RTB
- Retention Treatment Basin
- Outfall Sewer from RTB to Detroit River

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
2951 INTERNAL Service Salary Allocn	746,716	5,895,258	14,913,680	23,069,516	17,112,382	12,409,260	13,585,046	0	0	0	87,731,858
Total	746,716	5,895,258	14,913,680	23,069,516	17,112,382	12,409,260	13,585,046	0	0	0	87,731,858
<b>Revenues</b>											
153CF Committed Funding	0	2,813,776	4,415,813	6,440,813	8,990,813	9,000,000	10,188,784	0	0	0	41,849,999
234CF Committed Funding	0	937,925	1,471,938	2,146,938	2,996,938	3,000,000	3,396,262	0	0	0	13,950,001
6320 Canada Specific Grants	746,716	2,143,557	9,025,929	14,481,765	5,124,631	409,260	0	0	0	0	31,931,858
Total	746,716	5,895,258	14,913,680	23,069,516	17,112,382	12,409,260	13,585,046	0	0	0	87,731,858

Related Projects		Operating Budget Impact		Project Comments/Reference
		<b>Effective Date</b> Unknown <b>Description</b>	<b>Exp/(Rev) FTE Impact</b> 0                      0	7225001
		The stormwater infrastructure improvements being implemented as part of the works are recommendations of the Sewer Master Plan aimed at reducing the risk of flooding in the area which may reduce costs associated with flood response. The addition of new infrastructure will have a notable impact on the Operating Budget. Operating budget dollars will be required to operate and maintain the new infrastructure once it is installed. Operational budget requests will be submitted as part of the budget review at the time the infrastructure is expected to be completed.		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2022	January 1, 2022	Growth: 0.0 % Maintenance: 100.0 %	Colleen Middaugh	2032`



## Project Version Summary

<b>Project #</b>	ENG-008-25	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	350 City Hall Square Capital Repairs		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 3		

<b>Project Description</b>												
Funds to cover repairs and replacements of building components, equipment and building systems at 350 City Hall Square West.												
<b>Version Description</b>												
Initial funding is meant to address options for dedicated power infrastructure for the 350 City Hall Square West building, along with the corresponding civil constructions works.												
Other funding to be prioritized based upon regular Building Condition Assessment reports and other identified needs.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	0	0	0	0	0	0	0	195,000	195,000
Total		0	0	0	0	0	0	0	0	0	195,000	195,000
<b>Revenues</b>												
221	Service Sustainability Investm	0	0	0	0	0	0	0	0	0	195,000	195,000
Total		0	0	0	0	0	0	0	0	0	195,000	195,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7251010				
		<b>Description</b>		00								
		The lack of capital funding would result in the deferral of repairs which would lead to the deterioration of the properties and cause additional spending in the operating budget.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2025	January 1, 2025	Growth: 0.0 % Maintenance: 0.0 %		Colleen Middaugh / Robert Shelton				Ongoing`				



## Project Version Summary

<b>Project #</b>	ENG-010-25	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Banwell Road Corridor Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 7, Ward 9		

### Project Description

The 2016 Banwell Road Environmental Study Report recommends improvements to Banwell Road from Tecumseh Rd E to the City Limits (Canadian Pacific Railway). Banwell Road Phase 1 from Tecumseh Rd E to Palmetto was constructed in 2020 (ECP-002-10). Banwell Road Phase 2 and the roundabout at Banwell Road and Mulberry was completed in 2023 (ECP-002-10). Further, a Traffic Impact Study was completed as a result of the nearby NextStar Energy Development. Results indicated the urgent need for an interchange at the E.C. Row Expressway. Construction of the Banwell Road / E.C. Row interchange project (ENG-003-23) is underway.

The Banwell Road Corridor Improvement Project, includes the following works:

- Improvements to Banwell Road from south of the EC Row expressway to the City limits
- Extension of Wyandotte St E from Banwell Rd to Jarvis Ave
- Improvements to the Banwell Rd / McNorton Ave intersection

The City was successful in receiving \$18,865,625 in Housing-Enabling Core Servicing (HECS) stream grant funding under the Municipal Housing Infrastructure Program for portions of this work.

### Version Description

Funding will be used for design and construction of the Banwell Corridor Improvement Project.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	45,656,945	0	0	0	7,449,583	0	0	0	0	0	53,106,528
Total	45,656,945	0	0	0	7,449,583	0	0	0	0	0	53,106,528
<b>Revenues</b>											
108CF Committed Funding	16,798,000	0	0	0	0	0	0	0	0	0	16,798,000
115CF Committed Funding	6,825,451	0	0	0	0	0	0	0	0	0	6,825,451
116CF Committed Funding	1,055,944	0	0	0	0	0	0	0	0	0	1,055,944
117CF Committed Funding	2,111,925	0	0	0	0	0	0	0	0	0	2,111,925
221 Service Sustainability Investm	0	0	0	0	7,449,583	0	0	0	0	0	7,449,583
6310 Ontario Specific Grants	18,865,625	0	0	0	0	0	0	0	0	0	18,865,625
Total	45,656,945	0	0	0	7,449,583	0	0	0	0	0	53,106,528

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7255000, 7255003, 7255005
		Exp/(Rev)	FTE Impact	
		Description	0 0	
		Upon completion of this project, road maintenance costs due to patching and maintaining gravel shoulders will decrease. These savings, however, will be offset by other road maintenance and snow removal costs resulting from the increased surface area of the road. Operating cost figures cannot be determined at this time as the project is still in its' preliminary stages, however, it is assumed that costs will be lower immediately following completion of the project and will escalate as the road ages		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2025	January 1, 2025	Growth: 100.0 % Maintenance: 0.0 %	Colleen Middaugh / Fahd Mikhael	TBD`



## Project Version Summary

<b>Project #</b>	ENG-011-17	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	400 City Hall Square - Capital Repairs		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 3		

<b>Project Description</b>												
Funds to cover repairs/replacements of building envelope, components, equipment and building systems at 400 CHS.												
<b>Version Description</b>												
Specific work identified at this time is as follows: - Modernization of the three passenger elevators - Parking garage improvements, including catch basin repair/replacement - Other funding to be prioritized based on regular Building Condition Assessments and other identified needs												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	500,000	500,000	100,000	100,000	100,000	100,000	225,000	250,000	150,000	150,000	2,175,000
Total		500,000	500,000	100,000	100,000	100,000	100,000	225,000	250,000	150,000	150,000	2,175,000
<b>Revenues</b>												
186	400 City Hall Square E.	500,000	500,000	100,000	100,000	100,000	100,000	225,000	250,000	150,000	150,000	2,175,000
Total		500,000	500,000	100,000	100,000	100,000	100,000	225,000	250,000	150,000	150,000	2,175,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7171011				
		<b>Description</b>		0		0						
		This funding will mitigate against the identified infrastructure enterprise risk. The lack of funding for these works will result in deferral of repairs and increase the likelihood of over expenditures in the operating budget when emergency repairs must be undertaken.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2017	January 1, 2017	Growth: 0.0 % Maintenance: 100.0 %		Robert Shelton				Ongoing`				



## Project Version Summary

<b>Project #</b>	ENG-013-20	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Sandwich and Prospect Sewer Rehabilitation & Drainage Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	Ward 2		

<b>Project Description</b>												
As part of the Gordie Howe International Bridge (GHIB) Project, over \$12 million will be invested by the Federal government into road improvements to Sandwich Street.												
Sewer upgrades on Sandwich Street between Ojibway Parkway and Rosedale Ave. (approx. 3 km) were completed before WDBA/BNB completed the work identified above. This allowed the City to maximize the benefits of this funding and cost efficiencies. The Sandwich St Sewer Rehabilitation construction was completed in early 2024.												
Drainage improvements on a portion of Sandwich Street were completed by the WDBA/BNB as part of their work. Further road and drainage improvements are required along Prospect Ave. Funding will be cost shared between the Federal government and the City of Windsor												
<b>Version Description</b>												
Funding shown within the 10-year is for the sewer upgrades and the City's share of the drainage improvements. The Federal government will cover a portion of the overall cost.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	0	0	0	0	0	1,000,000	0	1,000,000	2,000,000
Total		0	0	0	0	0	0	0	1,000,000	0	1,000,000	2,000,000
<b>Revenues</b>												
234	Stormwater Sewer Surcharge	0	0	0	0	0	0	0	1,000,000	0	1,000,000	2,000,000
Total		0	0	0	0	0	0	0	1,000,000	0	1,000,000	2,000,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>	Unknown	<b>Exp/(Rev)</b>			<b>FTE Impact</b>	7209009				
		<b>Description</b>		0	0							
		Upon completion of this project, road maintenance costs due to patching and maintaining poor surface asphalt and gravel shoulders will decrease on Prospect Ave. The addition of new sewer and pumping station infrastructure will require additional operating budget. Operational budget requests will be submitted as part of the budget review at the time the infrastructure is expected to be completed.										

Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2020	January 1, 2020	Growth: 0.0 % Maintenance: 0.0 %	Stacey McGuire	2035`





## Project Version Summary

<b>Project #</b>	ENG-014-20	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Wildlife Crossing(s) / Eco-passage(s)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	Ward 1		

<b>Project Description</b>												
To address potential solutions for eco-passage connectivity on Matchett Road and Malden Road to provide an ecological connection(s) between Ojibway Park and the Spring Garden Natural area.												
<b>Version Description</b>												
In accordance with B11/2020 (C 202/2019) & B6/2021, Council approved the completion of a study to identify solutions for eco-passage connectivity in the Ojibway Prairie Complex Area, including crossings on Matchett Road and Malden Road.												
Administration will continue to pursue funding opportunities and/or grants for the implementation of the study recommendations.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	0	0	0	0	0	0	0	100,000	100,000
Total		0	0	0	0	0	0	0	0	0	100,000	100,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	0	0	100,000	100,000
Total		0	0	0	0	0	0	0	0	0	100,000	100,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
								7201005, 7201003				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2020	December 31, 2019	Growth: 0.0 % Maintenance: 0.0 %		Colleen Middaugh				Ongoing`				



## Project Version Summary

<b>Project #</b>	HCP-005-08	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Corporate Facilities Paving Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Some of the asphalt paving, concrete approaches, curbs, and sidewalks at Corporate Facilities are beyond their life expectancy or have become damaged. This includes cracked and uneven surfaces which cause trip hazards and allow water to penetrate the surface which will erode the base layer and ultimately speed up the deterioration of the surface layer. In extreme cases vehicle damage may occur. Depressions on the surface allow ponding water to freeze and thaw rapidly which can quickly break up materials. The repairs to these surfaces will reduce vehicle wear and damage as well as reduce liability associated with trip and fall incidents.												
<b>Version Description</b>												
Funding identified for the repair or replacement of asphalt paving and concrete approaches city wide that are beyond their life expectancy. Majority of funding in the years 2028 - 2030 will be for the reconstruction of parking lots at 2437 Howard Ave., Lakeview Park Marina, Willistead Manor, and Huron Lodge. The remainder of funding to be prioritized based on Condition Assessments and other identified needs.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	100,000	1,000,000	2,550,000	2,500,000	850,000	250,000	600,000	450,000	250,000	8,550,000
Total		0	100,000	1,000,000	2,550,000	2,500,000	850,000	250,000	600,000	450,000	250,000	8,550,000
<b>Revenues</b>												
221	Service Sustainability Investm	0	100,000	1,000,000	2,550,000	2,500,000	850,000	250,000	600,000	450,000	250,000	8,550,000
Total		0	100,000	1,000,000	2,550,000	2,500,000	850,000	250,000	600,000	450,000	250,000	8,550,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7101016				
		<b>Description</b>		0		0						
		This funding will mitigate against the identified infrastructure enterprise risk. The lack of funding for these works will result in deferral of repairs and increase the likelihood of over expenditures in the operating budget when emergency repairs must be undertaken. Upon completion of various projects, parking lot maintenance costs due to patching will decrease.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>					
2008	January 1, 2015	Growth: 0.0 % Maintenance: 0.0 %		Robert Shelton			Ongoing`					



## Project Version Summary

<b>Project #</b>	OPS-007-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Public Works Operations Facilities Refurbishment		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

### Project Description

Ongoing improvements to various Public Works buildings.

The Maintenance, Contracts, Field Services, and Fleet Divisions are headquartered at the Crawford Yard Facility. Satellite locations for these divisions include the east end winter control salt storage and administrative trailer at 3540 N. Service Rd, as well as Traffic and Transportation Operations at 1269 Mercer and 1266 McDougall.

Crawford Yard Facility was converted from prior industrial uses to accommodate Public Works staff over 45 years ago. There is a salt dome and 4 buildings with material storage/processing areas on-site. Rehabilitation and renovation are required on an ongoing basis due to changes in technological and operational requirements and the age of the various buildings and the site.

### Version Description

This project includes an annual allotment for various repairs, to address health & safety issues, unexpected needs and to perform proper maintenance in addition to funding for upgrade and renovation projects at any of the various Public Works buildings, as they are identified.

Priorities at this time include:

- Development of a Public Works Operational Master Plan
- Crawford Yard Mechanical Upgrades
- Crawford Yard Stockroom Renovation
- Traffic Sign Shop Ventilation Upgrades
- Crawford Yard Canopy at rear of salt dome
- Exterior Doors

Other funding to be prioritized based upon regular Building Conditions Assessment reports and other identified needs.

### Project Detailed Forecast

GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5410	Construction Contracts - TCA	125,000	25,000	100,000	800,000	100,000	25,000	365,000	450,000	500,000	200,000	2,690,000
	Total	125,000	25,000	100,000	800,000	100,000	25,000	365,000	450,000	500,000	200,000	2,690,000
<b>Revenues</b>												
221	Service Sustainability Investm	125,000	25,000	100,000	800,000	100,000	25,000	365,000	450,000	500,000	200,000	2,690,000
	Total	125,000	25,000	100,000	800,000	100,000	25,000	365,000	450,000	500,000	200,000	2,690,000

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7141029
		Exp/(Rev)	FTE Impact	
		Description	0 0	
		The lack of capital funding for these works will result in the deferral of repairs, further deterioration of the aging facilities, and increase the likelihood of over-expenditures in the operating budget when emergency repairs must be undertaken for operational and/or legislative reasons.		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2007	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %	Robert Shelton	Ongoing`



## Project Version Summary

<b>Project #</b>	PFO-001-12	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Corporate Properties Security Systems and Infrastructure		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
The Corporate Security Infrastructure forms an important element of safe facilities for both municipal staff and the public. It includes items such as card access equipment, intrusion alarms, cameras, monitors, digital video recording devices, customer service counters, electric strikes with door release buttons, door hardware and exterior lighting, fencing, automated gates, and life safety systems. This program funds the necessary repairs, modifications, expansions and upgrades to existing systems, as well as the funding to install new infrastructure, as required, where none has previously existed.												
<b>Version Description</b>												
This project includes an annual allotment for system maintenance and conversion of key control systems at City facilities as well as specific upgrades and replacements as required.												
Specific work identified at this time is as follows: - Upgrade / replacement of existing CCTV and card access equipment - Corporate Security Upgrades - Upgrades at 400 CHS												
Other funding to be prioritized based upon regular Condition Assessment reports and other identified needs.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	150,000	150,000	75,000	75,000	75,000	325,000	100,000	450,000	100,000	100,000	1,600,000
Total		150,000	150,000	75,000	75,000	75,000	325,000	100,000	450,000	100,000	100,000	1,600,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	75,000	75,000	0	0	0	0	80,000	0	70,000	100,000	400,000
221	Service Sustainability Investmn	75,000	75,000	75,000	75,000	75,000	325,000	20,000	450,000	30,000	0	1,200,000
Total		150,000	150,000	75,000	75,000	75,000	325,000	100,000	450,000	100,000	100,000	1,600,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7053035				
		<b>Description</b>		00								
		No operating budget impact.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				

2012	January 1, 2015	Growth: 50.0 % Maintenance: 50.0 %	Robert Shelton	Ongoing`
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## Project Version Summary

<b>Project #</b>	PFO-002-12	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Facility Structural, Building Envelope and General Exterior Maintenance Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This program is intended to fund structural, building envelope and general exterior repairs at all corporately owned facilities. These improvements generally include repairs or replacements to facades (brick, stone, EIFS, siding), windows, exterior doors, flashings, sealants, etc.												
<b>Version Description</b>												
This project includes an annual allotment to cover repairs on an as needed basis.												
Immediate priorities identified at this time include: - 930 Mercer Exterior Wall Insulation and Siding - Window replacements at the Crawford Site - WFCU Cladding System												
Remaining funding to be prioritized based on regular Building Condition Assessment Reports and other identified needs.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	100,000	450,000	700,000	950,000	1,450,000	450,000	450,000	500,000	750,000	250,000	6,050,000
Total		100,000	450,000	700,000	950,000	1,450,000	450,000	450,000	500,000	750,000	250,000	6,050,000
<b>Revenues</b>												
221	Service Sustainability Investm	100,000	450,000	700,000	950,000	1,450,000	450,000	450,000	500,000	750,000	250,000	6,050,000
Total		100,000	450,000	700,000	950,000	1,450,000	450,000	450,000	500,000	750,000	250,000	6,050,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7151017				
		<b>Description</b>		00								
		This funding will mitigate against the identified Infrastructure enterprise risk. The lack of funding for these works will result in deferral of repairs and increase the likelihood of over expenditures in the operating budget when emergency repairs must be undertaken.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				

2012	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %	Robert Shelton	Ongoing`
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## Project Version Summary

<b>Project #</b>	PFO-002-14	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Huron Lodge Facility Rehabilitation Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 1		

<b>Project Description</b>												
Huron Lodge requires capital funds for various repairs, maintenance and upgrades to ensure operational and legislative needs are met. Funds will be utilized to carry out capital repairs and replacements to all building components and systems, both interior and exterior; such as mechanical, electrical, structural, flooring, glazing, roofing, cladding, windows, exterior doors, etc. as identified by the Building Condition Assessments and to meet operational demands.												
<b>Version Description</b>												
This project includes an annual allotment for various repairs, unexpected needs and maintenance. Immediate priorities identified at this time include: - Building Envelope Repairs - Parking Lot Upgrades - Water Softener System Replacement, Chiller Pumps, Fire Panel, Rooftop Units, Building Envelope Repairs - Roof Repairs - HVAC Upgrades - Generator Upgrades - Elevator Modernization - Maglock System Installation												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5411	Construction Contracts-Non TCA	750,000	100,000	100,000	100,000	100,000	900,000	900,000	500,000	150,000	1,250,000	4,850,000
Total		750,000	100,000	100,000	100,000	100,000	900,000	900,000	500,000	150,000	1,250,000	4,850,000
<b>Revenues</b>												
221	Service Sustainability Investm	750,000	100,000	100,000	100,000	100,000	900,000	900,000	500,000	150,000	1,250,000	4,850,000
Total		750,000	100,000	100,000	100,000	100,000	900,000	900,000	500,000	150,000	1,250,000	4,850,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7153006				
		<b>Description</b>				00						
		This funding will mitigate the identified Infrastructure enterprise risk. A lack of funding for these works may result in deferred repairs and increase the likelihood of over expenditures in the operating budget due to emergency repairs.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				

2014	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %	Robert Shelton	Ongoing`
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## Project Version Summary

<b>Project #</b>	PFO-002-18	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Facility & Parks Building Demolitions		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
There are a number of Corporate buildings that are in poor condition. They have been identified as reaching the end of their useful life and need to be demolished. By demolishing these buildings, the Corporation would no longer have the liability to maintain them. In addition, restoration of the property will help in creating an improved aesthetic for the neighbourhoods and parks that surround these buildings.												
<b>Version Description</b>												
An annual allotment is to fund demolitions. The funds will be assigned on a priority basis.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	100,000	100,000	0	0	0	0	100,000	75,000	0	0	375,000
Total		100,000	100,000	0	0	0	0	100,000	75,000	0	0	375,000
<b>Revenues</b>												
221	Service Sustainability Investm	100,000	100,000	0	0	0	0	100,000	75,000	0	0	375,000
Total		100,000	100,000	0	0	0	0	100,000	75,000	0	0	375,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7189002				
		<b>Description</b>		0		0						
		These expenses would impact operational line item accounts such as insurance, utilities and building maintenance due to the need to maintain these structures at a minimum level, despite not being operational. In addition, there is a significant risk component to maintain these vacant buildings, as they are prone to vandalism										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2018	January 1, 2018	Growth: 0.0 % Maintenance: 100.0 %		Robert Shelton				Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-003-13	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	401 Riverside Drive W Capital Refurbishment		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 3		

<b>Project Description</b>												
Projected capital costs for the ongoing maintenance of the Art Gallery of Windsor and Chimczuk Museum that currently resides at 401 Riverside Dr W.												
<b>Version Description</b>												
The Art Gallery of Windsor and the Chimczuk Museum require funds for various capital repairs and maintenance going forward. Funds will be utilized to carry out capital repairs and replacements, such as HVAC, flooring, glazing, roofing, cladding, windows, exterior doors, etc. as identified by the Building Condition Assessments and to meet operational demands.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	125,000	125,000	125,000	100,000	100,000	0	125,000	175,000	1,500,000	50,000	2,425,000
Total		125,000	125,000	125,000	100,000	100,000	0	125,000	175,000	1,500,000	50,000	2,425,000
<b>Revenues</b>												
214	Tourism Devlmt Infrst & Prgm	0	0	0	0	0	0	0	0	870,011	0	870,011
221	Service Sustainability Investmn	125,000	125,000	125,000	100,000	100,000	0	125,000	175,000	629,989	50,000	1,554,989
Total		125,000	125,000	125,000	100,000	100,000	0	125,000	175,000	1,500,000	50,000	2,425,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
<b>Precedes</b> REC-001-14  <b>Project Title</b> Museum Expansion		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7119006				
		<b>Description</b>		0		0						
		This funding will mitigate against the identified infrastructure enterprise risk. The lack of funding for these works will result in deferral of repairs and increase the likelihood of over expenditures in the operating budget when emergency repairs must be undertaken.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2013	January 1, 2018	Growth: 0.0 % Maintenance: 100.0 %			Robert Shelton			Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-003-15	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Central Riverfront Improvement Plan & Civic Esplanade / Plaza		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	Ward 2, Ward 3, Ward 4		

### Project Description

The capital funding is to be used for studies, design, and implementation of works for continued development of the riverfront, the Civic Esplanade as well as the City Hall Square Plaza.

Safety items, accommodation of public access and activities for families continue to be a priority. This includes the development of the Festival Plaza along with trails, beacons and other improvements located at the riverfront.

### Version Description

Current priorities and initiatives include:

- Improvements to Festival Plaza
- Various CRIP-related works such as trails, washrooms, beacons, and other improvements located at the riverfront.
- Various other improvement works related to City Hall Square Plaza and the Civic Esplanade

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	1,428,233	1,325,285	15,883,840	1,975,000	1,415,000	2,250,000	2,250,000	1,129,989	0	27,657,347
Total	0	1,428,233	1,325,285	15,883,840	1,975,000	1,415,000	2,250,000	2,250,000	1,129,989	0	27,657,347
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	1,428,233	604,439	13,028,493	0	0	0	0	0	0	15,061,165
176 Canada Community-Building Fund	0	0	720,846	2,231,402	0	0	0	0	0	0	2,952,248
214 Tourism Devlmt Infrst & Prgm	0	0	0	423,945	1,975,000	1,415,000	2,250,000	2,250,000	1,129,989	0	9,443,934
221 Service Sustainability Investm	0	0	0	200,000	0	0	0	0	0	0	200,000
Total	0	1,428,233	1,325,285	15,883,840	1,975,000	1,415,000	2,250,000	2,250,000	1,129,989	0	27,657,347

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7232004
		Exp/(Rev)	FTE Impact	
		Description	0 0	
		The addition of new infrastructure will create new maintenance obligations and associated costs. In addition, there may be additional recreational programing costs that will be accounted for in future Operating budget requests as the new infrastructure is constructed.		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2014	January 1, 2018	Growth: 0.0 % Maintenance: 0.0 %	Colleen Middaugh	Ongoing`



## Project Version Summary

<b>Project #</b>	PFO-004-12	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Corporate Facilities Building Condition Assessments		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
With the help of a consultant, each municipal facility shall be assessed and reported upon in terms of the key components of the building envelope and the building systems. Once completed, this assessment will form the framework for the creation of future capital budget requests over the next ten years. This project is critical in developing an asset management planning program.												
<b>Version Description</b>												
Building condition assessments are generally completed on a 5-year cycle for each building in the City's inventory. Ongoing funding supports this requirement as well as assessments of additional buildings, accessibility audits and re-testing/re-inspecting as required.												
Enterprise Risk(s): This funding will mitigate against the identified Infrastructure enterprise risk. This funding will help identify the infrastructure needs within Facilities so future costs can be projected.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	200,000	200,000	200,000	100,000	100,000	0	0	0	0	150,000	950,000
Total		200,000	200,000	200,000	100,000	100,000	0	0	0	0	150,000	950,000
<b>Revenues</b>												
221	Service Sustainability Investm	0	0	0	0	100,000	0	0	0	0	150,000	250,000
221CF	Committed Funding	200,000	200,000	200,000	100,000	0	0	0	0	0	0	700,000
Total		200,000	200,000	200,000	100,000	100,000	0	0	0	0	150,000	950,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7141021				
		<b>Description</b>		00								
		The recommendations of the Building Condition Assessments inform future capital and operational improvements.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2012	January 1, 2014	Growth: 0.0 % Maintenance: 100.0 %			Robert Shelton			Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-004-20	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Windsor Lawn Bowling and Tennis Club Exterior Repairs		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 3		

<b>Project Description</b>												
To fund repairs and maintenance of the exterior building & grounds for the Windsor Lawn Bowling and Tennis Clubs in accordance with the requirements of the lease agreements. Funds will be utilized to carry out capital repairs and replacements, such as HVAC, flooring, glazing, roofing, cladding, windows, exterior doors, etc. as identified by the Building Condition Assessments and to meet operational/lease demands.												
<b>Version Description</b>												
Funding for miscellaneous repairs to the buildings and grounds of the lawn bowling and tennis clubs.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	100,000	50,000	50,000	0	0	150,000	70,000	25,000	445,000
Total		0	0	100,000	50,000	50,000	0	0	150,000	70,000	25,000	445,000
<b>Revenues</b>												
221	Service Sustainability Investm	0	0	100,000	50,000	50,000	0	0	150,000	70,000	25,000	445,000
Total		0	0	100,000	50,000	50,000	0	0	150,000	70,000	25,000	445,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7204000				
		<b>Description</b>		0		0						
		The lack of capital funding would result in the deferral of repairs which would lead to the deterioration of the properties and cause additional spending in the operating budget.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>					
2020	January 1, 2020	Growth: 0.0 % Maintenance: 0.0 %		Robert Shelton			Ongoing`					





## Project Version Summary

<b>Project #</b>	PFO-008-21	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Corporate Electrical Replacement/Repair Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
To implement a proactive mechanism to provide capital budget for the replacement of electrical, fire alarm and back up power generator systems at various Corporate locations.												
<b>Version Description</b>												
This project will provide preventative maintenance on all City electrical, fire alarm, and generator systems to prevent system failures and extend their useful life. Funds will be utilized to carry out capital repairs and replacements, as identified by the Building Condition Assessments and to meet operational demands.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	750,000	150,000	150,000	150,000	1,000,000	400,000	700,000	500,000	3,800,000
Total		0	0	750,000	150,000	150,000	150,000	1,000,000	400,000	700,000	500,000	3,800,000
<b>Revenues</b>												
221	Service Sustainability Investm	0	0	750,000	150,000	150,000	150,000	1,000,000	400,000	700,000	500,000	3,800,000
Total		0	0	750,000	150,000	150,000	150,000	1,000,000	400,000	700,000	500,000	3,800,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>						
		<b>Description</b>		00								
		This funding will mitigate against the identified Infrastructure enterprise risk. The lack of funding for these works will result in deferral of repairs and increase the likelihood of over expenditures in the operating budget when emergency repairs must be undertaken.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2021	January 1, 2024	Growth: 0.0 % Maintenance: 0.0 %		Robert Shelton				Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-009-11	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Corporate Mechanical Systems Replacement/Repair Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
To implement a proactive mechanism to allow mechanical system replacements to be planned for within the capital budget. Systems include HVAC, sprinkler systems, water supply, drainage, and general plumbing systems.												
<b>Version Description</b>												
This project will provide preventative maintenance on all Corporate mechanical systems to prevent system failures and extend their useful life. Funds will be utilized to carry out capital repairs and replacements to meet operational demands and prioritized based on regular Building Condition Assessment reports and other identified needs.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	1,280,000	900,000	1,050,000	1,550,000	1,850,000	1,250,000	1,000,000	850,000	1,385,000	1,300,000	12,415,000
Total		1,280,000	900,000	1,050,000	1,550,000	1,850,000	1,250,000	1,000,000	850,000	1,385,000	1,300,000	12,415,000
<b>Revenues</b>												
221	Service Sustainability Investm	1,280,000	900,000	1,050,000	1,550,000	1,850,000	1,250,000	1,000,000	850,000	1,385,000	1,300,000	12,415,000
Total		1,280,000	900,000	1,050,000	1,550,000	1,850,000	1,250,000	1,000,000	850,000	1,385,000	1,300,000	12,415,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7142000, 7091015				
		<b>Description</b>		0		0						
		This funding will mitigate against the identified Infrastructure enterprise risk. The lack of funding for these works will result in deferral of repairs and increase the likelihood of over expenditures in the operating budget when emergency repairs must be undertaken.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2011	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %			Robert Shelton			Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-010-11	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Corporate Facilities Interior Renovation Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
To replace and renovate interior building space components such as floors, ceilings, and walls corporate wide.												
<b>Version Description</b>												
Funding is required to replace interior building space components that are beyond their life expectancy at various municipally owned facilities. Specific work currently identified will help prevent possible trip hazards by replacing and repairing deteriorated flooring.												
Funding will be allocated based on Building Condition Assessments and other identified needs.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	100,000	100,000	750,000	750,000	750,000	395,000	739,689	200,000	500,000	100,000	4,384,689
Total		100,000	100,000	750,000	750,000	750,000	395,000	739,689	200,000	500,000	100,000	4,384,689
<b>Revenues</b>												
221	Service Sustainability Investm	100,000	100,000	750,000	750,000	750,000	395,000	739,689	200,000	500,000	100,000	4,384,689
Total		100,000	100,000	750,000	750,000	750,000	395,000	739,689	200,000	500,000	100,000	4,384,689
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7155001				
		<b>Description</b>		0		0						
		This funding will mitigate against the identified Infrastructure enterprise risk. The lack of funding for these works will result in deferral of repairs and increase the likelihood of over expenditures in the operating budget when emergency repairs must be undertaken.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2011	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %			Robert Shelton			Ongoing`				



## Project Version Summary

<b>Project #</b>	PFO-010-21	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	PW Building Improvements and Upgrades		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	Ward 3		

<b>Project Description</b>												
Traffic Operations, including the Signs and Markings and Signals Divisions, currently operates out of 1269 Mercer. Through the years, the needs for these divisions has changed with new technology, increased workload and space requirements. This system has expanded over the years and has a hardware value of over \$1M including a number of digital servers and sensitive equipment. Because of the age of the building, the electrical system is no longer able to service the needs of this equipment without significant upgrades.												
As this system is one of the most highly technical systems of its kind in the Province, creating a more functional space for this equipment will further provide opportunities to showcase the sophisticated system to outside parties.												
<b>Version Description</b>												
2026-2028: Pre-commitment of funding in these years will allow the following work to commence: - Building and servicing upgrades at 1269 Mercer for the ATMS equipment, complete with renovations to the Traffic Operations Centre (TOC). - Move Parking Services staff from 1266 McDougall to 68 Chatham (Parking Garage 1) - complete with building renovations and furnishings as required. - Complete minor renovations to 1266 McDougall Ave to provide suitable workspace for staff.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	1,292,452	1,289,452	638,635	0	0	0	0	0	0	0	3,220,539
Total		1,292,452	1,289,452	638,635	0	0	0	0	0	0	0	3,220,539
<b>Revenues</b>												
221CF	Committed Funding	1,292,452	1,289,452	638,635	0	0	0	0	0	0	0	3,220,539
Total		1,292,452	1,289,452	638,635	0	0	0	0	0	0	0	3,220,539
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7243000				
		<b>Description</b>		0		0						
		No Operating Budget impact.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2021	January 1, 2024	Growth: 0.0 % Maintenance: 100.0 %		Colleen Middaugh				2028`				



## Project Version Summary

<b>Project #</b>	PFO-011-21	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Public Works Truck Wash Bays		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
<p>This project is for the construction of an indoor wash bay for the purposes of washing large service vehicles such as Recycling Trucks, Refuse Packers, Front End Loader Packers, and Street Sweepers. In prior years, trucks were washed at a truck wash bay in the Essex-Windsor Solid Waste Authority (EWSWA) Recycling Center. The EWSWA has since repurposed that area and it is no longer available for the same use. Many of these trucks are used six days a week, and on varying shifts. Failure to clean these vehicles on a daily basis will result in a shortened lifecycle. Critical preventative maintenance of these vehicles require proper exterior as well as interior cleaning.</p> <p>In addition, the current Crawford Truck bay requires maintenance and improvement to meet the safety and operational requirements to service City Truck Fleet. The wash bay is for regular maintenance as well as for washing of salt from Winter Control Truck. This is an essential requirement to maintain the service life of the fleet trucks.</p>											
<b>Version Description</b>											
Engineering for two enclosed truck wash facilities at Crawford Yard and Environmental Services sites is underway. Construction is funded in the years 2026-2028.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	100,000	0	800,000	0	0	0	0	0	0	0	900,000
Total	100,000	0	800,000	0	0	0	0	0	0	0	900,000
<b>Revenues</b>											
221 Service Sustainability Investm	100,000	0	800,000	0	0	0	0	0	0	0	900,000
Total	100,000	0	800,000	0	0	0	0	0	0	0	900,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2021	January 1, 2025	Growth: 0.0 % Maintenance: 100.0 %		Colleen Middaugh			2028`				



## Project Version Summary

<b>Project #</b>	PFO-014-21	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Access Control System Replacements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b> <p>The physical access control system determines who is allowed to enter or exit, as well as where and when they are allowed to enter or exit within a building. The current access control system is approaching its end-of-life, will ultimately be discontinued, and parts and support will steadily become unavailable.</p> <p>This project will plan for, design and implement a replacement for the corporate access control system to maintain a safe and secure environment. The scope will include, but not be limited to a replacement of the access control system hardware and software, replace infrastructure (readers, cabling, etc.) where required, add access control locations where required, ensure integration with the Workforce Management system, ensure integration with other corporate security systems, replace access cards with the latest security technology, programming, commissioning, training and service &amp; support.</p>												
<b>Version Description</b> <p>Funding for the design and implementation of replacements and upgrades to the corporate access control systems.</p>												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	925,000	0	0	550,000	375,000	875,000	0	100,000	2,825,000
	Total	0	0	925,000	0	0	550,000	375,000	875,000	0	100,000	2,825,000
<b>Revenues</b>												
221	Service Sustainability Investm	0	0	925,000	0	0	550,000	375,000	875,000	0	100,000	2,825,000
	Total	0	0	925,000	0	0	550,000	375,000	875,000	0	100,000	2,825,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2021	January 1, 2024	Growth: 0.0 % Maintenance: 0.0 %			Robert Shelton			Ongoing`				



## Project Version Summary

<b>Project #</b>	REC-002-21	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Corporate Projects
<b>Title</b>	Adie Knox Herman Reimagining Project		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	Ward 2		

<b>Project Description</b>												
The capital funding for this project involves the reimagining of the Adie Knox Recreation Complex to include but not limited to a new gymnasium, program rooms, fitness centre, music room, washrooms, outdoor sports amenities, shade structure and walking trail.												
<b>Version Description</b>												
2026-2028: Pre-commitment of funding in these years allowed the construction of the improvements to commence in 2025.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	4,125,062	3,676,723	1,283,649	0	0	0	0	0	0	0	9,085,434
Total		4,125,062	3,676,723	1,283,649	0	0	0	0	0	0	0	9,085,434
<b>Revenues</b>												
169CF	Committed Funding	0	3,676,723	1,283,649	0	0	0	0	0	0	0	4,960,372
220CF	Committed Funding	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
221CF	Committed Funding	3,125,062	0	0	0	0	0	0	0	0	0	3,125,062
Total		4,125,062	3,676,723	1,283,649	0	0	0	0	0	0	0	9,085,434
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
								7211050				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2021	January 1, 2021	Growth: 0.0 % Maintenance: 100.0 %			Colleen Middaugh			2027`				



## Project Version Summary

<b>Project #</b>	ECP-002-08	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Provincial Rd./Division Rd. Corridor Infrastructure Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 9		

### Project Description

Improvements on the Provincial/Division corridor are required as a result of traffic growth and expanded commercial activity. The Environmental Study Report for this project was completed in 2007. Limits on Provincial are from City Limits to the junction with Division Road. Limits on Division are from Cabana Rd E to Howard Ave.

### Version Description

2026: Pre-commitment of funding in these years allowed the completion of construction of Phase 3 (Provincial from Cabana to Legacy Park) and commencement of the Design of Phase 4 (Provincial from Legacy Park Dr to Walker Rd).

2030-2033: Phase 4 – Construction may start as early as 2030 if funds are pre-committed.

The balance of funding for the Provincial/Division Corridor (Phases 5 to 7) has not been identified within the 10-year plan.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	3,100,000	0	0	0	1,363,646	1,627,408	1,827,134	10,182,012	0	0	18,100,200
Total	3,100,000	0	0	0	1,363,646	1,627,408	1,827,134	10,182,012	0	0	18,100,200
<b>Revenues</b>											
115 Dev Chg - Roads & Related	0	0	0	0	681,872	1,500,000	1,000,000	0	0	0	3,181,872
169 Pay As You Go - Capital Reserve	0	0	0	0	289,774	127,408	827,134	5,402,012	0	0	6,646,328
169CF Committed Funding	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
221 Service Sustainability Investm	0	0	0	0	392,000	0	0	4,780,000	0	0	5,172,000
234CF Committed Funding	1,600,000	0	0	0	0	0	0	0	0	0	1,600,000
Total	3,100,000	0	0	0	1,363,646	1,627,408	1,827,134	10,182,012	0	0	18,100,200



Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7086003
		Description	Exp/(Rev) FTE Impact 0 0	
		Upon completion of this project, road maintenance costs due to patching and maintaining gravel shoulders will decrease. These savings, however, will be offset by other road maintenance and snow removal costs resulting from the increased surface area of the road. Operating cost figures cannot be determined at this time as the project is still in its' preliminary stages, however, it is assumed that costs will be lower immediately following completion of the project and will escalate as the road ages		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2008	January 1, 2009	Growth: 48.4 % Maintenance: 51.6 %	Joe Bressan	2035 & Beyond`



## Project Version Summary

<b>Project #</b>	ECP-002-10	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Banwell Rd. Infrastructure Improvements - Phases 1 and 2		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 7, Ward 9		

Project Description												
The 2016 Banwell Road Environmental Study Report (ESR) recommends improvements to Banwell Rd from Tecumseh Rd E to the City Limits (Canadian Pacific Railway).												
Banwell Rd Phase 1 from Tecumseh Rd E to Palmetto was constructed in 2020. Phase 2 from Palmetto to Mulberry including the roundabout at Banwell and Mulberry was completed in 2023.												
The next phases of the ESR include an interchange at the E.C. Row Expressway, and the remaining section of Banwell Road to the City Limits (Canadian Pacific Railway). This is captured under ENG-003-23 and ENG-010-25.												
Version Description												
2026: Pre-commitment of funding in this year allowed the completion of Phase 2. All future funding for the next phases is identified in ENG-003-23 and ENG-010-25.												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	2,600,832	0	0	0	0	0	0	0	0	0	2,600,832
	Total	2,600,832	0	0	0	0	0	0	0	0	0	2,600,832
Revenues												
115CF	Committed Funding	2,399,000	0	0	0	0	0	0	0	0	0	2,399,000
169CF	Committed Funding	70,640	0	0	0	0	0	0	0	0	0	70,640
221CF	Committed Funding	131,192	0	0	0	0	0	0	0	0	0	131,192
	Total	2,600,832	0	0	0	0	0	0	0	0	0	2,600,832
Related Projects		Operating Budget Impact					Project Comments/Reference					
Precedes ECP-009-07		Effective Date		Unknown		Exp/(Rev)		FTE Impact		7171077		
Project Title		Description					0		0			
Intersection Improvements Program		Depending on the final design, there may be additional road maintenance costs.										
Year Identified	Start Date	Project Type for 2026		Project Lead			Est. Completion Date					
2010	January 1, 2020	Growth: 58.1 % Maintenance: 41.9 %		Fahd Mikhael			2026`					



## Project Version Summary

<b>Project #</b>	ECP-003-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Grand Marais Rd. Infrastructure Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 10		

<div>Project Description</div> <p>Due to development in the area and current road conditions, road improvements are required on Grand Marais Rd E from Walker Rd to Howard Ave as described in the Environmental Study Report that was completed in 2000.</p> <p>Intersection improvements at South Pacific Ave and Parent Ave and reconstruction of Parkdale Ave between Turner Rd and Walker Rd are complete.</p> <p>Further improvements are planned on Grand Marais Road East and Turner Road as funding becomes available.</p>												
<div>Version Description</div> <p>2033-2035: Design and construction of road improvements on Grand Marais Rd E - Parent Ave to Walker Rd. Construction anticipated to start in 2034 if funds are pre-committed.</p> <p>The balance of funding for Grand Marais Rd E improvement from Howard Ave to Parent Ave has not been identified in the 10-year plan.</p>												
<div>Project Detailed Forecast</div>												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	0	0	0	0	0	0	0	3,462,148	5,255,000	4,237,852	12,955,000
Total		0	0	0	0	0	0	0	3,462,148	5,255,000	4,237,852	12,955,000
Revenues												
115	Dev Chg - Roads & Related	0	0	0	0	0	0	0	0	2,925,000	1,500,000	4,425,000
169	Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	3,462,148	2,330,000	1,237,852	7,030,000
234	Stormwater Sewer Surcharge	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Total		0	0	0	0	0	0	0	3,462,148	5,255,000	4,237,852	12,955,000
<div>Related Projects</div>		<div>Operating Budget Impact</div>						<div>Project Comments/Reference</div>				
		Effective Date		Unknown		Exp/(Rev) FTE Impact		7141017				
		Description		00								
		Depending on the final design, there may be additional road maintenance costs.										
Year Identified	Start Date	Project Type for 2026		Project Lead				Est. Completion Date				

2007	January 1, 2015	Growth: 0.0 % Maintenance: 0.0 %	Adam Mourad	2035 & Beyond`
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## Project Version Summary

<b>Project #</b>	ECP-003-08	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Howard Avenue Corridor Infrastructure Improvements- S Cameron Boulevard to Herb Gray Parkway		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 1, Ward 9		

Project Description											
<p>This project relates to improvements on Howard Ave from South Cameron Blvd to the Herb Gray Parkway. Two environmental assessments were completed for this section of Howard Ave; The Howard Avenue Environmental Study Report (2003) and The Central Box Study Area (2017).</p> <p>Improvements to this section of Howard Ave are required in order to improve existing conditions as well as support growth in the area.</p> <p>The intersection of South Cameron Blvd and Howard Ave was constructed in 2024 and 2025 with minor restoration expected in 2026.</p>											
Version Description											
<p>2026-2027: Pre-commitment of funding in these years allowed the completion of the South Cameron Blvd and Howard Ave intersection.</p> <p>2029-2031+: Engineering for Howard Avenue between Kenilworth Dr and Cabana Rd E</p> <p>The balance of funding for the construction of improvements to Howard Ave from Kenilworth Dr to Cabana Rd E has not been identified in the 10-year plan nor has funding been identified for design or construction for future phases (South of Cabana Rd E).</p>											
Project Detailed Forecast											
GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	6,028,140	6,137,860	0	100,000	1,350,000	2,140,000	0	0	850,000	0	16,606,000
Total	6,028,140	6,137,860	0	100,000	1,350,000	2,140,000	0	0	850,000	0	16,606,000
<b>Revenues</b>											
115 Dev Chg - Roads & Related	0	0	0	100,000	1,350,000	2,140,000	0	0	0	0	3,590,000
115CF Committed Funding	1,399,000	3,814,000	0	0	0	0	0	0	0	0	5,213,000
169CF Committed Funding	693,400	2,323,860	0	0	0	0	0	0	0	0	3,017,260
176CF Committed Funding	1,230,140	0	0	0	0	0	0	0	0	0	1,230,140
221 Service Sustainability Investm	0	0	0	0	0	0	0	0	850,000	0	850,000
221CF Committed Funding	2,705,600	0	0	0	0	0	0	0	0	0	2,705,600
Total	6,028,140	6,137,860	0	100,000	1,350,000	2,140,000	0	0	850,000	0	16,606,000

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7096001
		Description	Exp/(Rev) FTE Impact 0 0	
		Upon completion of this project, road maintenance costs due to patching and maintaining gravel shoulders will decrease. These savings, however, will be offset by other road maintenance and snow removal costs resulting from the increased surface area of the road. Operating cost figures cannot be determined at this time as the project is still in its' preliminary stages, however, it is assumed that costs will be lower immediately following completion of the project and will escalate as the road ages		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2008	January 1, 2010	Growth: 55.1 % Maintenance: 44.9 %	Patrick Muzyka	2035 & Beyond`



## Project Version Summary

<b>Project #</b>	ECP-003-09	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Cabana Road Infrastructure Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 1, Ward 9		

### Project Description

Improvements on Cabana Rd E from Hwy 3 to Walker Rd are required as a result of traffic growth, development of surrounding neighbourhoods and intensification. The Environmental Study Report (ESR) was completed in 2008.

As a result of the expected impacts stemming from the proposed location of the new acute care hospital, Council authorized Administration to proceed with design and contract administration of the Cabana Road ESR implementation as per CR234/2015. The hospital is currently expected to open as early as 2032.

Improvements to Cabana Rd E from Hwy 3 to Provincial Rd (Phases 1-4) are complete. Improvements to Cabana Rd E east of Walker Rd are accounted for under a separate project EDG-001-11.

### Version Description

2026-2027: Cabana Rd E Phase 5 (Provincial Rd to Walker Rd). Pre-commitment of funding in these years allowed for engineering design, land acquisition, and utility relocation (underway).

2029-2032: Construction for Phase 5 may start as early as 2028 if funds are pre-committed.

Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	3,789,360	316,300	0	100,000	100,000	4,428,000	13,819,769	0	0	0	22,553,429
Total		3,789,360	316,300	0	100,000	100,000	4,428,000	13,819,769	0	0	0	22,553,429
Revenues												
110	Dev Chg-SSPD-Storm Swr &Mun Dr	0	0	0	0	0	0	875,000	0	0	0	875,000
115	Dev Chg - Roads & Related	0	0	0	0	0	0	2,500,000	0	0	0	2,500,000
153	Wastewater Sewer Surcharge	0	0	0	0	0	928,000	272,000	0	0	0	1,200,000
169	Pay As You Go - Capital Reserve	0	0	0	0	0	0	8,731,016	0	0	0	8,731,016
169CF	Committed Funding	304,360	221,300	0	0	0	0	0	0	0	0	525,660
221	Service Sustainability Investm	0	0	0	0	0	1,500,000	141,753	0	0	0	1,641,753
221CF	Committed Funding	1,485,000	95,000	0	0	0	0	0	0	0	0	1,580,000
234	Stormwater Sewer Surcharge	2,000,000	0	0	100,000	100,000	2,000,000	1,300,000	0	0	0	5,500,000
Total		3,789,360	316,300	0	100,000	100,000	4,428,000	13,819,769	0	0	0	22,553,429
Related Projects		Operating Budget Impact						Project Comments/Reference				
Follows ECP-027-07		Effective Date		Unknown		Exp/(Rev) FTE Impact		7152001				
		Description		0		0						
ENG-002-18												
Project Title												
Lennon Drain Improvements												
Year Identified	Start Date	Project Type for 2026		Project Lead				Est. Completion Date				
2009	January 1, 2016	Growth: 8.0 % Maintenance: 92.0 %		Joe Bressan				2036`				





## Project Version Summary

<b>Project #</b>	ECP-004-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Walker Rd. Infrastructure Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 5, Ward 9, Ward 10		

### Project Description

The Environmental Assessment (EA) for Walker Rd from Riverside Dr E to Highway 401 was completed in 2001 and included the extension of Temple Dr from Walker Rd to Central Ave. The majority of the proposed works have been implemented including widening of selected portions of Walker Rd.

Works recommended by the EA that remain to be constructed include:

- Walker Rd from Foster Ave to Airport Rd;
- Temple Dr from Walker Rd to Central Ave, including railway crossing;
- Storm Sewer for servicing of Temple Dr westerly to Byng Ave.

### Version Description

2026: Engineering - Walker Rd (Foster Ave to Airport Rd).

2031-2035: Construction for the section of Walker Rd from Foster Ave to Calderwood Ave may start as early as 2031 if funds are pre-committed.

The balance of funding for work required for the rest of Walker Rd (Calderwood Ave to Airport Rd) and Temple Dr Extension (Central Ave to Walker Rd) has not been identified in the 10-year plan.

### Project Detailed Forecast

GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5410	Construction Contracts - TCA	2,200,000	0	0	0	0	4,272,000	253,717	1,403,931	8,605,065	1,212,148	17,946,861
	Total	2,200,000	0	0	0	0	4,272,000	253,717	1,403,931	8,605,065	1,212,148	17,946,861
<b>Revenues</b>												
115	Dev Chg - Roads & Related	2,200,000	0	0	0	0	2,000,000	0	0	0	0	4,200,000
153	Wastewater Sewer Surcharge	0	0	0	0	0	582,000	0	0	738,000	200,000	1,520,000
169	Pay As You Go - Capital Reserve	0	0	0	0	0	0	150,000	1,153,931	3,484,340	12,148	4,800,419
221	Service Sustainability Investm	0	0	0	0	0	0	103,717	0	2,132,725	0	2,236,442
234	Stormwater Sewer Surcharge	0	0	0	0	0	1,690,000	0	250,000	2,250,000	1,000,000	5,190,000
	Total	2,200,000	0	0	0	0	4,272,000	253,717	1,403,931	8,605,065	1,212,148	17,946,861

<b>Related Projects</b>		<b>Operating Budget Impact</b>		<b>Project Comments/Reference</b>
		Effective Date Unknown	Exp/(Rev) FTE Impact 0      0	7104001
		Description  The addition of new roads and storm sewers will address road capacity and drainage needs but will create new maintenance obligations and associated costs.		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2007	January 1, 2007	Growth: 100.0 % Maintenance: 0.0 %	Adam Mourad	2035 & Beyond`



## Project Version Summary

<b>Project #</b>	ECP-005-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Tecumseh Rd. E. Infrastructure Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 7, Ward 8		

### Project Description

An Environmental Study Report for Tecumseh Rd E was completed in 1996. Road widening and other improvements to Tecumseh Rd E - from Jefferson Blvd to Banwell Rd, are required as a result of traffic growth and expanded commercial activity. Planned improvements include building three through lanes in both directions, creating left turn storage lanes at all intersections, building raised medians, 1.5 km of sidewalk on both sides of the road, undertaking the replacement of watermain and other utilities and extending the sanitary sewer.

As of 2016, improvements to Tecumseh Rd E from Jefferson Blvd to Lauzon Rd have been completed. The next planned phases of work are as follows (subject to change based on funding availability and condition of infrastructure):

- Tecumseh Rd E and Forest Glade Dr Intersection which has a high rate of collisions
- Tecumseh Rd E from Lauzon Rd to Forest Glade Dr
- Tecumseh Rd E from Forest Glade Dr to Banwell Rd

### Version Description

2026-2032: Funding for Design & Construction - Tecumseh Rd E and Forest Glade Intersection. Construction may start as early as 2028 if funds are pre-committed.

The balance of funding for the phases of Tecumseh Rd E improvements outside the Forest Glade Dr intersection improvements has not been identified in the 10-year plan.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	3,700,000	1,750,000	4,926,856	1,224,125	450,000	125,215	2,774,750	0	0	0	14,950,946
Total	3,700,000	1,750,000	4,926,856	1,224,125	450,000	125,215	2,774,750	0	0	0	14,950,946
<b>Revenues</b>											
115 Dev Chg - Roads & Related	0	0	2,500,000	127,408	0	0	0	0	0	0	2,627,408
169 Pay As You Go - Capital Reserve	0	0	300,051	521,717	450,000	125,215	0	0	0	0	1,396,983
221 Service Sustainability Investm	0	1,200,000	1,076,805	25,000	0	0	2,774,750	0	0	0	5,076,555
234 Stormwater Sewer Surcharge	3,700,000	550,000	1,050,000	550,000	0	0	0	0	0	0	5,850,000
Total	3,700,000	1,750,000	4,926,856	1,224,125	450,000	125,215	2,774,750	0	0	0	14,950,946

Related Projects		Operating Budget Impact		Project Comments/Reference	
		Effective Date	Unknown	Exp/(Rev)	FTE Impact
		Description		0	0
		Regular repair and maintenance of the unimproved sections of roadway may be necessary until funding for the remaining works can be secured. The Operations Department undertook mill and pave of the section of Tecumseh Rd E from Forest Glade Dr to Banwell Rd in 2024.			
7231031					
Year Identified	Start Date	Project Type for 2026	Project Lead		Est. Completion Date
2007	January 1, 2009	Growth: 78.4 % Maintenance: 21.6 %	Pier Ruggeri		2035 & Beyond`



## Project Version Summary

<b>Project #</b>	ECP-008-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Pedestrian Safety Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
A sidewalk may be warranted on a route that is leading to significant pedestrian destinations such as schools, hospitals, arenas, bus routes, parks and residential high-rises to address safety concerns. In these cases, the City evaluates requests based on the Pedestrian Generator Policy and brings the project to Council for approval as needed.											
<b>Version Description</b>											
Funding is allocated to projects based on an evaluation completed using the Pedestrian Generator Sidewalk policy (CR120-2024). Project list is based on warrant and priority analysis.											
2026-2028: Per CR79/2025, an application was submitted to the Active Transportation Fund for the following projects. Pre-commitment of funding in these years was required to apply for this funding. Woodland Ave Sidewalk from 3261 Woodland Ave to Richardie Blvd Pulford St sidewalk from Capri Pizzeria Recreation Complex to California Ave California Ave from Labelle St to Eglington St											
Further projects will be prioritized based on funding availability in future years											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	100,000	0	100,000	0	100,000	100,000	0	100,000	80,000	150,000	730,000
Total	100,000	0	100,000	0	100,000	100,000	0	100,000	80,000	150,000	730,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	100,000	100,000	0	100,000	80,000	150,000	530,000
169CF Committed Funding	100,000	0	100,000	0	0	0	0	0	0	0	200,000
Total	100,000	0	100,000	0	100,000	100,000	0	100,000	80,000	150,000	730,000
<b>Related Projects</b>											
<b>Operating Budget Impact</b>											
<b>Project Comments/Reference</b>											
Effective Date Unknown Exp/(Rev) FTE Impact 0 0											
Description 0 0											
As much of the improvements involve new infrastructure there is likely to be increased sidewalk maintenance costs.											
7045034											
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>	<b>Project Lead</b>				<b>Est. Completion Date</b>				

2007	January 1, 2008	Growth: 100.0 % Maintenance: 0.0 %	Pier Ruggeri	Ongoing`
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## Project Version Summary

<b>Project #</b>	ECP-009-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Intersection Improvements Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This program delivers intersection improvements across the City to enhance overall safety, traffic flow and accessibility. Intersections are prioritized based on the latest road safety report, traffic studies, community feedback, and alignment with broader transportation and urban planning goals.												
<b>Version Description</b>												
Various locations as identified in the latest road safety report, traffic studies and community feedback. Consultant may be retained to undertake safety audits on each identified location where not previously investigated.												
Sustained funding is required to continue implementing recommended improvements.												
2028-2029: Dougall/Beals Intersection Improvements Future projects will be prioritized based on funding availability in future years.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	250,000	750,000	752,674	400,000	0	147,326	400,000	500,000	3,200,000
Total		0	0	250,000	750,000	752,674	400,000	0	147,326	400,000	500,000	3,200,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	250,000	750,000	752,674	400,000	0	147,326	400,000	500,000	3,200,000
Total		0	0	250,000	750,000	752,674	400,000	0	147,326	400,000	500,000	3,200,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
<b>Follows</b>		<b>Effective Date</b>		<b>Unknown</b>		<b>Exp/(Rev) FTE Impact</b>		7151012 7035046				
ECP-002-10		<b>Description</b>		0		0						
EDG-001-11		Depending on the final design, there may be increased road maintenance costs.										
<b>Project Title</b>												
Banwell Rd. Infrastructure Improvements - Phases 1 and 2												
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2007	January 1, 2019	Growth: 0.0 % Maintenance: 0.0 %			Pier Ruggeri			Ongoing`				



## Project Version Summary

<b>Project #</b>	ECP-010-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	East Riverside Planning District Infrastructure Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 7		

### Project Description

An environmental assessment completed in 2024 recommends the extension of Wyandotte St E between Banwell Rd and Jarvis Ave, as well as improvements to Jarvis Ave to provide sufficient storm sewer capacity and to bring the road to current standards.

Per CR244/2025, Council authorized the construction of storm sewers, sidewalks and private drain connections on Jarvis Ave from Riverside Dr. E to Little River Blvd as a local improvement under O. Reg. 586/06. Curbs in the same blocks were successfully petitioned against.

The extension of Wyandotte St E from Banwell Rd to Jarvis Ave has been approved under the Housing Enabling Core Systems Fund grant and the works have been included in the Banwell/E.C. Row Interchange and Banwell Corridor Improvements Project per CR243/2025. As such, the remaining funds in this project can be used for the Jarvis Avenue improvements.

### Version Description

2027 - 2029: Engineering and Construction - Jarvis Ave from Riverside Dr E to Wyandotte St E. Construction may start as early as 2029.

2034-2035: Engineering and Construction – Jarvis Ave from Castle Hill to Little River. Construction may start as early as 2034 if funds are pre-committed.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
2950 Other Prof Services-External	0	276,520	0	4,100,000	0	0	0	0	1,712,000	4,369,442	10,457,962
Total	0	276,520	0	4,100,000	0	0	0	0	1,712,000	4,369,442	10,457,962
<b>Revenues</b>											
115 Dev Chg - Roads & Related	0	0	0	0	0	0	0	0	500,000	0	500,000
153 Wastewater Sewer Surcharge	0	0	0	0	0	0	0	0	12,000	1,288,000	1,300,000
169 Pay As You Go - Capital Reserve	0	276,520	0	2,650,000	0	0	0	0	0	0	2,926,520
176 Canada Community-Building Fund	0	0	0	0	0	0	0	0	0	1,300,000	1,300,000
221 Service Sustainability Investm	0	0	0	0	0	0	0	0	0	1,781,442	1,781,442
234 Stormwater Sewer Surcharge	0	0	0	1,450,000	0	0	0	0	1,200,000	0	2,650,000
Total	0	276,520	0	4,100,000	0	0	0	0	1,712,000	4,369,442	10,457,962



Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	Exp/(Rev) FTE Impact
		Description		0 0
		The extension of Wyandotte St E, including new road and storm sewers will address road capacity and drainage needs but will create new maintenance obligations and associated costs. The existing Jarvis Ave roadway is in poor condition requiring frequent repairs, which costs will decrease following reconstruction of the roads.		7193000
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2007	January 1, 2007	Growth: 0.0 % Maintenance: 0.0 %	Janelle Coombs	2035 & Beyond`



## Project Version Summary

<b>Project #</b>	ECP-013-09	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	La Bella Strada - Erie St. Business Improvement Area Streetscaping (SMP)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 3		

<div>Project Description</div> <div>CR339/2010 approved the Erie Street BIA Streetscaping - La Bella Strada project. Erie St E from Howard Ave to Pierre Ave - complete Next phases include Erie St E from McDougall St to Howard Ave (including upgrades to the storm sewer system per the Sewer Master Plan) and from Pierre Ave to Lincoln Rd.</div>																																																																																																		
<div>Version Description</div> <div>This project will support pedestrian area design elements within the boundaries of the Erie Street Business Improvement Area. 2033-2035+: Funding allocated to begin engineering and detailed design for the next phase of construction (limits to be determined based on funding made available for construction in the following years).</div>																																																																																																		
<div>Project Detailed Forecast</div> <table><thead><tr><th>GL Account</th><th>2026</th><th>2027</th><th>2028</th><th>2029</th><th>2030</th><th>2031</th><th>2032</th><th>2033</th><th>2034</th><th>2035</th><th>Total</th></tr></thead><tbody><tr><td colspan="13">Expenses</td></tr><tr><td>5410 Construction Contracts - TCA</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>200,000</td><td>300,000</td><td>500,000</td><td>1,000,000</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>200,000</td><td>300,000</td><td>500,000</td><td>1,000,000</td></tr><tr><td colspan="13">Revenues</td></tr><tr><td>169 Pay As You Go - Capital Reserve</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>200,000</td><td>300,000</td><td>500,000</td><td>1,000,000</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>200,000</td><td>300,000</td><td>500,000</td><td>1,000,000</td></tr></tbody></table>													GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Expenses													5410 Construction Contracts - TCA	0	0	0	0	0	0	0	200,000	300,000	500,000	1,000,000	Total	0	0	0	0	0	0	0	200,000	300,000	500,000	1,000,000	Revenues													169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	200,000	300,000	500,000	1,000,000	Total	0	0	0	0	0	0	0	200,000	300,000	500,000	1,000,000
GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total																																																																																							
Expenses																																																																																																		
5410 Construction Contracts - TCA	0	0	0	0	0	0	0	200,000	300,000	500,000	1,000,000																																																																																							
Total	0	0	0	0	0	0	0	200,000	300,000	500,000	1,000,000																																																																																							
Revenues																																																																																																		
169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	200,000	300,000	500,000	1,000,000																																																																																							
Total	0	0	0	0	0	0	0	200,000	300,000	500,000	1,000,000																																																																																							
<div>Related Projects</div>		<div>Operating Budget Impact</div> <div><div>Effective Date</div>Unknown<div>Exp/(Rev) FTE Impact</div>00</div> <div>Description</div> <div>No significant Operating Budget Impact</div>					<div>Project Comments/Reference</div> <div>7183018</div>																																																																																											
<div>Year Identified</div>	<div>Start Date</div>	<div>Project Type for 2026</div>		<div>Project Lead</div>			<div>Est. Completion Date</div>																																																																																											
2009	January 1, 2024	Growth: 0.0 % Maintenance: 0.0 %		Fahd Mikhael			2035 & Beyond`																																																																																											



## Project Version Summary

<b>Project #</b>	ECP-014-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	University Avenue/Victoria Avenue Infrastructure Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 2, Ward 3		

Project Description											
The University Avenue & Victoria Avenue Environmental Assessment was completed in 2022. This project is the implementation of the recommended alternatives which include the full reconstruction of University Ave (McDougall to Huron Church) and Victoria Ave (Chatham St W to Park St W).											
Version Description											
2026-2028: Pre-commitment of funding in these years allowed the construction of Phase 1 - University Ave - Salter Ave to McEwan Ave to start in 2025. Construction is anticipated to be completed in 2026. The Ontario government awarded Windsor \$5.2M through the second round of the Building Faster Fund for this project.											
2034: Funding allocated to begin engineering and detailed design for the next phase of construction proceeding westerly from McEwan Ave (limits to be determined based on funding made available for construction in the following years).											
The balance of funding for the University Ave and Victoria Ave Corridors has not been identified within the 10-year plan.											
Project Detailed Forecast											
GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	7,690,684	683,172	500,000	0	0	0	0	0	3,000,000	0	11,873,856
Total	7,690,684	683,172	500,000	0	0	0	0	0	3,000,000	0	11,873,856
<b>Revenues</b>											
153 Wastewater Sewer Surcharge	0	0	0	0	0	0	0	0	350,000	0	350,000
153CF Committed Funding	0	0	250,000	0	0	0	0	0	0	0	250,000
169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	0	2,050,000	0	2,050,000
176CF Committed Funding	490,684	683,172	0	0	0	0	0	0	0	0	1,173,856
221 Service Sustainability Investm	0	0	0	0	0	0	0	0	500,000	0	500,000
221CF Committed Funding	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
234 Stormwater Sewer Surcharge	0	0	0	0	0	0	0	0	100,000	0	100,000
234CF Committed Funding	0	0	250,000	0	0	0	0	0	0	0	250,000
6310 Ontario Specific Grants	5,200,000	0	0	0	0	0	0	0	0	0	5,200,000
Total	7,690,684	683,172	500,000	0	0	0	0	0	3,000,000	0	11,873,856

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7221052
		Description	Exp/(Rev) FTE Impact 0 0	
		Much of the University Ave and Victoria Ave corridor is in a state of disrepair with insufficient Operating budget dollars to maintain deficient surface infrastructure beyond simple asphalt patching. The implementation of the recommended complete streets design with separated cycling facilities will have additional operating budget impacts related to infrastructure sweeping and snow clearing.		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2007	January 1, 2007	Growth: 74.0 % Maintenance: 26.0 %	Aojeen Issac	2035 & Beyond`



## Project Version Summary

<b>Project #</b>	ECP-016-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	The Riverside Drive Vista Improvement		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 2, Ward 3, Ward 4, Ward 5, Ward 6, Ward 7		

### Project Description

The Environmental Study Report for the Riverside Vista improvements was completed in 2007, containing recommendations on construction phasing for improvements to Riverside Dr from Rosedale Ave to the east City limits.

Phase 1 from Lauzon Rd to Riverdale Ave is complete.

Phase 2A from Ford Blvd to St Rose Ave includes DMAF funding with land acquisition complete and utility relocations and archeological assessment in progress. This project is funded through the DMAF1 project ENG-005-19.

Phase 3A from Ford Blvd to Strabane Ave

Future phases will be prioritized based on funding availability in future years.

### Version Description

2026-2029: Pre-commitment of funding in these years (CR134-2025) will allow the design, archeological investigation and land acquisition for phase 3A to proceed.

2030-2035: Construction for Phase 3A - Ford Blvd to Strabane Ave (currently estimated to be fully funded within this time frame with construction anticipated in 2032 if funds are pre-committed and subject to financing charges).

The balance of funding for the Riverside Vista corridor has not been identified in the 10-year plan.

Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	2,775,000	4,000,000	910,000	500,000	2,625,000	4,500,000	825,000	3,091,799	11,623,201	5,310,000	36,160,000
Total		2,775,000	4,000,000	910,000	500,000	2,625,000	4,500,000	825,000	3,091,799	11,623,201	5,310,000	36,160,000
Revenues												
115	Dev Chg - Roads & Related	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000
153	Wastewater Sewer Surcharge	900,000	0	0	0	0	0	0	200,000	550,000	1,310,000	2,960,000
169	Pay As You Go - Capital Reserve	0	0	0	0	1,125,000	620,699	825,000	1,000,000	650,000	0	4,220,699
169CF	Committed Funding	0	0	410,000	500,000	0	0	0	0	0	0	910,000
176	Canada Community-Building Fund	0	0	0	0	1,500,000	3,879,301	0	0	0	2,500,000	7,879,301
176CF	Committed Funding	0	0	500,000	0	0	0	0	0	0	0	500,000
221	Service Sustainability Investm	0	0	0	0	0	0	0	1,641,799	5,423,201	0	7,065,000
221CF	Committed Funding	1,875,000	4,000,000	0	0	0	0	0	0	0	0	5,875,000
234	Stormwater Sewer Surcharge	0	0	0	0	0	0	0	250,000	0	1,500,000	1,750,000
Total		2,775,000	4,000,000	910,000	500,000	2,625,000	4,500,000	825,000	3,091,799	11,623,201	5,310,000	36,160,000
Related Projects		Operating Budget Impact					Project Comments/Reference					
		Effective Date		Unknown		Exp/(Rev) FTE Impact		7086001				
		Description		00								
		Depending on the final design, there may be additional road and sewer maintenance costs. The stormwater infrastructure improvements being implemented as part of the Riverside Vista works are recommendations of the Sewer Master Plan aimed at reducing the risk of flooding in the Riverside area which may reduce costs associated with flood response.										
Year Identified	Start Date	Project Type for 2026		Project Lead			Est. Completion Date					
2007	January 1, 2009	Growth: 0.0 % Maintenance: 100.0 %		Adam Mourad			2035 & Beyond`					



## Project Version Summary

<b>Project #</b>	ECP-022-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Prince Rd./Totten St. Storm Sewer Improvements – (SMP)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	Ward 10		

### Project Description

This project will relieve basement, street and property flooding in the Prince Road storm relief drainage area. This project was reviewed in concert with the Sewer Master Plan Implementation prioritization. Recommendations include completing the Prince Road Trunk Sewer Outlet to McKee Creek. An EA was completed in 2022 for the storm sewer outlet.

Construction of the Prince Rd storm sewer outlet started in 2024 and is anticipated to continue through 2025.

The next priority will include a proposed roundabout at the intersection of Tecumseh Rd W/Felix Ave. Future phases to include sewer separation on Tecumseh Rd W, Dorchester, Felix Ave & Marlborough Blvd and will be prioritized based on funding availability in future years.

### Version Description

2026-2028: Trunk Storm Sewer Outlet - Pre-commitment of funding in these years allowed for 2024/2025 construction.  
2031-2035: Engineering and Construction of the Tecumseh Rd W/Felix Ave Intersection (Roundabout) with construction starting as early as 2034 if funds are pre-committed and subject to financing charges.

The balance of funding for the works within the drainage area has not been identified in the 10-year plan.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	1,000,000	0	0	750,000	700,000	1,000,000	2,000,000	1,800,000	7,250,000
Total	0	0	1,000,000	0	0	750,000	700,000	1,000,000	2,000,000	1,800,000	7,250,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	0	187,500	0	0	0	0	187,500
234 Stormwater Sewer Surcharge	0	0	0	0	0	562,500	700,000	1,000,000	2,000,000	1,800,000	6,062,500
234CF Committed Funding	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000
Total	0	0	1,000,000	0	0	750,000	700,000	1,000,000	2,000,000	1,800,000	7,250,000

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7086002 7186002
		Exp/(Rev)	FTE Impact	
		Description	0 0	
		The construction of the new Prince Road outlet sewer and pumping station introduces new infrastructure that has not been accounted for in the Operating budget. Additional funding will be required, especially related to the operation and maintenance of the pumping station. Depending on the final design of the Tecumseh Rd W/Felix Ave intersection, there may be a change to road and sewer maintenance costs.		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2007	January 1, 2008	Growth: 0.0 % Maintenance: 0.0 %	Janelle Coombs	2035 & Beyond`





## Project Version Summary

<b>Project #</b>	ECP-023-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Parent Ave./McDougall Ave. Storm Sewer (SMP)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 3, Ward 4		

### Project Description

This project aims to relieve basement, street and property flooding in the Parent/McDougall storm relief area per Dillon Consulting's 1974 report and the Sewer Master Plan. Construction of sewers will increase capacity to handle major storms. The limits of the report area are bound by the CPKC rail tracks, Dougall St, Lincoln Rd and the Detroit River.

This project will be reviewed in concert with the Sewer Master Plan Implementation prioritization.

Current priorities for this project are:

- Giles Blvd - Langlois Ave to Gladstone Ave - Complete
- McDougall St - Erie St E to Giles Blvd
- McDougall St - Giles Blvd to Ellis St
- Gladstone Ave - Giles Blvd to Richmond St
- McDougall St - Ellis St to Tecumseh Rd E

Future phases will be prioritized based on funding availability in future years.

### Version Description

2026: Pre-commitment of funding in this year allowed for the construction of Giles Storm Sewer - Langlois to Gladstone, in 2022 (complete).

2031-2034: Funding allocated to begin engineering and detailed design for the McDougall St Storm Relief Sewer - Phase 1 (Erie St E to Giles Blvd).

The balance of funding for the construction of the McDougall St Storm Relief Sewer Phase 1 and future phases of work has not been identified in the 10-year plan.

Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	561,000	0	0	0	0	150,000	500,000	1,000,000	1,200,000	0	3,411,000
Total		561,000	0	0	0	0	150,000	500,000	1,000,000	1,200,000	0	3,411,000
Revenues												
153	Wastewater Sewer Surcharge	0	0	0	0	0	0	125,000	250,000	0	0	375,000
153CF	Committed Funding	140,250	0	0	0	0	0	0	0	0	0	140,250
221	Service Sustainability Investm	0	0	0	0	0	150,000	0	0	1,200,000	0	1,350,000
234	Stormwater Sewer Surcharge	0	0	0	0	0	0	375,000	750,000	0	0	1,125,000
234CF	Committed Funding	420,750	0	0	0	0	0	0	0	0	0	420,750
Total		561,000	0	0	0	0	150,000	500,000	1,000,000	1,200,000	0	3,411,000
Related Projects		Operating Budget Impact						Project Comments/Reference				
		Effective Date		Unknown		Exp/(Rev) FTE Impact		7182005				
		Description		00								
		Depending on the final design, there may be a change to road and sewer maintenance costs. The stormwater infrastructure improvements being implemented as part of the works are recommendations of the Sewer Master Plan aimed at reducing the risk of flooding in the drainage area which may reduce costs associated with flood response.										
Year Identified	Start Date	Project Type for 2026		Project Lead				Est. Completion Date				
2007	January 1, 2018	Growth: 0.0 % Maintenance: 100.0 %		Aojeen Issac				2035 & Beyond`				



## Project Version Summary

<b>Project #</b>	ECP-035-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	City Wide Sewer Rehabilitation Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	City Wide		

Project Description												
The City's existing system of sewers and related infrastructure is aging and deteriorating, causing maintenance problems. This funding allows for the replacement of collapsed or deteriorated sewers and the separation of combined and dual sewers City-wide. These projects are generally local infrastructure and exclude major trunk sewers and arterial road works which are identified through Environmental Assessment study reports. Projects are identified based on CCTV inspection and emergency call activity and are coordinated with other works (road and utility) where possible.												
Version Description												
Please see attachment for details on current priorities considering available funding in the 10-year plan. Projects are identified for planning purposes only and are subject to change as priorities shift, taking into consideration opportunities to partner with other works.												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	12,604,299	6,613,550	11,212,249	12,619,500	10,150,000	9,000,000	10,194,705	14,880,000	13,150,000	16,510,000	116,934,303
Total		12,604,299	6,613,550	11,212,249	12,619,500	10,150,000	9,000,000	10,194,705	14,880,000	13,150,000	16,510,000	116,934,303
Revenues												
153	Wastewater Sewer Surcharge	114	1,016,046	1,704,287	5,018,000	3,570,500	4,420,000	3,772,041	2,232,000	5,030,000	5,000,000	31,762,988
153CF	Committed Funding	7,658,600	2,423,000	1,625,000	0	0	0	0	0	0	0	11,706,600
221	Service Sustainability Investm	0	0	1,200,000	800,000	500,000	500,000	0	0	1,000,000	3,000,000	7,000,000
234	Stormwater Sewer Surcharge	185	751,504	5,057,962	6,801,500	6,079,500	4,080,000	6,422,664	12,648,000	7,120,000	8,510,000	57,471,315
234CF	Committed Funding	4,945,400	2,423,000	1,625,000	0	0	0	0	0	0	0	8,993,400
Total		12,604,299	6,613,550	11,212,249	12,619,500	10,150,000	9,000,000	10,194,705	14,880,000	13,150,000	16,510,000	116,934,303
Related Projects		Operating Budget Impact					Project Comments/Reference					
		Effective Date		Unknown	Exp/(Rev)		FTE	Impact		See Document Attached. Active: 7171003, 7171005, 7171009, 7181007, 7191024, 7191025, 7191026, 7201028, 7213002, 7213003, 7213004, 7221031, 7221032, 7221033, 7231008, 7241022, 7243006, 7254002		
		Description				0	0					
		Depending on the final design, there may be decreased sewer maintenance costs.										
Year Identified	Start Date	Project Type for 2026		Project Lead			Est. Completion Date					

2007	January 1, 2007	Growth: 0.0 % Maintenance: 100.0 %	Fahd Mikhael	Ongoing`
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**Project Attachments**

**For: 2026**

**Project # ECP-035-07**

<b>STREET</b>	<b>FROM</b>	<b>TO</b>	<b>Sewer Type</b>	<b>Ward</b>	<b>Anticipated Construction Year</b>
Ford Boulevard	Reginald St	Coronation Ave	Combined	8	2026
Central Ave	Via Tracks	Seminole St	Over / Under	5	2026
Patricia Rd	University Ave	Riverside Dr	Combined	2	2027
Chandler Rd	Seminole St	Reginald St	Separated	5	2028
Marentette	Elliott St	Erie St	Combined	4	2028
Westminster Blvd	Joinville Ave	Rose St	Combined	8	2028
Louis Ave	Lens Ave	Memorial Dr	Combined	4	2029
Girardot St	Prince Rd	Brock St	Over / Under	2	2030
Alley S. of Tecumseh	Windermere	Kildare	Over / Under	4	2030
Erie St	Pierre Ave	Lincoln Rd	Combined	4	2031
McEwan	Pelletier	Cul-de-sac	Over / Under	2	2031
Oak	Giles	Tecumseh	Combined	3	2032
Elm	University	Wyandotte	Combined	3	2033
Central Ave	Seminole	Tecumseh	Over / Under	5	2033
Mulford	Brock	Strathmore	Over / Under	2	2034
Edison	Brock	Felix	Combined	2	2035
Factoria	Alice	Tecumseh	Over / Under	5	2035

\* Project list for 2027 - 2035 is preliminary only and must be coordinated with the Windsor Utilities Commission and Operation



## Project Version Summary

<b>Project #</b>	EDG-001-11	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Lauzon Parkway & Cabana Road East (formerly CR42) Infrastructure Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 9		

### Project Description

This Project is to implement the Lauzon Parkway Environmental Assessment (EA) study recommendations.

The limits of the EA are Lauzon Parkway (CPKC rail tracks to 401), Cabana Rd E (formerly County Rd 42), Walker Rd to City limits and a future E-W Arterial Road (Walker Rd to County Rd 17).

Design is underway for Cabana Rd. E (Walker Rd to east City limits) and Lauzon Parkway (CPKC rail tracks to Cabana Rd E).

Phasing of the works is anticipated as follows:

Pond P8 as identified in the Sandwich South Master Servicing Plan

Cabana Rd E advanced utility relocations

Cabana Rd E road improvements from 9th Conc to Lauzon Pkwy (including the intersection realignment at Lauzon Parkway)

Cabana Rd E road improvements from Walker Rd to 9th Conc

Lauzon Pkwy from EC Row Expy to Cabana Rd E

Cabana Rd E road improvements from Lauzon Pkwy to the City limit

### Version Description

2025-2035+: Phased design and construction of the following (exact phasing TBD):

- Widening of Cabana Rd E from CNR tracks to the City limit, including improvements at all intersections
- Lauzon Pkwy/Cabana Rd E intersection realignment
- Ponds P7 and P8 as identified in the SSMS
- Intersection improvements at Walker Rd and Cabana Rd E
- Widening of Lauzon Parkway from the CP tracks to Cabana Road East

The remainder of the works as described in the EA study, specifically E-W Arterial Road, is not included within the 10-year plan. The extension of Lauzon Pkwy from Cabana Rd E to Highway 401 is under project ENG-003-25.

Construction of the new hospital may require acceleration of these funds.

Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	20,711,250	20,711,250	8,395,000	157,800	15,066,100	19,497,200	29,901,599	22,792,524	2,960,610	1,502,375	141,695,708
Total		20,711,250	20,711,250	8,395,000	157,800	15,066,100	19,497,200	29,901,599	22,792,524	2,960,610	1,502,375	141,695,708
Revenues												
108	Dev Chg -SSPD - Roads & Related	0	0	0	0	0	0	3,252,097	0	0	0	3,252,097
109	Dev Chg - SSPD - Sanitary Sewe	501,250	501,250	0	0	5,956,100	9,314,200	5,825,000	5,825,000	676,911	1,502,375	30,102,086
110	Dev Chg-SSPD-Storm Swr &Mun Dr	18,011,013	15,730,881	6,086,636	0	6,835,000	8,023,703	13,068,812	14,122,500	0	0	81,878,545
116	Dev Chg - Sanitary/Pollution	532,500	532,500	0	0	0	0	0	0	0	0	1,065,000
169	Pay As You Go - Capital Reserve	0	134,703	0	0	0	142,345	0	0	0	0	277,048
176	Canada Community-Building Fund	1,266,487	1,868,198	2,160,341	0	0	0	0	0	0	0	5,295,026
221	Service Sustainability Investm	400,000	597,882	148,023	0	0	0	5,031,278	2,845,024	1,230,011	0	10,252,218
234	Stormwater Sewer Surcharge	0	1,345,836	0	157,800	2,275,000	2,016,952	2,724,412	0	1,053,688	0	9,573,688
Total		20,711,250	20,711,250	8,395,000	157,800	15,066,100	19,497,200	29,901,599	22,792,524	2,960,610	1,502,375	141,695,708
Related Projects		Operating Budget Impact						Project Comments/Reference				
Precedes ECP-009-07		Effective Date		Unknown		Exp/(Rev) FTE Impact		7197000				
Project Title		Description		0		0						
Intersection Improvements Program		Upon completion of this project, road maintenance costs due to patching and maintaining gravel shoulders will decrease. These savings, however, will be offset by other road maintenance, line painting and snow removal costs resulting from the increased surface area of Lauzon Parkway and Cabana Road East, as well as the addition of the East/West Arterial. In addition, the project will add new active transportation infrastructure which will require regular maintenance that has not been accounted for in existing operating budgets. Operating cost figures cannot be determined at this time as the project is still in its' preliminary stages, however, it is assumed that costs will escalate as the road ages.										
Year Identified	Start Date	Project Type for 2026		Project Lead				Est. Completion Date				
2011	January 1, 2021	Growth: 98.1 % Maintenance: 1.9 %		Rajan Ray / Fahd Mikhael				2035 & Beyond`				



## Project Version Summary

<b>Project #</b>	ENG-001-16	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Sixth Concession Rd./North Talbot Rd. Infrastructure Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 1, Ward 9		

### Project Description

The project is for the implementation of the Sixth Concession/North Talbot Environmental Assessment study area. Limits are - Sixth Concession Rd from Cabana Rd E to North Talbot Rd and North Talbot Rd from Howard Ave to City limits.

The following phases are complete:

- North Talbot from Howard to the west leg of Southwood Lakes Blvd
- Sixth Concession from Cabana Rd E to south of Provincial Rd

The next priority is the remainder of Sixth Concession from south of Provincial Rd to North Talbot Rd which is anticipated to be completed in phases. The balance of funding for improvements to North Talbot Rd has not been identified in the 10-year plan.

### Version Description

2026-2028: Engineering, detailed design and construction of Sixth Concession Rd Phase 1 from south of Provincial Rd to south of the Canadian National Railway including trunk storm sewer extension and drain enclosure to north of Dougall Parkway. This phase will also include construction of a multi-use trail. Construction may start as early as 2027 if funds are pre-committed and subject to financing charges.

2031-2035: Construction of Sixth Concession Phase 2 works which will include roadway urbanization and intersection improvements from south of the Canadian National Railway to North Talbot Rd. Construction may start as early as 2031 if funds are pre-committed and subject to financing charges.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	6,200,000	0	0	2,200,000	750,000	1,497,000	0	2,000,000	12,647,000
Total	0	0	6,200,000	0	0	2,200,000	750,000	1,497,000	0	2,000,000	12,647,000
<b>Revenues</b>											
115 Dev Chg - Roads & Related	0	0	900,000	0	0	1,000,000	750,000	750,000	0	0	3,400,000
169 Pay As You Go - Capital Reserve	0	0	2,622,000	0	0	0	0	0	0	2,000,000	4,622,000
221 Service Sustainability Investm	0	0	2,678,000	0	0	1,200,000	0	747,000	0	0	4,625,000
Total	0	0	6,200,000	0	0	2,200,000	750,000	1,497,000	0	2,000,000	12,647,000



Related Projects		Operating Budget Impact		Project Comments/Reference	
		Effective Date    Unknown                      Exp/(Rev) FTE Impact		7171063	
		Description			



## Project Version Summary

<b>Project #</b>	ENG-001-22	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Cameron Ave Storm Trunk Sewer (SMP)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	Ward 2		

<div>Project Description</div> <div>Construction of new trunk storm sewer with outlet at Detroit River, consisting of 3.0km of storm sewer improvements, separation of existing combined sewers and road reconstruction. These works are recommendations of the Sewer and Coastal Flood Protection Master Plan (SMP)</div> <div>The first priority will be the construction of a trunk sewer outlet at the Detroit River followed by phased construction of the trunk sewer and other infrastructure improvements (limits to be determined based on funding made available for design and construction in future years).</div>																																																																																															
<div>Version Description</div> <div>2034: Funding to complete a Schedule C Municipal Class Environmental Assessment for the Cameron trunk storm sewer outlet at Detroit River.</div> <div>The balance of funding for works outside the Municipal Class Environmental Assessment process has not been identified in the 10-year plan.</div>																																																																																															
<div>Project Detailed Forecast</div> <table><thead><tr><th>GL Account</th><th>2026</th><th>2027</th><th>2028</th><th>2029</th><th>2030</th><th>2031</th><th>2032</th><th>2033</th><th>2034</th><th>2035</th><th>Total</th></tr></thead><tbody><tr><td colspan="12">Expenses</td></tr><tr><td>5410 Construction Contracts - TCA</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>781,994</td><td>0</td><td>781,994</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>781,994</td><td>0</td><td>781,994</td></tr><tr><td colspan="12">Revenues</td></tr><tr><td>169 Pay As You Go - Capital Reserve</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>781,994</td><td>0</td><td>781,994</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>781,994</td><td>0</td><td>781,994</td></tr></tbody></table>												GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Expenses												5410 Construction Contracts - TCA	0	0	0	0	0	0	0	0	781,994	0	781,994	Total	0	0	0	0	0	0	0	0	781,994	0	781,994	Revenues												169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	0	781,994	0	781,994	Total	0	0	0	0	0	0	0	0	781,994	0	781,994
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169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	0	781,994	0	781,994																																																																																				
Total	0	0	0	0	0	0	0	0	781,994	0	781,994																																																																																				
<div>Related Projects</div>		<div>Operating Budget Impact</div> <table><thead><tr><th>Effective Date</th><th>Unknown</th><th>Exp/(Rev)</th><th>FTE Impact</th></tr></thead><tbody><tr><td>Description</td><td></td><td>0</td><td>0</td></tr><tr><td colspan="4">The introduction of new storm sewer infrastructure will require additional Operating Budget. However, other infrastructure improvements in the catchment area that are completed simultaneously with the work will reduce maintenance costs related to aging infrastructure.</td></tr></tbody></table>					Effective Date	Unknown	Exp/(Rev)	FTE Impact	Description		0	0	The introduction of new storm sewer infrastructure will require additional Operating Budget. However, other infrastructure improvements in the catchment area that are completed simultaneously with the work will reduce maintenance costs related to aging infrastructure.				<div>Project Comments/Reference</div>																																																																												
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<div>Year Identified</div>	<div>Start Date</div>	<div>Project Type for 2026</div>		<div>Project Lead</div>			<div>Est. Completion Date</div>																																																																																								
2022	January 1, 2031	Growth: 0.0 % Maintenance: 0.0 %		Fahd Mikhael			2035 & Beyond`																																																																																								



## Project Version Summary

<b>Project #</b>	ENG-001-26	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	East Marsh Drainage Redirection & Cedarview Relief Sewer (HSWS Fund)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	Ward 6, Ward 7		

### Project Description

The East Marsh Drainage Redirection works (Phases 1 to 3) include reconstruction of local roads and upgrades of the storm sewer system along the following roadways and is anticipated to result in improved resiliency from both rain-derived flooding risk (stormwater) and coastal flooding risk (Detroit River/Lake St. Clair high water levels). The local roads considered with this work include:

- Florence Avenue from Wyandotte Street East to Riverside Drive East
- Menard Street from Florence Avenue to Elinor Street
- Clover Street from Clairview Avenue to Wyandotte Street East
- Clairview Avenue from Clover Street to Adelaide
- Elinor Street from Clairview Avenue to Wyandotte Street East
- John M Street from Clairview Avenue to Menard Street
- Clairview Avenue from Clover Street to Florence Avenue.

The Cedarview Relief Storm Sewer portion of the Project is anticipated to include the upsizing of the existing trunk storm sewer along Cedarview Street between Watson Avenue and Brumpton Park.

The City's Sewer and Coastal Flood Protection Master Plan (SMP) identified these system improvements as an immediate priority.

In April 2025, the Ontario government announced the Health and Safety Water Stream (HSWS) Fund Application aimed at helping municipalities build, expand or rehabilitate aging water, wastewater, stormwater, flood and erosion infrastructure. The HSWS will fund a maximum of 73% of eligible costs for the project.

### Version Description

2027-2028: Pre-commitment of funding in these years plus grant matching funding (project 7191009) will allow the project to be completed by March 31, 2029 should the City be successful in the HSWS grant application. Should the City not receive the grant funding the balance of funding to complete the project has not been identified within the 10-year plan.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	3,374,974	2,344,776	0	0	0	0	0	0	0	5,719,750
Total	0	3,374,974	2,344,776	0	0	0	0	0	0	0	5,719,750
<b>Revenues</b>											
153CF Committed Funding	0	1,879,316	0	0	0	0	0	0	0	0	1,879,316
234CF Committed Funding	0	1,495,658	2,344,776	0	0	0	0	0	0	0	3,840,434
Total	0	3,374,974	2,344,776	0	0	0	0	0	0	0	5,719,750

Related Projects		Operating Budget Impact		Project Comments/Reference		
		Effective Date	Unknown		Exp/(Rev)	FTE Impact
		Description			0	0
		The stormwater infrastructure improvements being implemented as part of the works are recommendations of the Sewer Master Plan aimed at reducing the risk of flooding in the area which may reduce costs associated with flood response.				
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date		
2026	January 1, 2025	Growth: 0.0 % Maintenance: 0.0 %	Ian Wilson	2029`		



## Project Version Summary

<b>Project #</b>	ENG-002-17	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Bus Bay Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

Project Description												
These funds are used to cost-share in the construction of school bus bays as per a formula approved through CR120/2024. Bus bay needs are prioritized by a committee of the four school boards as well as Windsor Essex Student Transportation Services (WESTS).												
Version Description												
Funding will cover cost sharing for design and construction of bus bays identified by the committee.												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	0	0	100,000	100,000	100,000	50,000	0	100,000	80,000	150,000	680,000
Total		0	0	100,000	100,000	100,000	50,000	0	100,000	80,000	150,000	680,000
Revenues												
169	Pay As You Go - Capital Reserve	0	0	100,000	100,000	100,000	50,000	0	100,000	80,000	150,000	680,000
Total		0	0	100,000	100,000	100,000	50,000	0	100,000	80,000	150,000	680,000
Related Projects		Operating Budget Impact					Project Comments/Reference					
		Effective Date		Unknown		Exp/(Rev)		FTE Impact		7119001		
		Description				00						
		Bus bays constructed on school board property are the maintenance responsibility of the school board. The construction of the bus bays will reduce or eliminate the number of school buses parking and idling on City streets in the vicinity of school, thus reducing traffic congestion and burden on roadway infrastructure.										
Year Identified	Start Date	Project Type for 2026		Project Lead			Est. Completion Date					
2017	January 1, 2022	Growth: 0.0 % Maintenance: 0.0 %		Pier Ruggeri			Ongoing`					



## Project Version Summary

<b>Project #</b>	ENG-002-22	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Jefferson Drainage Area (SMP)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	Ward 6, Ward 8		

Project Description											
<p>Construction of separated storm and sanitary sewers including new trunk sewers and storage systems to reduce surface and basement flooding risks in the Edgar St sanitary trunk sewer service area and the Jefferson Pumping Station Drainage Area. Recommendations were included in the Sewer and Coastal Flood Protection Master Plan (SMP).</p> <p>Phase 1 construction began in 2024 (Jefferson Blvd - South National St to Coronation St) including combined sewer separation with new trunk storm sewer and was completed in Spring 2025.</p> <p>The next priority is on Jefferson Blvd from Coronation St to Tecumseh Rd E. Future phases will be prioritized based on funding availability in future years.</p>											
Version Description											
2026-2028: Pre-commitment of funding in these years allowed Phase 1 (Jefferson Blvd from South National St to Coronation St) construction to proceed in 2024.											
2032 - 2035: Engineering, detailed design and construction of works on Jefferson Blvd from Coronation St to Tecumseh Rd E. Construction may start as early as 2034 if funds are pre-committed and subject to financing charges.											
Project Detailed Forecast											
GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	1,630,000	7,751	0	0	0	750,000	1,000,000	1,000,000	3,000,000	7,387,751
Total	0	1,630,000	7,751	0	0	0	750,000	1,000,000	1,000,000	3,000,000	7,387,751
<b>Revenues</b>											
153 Wastewater Sewer Surcharge	0	0	3,100	0	0	0	300,000	400,000	400,000	0	1,103,100
153CF Committed Funding	0	652,000	0	0	0	0	0	0	0	0	652,000
221 Service Sustainability Investm	0	0	0	0	0	0	0	0	0	2,430,000	2,430,000
234 Stormwater Sewer Surcharge	0	0	4,651	0	0	0	450,000	600,000	600,000	570,000	2,224,651
234CF Committed Funding	0	978,000	0	0	0	0	0	0	0	0	978,000
Total	0	1,630,000	7,751	0	0	0	750,000	1,000,000	1,000,000	3,000,000	7,387,751

Related Projects		Operating Budget Impact		Project Comments/Reference
		<b>Effective Date</b> Unknown <b>Description</b>	<b>Exp/(Rev) FTE Impact</b> 0                      0	7151001
		The addition of new storm sewers will create new maintenance obligations and associated costs. The stormwater infrastructure improvements being implemented as part of the works are recommendations of the Sewer Master Plan aimed at reducing the risk of flooding in the area which may reduce costs associated with flood response. Other infrastructure improvements in the catchment area that are completed simultaneously with the work will reduce maintenance costs related to aging infrastructure		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2022	January 1, 2032	Growth: 0.0 % Maintenance: 0.0 %	Pier Ruggeri	2035 & Beyond`



## Project Version Summary

<b>Project #</b>	ENG-004-23	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Dominion - Ojibway to Totten/ Ojibway Storm Outlet		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 10		

### Project Description

This project is for a new storm sewer recommended as part of the South Cameron Planning Area Functional Design Report prepared by Haddad Morgan and Associates Ltd.

The South Cameron Storm Outlet through a new Ojibway trunk sewer is required prior to construction on Dominion Blvd (Ojibway St to Totten St), based on Haddad Morgan's recommendation to provide an outlet for the road works.

Current priorities include:

- Ojibway (Storm Trunk Sewer ) phase 1 - St Clair Ave to Roxborough Blvd
- Ojibway (Storm Trunk Sewer) phase 2 - Roxborough Blvd to Dominion Blvd
- Dominion Blvd - Ojibway St to Totten St

### Version Description

2029-2035: Engineering & Construction - Ojibway (Storm Trunk Sewer) phase 1 - St. Clair Ave to Roxborough Blvd. construction may start as early as 2033 if funds are pre-committed and subject to financing charges.

The balance of funding for the remainder of the Ojibway Storm Trunk Sewer phase 2 and Dominion Blvd improvements has not been identified in the 10-year plan.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	0	444,036	550,000	1,700,000	413,588	4,900,000	3,172,376	5,030,000	16,210,000
Total	0	0	0	444,036	550,000	1,700,000	413,588	4,900,000	3,172,376	5,030,000	16,210,000
<b>Revenues</b>											
115 Dev Chg - Roads & Related	0	0	0	0	0	0	0	0	0	3,530,000	3,530,000
117 Dev Chg - Storm & Drains	0	0	0	0	0	0	0	0	1,000,000	1,500,000	2,500,000
169 Pay As You Go - Capital Reserve	0	0	0	444,036	0	0	0	0	0	0	444,036
234 Stormwater Sewer Surcharge	0	0	0	0	550,000	1,700,000	413,588	4,900,000	2,172,376	0	9,735,964
Total	0	0	0	444,036	550,000	1,700,000	413,588	4,900,000	3,172,376	5,030,000	16,210,000



Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	Exp/(Rev) FTE Impact
		Description		0 0
		The addition of new storm sewers will address road capacity and drainage needs but will create new maintenance obligations and associated costs. Upon completion of the Dominion Blvd works, road maintenance costs due to patching and maintaining gravel shoulders will decrease. These savings, however, will be offset by other road maintenance and snow removal costs resulting from the increased surface area of the road. Operating cost figures cannot be determined at this time as the project is still in its' preliminary stages, however, it is assumed that costs will be lower immediately following completion of the project and will escalate as the road ages		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2023	January 1, 2030	Growth: 0.0 % Maintenance: 0.0 %	Aojeen Issac	2035 & Beyond`



## Project Version Summary

<b>Project #</b>	ENG-005-17	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Central Box EA Road and Infrastructure Improvements (SMP)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 9, Ward 10		

Project Description											
<p>The Central Box Environmental Assessment (EA) completed in 2017, proposes road and infrastructure improvements to an area bounded by Eugenie St to the north, Howard Ave to the east, West Grand Blvd / South Cameron Blvd to the south, and Dominion Blvd to the west.</p> <p>The following works have been completed to date:</p> <ul style="list-style-type: none"> <li>- Dougall/Ouellette Place intersection</li> <li>- Dominion Blvd from Northwood St to Ojibway St</li> </ul> <p>Note: the reconstruction of Dominion Blvd from Ojibway St to Totten St is funded under separate project ENG-004-23</p>											
Version Description											
<p>2026: Pre-commitment of these funds allowed the construction of Dominion Blvd from Northwood Blvd to Ojibway St in 2023.</p> <p>2035: Funding allocated to begin engineering and detailed design for the next phase of construction (limits to be determined based on funding made available for construction in the following years).</p> <p>The balance of funding for the construction of the next phase of work has not been identified in the 10-year plan.</p>											
Project Detailed Forecast											
GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	500,000	0	0	0	0	0	0	0	0	600,000	1,100,000
Total	500,000	0	0	0	0	0	0	0	0	600,000	1,100,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	0	0	600,000	600,000
169CF Committed Funding	375,000	0	0	0	0	0	0	0	0	0	375,000
221CF Committed Funding	125,000	0	0	0	0	0	0	0	0	0	125,000
Total	500,000	0	0	0	0	0	0	0	0	600,000	1,100,000

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7171084, 7203004
		Exp/(Rev)	FTE Impact	
		Description	0 0	
		Depending on the final design and phasing of work, there may be increased road and bicycle facility maintenance costs.		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2017	January 1, 2019	Growth: 75.0 % Maintenance: 25.0 %	Aojeen Issac	2035 & Beyond`



## Project Version Summary

<b>Project #</b>	ENG-006-20	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Design
<b>Title</b>	Local Improvement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	City Wide		

### Project Description

This project funds the City's portion of Local Improvements related to roads, alleys, sidewalks, street-lighting and sewers. City initiated projects are selected on a priority basis according to the policy approved by Council and reviewed on an annual basis. Currently, the Council-approved policy prioritizes installation of new sanitary sewers in areas not currently serviced by municipal sanitary sewers. Resident initiated petitions are evaluated and prioritized as they are received.

The project list is subject to change and is reported annually to Council. Current projects planned include but are not limited to:

#### City Initiated Local Improvement Projects:

Byng Rd from Melinda Ave to Ledyard Ave - storm sewer and curb and gutter - under construction

Wilkinson Lane from Chippawa St to South St – sanitary sewer

Everts Ave from Totten St to cul-de-sac – sanitary sewer

Ray Rd from 8th Conc to cul-de-sac. - sanitary sewer

Joy Rd from 8th Conc to cul-de-sac – sanitary sewer

#### Resident Initiated Local Improvement Projects:

Woodland Ave from West Grand Blvd to Norfolk St – curb and gutter

Radisson Ave from West Grand Blvd to Norfolk St – curb and gutter

### Version Description

2026-2035: Funding allocated to complete the City initiated local improvement project listed above. Construction timing of each project will depend on funding availability each year, pre-commitment of funding and financing charges.

The balance of funding for the Resident Initiated local improvement projects has not been identified in the 10-year plan.

Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	1,637,000	1,250,000	1,550,000	1,295,000	1,897,436	1,250,000	1,500,000	2,500,000	3,000,000	2,162,000	18,041,436
Total		1,637,000	1,250,000	1,550,000	1,295,000	1,897,436	1,250,000	1,500,000	2,500,000	3,000,000	2,162,000	18,041,436
Revenues												
153	Wastewater Sewer Surcharge	250,000	400,000	600,000	600,000	600,000	400,000	672,000	2,000,000	1,000,000	2,162,000	8,684,000
169	Pay As You Go - Capital Reserve	0	0	200,000	95,000	997,436	300,000	225,000	0	500,000	0	2,317,436
221	Service Sustainability Investm	887,000	500,000	300,000	300,000	0	300,000	435,000	0	500,000	0	3,222,000
234	Stormwater Sewer Surcharge	250,000	100,000	150,000	150,000	150,000	100,000	168,000	500,000	1,000,000	0	2,568,000
6735	Recovery Of Expenses EXTERNAL	250,000	250,000	300,000	150,000	150,000	150,000	0	0	0	0	1,250,000
Total		1,637,000	1,250,000	1,550,000	1,295,000	1,897,436	1,250,000	1,500,000	2,500,000	3,000,000	2,162,000	18,041,436
Related Projects		Operating Budget Impact						Project Comments/Reference				
		Effective Date		Unknown		Exp/(Rev) FTE Impact		7171002				
		Description		00								
		For curb and gutter local improvements, upon completion of the project road maintenance costs due to patching and maintaining of gravel shoulders and roadside ditches will decrease. The addition of new infrastructure, such as sewers, catchbasins and curb and gutter will address sewer capacity and drainage needs but will create new maintenance obligations and associated costs.										
Year Identified	Start Date	Project Type for 2026		Project Lead				Est. Completion Date				
2020	January 1, 2020	Growth: 0.0 % Maintenance: 100.0 %		Adam Mourad				Ongoing`				



## Project Version Summary

<b>Project #</b>	ECP-001-10	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Development
<b>Title</b>	Hospital Support Projects		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	Ward 9		

### Project Description

Various infrastructure projects are necessary to support the construction and operation of Windsor's new acute care hospital currently projected to open around 2032. These works will also support several other growth related developments in the Sandwich South area. Improvements are guided by the Sandwich South Master Servicing Plan (SSMSP). The Hospital Support Projects include the following, all as identified in the SSMSP:

- Environmental Assessment studies for 9th Concession and collector roads C6 and C7
- Urbanization and widening of 9th Concession Rd from Cabana Rd E to the southernmost entrance of the new hospital
- Construction of a portion of the future collector road C7 south of Cabana Rd E to the ambulance and shipping/receiving entrance of the hospital
- Partial buildout of Pond P4 as identified in the SSMSP
- Trunk sanitary sewer on 9th Concession from Cabana Rd E to Baseline Rd
- Trunk storm sewer under the future collector road C6

Projects ENG-002-25, ENG-003-19, ENG-006-21, and ENG-007-21 have been merged with this project.

### Version Description

2026-2035: Environmental Assessment and other supporting studies, detailed design, land acquisition and construction of the Hospital Support Projects. Construction is anticipated to start as early as 2030 if funds are pre-committed and subject to potential cost sharing, development charges and financing charges.

### Project Detailed Forecast

GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5410	Construction Contracts - TCA	500,000	1,615,000	3,540,000	0	11,567,200	5,000,000	0	300,000	2,340,000	0	24,862,200
	Total	500,000	1,615,000	3,540,000	0	11,567,200	5,000,000	0	300,000	2,340,000	0	24,862,200
<b>Revenues</b>												
115	Dev Chg - Roads & Related	500,000	500,000	2,240,000	0	2,303,000	0	0	300,000	0	0	5,843,000
116	Dev Chg - Sanitary/Pollution	0	0	150,000	0	0	0	0	0	2,000,000	0	2,150,000
117	Dev Chg - Storm & Drains	0	1,115,000	1,150,000	0	5,989,453	4,159,297	0	0	0	0	12,413,750
169	Pay As You Go - Capital Reserve	0	0	0	0	3,274,747	340,703	0	0	340,000	0	3,955,450
221	Service Sustainability Investm	0	0	0	0	0	500,000	0	0	0	0	500,000
	Total	500,000	1,615,000	3,540,000	0	11,567,200	5,000,000	0	300,000	2,340,000	0	24,862,200

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7076102
		Exp/(Rev) FTE Impact		
		Description	00	
		The addition of new stormwater management ponds and pumping stations will have a notable impact on the Operating Budget. Operating budget dollars will be required to operate and maintain the new infrastructure once it is installed, including maintenance of vegetation, mowing, inspection, silt removal, utility costs and waterfowl and wildlife mitigation measures mitigate against potential safety impacts to the Windsor International Airport. Operational budget requests will be submitted as part of the budget review at the time the infrastructure is expected to be completed.		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2010	January 1, 2018	Growth: 100.0 % Maintenance: 0.0 %	Robert Perissinotti	2035 & Beyond`



## Project Version Summary

<b>Project #</b>	ECP-001-24	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Development
<b>Title</b>	Municipal Drains – Rehabilitation Implementation and Construction		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>													
Municipal drain cleaning, improvements and realignments are implemented as Capital Works through Drainage Engineer Reports (ECP-004-08) under the Drainage Act. As directed by City Council and approved by the City of Windsor Act, 1968 and CR388/2007, municipal drain maintenance is charged to the general tax levy and/or to the sewer surcharge levy rather than through special assessment to benefitting property owners as is permitted by the Drainage Act.													
<b>Version Description</b>													
Priority capital improvement projects for Municipal Drains identified in the 10-year horizon include, but are not limited to: - Russette Drain - McKee Drain - Talsma Drain - Dawson Drain - Cahill Drain - Marentette-Mangin Drain - Gouin Drain - Turkey Creek assessment from Town of LaSalle													
<b>Project Detailed Forecast</b>													
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>	
<b>Expenses</b>													
5410	Construction Contracts - TCA	1,284,437	500,000	0	600,000	1,598,420	500,000	500,000	500,000	500,000	500,000	6,482,857	
Total		1,284,437	500,000	0	600,000	1,598,420	500,000	500,000	500,000	500,000	500,000	6,482,857	
<b>Revenues</b>													
234	Stormwater Sewer Surcharge	1,284,437	500,000	0	600,000	1,598,420	500,000	500,000	500,000	500,000	500,000	6,482,857	
Total		1,284,437	500,000	0	600,000	1,598,420	500,000	500,000	500,000	500,000	500,000	6,482,857	
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev)</b>		<b>FTE</b>		<b>Impact</b>			7242002
		<b>Description</b>				0		0					



Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2024	January 1, 2024	Growth: 0.0 % Maintenance: 100.0 %	Tom Graziano	Ongoing`



## Project Version Summary

<b>Project #</b>	ECP-004-08	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Development
<b>Title</b>	Municipal Drains Program - Drainage Reports and Assessments		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
The ongoing maintenance of Municipal Drains is required by the Drainage Act. Any person affected by the condition of a drain has the power to compel repairs and places potential liability on the responsible municipality.												
In order to maintain existing municipal drains and to update Drainage Engineer reports on a 70-year cycle, sustained investments in this project are required. Significant capital project implementation is funded through ECP-001-24.												
<b>Version Description</b>												
Municipal Drains: 2026-2035+: Drainage Engineer Reports and minor maintenance work as required based on property owner requests, inspection and maintenance reports and development impacts.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
2950	Other Prof Services-External	0	0	0	0	600,000	800,000	500,000	0	500,000	0	2,400,000
Total		0	0	0	0	600,000	800,000	500,000	0	500,000	0	2,400,000
<b>Revenues</b>												
234	Stormwater Sewer Surcharge	0	0	0	0	600,000	800,000	500,000	0	500,000	0	2,400,000
Total		0	0	0	0	600,000	800,000	500,000	0	500,000	0	2,400,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7086004				
		<b>Description</b>		00								
		No Operating Budget Impact										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2008	January 1, 2008	Growth: 0.0 % Maintenance: 0.0 %		Tom Graziano				Ongoing`				



## Project Version Summary

<b>Project #</b>	ECP-005-08	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Development
<b>Title</b>	Grand Marais Drain Improvements (Concrete Channel)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	Ward 10		

Project Description												
The Grand Marais Drain Channel Improvements Environmental Assessment was completed in 2012. The Environmental Assessment recommended a reconstruction that would involve a variety of formats that support additional enclosure, naturalization, and expansion of recreational opportunities. The EA has since lapsed and a new EA would be required to be completed prior to implementation of planned improvements should Council direct Administration to proceed with the naturalization of the channel. The existing concrete channel between Dougall Avenue and Huron Church Road requires total replacement by 2066.												
Immediate repairs to the existing concrete channel in the sections from Dominion Boulevard downstream to Huron Church Road and Dougall Avenue downstream to Bruce Avenue have been completed on an as needed basis. Further repairs may be required and a new condition assessment is warranted based on the time elapsed since the previous report. Sufficient funding exists in the project to complete this assessment.												
Version Description												
Funding to complete concrete panel repairs as identified through condition assessments. The balance of funding for naturalization of the Grand Marais Drain concrete channel section has not been identified in the 10-year plan.												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	0	0	0	0	0	0	300,000	0	1,500,000	0	1,800,000
	Total	0	0	0	0	0	0	300,000	0	1,500,000	0	1,800,000
Revenues												
234	Stormwater Sewer Surcharge	0	0	0	0	0	0	300,000	0	1,500,000	0	1,800,000
	Total	0	0	0	0	0	0	300,000	0	1,500,000	0	1,800,000
Related Projects		Operating Budget Impact						Project Comments/Reference				
		Effective Date		Unknown		Exp/(Rev)		FTE		Impact		7086005
		Description				0		0				
		The existing concrete channel requires little maintenance compared to naturalized drains which require vegetation cutting and debris and silt removal to ensure adequate capacity is maintained. Naturalizing the drain may reduce the replacement cost compared to replacement with concrete, however, it would introduce new annual maintenance costs as noted above.										
Year Identified	Start Date	Project Type for 2026		Project Lead				Est. Completion Date				

2008	January 1, 2010	Growth: 0.0 % Maintenance: 0.0 %	Tom Graziano	2035 & Beyond`
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## Project Version Summary

<b>Project #</b>	ECP-028-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Development
<b>Title</b>	Grand Marais Drain Rehabilitation Program (Existing Naturalized Channel)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	Ward 5, Ward 10		

### Project Description

The naturalized channel of the Grand Marais Drain east of South Cameron Blvd was the subject of an Environmental Assessment in 2012 and revision in 2015.

Segments between South Cameron Blvd and Howard Ave and between Turner Rd and Byng Rd, as well the Lafarge Canada Bridge, have been implemented to date. Most recently, in 2025, silt removal and improvements bound by the EC Row Expressway ramps were completed.

The next priority is improvements to the drain sections northeast of the Howard Ave/EC Row Expressway.

The remaining work to be completed between Howard Ave and Turner Rd will address conveyance capacity improvements that had been identified which will allow for the decommissioning of various temporary stormwater ponds near the drain and release of lands back to owners. Regular and ongoing maintenance of the drain and of culverts is also funded through this project, requiring sustained investment.

### Version Description

2026-2031+: Engineering, detailed design and construction of the improvements to the drain northeast of the Howard Ave and EC Row Expressway.

2034: Funding allocated to begin engineering and detailed design for the next phase of construction between Howard Ave and Turner Rd (exact phasing and limits to be determined based on funding made available for construction in the following years).

### Project Detailed Forecast

GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5410	Construction Contracts - TCA	200,250	999,750	800,000	650,000	150,000	300,000	0	0	500,000	0	3,600,000
	Total	200,250	999,750	800,000	650,000	150,000	300,000	0	0	500,000	0	3,600,000
<b>Revenues</b>												
234	Stormwater Sewer Surcharge	200,250	999,750	800,000	650,000	150,000	300,000	0	0	500,000	0	3,600,000
	Total	200,250	999,750	800,000	650,000	150,000	300,000	0	0	500,000	0	3,600,000

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7082003
		Description	Exp/(Rev) FTE Impact 0 0	
		As a result of this investment, new building lots on the sites of existing stormwater management ponds and corresponding permanent tax revenues will be able to be created. Improvement to the drain can be expected to decrease ongoing maintenance obligations in the near term.		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2007	January 1, 2008	Growth: 0.0 % Maintenance: 100.0 %	Tom Graziano	Ongoing`



## Project Version Summary

<b>Project #</b>	ECP-041-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Development
<b>Title</b>	New Infrastructure Development - Cost Sharing for Infrastructure (Developer-related)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This ongoing allotment is used to repay developers to oversize, extend or construct sewers and roads so other lands can be serviced.												
<b>Version Description</b>												
Funding source for City’s share of oversizing and servicing for anticipated developments.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	200,000	500,000	500,000	500,000	500,000	1,000,000	400,000	400,000	4,000,000
Total		0	0	200,000	500,000	500,000	500,000	500,000	1,000,000	400,000	400,000	4,000,000
<b>Revenues</b>												
115	Dev Chg - Roads & Related	0	0	0	300,000	300,000	0	0	0	0	0	600,000
153	Wastewater Sewer Surcharge	0	0	88,000	88,000	88,000	66,000	220,000	440,000	200,000	200,000	1,390,000
169	Pay As You Go - Capital Reserve	0	0	0	0	0	350,000	0	0	0	0	350,000
234	Stormwater Sewer Surcharge	0	0	112,000	112,000	112,000	84,000	280,000	560,000	200,000	200,000	1,660,000
Total		0	0	200,000	500,000	500,000	500,000	500,000	1,000,000	400,000	400,000	4,000,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7035119				
		<b>Description</b>		0		0						
		No Operating Budget Impact.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2007	January 1, 2015	Growth: 0.0 % Maintenance: 0.0 %		Shannon Mills				Ongoing`				



## Project Version Summary

<b>Project #</b>	ENG-001-13	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Development
<b>Title</b>	Capital Rehabilitation Program for Little River Steel Retaining Walls		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	Ward 6, Ward 7		

### Project Description

Steel retaining walls and earth dykes have been constructed along the Little River between Riverside Drive and the VIA Rail tracks beginning in 1983 to provide flood protection to the immediate neighbourhoods of the area which have high risk of overland flooding. This offers vital flood protection for over 2000 homes and the Little River Pollution Control Plant.

A condition survey and structural evaluation of the 2.5km system of Little River Steel Retaining Walls were completed in 2012. It was determined that the existing shorewall is stable and generally in good condition, however the system requires rehabilitation in order to extend service life beyond 2031. An updated condition survey and structural evaluation is planned to be completed in 2027. Sufficient funding exists in the project to complete this assessment. Repairs to the retaining walls may be phased over a number of years and funding for future replacement must be considered.

In addition, it has been observed that the dykes have been breached at several residences along the Little River. Reinstatement of those breaches and restoration of the original dyke elevations is required to return to intended levels of protection. After consultation with area residents, this project is now proceeding.

Grant funding programs will be leveraged where possible to assist in offsetting construction costs.

### Version Description

2031 - 2035+: Phased repairs to retaining wall and dykes based on an updated condition assessment planned for 2027.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	0	0	0	550,000	1,300,000	1,000,000	4,045,882	1,954,118	8,850,000
Total	0	0	0	0	0	550,000	1,300,000	1,000,000	4,045,882	1,954,118	8,850,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	0	0	0	0	200,000	550,000	0	0	0	750,000
221 Service Sustainability Investm	0	0	0	0	0	0	0	0	1,045,882	1,954,118	3,000,000
234 Stormwater Sewer Surcharge	0	0	0	0	0	350,000	750,000	1,000,000	3,000,000	0	5,100,000
Total	0	0	0	0	0	550,000	1,300,000	1,000,000	4,045,882	1,954,118	8,850,000



Related Projects		Operating Budget Impact		Project Comments/Reference	
		Effective Date    Unknown    Exp/(Rev) FTE Impact		7141019	
		Description			



## Project Version Summary

<b>Project #</b>	ENG-002-16	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Development
<b>Title</b>	Improvements to Little River Municipal Drain (Lauzon Rd. to VIA Tracks)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	Ward 6, Ward 7, Ward 8		

<b>Project Description</b>												
The Little River municipal drain is the stormwater outlet for 33% of the City’s surface area. The section from Lauzon Road to the VIA Rail right-of-way was improved to the current cross-section in 1975. A report exploring options for this section of the river using natural channel design techniques to create a sustainable river corridor was completed in 2012.												
The intended design features and plantings would create a more sustainable river corridor and control sediment with an off-line pool.												
A formal Environmental Assessment process including public consultation was initiated in 2023. On completion of the EA, implementation is required and is proposed as part of this program. Design and construction may be phased depending on available funding. Grant funding programs will be leveraged where possible to assist in offsetting construction costs.												
<b>Version Description</b>												
2033 - 2034+: Funding allocated to begin engineering and detailed design for the construction of the preferred solution (limits to be determined based on funding made available for construction in the following years). The balance of funding for the construction of the preferred solution has not been identified in the 10-year plan.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	0	0	0	0	0	780,000	500,000	0	1,280,000
Total		0	0	0	0	0	0	0	780,000	500,000	0	1,280,000
<b>Revenues</b>												
117	Dev Chg - Storm & Drains	0	0	0	0	0	0	0	780,000	0	0	780,000
234	Stormwater Sewer Surcharge	0	0	0	0	0	0	0	0	500,000	0	500,000
Total		0	0	0	0	0	0	0	780,000	500,000	0	1,280,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7201023				
		<b>Description</b>		0 0								
		Limited Operating Budget impact compared to the existing condition of the Little River.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>					

2016	January 1, 2020	Growth: 0.0 % Maintenance: 0.0 %	Tom Graziano	2035 and beyond`
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## Project Version Summary

<b>Project #</b>	ENG-002-19	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Development
<b>Title</b>	Sewer Master Plan Implementation (SMP)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	City Wide		

### Project Description

The Sewer and Coastal Flood Protection Master Plan (SMP) serves as a guiding document to reduce the risk and impact of flooding in the City. The implementation strategy aligns with recommendations contained in the SMP with various other City priorities/improvements with overlapping goals.

As part of this Capital Budget submission, Administration is requesting approval to transfer funding between each of SMP - funded project ids within PeopleSoft.

### Version Description

2026-2035: Work / Action identified by SMP include but are not limited to the priorities below:

- Seal Maintenance Hole Covers - ongoing
- Mandatory Downspout Disconnection - ongoing
- Education and Outreach initiatives - ongoing
- Collaborative LID Pilot Projects - ongoing
- Trunk Sewer Flow Monitoring - ongoing
- Inflow & Infiltration Reduction Workplan - ongoing
- Riverside Vista 2A - ongoing
- InfoWorks Model Update and Development Sanitary Capacity Assessment
- Sanitary Sewer Development Manual
- Southwood Lakes Improvements (Study)
- Rain Gauge Calibration

Any remaining unallocated funds will be distributed to projects based on priorities identified in the SMP. Grant funding will be leveraged wherever possible.

Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
2915	Consulting Services - External	2,500,000	4,997,802	2,730,000	3,012,820	226,580	732,800	0	0	3,000,000	0	17,200,002
5410	Construction Contracts - TCA	5,087,500	5,000,000	7,915,471	0	2,084,529	0	0	5,000,000	0	4,500,000	29,587,500
Total		7,587,500	9,997,802	10,645,471	3,012,820	2,311,109	732,800	0	5,000,000	3,000,000	4,500,000	46,787,502
Revenues												
153	Wastewater Sewer Surcharge	1,293,750	2,414,061	1,365,000	1,141,250	113,290	366,400	0	2,500,000	900,000	2,000,000	12,093,751
153CF	Committed Funding	2,500,000	2,500,000	3,957,735	0	1,042,264	0	0	0	0	0	9,999,999
221	Service Sustainability Investm	0	169,680	0	730,320	0	0	0	0	900,000	0	1,800,000
234	Stormwater Sewer Surcharge	1,293,750	2,414,061	1,365,000	1,141,250	113,290	366,400	0	2,500,000	1,200,000	2,500,000	12,893,751
234CF	Committed Funding	2,500,000	2,500,000	3,957,736	0	1,042,265	0	0	0	0	0	10,000,001
Total		7,587,500	9,997,802	10,645,471	3,012,820	2,311,109	732,800	0	5,000,000	3,000,000	4,500,000	46,787,502
Related Projects		Operating Budget Impact						Project Comments/Reference				
		Effective Date		Unknown		Exp/(Rev) FTE Impact		7196000, 7199004, 7201032, 7201034, 7201035, 7201036, 7211018, 7219002, 7219003, 7224002, 7224003, 7224004, 7243005				
		Description		0		0						
		The stormwater infrastructure improvements being implemented as part of the works are recommendations of the Sewer Master Plan aimed at reducing the risk of flooding in the area which may reduce costs associated with flood response. The addition of new stormwater infrastructure will address capacity and drainage needs but will create new maintenance obligations and associated costs.										
Year Identified	Start Date	Project Type for 2026		Project Lead			Est. Completion Date					
2019	January 1, 2019	Growth: 0.0 % Maintenance: 100.0 %		Ian Wilson			Ongoing`					



## Project Version Summary

<b>Project #</b>	ENG-003-13	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Development
<b>Title</b>	Sixth Concession Municipal Drain - Land Acquisition & Capital Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	Ward 9		

### Project Description

Sixth Concession Drain provides the storm water outlet to over 900 hectares of land within the City of Windsor via approx. 4.5 km of open channel plus 1.4 km of piped drain/sewer. The condition of Baseline Road and the municipal drain along Baseline Road required emergency repairs that were completed. Additional maintenance and remediation are required to maintain service.

Due to the current condition of the 6th Concession Drain, urgent repairs to the existing drain alignment from 8th Concession Drain to the Little River are expected to proceed as the first phase of construction.

As part of the Upper Little River Stormwater Master Plan EA and Sandwich South Master Servicing Plan, the 6th Concession Drain is planned to be relocated and improved to provide more stable side slopes from 7th Concession Road to its outlet at the Little River. These works will be phased depending on development pressures in the Sandwich South area. Cost sharing arrangements with developers is likely required. The first priority is the section between 7th Concession Road and 8th Concession Road to service the East Pelton Secondary Plan area. Construction will proceed when the developer moves forward with servicing the area.

The proposed phasing below is subject to change based on development pressures in the area:

Phase 1: Repairs from 8th Concession Road to Little River

Phase 2: Improvements from 9th Concession to the Little River

Phase 3: Improvements from 7th Concession to 9th Concession

Phase 4: Phased improvements from Captain John Wilson Park to Little River

### Version Description

Funding in the current 10-year plan is expected to be used for:

- Engineering Drainage report for the 6th Concession Drain from Captain John Wilson Park to the Little River Outlet.
- Repairs to the drain from east of 8th Concession to Little River to be done in phases, in order of severity as funding is available.
- Phase 3 improvements from 9th Concession to the Little River

The balance of funding for Phases 2 through 4 have not been identified in the 10-year plan.

Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	0	0	0	123,000	0	345,000	0	500,000	0	0	968,000
Total		0	0	0	123,000	0	345,000	0	500,000	0	0	968,000
Revenues												
117	Dev Chg - Storm & Drains	0	0	0	0	0	0	0	500,000	0	0	500,000
234	Stormwater Sewer Surcharge	0	0	0	123,000	0	345,000	0	0	0	0	468,000
Total		0	0	0	123,000	0	345,000	0	500,000	0	0	968,000
Related Projects		Operating Budget Impact					Project Comments/Reference					
		Effective Date		Unknown		Exp/(Rev) FTE Impact		7131002				
		Description		0		0						
		Improvements to existing municipal drains include cleaning, widening and deepening the drain to provide more capacity. These activities will decrease the annual drain maintenance activities for the drain in the first few years following the improvements after which maintenance activities will increase again as vegetation establishes and silt begins to accumulate.										
Year Identified	Start Date	Project Type for 2026		Project Lead				Est. Completion Date				
2013	January 1, 2013	Growth: 0.0 % Maintenance: 0.0 %		Daniel Lopez				2035 & Beyond`				



## Project Version Summary

<b>Project #</b>	ENG-004-21	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Development
<b>Title</b>	Airport Employment Lands Servicing		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Community & Economic Development		
<b>Wards</b>	Ward 9		

### Project Description

Servicing the Airport Employment Lands provides lease opportunities and employment related economic development opportunities.

North Employment Lands - Extension of roads and sewers on the north side of airport lands southerly from Wheelton Drive with a new connection to St. Etienne Blvd have resulted in the securing of lease agreements, including most recently supply chain companies related to the NextStar battery plant. Future road and services extensions will open up leasable lands to the west and east of the existing leased lands, including a future link to Pillette Road. Other traffic and roadway improvements may be warranted on existing adjacent roadways and would be identified through traffic impact studies.

South Employment Lands - Several leases have been secured with parties interested in securing land for industrial and manufacturing uses, including EV battery supply chain companies. It is expected that this interest will continue. The Sandwich South Master Servicing Plan (SSMSP) identified a future roadway and trunk sewer joining 8th and 9th Concession roads on airport lands north of Cabana Rd E to form an employment park subdivision. Servicing of these lands will also require full buildout of Pond P8 as identified in the SSMSP. The City has proceeded with the preliminary work necessary to rezone these lands and ready them for development.

Servicing of the above lands is expected to be completed in phases concentrating on the areas first that are most ready for development. Engineering and detailed design is underway using existing funds.

### Version Description

2026-2028: Construction of the extensions of 8th Conc and 9th Conc north of Cabana Rd E. Construction may start as early as 2026 for 8th Conc and 2027 for 9th Concession if funds are pre-committed and subject to development charges and financing charges.

Future phases will be prioritized based on funding availability in future years.



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## Project Version Summary

<b>Project #</b>	ENG-005-21	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Development
<b>Title</b>	East West Arterial Drain Diversion		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	Ward 9		

### Project Description

This project deals with the re-alignment of several existing municipal drains by creating a new municipal drain. Approximately 3km's of new drain will be established within the corridor adjacent to the proposed East/West Arterial Road. This is supported by the Lauzon Parkway Environmental Assessment (EA), the Upper Little River Stormwater Management Master Plan, and most recently, under the Sandwich South Master Servicing Plan (SSMSP). The project limits are 7th Concession to Little River.

Construction is planned to be phased over multiple years and prioritized to facilitate development opportunities and will be based on funding availability in future years.

### Version Description

2029-2034+: Funding allocated to begin engineering/drainage report and detailed design for the phased construction and land acquisition (limits to be determined based on development pressures and funding made available for construction in the following years).

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	0	567,000	0	0	0	0	1,000,000	0	1,567,000
Total	0	0	0	567,000	0	0	0	0	1,000,000	0	1,567,000
<b>Revenues</b>											
117 Dev Chg - Storm & Drains	0	0	0	567,000	0	0	0	0	500,000	0	1,067,000
234 Stormwater Sewer Surcharge	0	0	0	0	0	0	0	0	500,000	0	500,000
Total	0	0	0	567,000	0	0	0	0	1,000,000	0	1,567,000

Related Projects		Operating Budget Impact		Project Comments/Reference	
		Effective Date	Unknown	Exp/(Rev) FTE Impact	7215004
		Description		00	
		The addition of new municipal drains will address road capacity and drainage needs for the Sandwich South lands but will create new maintenance obligations and associated costs. Costs are anticipated to be lower in the first few years and increase as vegetation establishes, and silt begins to accumulate. There may also be requirements for waterfowl and wildlife mitigation monitoring and measures to mitigate against safety concerns at the Windsor International Airport.			
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date	
2021	January 1, 2030	Growth: 0.0 % Maintenance: 0.0 %	Patrick Winters	2035 and beyond`	



## Project Version Summary

<b>Project #</b>	ENG-007-25	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Development
<b>Title</b>	Forest Glade North Secondary Plan Area Servicing		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 8		

### Project Description

The Forest Glade North Secondary Plan was added to the City's Official Plan in 2004 under OPA #40 and further amended by OPA #150 in 2022. The Planning Area is approximately 90 Hectares in size and is generally bound by Jefferson Blvd to the west, Tecumseh Rd E to the south, Lauzon Parkway to the east, and the VIA Rail corridor to the north. This project deals with infrastructure upgrades needed to service the planning area as identified under the Forest Glade North Secondary Plan and Environmental Assessment.

Infrastructure improvements may include:

- 1) Extension of Catherine Street west, and south from Wal-Mart (7100 Tecumseh Road East) to Tecumseh Road East
- 2) Extension of Roseville Gardens Drive from Tecumseh Road East north to Catherine Street
- 3) Construction of a regional Stormwater Management facility to service the area
- 4) Construction of storm and sanitary sewers to service the area

Construction of the above is currently underway.

### Version Description

2026-2029: Pre-commitment of funding in these years allowed the completion of an Environmental Assessment, detailed design, land acquisition and construction of the roads and municipal services.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	120,015	0	0	718,949	0	0	0	0	0	0	838,964
Total	120,015	0	0	718,949	0	0	0	0	0	0	838,964
<b>Revenues</b>											
169CF Committed Funding	0	0	0	718,949	0	0	0	0	0	0	718,949
234CF Committed Funding	120,015	0	0	0	0	0	0	0	0	0	120,015
Total	120,015	0	0	718,949	0	0	0	0	0	0	838,964

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7241029
		Exp/(Rev)	FTE Impact	
		Description	0 0	
		The addition of new roads and sewers will address growth related capacity and drainage needs but will create new maintenance obligations and associated costs. The addition of new stormwater management ponds and pumping stations will have a notable impact on the Operating Budget. Operating budget dollars will be required to operate and maintain the new infrastructure once it is installed, including maintenance of vegetation, mowing, inspection, silt removal and utility costs. Operational budget requests will be submitted as part of the budget review at the time the infrastructure is expected to be completed		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2025	January 1, 2025	Growth: 100.0 % Maintenance: 0.0 %	Juan Paramo	2027`



## Project Version Summary

<b>Project #</b>	ENG-009-21	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Development
<b>Title</b>	Inflow & Infiltration Program (SMP)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This project supports the implementation of new measures relevant to inflow and infiltration reduction activities including, but not limited to, manhole sealing, proactive smoke and dye testing, and new project/technology trials. Funds may also be used to support Private Drain Connection rebates in Downspout Disconnection Areas where required. This annual funding will support smaller I&I initiatives to reduce stormwater entering the sanitary sewer system, while larger initiatives will be part of dedicated budgets.												
<b>Version Description</b>												
Annual sustained funding will support ongoing smaller I&I initiatives												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	112,500	200,000	200,000	200,000	200,000	200,000	200,000	200,000	220,000	220,000	1,952,500
Total		112,500	200,000	200,000	200,000	200,000	200,000	200,000	200,000	220,000	220,000	1,952,500
<b>Revenues</b>												
153	Wastewater Sewer Surcharge	112,500	200,000	200,000	200,000	200,000	200,000	200,000	200,000	220,000	220,000	1,952,500
Total		112,500	200,000	200,000	200,000	200,000	200,000	200,000	200,000	220,000	220,000	1,952,500
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7219011				
		<b>Description</b>		00								
		Minor operating budget impact as new infrastructure is installed such as maintenance hole seals.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2021	January 1, 2025	Growth: 0.0 % Maintenance: 100.0 %		Ian Wilson				Ongoing`				



## Project Version Summary

<b>Project #</b>	ENG-012-20	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Engineering
		<b>Division</b>	Development
<b>Title</b>	Capital Improvements to East Riverside Flood Protection Landform Barriers (SMP)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	Ward 6, Ward 7		

Project Description												
East Riverside Flood Protection Landform Barriers were constructed along Riverside Drive E from St. Rose Beach to the City boundary with the Town of Tecumseh in the 1980's. The barrier system (dikes and berms) was intended to provide vital flood protection for areas potentially affected inland as far as the Via Rail corridor. The issue of flooding became a major concern during a recent return of record high water levels on Lake St Clair. Through an FCM MCIP grant, an inventory of the existing 6km barrier system and review of the existing storm sewer system identified deficiencies where the system is vulnerable to overtopping and bypassing. The East Riverside Flood Risk Assessment was completed in 2019 and was incorporated in the Sewer and Coastal Flood Protection Master Plan (SMP). Vulnerable sewers were improved in 2023 with backflow prevention devices. The barrier system infrastructure requires improvements in order to address the vulnerabilities to mitigate the risk of coastal overland flooding.												
Version Description												
2029-2035+: Phased landform barrier improvements as recommended by the SMP.												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	0	500,000	500,000	2,179,680	1,000,000	2,100,000	500,000	2,300,000	9,079,680
	Total	0	0	0	500,000	500,000	2,179,680	1,000,000	2,100,000	500,000	2,300,000	9,079,680
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	2,100,000	0	0	2,100,000
221	Service Sustainability Investm	0	0	0	0	0	1,179,680	0	0	500,000	0	1,679,680
234	Stormwater Sewer Surcharge	0	0	0	500,000	500,000	1,000,000	1,000,000	0	0	2,300,000	5,300,000
	Total	0	0	0	500,000	500,000	2,179,680	1,000,000	2,100,000	500,000	2,300,000	9,079,680

Related Projects		Operating Budget Impact		Project Comments/Reference	
		<div> <div>Effective Date</div> <div>Unknown</div> </div> <div> <div>Exp/(Rev)</div> <div>FTE Impact</div> <div>0</div> <div>0</div> </div> <div>Description</div>			
		<p>The barrier landform improvements being implemented as part of the works are recommendations of the Sewer Master Plan aimed at reducing the risk of flooding in the area which may reduce costs associated with flood response. Operating budget impacts from the barrier landforms themselves are minor and included in existing budgets (e.g. for grass cutting)</p>			
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date	
2020	January 1, 2020	Growth: 0.0 % Maintenance: 0.0 %	Ian Wilson	2035 & Beyond`	





## Project Version Summary

<b>Project #</b>	ENV-001-24	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Pollution Control
		<b>Division</b>	Admin. - Pollution Control
<b>Title</b>	Anaerobic Digestion		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This Anaerobic Digestion facility aids in the processing of biosolids. These biosolids are a by-product of the treatment of wastewater at the City’s two Wastewater Treatment Plants.												
<b>Version Description</b>												
2026-2027: Design of Anaerobic Digestion System as identified in a 2018 study to address increased biosolids volume.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
2950	Other Prof Services-External	3,400,000	2,000,000	0	0	0	0	0	0	0	0	5,400,000
Total		3,400,000	2,000,000	0	0	0	0	0	0	0	0	5,400,000
<b>Revenues</b>												
153	Wastewater Sewer Surcharge	0	1,900,000	0	0	0	0	0	0	0	0	1,900,000
208	Pollution Control Reserve	3,400,000	100,000	0	0	0	0	0	0	0	0	3,500,000
Total		3,400,000	2,000,000	0	0	0	0	0	0	0	0	5,400,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2024	January 1, 2026	Growth: 100.0 % Maintenance: 0.0 %			E. Valdez			TBD`				



## Project Version Summary

<b>Project #</b>	ENV-003-26	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Pollution Control
		<b>Division</b>	Admin. - Pollution Control
<b>Title</b>	Operating Condition Assessments		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Funding to conduct and report on conditional assessments of plant process operating components.												
<b>Version Description</b>												
2026-2028: Performed sequentially beginning with LRWRP (ENV-001-08) and progressing to LRPCP (ENV-002-08) and Pumping Stations (ENV-003-08).												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
2915	Consulting Services - External	200,000	200,000	200,000	0	0	0	0	0	0	0	600,000
	Total	200,000	200,000	200,000	0	0	0	0	0	0	0	600,000
<b>Revenues</b>												
153	Wastewater Sewer Surcharge	200,000	200,000	150,000	0	0	0	0	0	0	0	550,000
234	Stormwater Sewer Surcharge	0	0	50,000	0	0	0	0	0	0	0	50,000
	Total	200,000	200,000	200,000	0	0	0	0	0	0	0	600,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>					
2026	January 1, 2026	Growth: 0.0 % Maintenance: 100.0 %		P. Ignat			Ongoing`					



## Project Version Summary

<b>Project #</b>	ENV-001-26	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Pollution Control
		<b>Division</b>	LRPCP Operations
<b>Title</b>	LRPCP Expansion		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
Expansion of the Little River Pollution Control Plant (LRPCP) to accommodate demands from development.											
<b>Version Description</b>											
2027-2028: Design to address future treatment capacity requirements. Construction is currently not funded.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
2950 Other Prof Services-External	0	2,000,000	2,500,000	0	0	0	0	0	0	0	4,500,000
Total	0	2,000,000	2,500,000	0	0	0	0	0	0	0	4,500,000
<b>Revenues</b>											
208 Pollution Control Reserve	0	2,000,000	2,500,000	0	0	0	0	0	0	0	4,500,000
Total	0	2,000,000	2,500,000	0	0	0	0	0	0	0	4,500,000
<b>Related Projects</b>											
<b>Operating Budget Impact</b>				<b>Project Comments/Reference</b>							
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>			
2026	January 1, 2027	Growth: 0.0 % Maintenance: 0.0 %		C. Walgama				TBD`			



## Project Version Summary

<b>Project #</b>	ENV-002-08	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Pollution Control
		<b>Division</b>	LRPCP Operations
<b>Title</b>	Little River Pollution Control Plant		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	City Wide		

### Project Description

Established for the repairs of the particular facility and other LRPCP capital related costs.

The account represents funding for various works including placeholders for planned and unplanned repairs on a year-by-year basis. The work anticipated and completed varies annually dependent on manpower, project scope and can span several years.

Due to the large amount of mechanical, electrical and structural infrastructure in the facility, annual funding from the Sanitary Sewer Surcharge was put in place in order to address the depreciation of this infrastructure and provide for ongoing replacement, rehabilitation and repair. This ensures the reliability and integrity of the infrastructure in order to properly maintain the operation due to its critical nature.

The facility has redundancy designed and built-in so that when equipment requires repair it can be taken out of service and still maintain the overall facility capacity. However, the repair must be completed in a timely manner in order for it to be brought back into service to ensure the reliability and integrity of the overall operation. Significant portions of the equipment are at what is considered to be its normal life span (15 to 40 years), dependent on the type of equipment. As a result, it is scheduled to be replaced as preventative maintenance prior to failure.

### Version Description

Current priorities identified within the 2026 10-Year Capital Plan include, but are not limited to:

- Concrete Channel Refurbishment
- Sludge Pumphouse #2
- 3- Schwing Pumps
- PST Refurbishment
- FST Refurbishment
- Aeration Tank Concrete Refurbishment
- Plant 1 Chemical Pipe Chase

### Project Detailed Forecast

GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5410	Construction Contracts - TCA	3,100,000	3,690,000	2,400,000	2,125,000	2,040,000	1,525,000	2,250,000	2,075,000	2,350,000	3,200,000	24,755,000
	Total	3,100,000	3,690,000	2,400,000	2,125,000	2,040,000	1,525,000	2,250,000	2,075,000	2,350,000	3,200,000	24,755,000
<b>Revenues</b>												
208	Pollution Control Reserve	3,100,000	3,690,000	2,400,000	2,125,000	2,040,000	1,525,000	2,250,000	2,075,000	2,350,000	3,200,000	24,755,000
	Total	3,100,000	3,690,000	2,400,000	2,125,000	2,040,000	1,525,000	2,250,000	2,075,000	2,350,000	3,200,000	24,755,000

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7141024, 7151016, 7161023, 7169004, 7172007, 7172011, 7189008, 7189009, 7192004, 7203001, 7211025, 7211026, 7211027, 7216000, 7219005, 7219006, 7221043, 7222004, 7223002, 7231016, 7231017, 7232001, 7232003
		Exp/(Rev)	FTE Impact	
		Description	0 0	
		These works are all related to replacement and refurbishment of existing equipment and are expected to result in decreased maintenance costs.		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2008	January 1, 2008	Growth: 0.0 % Maintenance: 100.0 %	E. Valdez	Ongoing`



## Project Version Summary

<b>Project #</b>	ENV-001-08	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Pollution Control
		<b>Division</b>	LRWRP Operations
<b>Title</b>	Lou Romano Water Reclamation Plant		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	City Wide		

### Project Description

The project was established for repairs to the particular facility and other LRWRP capital related costs.

The account represents funding for various works including placeholders for planned and unplanned repairs on a year-by-year basis. The work anticipated and completed varies annually dependent on manpower, project scope and can span several years.

Due to the large amount of mechanical, electrical and structural infrastructure in the facility, annual funding from the Sanitary Sewer Surcharge was put in place in order to address the depreciation of this infrastructure and provide for ongoing replacement, rehabilitation and repair. This ensures the reliability and integrity of the infrastructure in order to properly maintain the operation due to its critical nature.

The facility has redundancy designed and built-in so that when equipment requires repair it can be taken out of service and still maintain the overall facility capacity. However, the repair must be completed in a timely manner in order for it to be brought back into service to ensure the reliability and integrity of the overall operation. Significant portions of the equipment are at what is considered to be its normal life span (15 to 40 years), dependent on the type of equipment. As a result, it is scheduled to be replaced as preventative maintenance prior to failure.

### Version Description

Current priorities identified within the 2026 10-Year Capital Plan include, but are not limited to:

- BAF Expansion (Design & Construction)
- BAF Cell Refurbishment
- PST/Channel Refurbishment
- Elimination Confined Space (Pumphouse)
- Site Sanitary/Storm Rehab
- Inlet Refurbishment
- RS Pump Rebuilds
- Variable Speed Drive Replacement
- Centrifuge Rebuilds (No. 1,2,3)
- Asphalt Pavement Rehabilitation
- PEP Refurbishment
- Cathodic Protection (No. 7,8,9)
- Dewatering Hopper Unload
- Servicing & Receiving Station
- Odour Control System

Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	4,785,000	5,410,000	6,935,000	5,995,000	4,925,000	5,300,000	6,650,000	13,900,000	11,070,000	4,595,000	69,565,000
Total		4,785,000	5,410,000	6,935,000	5,995,000	4,925,000	5,300,000	6,650,000	13,900,000	11,070,000	4,595,000	69,565,000
Revenues												
153	Wastewater Sewer Surcharge	0	0	700,000	700,000	450,000	350,000	0	0	0	0	2,200,000
208	Pollution Control Reserve	4,785,000	5,410,000	6,235,000	5,295,000	4,475,000	4,950,000	6,650,000	13,900,000	11,070,000	4,595,000	67,365,000
Total		4,785,000	5,410,000	6,935,000	5,995,000	4,925,000	5,300,000	6,650,000	13,900,000	11,070,000	4,595,000	69,565,000
Related Projects		Operating Budget Impact					Project Comments/Reference					
		Effective Date		Unknown		Exp/(Rev) FTE Impact		7169002, 7172001, 7172002, 7172003, 7172006, 7189005, 7189007, 7189008, 7191027, 7191028, 7202001, 7203000, 7211022, 7211024, 7211043, 7212001, 7212003, 7212004, 7212005, 7213000, 7213001, 7219004, 7221040, 7221041, 7221042, 7222002, 7222003, 7231011, 7231012, 7231014, 7232000, 7233001, 7235002, 7241018, 7242006, 7242007, 7251014, 7251015, 7253002, 7251016, 7251017, 7251018, 7251019, 7251020				
		Description		0		0						
		These works are all related to replacement and refurbishment of existing equipment and are expected to result in decreased maintenance costs.										
Year Identified	Start Date	Project Type for 2026		Project Lead				Est. Completion Date				
2008	January 1, 2008	Growth: 0.0 % Maintenance: 100.0 %		E. Valdez				Ongoing`				



## Project Version Summary

<b>Project #</b>	ENV-003-08	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Pollution Control
		<b>Division</b>	Pumping Station Operations
<b>Title</b>	Pumping Stations Maintenance		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	City Wide		

### Project Description

Established for repairs to various pumping station facilities and other capital related costs.

The account represents funding for various works including placeholders for planned and unplanned repairs on a year-by-year basis. The work anticipated and completed varies annually dependent on manpower, project scope and can span several years.

Due to the large amount of mechanical, electrical and structural infrastructure in the facilities, annual funding from the Sanitary Sewer Surcharge was put in place in order to address the depreciation of this infrastructure and provide for ongoing replacement, rehabilitation and repair. This ensures the reliability and integrity of the infrastructure in order to properly maintain operations due to their critical nature.

The facilities have redundancy designed and built-in so that when equipment requires repair, they can be taken out of service and still maintain the overall facility capacity. However, repairs must be completed in a timely manner in order for it to be brought back into service to ensure the reliability and integrity of the overall operation. Significant portions of the equipment are at what is considered to be its normal life span (15 to 40 years), dependent on the type of equipment. As a result, it is scheduled to be replaced as preventative maintenance prior to failure.

### Version Description

Current priorities identified within the 2026 10-Year Capital Plan include, but are not limited to:

- PLC & SCADA Upgrades
- Pump/Pipe Thickness Testing
- Diesel/MCC/Pump Upgrades & Replacements
- Bypass Gates/Inlet Valve
- Dredging
- Screw Pump Replacement
- Algae Remediation & Maintenance
- Cameras & Fencing

### Project Detailed Forecast

GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5410	Construction Contracts - TCA	2,400,000	3,350,000	2,610,000	2,010,000	1,210,000	2,040,000	960,000	1,120,000	1,360,000	2,010,000	19,070,000
	Total	2,400,000	3,350,000	2,610,000	2,010,000	1,210,000	2,040,000	960,000	1,120,000	1,360,000	2,010,000	19,070,000
<b>Revenues</b>												
208	Pollution Control Reserve	2,400,000	3,350,000	2,610,000	2,010,000	1,210,000	2,040,000	960,000	1,120,000	1,360,000	2,010,000	19,070,000
	Total	2,400,000	3,350,000	2,610,000	2,010,000	1,210,000	2,040,000	960,000	1,120,000	1,360,000	2,010,000	19,070,000



Related Projects		Operating Budget Impact		Project Comments/Reference	
		Effective Date    Unknown    Exp/(Rev) FTE Impact		7102003, 7141042, 7169003, 7189010, 7212009, 7214000, 7216001, 7221044, 7221045, 7221046, 7221047, 7222005, 7222006, 7223003, 7224000, 7231019, 7231020, 7235003, 7251021, 7253003, 7253004	
		Description    0    0			
		These works are all related to replacement and refurbishment of existing equipment and are expected to result in decreased maintenance costs.			
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date	
2008	January 1, 2008	Growth: 0.0 % Maintenance: 100.0 %	E. Valdez	Ongoing`	



## Project Version Summary

<b>Project #</b>	ENG-007-16	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Contracts, Field Services & Maintenance
<b>Title</b>	Basement Flooding Abatement Measures		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	City Wide		

### Project Description

This project is comprised of the following five programs:

- Closed Circuit Television (CCTV) Program – to evaluate sewer conditions and assist in capital planning
- Smoke & Dye Testing Program – to identify infiltration and cross connection issues for identification of repairs required to reduce basement flooding
- Small Sewer Repairs Program – to address numerous small deficiencies identified in the sewer system which, if left unchecked, can manifest into sinkholes and larger repairs
- Basement Flooding Mitigation Measures Program – for the implementation of a downspout disconnection program and investing and monitoring of live flow monitoring equipment
- Basement Flooding Prevention Subsidy Program – installing backwater valves and/or sump pumps in areas subject to, or are susceptible to, basement flooding, to subsidize homeowners for part of the associated costs.

Beginning in 2020, Administration established a trunk sewer inspection program and an annual zoom cyclical program in addition to the existing programs outlined above.

### Version Description

Work continues for the various programs within this project with planning for the coordination of road rehabilitation work with sewer relining work ongoing.

Beginning in 2022, Administration established a culvert relining program on E.C. Row. This work is ongoing with the large diameter culverts left to reline. Work is expected to be complete by the end of 2027.

Administration is planning to start a storm outfall relining program based upon available funding. This will be an ongoing program once funding becomes available after the expressway culverts are complete.

### Project Detailed Forecast

GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5410	Construction Contracts - TCA	500,000	4,000,000	4,500,000	4,500,000	4,500,000	4,514,750	4,658,000	4,600,000	3,453,936	5,058,213	40,284,899
	Total	500,000	4,000,000	4,500,000	4,500,000	4,500,000	4,514,750	4,658,000	4,600,000	3,453,936	5,058,213	40,284,899
<b>Revenues</b>												
153	Wastewater Sewer Surcharge	250,000	2,180,000	2,430,000	2,430,000	2,430,000	2,437,965	2,515,320	2,484,000	1,337,936	2,988,213	21,483,434
234	Stormwater Sewer Surcharge	250,000	1,820,000	2,070,000	2,070,000	2,070,000	2,076,785	2,142,680	2,116,000	2,116,000	2,070,000	18,801,465
	Total	500,000	4,000,000	4,500,000	4,500,000	4,500,000	4,514,750	4,658,000	4,600,000	3,453,936	5,058,213	40,284,899

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	Exp/(Rev) FTE Impact
		Description		0 0
		<p>This capital program budget allows for trenchless repairs of sewer deficiencies identified during CCTV and Zoom inspections of our sewer infrastructure. If deficiencies require extensive remedial work due to collapses or unmoveable obstructions, then the remedial action will be undertaken through the operational budget. Rehabilitation or remedial action undertaken under this capital program will allow work to be undertaken utilizing trenchless technology methods to expedite the required work with minimal surface disruptions. It will increase the life cycle of the infrastructure and can lead to decreased operation budget expenses as the remedial action could be undertaken using this projects funding before total failure of the infrastructure leading to collapse or total blockage which can only then be repaired or rehabilitated using methods other then trenchless methods.</p>		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2016	January 1, 2016	Growth: 0.0 % Maintenance: 100.0 %	Monika Grant / Charles Hartford	Ongoing`



## Project Version Summary

<b>Project #</b>	OPS-001-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Contracts, Field Services & Maintenance
<b>Title</b>	Road Rehabilitation - Various Locations Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	City Wide		

Project Description												
Citywide rehabilitation and reconstruction of existing paved roads comprises of 1,078 km (2405 lane km) including the E.C. Row Expressway. As of June 2025, 17.7% of the road system is rated 'Now' Deficient.												
It should be noted that years 2026 and beyond are based on current assessed condition and applied asset management. A listing of planned projects is included in the appendices. Depending on tender pricing, additional roads may be added to the plan, or some may need to be pushed to future years. Given the limited options with minor surplus funding, it may create an opportunity for smaller sections of local roads to be addressed sooner than planned.												
Version Description												
Road work identified in the current 5-year plan has been prioritized in consultation and conjunction with water and sewer projects planned for completion by WUC and The City of Windsor's Engineering Department. Changes that may affect priorities as currently planned are also considered as time goes by.												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	16,000,000	16,000,000	19,292,015	19,645,000	19,145,000	23,542,416	25,510,960	24,469,178	23,600,000	22,912,500	210,117,069
Total		16,000,000	16,000,000	19,292,015	19,645,000	19,145,000	23,542,416	25,510,960	24,469,178	23,600,000	22,912,500	210,117,069
Revenues												
169	Pay As You Go - Capital Reserve	0	0	0	0	0	0	101,961	0	0	0	101,961
176	Canada Community-Building Fund	10,686,659	12,246,161	12,263,312	13,413,097	14,144,499	11,765,198	15,644,499	15,644,499	15,644,499	11,844,499	133,296,922
176CF	Committed Funding	2,550,000	0	0	0	0	0	0	0	0	0	2,550,000
221	Service Sustainability Investm	2,763,341	3,753,839	7,028,703	6,231,903	5,000,501	11,777,218	9,764,500	8,824,679	7,955,501	11,068,001	74,168,186
Total		16,000,000	16,000,000	19,292,015	19,645,000	19,145,000	23,542,416	25,510,960	24,469,178	23,600,000	22,912,500	210,117,069
Related Projects		Operating Budget Impact						Project Comments/Reference				
		Effective Date		Unknown		Exp/(Rev)		FTE Impact		See Document Attached 7231000, 7241000, 7251000, 7261000		
		Description				00						
		Any budget deferral in approved funding will result in an increase in the operating budget for temporary repairs and maintenance.										
Year Identified	Start Date	Project Type for 2026		Project Lead			Est. Completion Date					

2007	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %	Monika Grant / Charles Hartford	Ongoing`
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PROPOSED 2026 ROAD REHABILITATION PROGRAM:				
ITEM #	STREET	FROM	TO	REHAB. TYPE
1	CARON AVE	WYANDOTTE ST	ELLIOTT ST	M
2	PETER ST	MILL ST	BROCK ST	R
3	GILES BLVD	MCDUGALL ST	PARENT AVE	M
4	SOUTH ST	PETER ST	BLOOMFIELD RD	R / M
5	COLLEGE AVE	LENA AVE	BROCK ST	R
6	WINDSOR AVE	GILES BLVD	SHEPHERD ST	R / M
TOTAL CITY WIDE REHABILITATION		\$	13,500,000	
ARTERIAL ROAD REHABILITATION		\$	1,000,000	
E.C. ROW REHABILITATION		\$	1,500,000	
TOTAL PROGRAM BUDGET		\$	16,000,000	

PROPOSED 2027 ROAD REHABILITATION PROGRAM				
ITEM #	STREET	FROM	TO	REHAB. TYPE
1	MATCHETTE RD	ARMANDA	SPRUCEWOOD	M
2	SHENANDOAH CRES	PULBROOK RD	STILLMEADOW RD	M
3	PULBROOK RD	FOREST GLADE DR	STILLMEADOW RD	M
4	CALEDON CRT	EASTCOURT DR	STILLMEADOW RD	M
5	STILLMEADOW RD	SHENANDOAH CRES	MULBERRY RD	M
TOTAL CITY WIDE REHABILITATION		\$	14,500,000	
ARTERIAL ROAD REHABILITATION		\$	1,000,000	
E.C. ROW REHABILITATION		\$	500,000	
TOTAL PROGRAM BUDGET		\$	16,000,000	

PROPOSED 2028 ROAD REHABILITATION PROGRAM				
ITEM #	STREET	FROM	TO	REHAB. TYPE
1	MARENTETTE AVE	SYDNEY AVE	KAMLOOPS ST	R
2	S/B GLENDALE AVE	EMPRESS ST	TECUMSEH RD	R
3	ROCKWELL BLVD	WEST GRAND BLVD	CUL-DE-SAC	R
4	GARDEN CRT	EDGAR AVE	HOMEDALE BLVD	M
5	ELLIS ST E	ELSMERE AVE	PARENT AVE	R
TOTAL CITY WIDE REHABILITATION		\$	16,647,015	
ARTERIAL ROAD REHABILITATION		\$	1,000,000	
E.C. ROW REHABILITATION		\$	1,645,000	
TOTAL PROGRAM BUDGET		\$	19,292,015	

PROPOSED 2029 ROAD REHABILITATION PROGRAM				
ITEM #	STREET	FROM	TO	REHAB. TYPE
1	HUNTINGTON AVE	GRANADA AVE	CABANA RD	M
2	LONGFELLOW AVE	WEST GRAND BLVD	CABANA RD	R
3	LILAC LN	LAUZON RD	ESPLANADE DR	R
4	CRAWFORD AVE	WYANDOTTE ST W	RIVERSIDE DR W	M
5	LIBERTY ST	BRUCE AVE	CHURCH S	M
TOTAL CITY WIDE REHABILITATION			\$	17,645,000
ARTERIAL ROAD REHABILITATION			\$	1,000,000
E.C. ROW REHABILITATION			\$	1,000,000
TOTAL PROGRAM BUDGET			\$	19,645,000

PROPOSED 2030 ROAD REHABILITATION PROGRAM:				
ITEM #	STREET	FROM	TO	REHAB. TYPE
1	BRUCE AVE	WAHKETA ST	TECUMSEH RD W	R
2	ROBINET RD	TECUMSEH RD E	WILDWOOD DR	R
3	GRAND MARAIS RD W	RIVIERA DR	CALIFORNIA AVE	R
4	HANNA ST E	OUELLETTE AVE	MCDUGALL ST	R
5	MONTROSE ST	OUELLETTE AVE	DOUGALL AVE	R
TOTAL CITY WIDE REHABILITATION			\$	17,145,000
ARTERIAL ROAD REHABILITATION			\$	1,000,000
E.C. ROW REHABILITATION			\$	1,000,000
TOTAL PROGRAM BUDGET			\$	19,145,000

- M** Mill and Pave  
**R** Full Road Reconstruction  
**M/R** Mill & Pave AND Road Reconstruction  
**PN** Panel / Joint repairs  
**LIP\*\*** Rehabilitation after completion of Local Improvement

NOTE: Road Segments may be reprioritized in coordination with WUC watermain projects and budgets

\*\*LIP = SUBJECT TO EXHAUSTION OF LOCAL IMPROVEMENT PROCESS AS PER M39-2014



## Project Version Summary

<b>Project #</b>	OPS-001-11	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Contracts, Field Services & Maintenance
<b>Title</b>	Minor Alley Maintenance Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
The City has 79 kms of paved alleyways, primarily in the older sections of the City, which serve as part of the public right of way. This pavement degrades over time and requires periodic replacement and repairs. As of June 2025, 45 kms of paved alley are "now" deficient, 17 kms will be "now" deficient in 1 - 5 years, 10 kms will be "now" deficient in 6 - 10 years, and 7 kms are considered "adequate".												
<b>Version Description</b>												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	200,000	200,000	250,000	250,000	250,000	250,000	250,000	260,000	250,000	250,000	2,410,000
Total		200,000	200,000	250,000	250,000	250,000	250,000	250,000	260,000	250,000	250,000	2,410,000
<b>Revenues</b>												
221	Service Sustainability Investmn	200,000	200,000	250,000	250,000	250,000	250,000	250,000	260,000	250,000	250,000	2,410,000
Total		200,000	200,000	250,000	250,000	250,000	250,000	250,000	260,000	250,000	250,000	2,410,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7121000				
		<b>Description</b>		00								
		Any budget deferral in approved funding will result in an increase in the operating costs for temporary repairs and maintenance.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2011	January 1, 2016	Growth: 0.0 % Maintenance: 100.0 %		Monika Grant / Roberta Harrison				Ongoing`				





## Project Version Summary

<b>Project #</b>	OPS-002-11	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Contracts, Field Services & Maintenance
<b>Title</b>	Minor Road Deficiencies Rehabilitation Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
The rehabilitation of the city's roadways is performed on a life cycle basis and subject to available funding in Project OPS-001-07 (Citywide Road Rehabilitation). This work tends to be done on entire sections of a roadway (i.e. Ouellette Avenue from Erie Street to Giles Blvd.) In some instances, however, significant repairs to roadways are required that are too small to be assigned to the annual OPS-001-07 rehab. cycle but large enough to put the ROW Maintenance operating budget under strain. The Minor Road Rehab. project addresses these types of pavement repairs and allows the ROW Maintenance operating budget to focus on potholes and other small right of way repairs. Also included in this program is the routing and sealing of cracks in asphalt, spray patching, and pavement repairs to extend the life cycle where possible.												
<b>Version Description</b>												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	3,800,000	3,800,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,500,000	32,100,000
Total		3,800,000	3,800,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,500,000	32,100,000
<b>Revenues</b>												
221	Service Sustainability Investm	3,800,000	3,800,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,500,000	32,100,000
Total		3,800,000	3,800,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,500,000	32,100,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7111023				
		<b>Description</b>		00								
		Any budget deferral in approved funding will result in an increase in the operating costs for temporary repairs and maintenance.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2011	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %			Monika Grant / Roberta Harrison			Ongoing`				



## Project Version Summary

<b>Project #</b>	OPS-002-25	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Contracts, Field Services & Maintenance
<b>Title</b>	Connecting Links Intake #10 - 2025/2026		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 2, Ward 10		

<b>Project Description</b>												
The City successfully applied for grant funding allocated as part of the Connecting Links Program, Intake #10. The project includes work to be completed on Huron Church Road, from Pool Avenue to Industrial Drive.												
<b>Version Description</b>												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	2,181,352	0	352,985	0	0	0	0	0	0	0	2,534,337
	Total	2,181,352	0	352,985	0	0	0	0	0	0	0	2,534,337
<b>Revenues</b>												
221CF	Committed Funding	0	0	352,985	0	0	0	0	0	0	0	352,985
6310	Ontario Specific Grants	2,181,352	0	0	0	0	0	0	0	0	0	2,181,352
	Total	2,181,352	0	352,985	0	0	0	0	0	0	0	2,534,337
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
								7242008				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2025	January 1, 2025	Growth: 0.0 % Maintenance: 100.0 %			Monika Grant / Charles Hartford			2028`				



## Project Version Summary

<b>Project #</b>	OPS-003-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Contracts, Field Services & Maintenance
<b>Title</b>	Bridge Rehabilitation Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	City Wide		

Project Description												
Ongoing maintenance and rehabilitation of existing bridges throughout the city, including bridges for roadways, railways, streams and drains and pedestrian bridges. The program funds rehabilitation of 61 bridges, 12 culverts with spans greater than 3m, 5 pedestrian bridges, and 1 subway.												
Note: List may change subject to ongoing OSIM inspections as well as the results of Structural Condition Surveys. In addition, unexpected failures of structures may occur which would require reprioritization of rehabilitation.												
Version Description												
At this time, Administration is evaluating plans which may include repair of the following structures over the next 10-years, not in priority order:												
STRUCTURES LOCATIONS:				HIGH-LEVEL COST ESTIMATES:								
County Culverts (Qty 8)				\$5.0 million								
Structure #153 Forest Glade at Little River				\$1.2 million								
Structure #113 Riverside at CPR				\$3.2 million								
Structure #303 Virginia Pedestrian				\$1.0 million								
Structure #122 Bruce at Grand Marais Drain				\$1.2 million								
Structure #117 EC Row westbound Dominion				\$1.3 million								
Structure #405 Balmoral at Grand Marais Drain				\$1.5 million								
Structure #131 Ouellette at CPR				\$2.0 million								
Structure #123 Dougal at Grand Marais Drain				\$1.2 million								
Structure #150 Jefferson @ E.C. ROW				\$1.35 million								
In addition, bridge rehabilitation funding provides funding for various repairs and maintenance possible on all structures as required including joint replacement, barrier wall replacement, bridge washing, patch repairs, crack injection, and concrete sealing.												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	2,500,000	2,000,000	1,000,000	1,477,452	2,417,452	2,105,096	2,000,000	2,000,000	2,000,000	2,010,000	19,510,000
Total		2,500,000	2,000,000	1,000,000	1,477,452	2,417,452	2,105,096	2,000,000	2,000,000	2,000,000	2,010,000	19,510,000
Revenues												
176	Canada Community-Building Fund	900,000	800,000	0	0	0	0	0	0	0	0	1,700,000
221	Service Sustainability Investm	1,600,000	1,200,000	1,000,000	1,477,452	2,417,452	2,105,096	2,000,000	2,000,000	2,000,000	2,010,000	17,810,000
Total		2,500,000	2,000,000	1,000,000	1,477,452	2,417,452	2,105,096	2,000,000	2,000,000	2,000,000	2,010,000	19,510,000

Related Projects		Operating Budget Impact		Project Comments/Reference	
		Effective Date    Unknown    Exp/(Rev) FTE Impact		7231009, 7241005, 7251004	
		Description			



## Project Version Summary

<b>Project #</b>	OPS-004-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Contracts, Field Services & Maintenance
<b>Title</b>	Sidewalk Rehabilitation Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
There are currently 984 kms of sidewalks in the City, of which 4 kms are in "Poor" condition and 76 kms are in "Fair" condition. This program funds the rehabilitation of existing sidewalks citywide. These funds are used to reduce the risk of trips and falls and also widen sidewalks to AODA standards, which were increased in 2016, as sidewalks are replaced.												
<b>Version Description</b>												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,730,000	1,500,000	1,500,000	15,230,000
Total		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,730,000	1,500,000	1,500,000	15,230,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	230,000	0	0	230,000
221	Service Sustainability Investmn	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000
Total		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,730,000	1,500,000	1,500,000	15,230,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7241013 7251005				
		<b>Description</b>		00								
		Insufficient budget approval will result in increased operating costs and claims.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2007	January 2, 2015	Growth: 0.0 % Maintenance: 100.0 %		Monika Grant / Roberta Harrison				Ongoing`				



## Project Version Summary

<b>Project #</b>	OPS-004-23	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Contracts, Field Services & Maintenance
<b>Title</b>	Local Residential Road Rehabilitation		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>													
Per B2/2023, Council approved the implementation of an annual Asset Management Plan (AMP) levy increase of 0.25% to enhance service levels related to Local Residential Roads. Administration provided a report, S147/2023, that outlined specific strategies and rationale for local rehabilitation selection and prioritization. Administration will report annually on the accomplishments of the program.													
<b>Version Description</b>													
<b>Project Detailed Forecast</b>													
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>	
<b>Expenses</b>													
5410	Construction Contracts - TCA	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	46,698,730	
Total		4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	46,698,730	
<b>Revenues</b>													
221	Service Sustainability Investm	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	46,698,730	
Total		4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	4,669,873	46,698,730	
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>						
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7231027					
		<b>Description</b>		0		0							
		Any budget deferral in approved funding will result in increased operating cost to temporarily maintenance and repair local residential roads.											
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>					
2023	January 1, 2023	Growth: 0.0 % Maintenance: 100.0 %			Monika Grant			Ongoing`					



## Project Version Summary

<b>Project #</b>	OPS-005-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Contracts, Field Services & Maintenance
<b>Title</b>	Railway Lands Fencing		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	City Wide		

Project Description												
Install and maintain fencing at key locations along railway lands to prevent trespassing (annual general allotment to be based on needs analysis).												
Version Description												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5410	Construction Contracts - TCA	0	0	0	0	150,000	100,000	100,000	50,000	50,000	50,000	500,000
Total		0	0	0	0	150,000	100,000	100,000	50,000	50,000	50,000	500,000
Revenues												
169	Pay As You Go - Capital Reserve	0	0	0	0	75,000	50,000	50,000	50,000	50,000	50,000	325,000
6735	Recovery Of Expenses EXTERNAL	0	0	0	0	75,000	50,000	50,000	0	0	0	175,000
Total		0	0	0	0	150,000	100,000	100,000	50,000	50,000	50,000	500,000
Related Projects		Operating Budget Impact						Project Comments/Reference				
		Effective Date		Unknown		Exp/(Rev) FTE Impact		7045005				
		Description		00								
		Ongoing maintenance of any new fencing is required										
Year Identified	Start Date	Project Type for 2026		Project Lead				Est. Completion Date				
2007	January 1, 2018	Growth: 0.0 % Maintenance: 0.0 %		Monika Grant				Ongoing`				



## Project Version Summary

<b>Project #</b>	OPS-005-19	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Contracts, Field Services & Maintenance
<b>Title</b>	Gravel Alley Drainage Improvements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
The City has approximately 146km of In-Service Alleys. Of the 146km, approximately 67km are unpaved. Over the course of time, as a result of routine maintenance and various construction activities, drainage in many of the unpaved alleys has become an issue leading to improper drainage, standing water and flooding on private property. In order to address these concerns, it is often necessary to install additional drainage, lower the existing grades to promote drainage, or remove damaged areas in the alleys. Alley condition ratings and residential complaints are used to track problem alleys requiring remedial works. This fund would be used to address alley areas of concern.												
<b>Version Description</b>												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	200,000	200,000	200,000	200,000	200,000	200,000	700,000	700,000	2,600,000
Total		0	0	200,000	200,000	200,000	200,000	200,000	200,000	700,000	700,000	2,600,000
<b>Revenues</b>												
234	Stormwater Sewer Surcharge	0	0	200,000	200,000	200,000	200,000	200,000	200,000	700,000	700,000	2,600,000
Total		0	0	200,000	200,000	200,000	200,000	200,000	200,000	700,000	700,000	2,600,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7211032				
		<b>Description</b>		0		0						
		Any budget deferral in approved funding will result in increased operating costs for temporary repairs, patching, and unscheduled maintenance as required.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2019	January 1, 2019	Growth: 0.0 % Maintenance: 0.0 %		Monika Grant / Roberta Harrison				Ongoing`				





## Project Version Summary

<b>Project #</b>	OPS-006-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Contracts, Field Services & Maintenance
<b>Title</b>	"At-Grade" Railway Crossings		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This program is used to provide improvements and rehabilitation for all 61 of the city's 'At Grade' railway crossings. The City of Windsor, by order of the Canadian Transportation Agency, is required to cost share with the maintenance with the railways. Placeholder amounts are to be used as needs arise. There are annual federal cost sharing opportunities available for at-grade rail crossing upgrades.												
<b>Version Description</b>												
Proposed Railway Crossings:												
- Crossing #066 - Jefferson CNR (Near Queen Elizabeth)												
- Crossing #076 - Cabana @ CNR												
- Crossing #089 - County Road 42 @ CNR												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
<b>Revenues</b>												
221	Service Sustainability Investm	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Total		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
<b>Follows</b>		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7179001				
OPS-004-16		<b>Description</b>		0		0						
<b>Project Title</b>		No Operating Budget Impact										
Rail Crossing Safety Assessments												
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2007	January 1, 2018	Growth: 0.0 % Maintenance: 100.0 %		Monika Grant / Roberta Harrison				Ongoing`				



## Project Version Summary

<b>Project #</b>	OPS-007-20	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Contracts, Field Services & Maintenance
<b>Title</b>	ICIP - City Wide Sidewalks (Intake 1)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
The project consists of the reconstruction of 19.29 kilometers (km) of sidewalks. Specifically, the scope of this project will reconstruct five (5) sidewalk segments located throughout the city leading to transit routes and bus stops. All sidewalks are being reconstructed and widened to meet accessibility standards. The improvement of the physical condition and state of the sidewalks that lead to transit routes and stops will contribute to improved capacity and quality of active transportation infrastructure.												
<b>Version Description</b>												
Most work is complete and only a few segments are left to complete in 2025. Remaining approved segments include: - Balfour - South National to Reginald - Balfour - Reginald to Coronation - Balfour - Coronation to Empress - Greenpark - Wyandotte to Beverly Glen - Greenpark - Beverly Glen to Little River												
City funding for this project has been transferred in from the Sidewalk Rehabilitation Project OPS-004-07. Remaining funding in 2026 represents the remaining contributions from the Provincial and Federal governments.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	177,939	0	0	0	0	0	0	0	0	0	177,939
	Total	177,939	0	0	0	0	0	0	0	0	0	177,939
<b>Revenues</b>												
6310	Ontario Specific Grants	80,877	0	0	0	0	0	0	0	0	0	80,877
6320	Canada Specific Grants	97,062	0	0	0	0	0	0	0	0	0	97,062
	Total	177,939	0	0	0	0	0	0	0	0	0	177,939
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
								7204003				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2020	July 1, 2019	Growth: 0.0 % Maintenance: 100.0 %			Charles Hartford / Roberta Harrison			2026`				



## Project Version Summary

<b>Project #</b>	OPS-028-18	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Contracts, Field Services & Maintenance
<b>Title</b>	Concrete Road Panel Repair Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This program was established for the repair of concrete road panels on arterial and collector roads throughout the City. These repairs are too large in scope to be considered a minor repair and are not full road rehabilitations, but significant funding is required to undertake these types of repairs. The city has 193 lane km's of concrete arterial and collector roadways (including Riverside Dr.). Many of the required panel repairs are needed to extend them through their life cycle and prevent them from requiring total reconstruction earlier than planned.												
<b>Version Description</b>												
Annual funding allocations will be accumulated until adequate funding is available to carry out concrete road and intersection improvements at Howard and Tecumseh. Approximately \$3M in funding is required to complete this concrete work.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000
Total		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000
<b>Revenues</b>												
221	Service Sustainability Investm	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000
Total		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,000,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7221013				
		<b>Description</b>		0		0						
		Any budget deferral in approved funding will result in an increase in the operating costs for temporary road repairs and patching.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2018	January 1, 2022	Growth: 0.0 % Maintenance: 100.0 %			Monika Grant / Roberta Harrison			Ongoing`				



## Project Version Summary

<b>Project #</b>	OPS-029-18	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Contracts, Field Services & Maintenance
<b>Title</b>	Curb Replacement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
The city has approximately 1709 km's of curb and gutter on roadways. Many sections have been damaged or have reached their service life and require replacement. This new program has been established to allocate funding toward curb and gutter rehabilitation throughout the City. These repairs are too large in scope to be considered a minor concrete repair and are not full road rehabilitations but do require significant funding to maintain.												
<b>Version Description</b>												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	300,000	300,000	300,000	300,000	300,000	300,000	300,000	449,751	819,697	819,538	4,188,986
Total		300,000	300,000	300,000	300,000	300,000	300,000	300,000	449,751	819,697	819,538	4,188,986
<b>Revenues</b>												
234	Stormwater Sewer Surcharge	300,000	300,000	300,000	300,000	300,000	300,000	300,000	449,751	819,697	819,538	4,188,986
Total		300,000	300,000	300,000	300,000	300,000	300,000	300,000	449,751	819,697	819,538	4,188,986
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7219010				
		<b>Description</b>		00								
		Any budget deferral in approved funding will result in an increase in the operating costs for temporary repairs and maintenance.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2018	January 1, 2022	Growth: 0.0 % Maintenance: 100.0 %		Monika Grant / Roberta Harrison				Ongoing`				



## Project Version Summary

<b>Project #</b>	OPS-002-26	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Environmental Services
<b>Title</b>	Food & Organics Collection		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Sewers Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
<p>As per CR89/2022, the City of Windsor agreed to participate in an EWSWA-led Regional Food and Organic Waste Management Program. The total assessment consists of three separate costs:</p> <ol style="list-style-type: none"> <li>1. Processing each tonne of material invoiced to the City and County based on the actual tonnage of material collected and delivered</li> <li>2. Repayment for the purchase and delivery of the Green Bin Program cart and kitchen catcher based on the number of carts distributed.</li> <li>3. Payment to the contractor to collect material, provide contract supervision, customer service, and the capital and operating costs to consolidate and transfer the material.</li> </ol> <p>This cost assessment aligns with the collection contract language and is based on the number of households receiving service.</p>											
<b>Version Description</b>											
<p>In 2025, an annual operating budget was established for the capital of the Green Bin Program from October 21st – December 31st, 2025. The remaining amount is required for the City's contribution to the program. Funding has been identified, in order to phase-in the annualization of the operating budget requirements, for the Green Bin Program.</p>											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
2950 Other Prof Services-External	8,434,322	1,192,831	0	0	0	0	0	0	0	0	9,627,153
Total	8,434,322	1,192,831	0	0	0	0	0	0	0	0	9,627,153
<b>Revenues</b>											
160 Capital Expenditure Reserve	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
169 Pay As You Go - Capital Reserve	6,934,322	1,192,831	0	0	0	0	0	0	0	0	8,127,153
Total	8,434,322	1,192,831	0	0	0	0	0	0	0	0	9,627,153
<b>Related Projects</b>			<b>Operating Budget Impact</b>				<b>Project Comments/Reference</b>				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2026	January 1, 2026	Growth: 100.0 % Maintenance: 0.0 %		Jim Leether / Stacey McGuire							



## Project Version Summary

<b>Project #</b>	OPS-004-22	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Environmental Services
<b>Title</b>	Waste Disposal Bins		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
This project is to establish a replacement schedule for capital assets required in the front-end loader and roll off service areas of the Environmental Services Division. The front-end loader and roll off services are provided to City Departments / Divisions as well as external customers under established contracts. The various waste bins have an expected life cycle of 8 to 12 years depending on the material collected and frequency of use.											
<b>Version Description</b>											
This capital replacement program is funded by the containerized collection operating budget. The annual transfer from operating into the capital project for bin replacements is \$15,000. The annual transfer budget will be evaluated annually during the budget development process to determine if the annual transfer is sufficient to fund the plan as set out for 10-years.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0	135,000
Total	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0	135,000
<b>Revenues</b>											
7055 TRANSFER From Current Funds	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0	135,000
Total	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0	135,000
<b>Related Projects</b>											
<b>Operating Budget Impact</b>											
<div> <div>Effective Date</div> <div>Unknown</div> <div>Exp/(Rev) FTE Impact</div> <div>0</div> <div>0</div> </div>											
<div> <div>Description</div> <div>This project is funded by annual contributions to the project from operating. The required operating transfer will be evaluated annually to ensure there is adequate funding in this program for scheduled replacements.</div> </div>											
<b>Project Comments/Reference</b>											
7201038											
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>			
2022	January 1, 2021	Growth: 0.0 % Maintenance: 100.0 %		Jim Leether				Ongoing`			



## Project Version Summary

<b>Project #</b>	FRS-001-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Fleet
<b>Title</b>	Fire & Rescue First Response Vehicle Replacement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

Project Description												
There is a need to maintain the replacement of fire apparatus consistent with the recommendation in the fire master plan. One of the difficulties in the acquisition of fire apparatus is the time between the decision to order and the actual delivery, which typically amounts to approximately 24 months. This delay makes it important to maintain an active fire truck replacement schedule to ensure that each vehicle is replaced within its normal service life.												
Version Description												
Post pandemic equipment costs continue to escalate at higher-than-normal inflation rates especially on specialized equipment. This is primarily due to ongoing supply chain issues which continue to affect the availability and cost of vehicles and equipment and continue to cause delays in delivery dates. Furthermore, incentives continue to be reduced or eliminated resulting in increased purchase costs. Vendors are also submitting disclaimers with their tender submissions indicating the pricing provided is subject to change after purchase orders (PO's) are issued due to parts shortages, shipping delays, high order volumes, extended lead times and volatile pricing of raw materials, parts, components, fuel, freight and tariffs. When reviewing and updating the replacement plan for budget development, Administration considered these factors as well as the deferral of replacements if condition assessments warranted doing so.												
Pricing for the new trucks included in this plan have been updated to reflect current available 2025-2026 pricing, excluding any tariffs. Pricing may continue to fluctuate over the life of the plan. Any proceeds from the sale of Fire major equipment received will be returned to the Fire Major Equipment Reserve Fund 163.												
Per CR363/2010, Report #14903 the funding source for all Fire major equipment replacements is the Fire Major Equipment Reserve (F163).												
International tariffs pose a potential budgetary risk under the current political climate. There is no contingency applied to the project that accounts for potential tariff charges.												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5110	Machinery & Equipment - TCA	20,000	3,970,000	6,977,000	7,884,000	4,702,000	263,000	2,283,000	278,000	1,904,000	2,494,000	30,775,000
Total		20,000	3,970,000	6,977,000	7,884,000	4,702,000	263,000	2,283,000	278,000	1,904,000	2,494,000	30,775,000
Revenues												
163	Fire Major Equipment	20,000	750,000	6,977,000	7,884,000	4,702,000	263,000	2,283,000	278,000	1,904,000	2,494,000	27,555,000
163CF	Committed Funding	0	3,220,000	0	0	0	0	0	0	0	0	3,220,000
Total		20,000	3,970,000	6,977,000	7,884,000	4,702,000	263,000	2,283,000	278,000	1,904,000	2,494,000	30,775,000

Related Projects		Operating Budget Impact		Project Comments/Reference	
		<div> <div>Effective Date</div> <div>Unknown</div> <div>Exp/(Rev)</div> <div>FTE Impact</div> </div>		7221000 7241001 7251003	
		<div>Description</div> <div>00</div>			
		<p>Deferral of replacements contributes to increased repair and operating costs.</p> <p>Equipment replacements are funded from annual contributions to the Fire Equipment Reserve Fund #163. Adjustments to the budgeted annual reserve contribution will be required should positive reserve balances become unsustainable over a 15-year period.</p>			
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date	
2007	January 1, 2013	Growth: 0.0 % Maintenance: 100.0 %	Angela Marazita / Fire Chief Jamie Waffle / Chad Goebel	Ongoing`	





## Project Version Summary

<b>Project #</b>	OPS-001-15	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Fleet
<b>Title</b>	Parks Equipment Replacement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Parks & Recreation		
<b>Wards</b>	City Wide		

Project Description												
This project is for the replacement of Parks Off-Road equipment. The Parks off-road equipment is essential to the department and downtime due to equipment repairs results in lost productivity and man-hours, which results in the department's inability to meet expected service levels. Parks makes every effort to repair and, in some cases, rebuild equipment during the off-season.												
Version Description												
Annual budget requests are based on the Fleet and Parks Division's projections of required replacements.												
Post pandemic equipment costs continue to escalate at higher-than-normal inflation rates especially on specialized equipment. This is primarily due to ongoing supply chain issues remain in effect and are affecting the availability and cost of vehicles and equipment and continue to cause delays in delivery dates. Furthermore, incentives continue to be reduced or eliminated resulting in increased purchase costs. Vendors are also submitting disclaimers with their tender submissions indicating the pricing provided is subject to change after purchase orders (PO's) are issued due to parts shortages, shipping delays, high order volumes, extended lead times and volatile pricing of raw materials, parts, components, fuel, freight and tariffs. When reviewing and updating the 10-year replacement plan for the 2026 budget development, Administration considered these factors as well as the deferral of replacements if condition assessments warranted doing so.												
Pricing for the new equipment included in this plan has been updated to reflect available 2025 pricing, excluding any tariffs, which may continue to fluctuate over the life of the plan. Any proceeds from the sale of Parks equipment received will be returned back to the Parks Off-Road Equipment Reserve Fund 197.												
International tariffs pose a potential budgetary risk under the current political climate. There is no contingency applied to the project that accounts for potential tariff charges.												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5110	Machinery & Equipment - TCA	192,000	273,000	1,225,000	1,294,000	1,398,000	968,000	796,000	1,404,000	2,316,000	1,812,000	11,678,000
	Total	192,000	273,000	1,225,000	1,294,000	1,398,000	968,000	796,000	1,404,000	2,316,000	1,812,000	11,678,000
<b>Revenues</b>												
197	Off-Road Fleet Replacement	192,000	273,000	1,225,000	1,294,000	1,398,000	968,000	796,000	1,404,000	2,316,000	1,812,000	11,678,000
	Total	192,000	273,000	1,225,000	1,294,000	1,398,000	968,000	796,000	1,404,000	2,316,000	1,812,000	11,678,000

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	Exp/(Rev) FTE Impact
		Description		0 0
		<p>Deferral of replacements contributes to increased repair and operating costs as users require units to be operational to meet expected service levels.</p> <p>Equipment replacements are funded from annual contributions to the Parks Off-Road Equipment Reserve Fund #197. Adjustments to the budgeted annual reserve contribution will be required should positive reserve balances become unsustainable over a 10-year period.</p>		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2015	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %	Angela Marazita / Chad Goebel	Ongoing`



## Project Version Summary

<b>Project #</b>	OPS-001-17	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Fleet
<b>Title</b>	Fuel Site Equipment Replacement		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

### Project Description

The City of Windsor owns and operates 9 fuel sites at various locations across the City for Corporate use. The city also owns and operates 1 retail fuel site at Lakeview Park Marina located at 9200 Riverside Drive East.

In 2017, electric vehicles were introduced in the corporate fleet requiring the installation of charging stations. As the fleet transitions to more electric vehicles, additional charging stations will be installed and added to the infrastructure inventory.

This project is for the replacement of fuel site equipment to ensure fuel is available to the Corporate and Police Services fleets and to comply with legislated requirements of the Liquid Fuels Handling code which is monitored by the Technical Standards and Safety Authority (TSSA).

### Version Description

The City purchased and installed 20 charging stations between 2021 – 2023 as approved by Natural Resources Canada's Zero Emission Vehicle Infrastructure Program (ZEVIP). The fuel site inventory plan will be updated as additional charging stations are installed.

A new coloured diesel tank was installed at Fire Station #2 located at 3121 Milloy Street to support Parks operations and the fuel site was automated with our fuel management system in 2025. The fuel site inventory plan has been updated to reflect this change.

A diesel exhaust fluid (DEF) tank was added to the Environmental Services fuel site and automated in 2025. The fuel site inventory plan has been updated to reflect this change.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	0	19,950	50,000	50,000	50,000	50,000	122,200	100,000	171,179	0	613,329
Total	0	19,950	50,000	50,000	50,000	50,000	122,200	100,000	171,179	0	613,329
<b>Revenues</b>											
153 Wastewater Sewer Surcharge	0	0	0	0	0	0	0	0	14,402	0	14,402
169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	100,000	150,000	0	250,000
221 Service Sustainability Investm	0	19,950	50,000	50,000	50,000	50,000	122,200	0	0	0	342,150
234 Stormwater Sewer Surcharge	0	0	0	0	0	0	0	0	6,777	0	6,777
Total	0	19,950	50,000	50,000	50,000	50,000	122,200	100,000	171,179	0	613,329

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date    Unknown    Exp/(Rev)    FTE Impact		7221007
		Description    0    0		
		Any budget deferral in approved funding will result in an increase in operating costs to maintain equipment and comply with legislated requirements.		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2017	January 1, 2020	Growth: 0.0 % Maintenance: 0.0 %	Angela Marazita	Ongoing`



## Project Version Summary

<b>Project #</b>	OPS-001-20	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Fleet
<b>Title</b>	Corporate Fleet Software Systems		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

### Project Description

This project is to address fleet software systems related improvements and upgrades to ensure efficient operations in all fleet areas.

FleetFocus is the corporate fleet management software solution utilized to track and manage all functions related to fleet assets including processing of repair and preventative maintenance work orders and capturing operating expenses (i.e. fuel, parts, licensing, insurance, depreciation). It is also utilized to manage fleet replacement planning as well as parts and tool inventories.

FuelFocus is the corporate fuel management system utilized by Public Works Operations at corporate fuel sites to control access, manage the supply, usage and costing of fuel to vehicles and equipment. The City of Windsor owns and operates 9 corporate fuel sites and is working towards automating all sites to eliminate manual records as per the Fuel Site Review completed in 2014.

FOCUS is the corporate GPS/AVL system utilized to track location, travel patterns and usage of those units that have been equipped with the technology.

### Version Description

#### Fleet Management System - FleetFocus:

Migration to a web-based system was completed recently to allow users to leverage new features and gain efficiencies, improve system availability, and decrease maintenance requirements. The next system upgrade will include the evaluation and possible implementation of new features (e.g. role-based portals, Enterprise Purchasing, and mobility).

#### Fuel Management System - FuelFocus:

The City currently operates multiple fuel sites, with three locations Crawford, Fire Station 1 (Goyeau), and Fire Apparatus (Kew) still running on Windows 7 and requiring an upgrade to Windows 10. The estimated cost per site will be determined as part of the project planning process. Five fuel sites, including Malden Park, Parks McDougall, Little River, Environmental Services, and Fire Station 2 (Milloy), are already operating on Windows 10 and do not require upgrades.

There is one site that has not yet been automated and relies on manual records. This site is located at 2750 Ouellette. This project will address the implementation of the City's fuel management system (FuelFocus) at this remaining fuel site ensuring all fuel sites are standardized under Windows 10, integrated into the corporate fleet management system, and capable of providing accurate, centralized data to enhance operational efficiency and oversight.

#### GPS / AVL System - FOCUS:

Additional functionality will enhance tracking and reporting capabilities and driver behaviour management. This contract and all extensions expire in November 2026.

#### Vehicle Inspections - DriveON:

A new digital program combining emission and safety inspections for heavy diesel commercial motor vehicles, called DriveON, was implemented to replace the current provincial Heavy Diesel Emissions and Motor Vehicle Inspection Station (MVIS) program. The new program included training for technicians and the purchase of inspection equipment including tablets and sticker printers as well as an upgrade to the garage wi-fi. This project will address additional equipment as needed.

Project Detailed Forecast													
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	
Expenses													
5126	Computer Software	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	100,000	75,000	595,000	
Total		50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	100,000	75,000	595,000	
Revenues													
153	Wastewater Sewer Surcharge	0	0	0	0	0	0	0	0	8,500	0	8,500	
169	Pay As You Go - Capital Reserve	37,500	37,500	37,500	37,500	37,500	37,500	45,000	45,000	75,000	75,000	465,000	
221	Service Sustainability Investmn	12,500	12,500	12,500	12,500	12,500	12,500	15,000	15,000	12,500	0	117,500	
234	Stormwater Sewer Surcharge	0	0	0	0	0	0	0	0	4,000	0	4,000	
Total		50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	100,000	75,000	595,000	
Related Projects		Operating Budget Impact					Project Comments/Reference						
		Effective Date		Unknown		Exp/(Rev) FTE Impact		7209002 This project is a consolidation and replaces: OPS-002-16 Fuel Site Automation Initiatives and OPS-005-16 FleetFocus Web Migration.					
		Description		00									
		Automation of additional fuel sites and/or purchase of additional modules has an impact on the annual maintenance renewal fees charged to the City. Expansion of GPS/AVL devices on the corporate fleet impacts user departments operating budgets.											
Year Identified	Start Date	Project Type for 2026		Project Lead			Est. Completion Date						
2020	January 1, 2020	Growth: 75.0 % Maintenance: 25.0 %		Angela Marazita / Abe El Shaer			Ongoing`						



## Project Version Summary

<b>Project #</b>	OPS-001-23	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Fleet
<b>Title</b>	Fleet Garage Equipment		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

### Project Description

The Fleet Division operates from multiple locations. This project is for the purchase of garage equipment required to comply with legislated requirements for the maintenance and repair of vehicles and equipment.

### Version Description

There are many pieces of equipment vital to the Fleet Division to perform their day-to-day service for the corporation.

Equipment currently under review to be included on an ongoing replacement schedule includes:

- 6 Hoists
- 6 Lifts
- 2 Compressors
- Parts Washer
- Power Washer
- 2 Drill Presses
- Hydraulic Press
- 2 Metal Band Saws
- Welders, 1 large mig/stick, 1 TIG, 1 Small Mig
- Sand Blaster
- Tire Balancing Machine
- Passenger Tire Mounting Machine
- Truck Tire Mounting Machine
- Tire Spreader
- Tenant Sweeper
- Blue Giant Lift
- Pressure Washer
- Belt Sander

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5110 Machinery & Equipment - TCA	0	0	0	0	0	0	250,000	250,000	390,000	265,000	1,155,000
Total	0	0	0	0	0	0	250,000	250,000	390,000	265,000	1,155,000
<b>Revenues</b>											
153 Wastewater Sewer Surcharge	0	0	0	0	0	0	0	0	34,000	0	34,000
169 Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	250,000	340,000	265,000	855,000
221 Service Sustainability Investm	0	0	0	0	0	0	250,000	0	0	0	250,000
234 Stormwater Sewer Surcharge	0	0	0	0	0	0	0	0	16,000	0	16,000
Total	0	0	0	0	0	0	250,000	250,000	390,000	265,000	1,155,000

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date    Unknown    Exp/(Rev)    FTE Impact		
		Description		





## Project Version Summary

<b>Project #</b>	OPS-002-17	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Fleet
<b>Title</b>	Fuel Site Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	Ward 3		

### Project Description

The City of Windsor owns and operates 9 fuel sites at the following locations:

Crawford Yard - 1531 Crawford Avenue  
 McDougall Parks Yard – 2461 McDougall  
 Malden Park – 4255 Matchette Road  
 Little River Parks Yard – 9578 Little River Road  
 Environmental Services Yard – 3540 North Service Road  
 Fire Station #1 – 815 Goyeau Street  
 Fire Station #2 – 3121 Milloy  
 Fire Station #3 – 2750 Ouellette Avenue  
 Fire Apparatus – 2885 Kew Drive

The City also owns and operates 1 retail fuel site at Lakeview Park Marina located at 9200 Riverside Drive East.

On behalf of the government of Ontario, the Technical Standards and Safety Authority (TSSA) regulates fuel sites to ensure conformance to the Technical Standards and Safety Act, 2000, and applicable regulations, codes and standards. The Liquid Fuels Handling Code is a provincial code developed by the TSSA and regulates the storage and handling of fuels at bulk plants, marinas, retail outlets and private outlets.

This project is to ensure the safe operation of all corporate fuel sites and to maintain compliance with provincial regulations.

### Version Description

The Liquid Fuels Handling Code 2017 was adopted by the TSSA on June 14, 2017, and is effective October 1, 2017. Rehabilitation was completed in 2025 at various sites to ensure compliance with the new regulation.

An inspection of each corporate fuel site is completed every five (5) years. The last inspections were completed in 2023. This project will address the implementation of recommendations from the vendor as well as other fuel site improvements.

Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5110	Machinery & Equipment - TCA	0	50,000	25,000	25,000	25,000	25,000	25,000	25,000	28,125	0	228,125
Total		0	50,000	25,000	25,000	25,000	25,000	25,000	25,000	28,125	0	228,125
Revenues												
153	Wastewater Sewer Surcharge	0	0	0	0	0	0	0	0	2,125	0	2,125
169	Pay As You Go - Capital Reserve	0	0	0	0	0	0	0	25,000	25,000	0	50,000
221	Service Sustainability Investm	0	50,000	25,000	25,000	25,000	25,000	25,000	0	0	0	175,000
234	Stormwater Sewer Surcharge	0	0	0	0	0	0	0	0	1,000	0	1,000
Total		0	50,000	25,000	25,000	25,000	25,000	25,000	25,000	28,125	0	228,125
Related Projects		Operating Budget Impact							Project Comments/Reference			
		Effective Date		Unknown		Exp/(Rev) FTE Impact		7221055				
		Description		00								
		Any budget deferral in approved funding will result in an increase in operating costs to maintain sites and comply with legislated requirements.										
Year Identified	Start Date	Project Type for 2026		Project Lead				Est. Completion Date				
2017	January 1, 2017	Growth: 0.0 % Maintenance: 0.0 %		Angela Marazita				Ongoing`				



## Project Version Summary

<b>Project #</b>	OPS-005-08	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Fleet
<b>Title</b>	Corporate Fleet Replacement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This project is for the replacement of dedicated vehicles and equipment in the corporate fleet.												
<b>Version Description</b>												
Annual budget requests are based on the Fleet Division's projections of required replacements.												
Post pandemic equipment costs continue to escalate at higher-than-normal inflation rates especially no specialized equipment. This is primarily due to ongoing supply chain issues remain in effect and are affecting the availability and cost of vehicles and equipment and continue to cause delays in delivery dates. Furthermore, incentives continue to be reduced or eliminated resulting in increased purchase costs. Vendors are also submitting disclaimers with their tender submissions indicating the pricing provided is subject to change after purchase orders (PO's) are issued due to parts shortages, shipping delays, high order volumes, extended lead times and volatile pricing of raw materials, parts, components, fuel, freight and tariffs. When reviewing and updating the 10-year replacement plan for the 2026 budget development, Administration considered these factors as well as the deferral of replacements if condition assessments warranted doing so.												
Pricing for the new equipment included in this plan have been updated to reflect available 2025 pricing, excluding any tariffs. Pricing may continue to fluctuate over the life of the plan. Any proceeds from the sale of dedicated corporate equipment received will be returned back to the Fleet Equipment Reserve Fund 136.												
International tariffs pose a potential budgetary risk under the current political climate. There is no contingency applied to the project that accounts for potential tariff charges.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5110	Machinery & Equipment - TCA	605,000	4,258,000	1,436,000	4,188,000	2,749,000	2,102,000	6,239,000	3,334,000	3,400,000	6,203,000	34,514,000
	Total	605,000	4,258,000	1,436,000	4,188,000	2,749,000	2,102,000	6,239,000	3,334,000	3,400,000	6,203,000	34,514,000
<b>Revenues</b>												
136	Equipment Replacement	605,000	4,258,000	1,436,000	4,188,000	2,749,000	2,102,000	6,239,000	3,334,000	3,400,000	6,203,000	34,514,000
	Total	605,000	4,258,000	1,436,000	4,188,000	2,749,000	2,102,000	6,239,000	3,334,000	3,400,000	6,203,000	34,514,000

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	Exp/(Rev) FTE Impact
		Description		0 0
		<p>Deferral of replacements contributes to increased repair and operating costs as user departments require units to be operational to meet expected service levels. Sale proceeds may also be negatively impacted. Deferred replacements also defers replenishment of the seasonal pool of vehicles which results in supplementing the fleet with external vehicle rentals at a higher cost.</p> <p>Equipment replacements are funded from annual contributions to the Fleet Equipment Replacement Reserve Fund #136. Adjustments to the budgeted annual reserve contribution will be required should positive reserve balances become unsustainable over a 10-year period.</p>		
		7221004 7231003 7241002 7251001		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2008	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %	Angela Marazita / Chad Goebel	Ongoing`



## Project Version Summary

<b>Project #</b>	OPS-022-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Fleet
<b>Title</b>	Purchase of Fleet Additions and Upgrades		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Funds are required to cover the cost of fleet additions and upgrades required to maintain service delivery levels. While the capital budget is based on a 10-year plan, fleet requests are provided on an annual basis, therefore, submissions will be made each year based on user requirements.												
<b>Version Description</b>												
Should the Operating Budget requests for fleet additions and upgrades be approved by Council, additional funding will be required to purchase the additions and upgrades.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5110	Machinery & Equipment - TCA	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,550,000
Total		200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,550,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,550,000
Total		200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,550,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7221005 7231024 7241006 7251006				
		<b>Description</b>		0		0						
		Increased operating budgets related to maintenance, parts, fuel, etc. required when equipment is added to the fleet. Magnitude of additional costs dependent upon type of equipment being added.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2007	January 1, 2016	Growth: 100.0 % Maintenance: 0.0 %		Angela Marazita / Chad Goebel				Ongoing`				



## Project Version Summary

<b>Project #</b>	OPS-027-18	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Fleet
<b>Title</b>	Greening the Fleet		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

### Project Description

The City of Windsor has a number of plans that identify greening the fleet as an objective for the Fleet Division. The Environmental Master Plan identifies greening the fleet as an objective to reduce air emissions caused by City vehicles in order to create healthier communities. To demonstrate the City's commitment toward reducing its environmental impact, City Council adopted a resolution (M502-2012) to receive the Green Fleet Plan for information and approve it as a guiding document for the operation and management of the City's fleet. Furthermore, Council approved the City's Corporate Climate Change Action Plan (CCAP). Targets were established to reduce greenhouse gas emissions to address climate change mitigation.

This project is to assist with implementing new technologies, vehicles and equipment to green the city fleet to reduce emissions and reduce the total cost of fuel.

### Version Description

The corporate fleet includes hybrid, plug-in hybrid, and fully electric vehicles.

A consultant was engaged to complete a fleet electrification transition plan to guide corporate fleet replacements. This included an assessment of the electrical requirements to support charging infrastructure at the Public Work Operations yard at 1531 Crawford Avenue.

### Project Detailed Forecast

GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5110	Machinery & Equipment - TCA	50,000	50,000	50,000	50,000	50,000	250,000	150,000	170,000	256,250	250,000	1,326,250
	Total	50,000	50,000	50,000	50,000	50,000	250,000	150,000	170,000	256,250	250,000	1,326,250
<b>Revenues</b>												
153	Wastewater Sewer Surcharge	0	0	0	0	0	0	0	0	21,250	0	21,250
169	Pay As You Go - Capital Reserve	25,000	25,000	25,000	25,000	25,000	125,000	75,000	85,000	128,125	125,000	663,125
221	Service Sustainability Investm	25,000	25,000	25,000	25,000	25,000	125,000	75,000	85,000	96,875	125,000	631,875
234	Stormwater Sewer Surcharge	0	0	0	0	0	0	0	0	10,000	0	10,000
	Total	50,000	50,000	50,000	50,000	50,000	250,000	150,000	170,000	256,250	250,000	1,326,250

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	7229000
		Exp/(Rev)	FTE Impact	
		Description	0 0	
		Implementation of greener vehicles results in reductions in maintenance, fuel costs, and greenhouse gas emissions.		
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2018	January 1, 2022	Growth: 50.0 % Maintenance: 50.0 %	Angela Marazita / Chad Goebel	Ongoing`



## Project Version Summary

<b>Project #</b>	OPS-004-19	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Technical Support
<b>Title</b>	Infor Hansen Infrastructure Management System		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

### Project Description

Upgrade of the Infor Hansen infrastructure management software system and the implementation of a mobile solution for Hansen.

The Infor Hansen system is used by Public Works and corporately for infrastructure asset management and work order management to track & record infrastructure assets, work order repair histories, inspections, condition ratings, and repairs performed. The system is used to manage the road network assets, sewer & drainage networks, bridges, sidewalks, railway grade crossings, private drain connections, etc. The system is also used by Parks Forestry to manage the tree inventory and related forestry activities.

The proposed upgrade will move the software from Hansen Version 8.2.3 to the latest version. The first priority for the implementation of a mobile solution for Hansen is the sidewalk inspection program. Mobility could then be expanded to other field inspection programs and field work in the future. An upgrade to the base system software is required for the implementation of a mobile solution for Hansen.

This project will also fund future upgrades and system costs once the current upgrade is complete and mobile solution implemented. The next upgrade would be planned for 2026 to 2027, and every 5 years thereafter.

### Version Description

This is a long term multi phase project which began in 2020 and is actively in progress. The first phase in 2020 was the Infor IPS (Hansen) system & database upgrade which is a priority from a software and IT server hardware perspective as well as necessary for the implementation of a mobile solution. A consultant was engaged, and the upgrade was completed as of February 2021. The next multi step phase is the implementation of a mobile solution for Infor IPS (Hansen) with sidewalk inspections being the first priority. An interim solution has been developed and implemented using ESRI (Field Maps) and has been the primary mobile solution for sidewalk inspections for the past 2 inspection cycles, while a core system solution continues to be investigated, the ESRI solution proves to have a faster development time as well as a lower initial and long-term cost option. Once the sidewalk inspection program is complete other mobility options will be investigated, tested, and implemented to improve productively and process efficiencies for Operational Asset Management initiatives. Future system & database upgrades will continue to be needed to ensure compatibility, security, and to leverage the latest functional enhancements of the Infor IPS (Hansen) and supporting softwares.

The project includes the implementation of a mobile solution to improve data availability and operational efficiency in-the-field by:

- reducing the number of hard copy forms,
- eliminating data entry backlogs,
- expediting the release of inspection results and issuance of work orders,
- enabling real-time data capture during data collection, inspections, and repairs
- querying capabilities of asset information, work orders, & inspections in the field

Once the current upgrade and mobility is complete, this project will also fund future upgrades and system costs. Placeholder amounts are included for this purpose in future years. The next scheduled upgrade would be planned for the ~2026 to 2027 timeframe.



Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
5126	Computer Software	65,000	65,000	0	0	0	45,000	30,000	128,000	0	0	333,000
	Total	65,000	65,000	0	0	0	45,000	30,000	128,000	0	0	333,000
Revenues												
153	Wastewater Sewer Surcharge	12,285	12,285	0	0	0	8,505	0	31,320	0	0	64,395
169	Pay As You Go - Capital Reserve	42,250	42,250	0	0	0	29,250	30,000	70,000	0	0	213,750
234	Stormwater Sewer Surcharge	10,465	10,465	0	0	0	7,245	0	26,680	0	0	54,855
	Total	65,000	65,000	0	0	0	45,000	30,000	128,000	0	0	333,000
Related Projects		Operating Budget Impact							Project Comments/Reference			
		Effective Date		Unknown		Exp/(Rev) FTE Impact		7209001				
		Description		00								
		Implementation of new technology results in ongoing software maintenance and support costs										
Year Identified	Start Date	Project Type for 2026		Project Lead				Est. Completion Date				
2019	January 1, 2019	Growth: 100.0 % Maintenance: 0.0 %		Eric Bailey				Ongoing`				



## Project Version Summary

<b>Project #</b>	OPS-005-22	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Technical Support
<b>Title</b>	Monuments, Gateways and Miscellaneous Installations and Maintenance		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Property Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
From time to time, monuments, gateways and other items, including decorative pieces have been constructed in the public right-of-way. These projects integrate beauty and history into the fabric of the City and enriches residents’ lives as well as contributing to the physical attractiveness of our City. However, these items require maintenance to ensure they last as long as possible. In the past, responsibility for maintaining these items has not always been contemplated or clearly communicated at the time of their construction. Failure to maintain the monuments, gateways and decorative pieces will cause them to deteriorate and become unsightly to residents and visitors to the City. This project provides funding for maintenance on those items for which responsibility and maintenance funding has not been previously identified.												
The corridors of Dougall Avenue, Howard Avenue, and Huron Church Road represent gateways to the community. Aesthetic improvements to these assets will provide continuity and enhancement of appearance for those travelling these routes and throughout the city.												
<b>Version Description</b>												
These Assets have been identified, and field verified in 2025 and have been added to the Infor IPS (Hansen) Asset Management System. Initial inspections have also been completed in 2025 which determine baseline conditions and establish short- and long-term maintenance and rehabilitation needs moving forward. This inspection program will follow a bi-annual (every 2 years) frequency. As needs are identified, appropriate action will follow with internal forces and/or external contractors to ensure the preservation, aesthetics, and general safety of these assets remain in good standing.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	25,000	25,000	25,000	0	0	0	0	0	75,000
Total		0	0	25,000	25,000	25,000	0	0	0	0	0	75,000
<b>Revenues</b>												
221	Service Sustainability Investm	0	0	25,000	25,000	25,000	0	0	0	0	0	75,000
Total		0	0	25,000	25,000	25,000	0	0	0	0	0	75,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
							7241011					
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2022	January 1, 2022	Growth: 0.0 % Maintenance: 0.0 %			Eric Bailey / Sean Soanes			Ongoing`				



## Project Version Summary

<b>Project #</b>	OPS-007-16	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation Maintenance
<b>Title</b>	Cabana Rd. Pavement Markings		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	Ward 1, Ward 9		

<b>Project Description</b>											
CR92/2015 approves Traffic Operations to include ongoing capital requirements for the maintenance of specialty pavement markings of approximately \$110,000 every 5 years until full implementation of the Cabana/Division Road Corridor Environmental Study Report cross section.											
<b>Version Description</b>											
Cycling facilities on Cabana Road from Northway Avenue to Walker Road.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	0	110,000	0	0	0	0	110,000	0	0	220,000
Total	0	0	110,000	0	0	0	0	110,000	0	0	220,000
<b>Revenues</b>											
221 Service Sustainability Investm	0	0	110,000	0	0	0	0	110,000	0	0	220,000
Total	0	0	110,000	0	0	0	0	110,000	0	0	220,000
<b>Related Projects</b>											
<b>Operating Budget Impact</b>											
<div> <div>Effective Date</div> <div>Unknown</div> <div>Exp/(Rev) FTE Impact</div> <div>0 0</div> </div>											
<b>Description</b>											
No Operating Budget Impact											
<b>Project Comments/Reference</b>											
7241009											
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>	<b>Project Lead</b>				<b>Est. Completion Date</b>				
2016	January 1, 2020	Growth: 0.0 % Maintenance: 0.0 %	Adrian Busa				Every 5 Years`				



## Project Version Summary

<b>Project #</b>	OPS-008-20	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation Maintenance
<b>Title</b>	Traffic Signal Upgrades and Replacements		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

### Project Description

This project covers new and existing signals and signal system upgrades including LED replacements, video detection system upgrades/replacements, and upgrades to audible pedestrian signals required to provide for a safe and effective operating system for the user.

There are 290 signalized intersections operated by the City of Windsor. According to industry standards, the average life cycle of a signalized intersection is 20 years. In 2025, there will be 102 signalized intersections 30 years of age or older, and an additional 96 intersections 20 years of age or older. 20–30-year-old signalized intersections represent 68% of the traffic signal infrastructure in the City of Windsor. Currently these intersections are listed in the City's asset management program at an operational level of poor. The average cost to rebuild a signalized intersection ranges from \$100,000 to \$200,000. It is not possible to upgrade all of these intersections in one year, therefore, funding is required on an ongoing basis with intersections upgraded based on priority.

Vehicle detection allows for optimal signal operations and coordination, reduces stops and delays, provides green times based on vehicle demand, and adapts to ever-changing traffic conditions. The City of Windsor utilizes video detection systems. The life of a detection camera is 10 years. Detection cameras will be replaced on a 10-year rotational basis.

The useful life of the LEDs ranges from 7 – 10 years. At the time of purchase, LEDs have a 5-year warranty on lumen output, and will be replaced free of charge if they fall below acceptable lumen levels or have any type of failure within the warranty period.

As of January 1, 2016 AODA legislation requires the installation of accessible pedestrian signals be installed at newly installed signalized intersections, and at intersections where at least 50% of the pedestrian facilities are being upgraded. The cost to implement audible pedestrian signals for an intersection can range from \$10,000 to \$50,000 depending on the existing layout of poles and configuration of the signals. Currently, less than 10% of the signalized intersections in the City meet AODA requirements.

**Version Description**

Upgrades required may include replacement of old or damage poles, mast arms, pole bases, cabinets, cabinet / system components, wiring, conduit or other components of the system. In 2023, funds were used to complete communications upgrades to the Rugged Comm system to increase data speeds from 100 mbs to 1 gigabit speeds. In 2024, funds were used for material and construction costs to upgrade above ground equipment and underground infrastructure. Intersection upgrade priorities will be determined on a year-to-year basis based on age and condition of equipment and other capital project requirements with Engineering and Public Works Operations. In 2025, tender 94-25 has been issued for the reconstruction of six (6) complete intersections in 2025 and tender 108-25 will be issued for an additional ten (10) intersections in 2025-26.

This project will also provide funding for non-intrusive detection implementation and the associated infrastructure improvements required for its implementation. In 2020, a tender was issued to determine a new technology that focused on multi-modal transportation detection. In 2021, a six-month trial commenced and was completed in the late summer. Iteris detection system was selected and replacement of old systems as well as installation of new intersections has begun.

Full conversion of LED signal heads was completed in late 2013/early 2014. Replacement of LEDs that have reached the end of their useful life cycle has commenced and continues on with the priority list which is based on life cycle of LEDs currently installed.

Funds will also be used to upgrade the pedestrian facilities at intersections to meet the new 2016 accessibility requirements where they have been identified through consultation with the local branch of the Canadian National Institute for the Blind (CNIB). Most intersections have push buttons installed for activation of the side street pedestrian phase, in most cases these push buttons are older models where the pad of the push button has worn off and the instruction label is no longer visible. The replacement of these buttons is required as part of on-going maintenance and due to the replacement, they must be replaced with audible style buttons. Often older intersections require physical changes such as pole movement, additional concrete, and new underground conduit and wiring.

**Project Detailed Forecast**

GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>												
5410	Construction Contracts - TCA	2,430,000	2,330,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	21,560,000
	Total	2,430,000	2,330,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	21,560,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	319,000	309,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	4,628,000
169CF	Committed Funding	290,000	0	0	0	0	0	0	0	0	0	290,000
221	Service Sustainability Investm	1,821,000	2,021,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	16,642,000
	Total	2,430,000	2,330,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	21,560,000

Related Projects		Operating Budget Impact		Project Comments/Reference	
<b>Precedes</b> OPS-012-07  OPS-002-09  OPS-001-10  OPS-003-16  <b>Project Title</b>  Traffic Signals - Capital Upgrades and Replacements		<b>Effective Date</b> Unknown	<b>Exp/(Rev) FTE Impact</b>	7209000, 7253007	
		<b>Description</b>	00		
	Any budget deferral in approved funding will result in an increase in the operating costs for temporary repairs and maintenance.				
	Addition of video detection equipment will increase maintenance operating costs. Increased costs will be offset with decreased costs related to the number of service calls and investigation related to complaints due to the automation and upgrades. Net effect on operating is unknown at this time.				
Year Identified	Start Date	Project Type for 2026	Project Lead		Est. Completion Date
2020	January 1, 2020	Growth: 25.1 % Maintenance: 74.9 %	Ian Day / Prem Patel		Ongoing`



## Project Version Summary

<b>Project #</b>	OPS-010-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation Maintenance
<b>Title</b>	Advanced Traffic Management System (ATMS) - System Maintenance		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
Council approved upgrading of the ATMS system via CR636/2002 implementing a staged approach to traffic signal system upgrades. Stage 2 was approved by CR359/2005 to commence the workstation interface. CR71/2010 approved the pilot project for implementation of the 2070 controller and D4 firmware, communications system upgrade to Ethernet from serial communications, system components to facilitate/integrate the 2070 and ethernet communication systems. Successful implementation of the pilot project made the 2070 the standard controller. This project will be ongoing.												
<b>Version Description</b>												
The requested funds will be used for continued maintenance and addition of enhancements to the KITS/ATMS and continued maintenance of traffic controller equipment to the 2070 controller. This also includes rehabilitating the communication system to Ethernet from serial via fibre, broadband and cellular, replacement and upgrade of the central system hardware, implantation of central system modules, continued maintenance of the KITS/ATMS enhanced operational functionalities, travel time monitoring, adaptive traffic, continued CCTV camera expansion, and installation of ITS components associated with the system. KITS/ATMS system upgrades will include update to Traction Gold to complement the installation of a pre-emption priority system with Windsor Fire services and Windsor Transit. An integration of new technologies and data acquisition is being reviewed for future installation. The Traffic Operations Center will be relocated in 2026, and server upgrades will be completed at that time.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Total		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
<b>Revenues</b>												
221	Service Sustainability Investm	0	0	314,500	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,114,500
221CF	Committed Funding	400,000	400,000	85,500	0	0	0	0	0	0	0	885,500
Total		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7003326				
		<b>Description</b>		0		0						
		Any budget deferral in approved funding will result in an increase in the operating costs for temporary repairs and maintenance.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2007	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %		Ian Day / Adrian Busa				Ongoing`				







## Project Version Summary

<b>Project #</b>	OPS-001-13	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation On-Off Street Parking
<b>Title</b>	Parking Equipment Replacement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	Ward 2, Ward 3, Ward 4		

<b>Project Description</b>												
There are several pieces of equipment used in the day-to-day operations for the On/Off Street Parking Division that require upgrading/replacement over the next several years due to age and new payment technologies.												
<b>Version Description</b>												
An annual allotment of funds is identified for replacement of equipment each year. Equipment being replaced includes parking meters, exit gates, entrance gates, cameras, server for new web based parking ID equipment, pay stations, pay & display machines. Replacements could be a result of upgrading of technology and / or replacement due to age or repair requirements.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5110	Machinery & Equipment - TCA	116,699	120,200	123,806	127,520	131,346	135,286	139,345	143,525	147,831	152,266	1,337,824
Total		116,699	120,200	123,806	127,520	131,346	135,286	139,345	143,525	147,831	152,266	1,337,824
<b>Revenues</b>												
138	Off Street Parking	116,699	120,200	123,806	127,520	131,346	135,286	139,345	143,525	147,831	152,266	1,337,824
Total		116,699	120,200	123,806	127,520	131,346	135,286	139,345	143,525	147,831	152,266	1,337,824
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7135001				
		<b>Description</b>		00								
		Any budget deferral in approved funding will result in an increase in the operating costs for temporary repairs and maintenance.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2013	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %		Bill Kralovensky				Ongoing`				



## Project Version Summary

<b>Project #</b>	OPS-018-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation On-Off Street Parking
<b>Title</b>	Parking Garage Capital Rehabilitation Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	Ward 3		

<b>Project Description</b>												
Ongoing municipal parking garages rehabilitation as required. Installation of protective membrane acts as a barrier to protect the concrete from water and salt penetration. Without this membrane, structural repairs will arise due to corrosion. These membranes have a life expectancy of 5 years, therefore ongoing project funding is required. Inspections are done bi-annually at both the Goyeau and Pelissier garages which are used to determine additional work that is required. The membrane work as well as the inspection reports are used to develop yearly maintenance packages.												
<b>Version Description</b>												
The bi-yearly inspection report was completed again in 2024 and identifies priorities for 2025/26.												
A complete structural inspection of Goyeau Garage was completed in May of 2023 with the final report indicating no serious structural issues and no need for replacement in the foreseeable future provided the regular annual maintenance is completed as prescribed in the report. In 2024 a tender was issued for maintenance and external beautification of the Goyeau garage. In 2025 the annual maintenance for the Pellissier garage was tendered. 2026 will see additional tender for replacement of the waterproofing membrane in the Goyeau Garage.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
Total		750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
<b>Revenues</b>												
138	Off Street Parking	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
Total		750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7131114				
		<b>Description</b>		00								
		Any budget deferral in approved funding will result in an increase in the operating costs for temporary repairs and maintenance.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>			<b>Project Lead</b>			<b>Est. Completion Date</b>				
2007	January 1, 2015	Growth: 0.0 % Maintenance: 100.0 %			Ian Day / Prem Patel			Ongoing`				



## Project Version Summary

<b>Project #</b>	OPS-019-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation On-Off Street Parking
<b>Title</b>	New Parking Lot Development		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This allocation provides for property acquisition and development for the expansion of the municipal parking program throughout the city where required. - Per CR499/91, purchase of properties for construction of off-street parking facilities within the Erie St. BIA. - Per CR1203/99, purchase of properties for construction of off-street parking facilities along Wyandotte St. from McDougall to Devonshire.												
<b>Version Description</b>												
Annual funding will accumulate until funds are available to purchase property to construct a lot.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5210	Land Acquisition	0	0	0	0	500,000	0	0	0	0	500,000	1,000,000
Total		0	0	0	0	500,000	0	0	0	0	500,000	1,000,000
<b>Revenues</b>												
138	Off Street Parking	0	0	0	0	500,000	0	0	0	0	500,000	1,000,000
Total		0	0	0	0	500,000	0	0	0	0	500,000	1,000,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7219009				
		<b>Description</b>		0		0						
		New parking lot developments will require operating budget increases for ongoing repairs and maintenance.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2007	January 1, 2019	Growth: 0.0 % Maintenance: 0.0 %		Ian Day / Prem Patel				Ongoing`				



## Project Version Summary

<b>Project #</b>	OPS-020-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation On-Off Street Parking
<b>Title</b>	Parking Lot Rehabilitation Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This allocation provides for the rehabilitation of municipal parking lots in the City.												
Annual funding accumulates annually in preparation for required rehabilitation.												
<b>Version Description</b>												
A full condition assessment of lots was completed in 2022. The final report indicates that a number of lots require rehabilitation. Immediate works relate to Lot 16 surface rehabilitation. Remainder of funds will be used to tender repaving of deficient lots.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
	Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
<b>Revenues</b>												
138	Off Street Parking	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
	Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7191022				
		<b>Description</b>		0		0						
		Any budget deferral in approved funding will result in an increase in the operating costs for temporary repairs and maintenance.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2007	January 1, 2019	Growth: 0.0 % Maintenance: 100.0 %		Ian Day / Prem Patel				Ongoing`				



## Project Version Summary

<b>Project #</b>	OPS-001-24	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation Operations
<b>Title</b>	Parking Enforcement Licence Plate Recognition		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This project is for the purchase and replacement of licence plate recognition cameras used to scan licence plates of parked cars to determine if they are parked without a permit and subject to a parking infraction. The software will then automatically issue the required parking ticket.												
<b>Version Description</b>												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>	
<b>Expenses</b>												
5110 Machinery & Equipment - TCA	0	0	0	0	185,000	0	0	0	0	0	0	185,000
Total	0	0	0	0	185,000	0	0	0	0	0	0	185,000
<b>Revenues</b>												
169 Pay As You Go - Capital Reserve	0	0	0	0	185,000	0	0	0	0	0	0	185,000
Total	0	0	0	0	185,000	0	0	0	0	0	0	185,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>					
2024	January 1, 2024	Growth: 0.0 % Maintenance: 0.0 %		Bill Kralovensky			Ongoing`					



## Project Version Summary

<b>Project #</b>	ECP-001-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation Planning & Design
<b>Title</b>	Citywide Streetlight Rehabilitation & Relocations Including E.C. Row Expressway		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

### Project Description

Several programs have been developed to replace, upgrade and maintain various street lights city wide. This includes:

- Street light relocation due to Enwin capital hydro project upgrades
- Upgrades to street light poles and wiring

This project will also supply installation of lighting in alleyways as per S129/2018, "Alley Lighting and Related Measures Policy".

This program is required to replace wiring, inspect and repair pole bases, rehabilitate control boxes and replace poles as required due to the age of the existing street lighting infrastructure including infrastructure on E.C. Row Expressway.

### Version Description

- 2026 - 2035: Street light relocations, upgrades to street light poles and wiring citywide including E.C. Row Expressway
- Citywide street light relocation due to Enwin capital hydro project repairs and maintenance to street light poles and wiring.
  - Immediate pole replacement for one or two poles in an area that are degrading
  - Wiring upgrades to areas without conduit and experiencing voltage/current issues.
  - Replace older/degrading underground conduit.
  - Labour costs for premature failure of decorative poles (warranty includes material only).
  - Replace degrading power supplies
  - Repair receptacles and pedestrian lighting in BIA areas.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	1,360,000	1,360,000	1,357,460	1,010,800	1,298,940	870,000	1,120,000	1,000,000	1,000,000	1,016,584	11,393,784
Total	1,360,000	1,360,000	1,357,460	1,010,800	1,298,940	870,000	1,120,000	1,000,000	1,000,000	1,016,584	11,393,784
<b>Revenues</b>											
221 Service Sustainability Investm	0	0	0	1,010,800	1,298,940	870,000	1,120,000	1,000,000	1,000,000	1,016,584	7,316,324
221CF Committed Funding	1,360,000	1,360,000	1,357,460	0	0	0	0	0	0	0	4,077,460
Total	1,360,000	1,360,000	1,357,460	1,010,800	1,298,940	870,000	1,120,000	1,000,000	1,000,000	1,016,584	11,393,784

Related Projects		Operating Budget Impact		Project Comments/Reference	
		Effective Date    Unknown    Exp/(Rev)    FTE Impact		7035011	
		Description			



## Project Version Summary

<b>Project #</b>	ENG-003-17	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation Planning & Design
<b>Title</b>	New Streetlights on Collectors and Arterials		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Roads Infrastructure		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This program relates to collector and arterial roads which do not currently meet City policies related to the provision of street lights.												
<b>Version Description</b>												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	210,000	810,000
Total		0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	210,000	810,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	210,000	810,000
Total		0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	210,000	810,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>					
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7223000				
		<b>Description</b>		00								
		Any budget deferral in approved funding will result in an increase in the operating costs for temporary repairs and maintenance.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2017	January 1, 2022	Growth: 0.0 % Maintenance: 0.0 %		Prem Patel				Ongoing`				





## Project Version Summary

<b>Project #</b>	OPS-001-21	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation Planning & Design
<b>Title</b>	Streetlight Pole Replacement Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

### Project Description

Ongoing major street light replacement program including pole and wiring replacement, and decorative pole/luminaire replacement. Many areas around the City require large-scale replacements due to age of infrastructure. This project would be used to address these areas on a yearly basis as funding is available. The City owns 16,325 poles and has 24,000 luminaires. Of these, 2,716 are decorative poles and more than 80% of the decorative poles are older non-LED technology. As poles typically have a life cycle of 20 years, City staff have initiated a pole inspection program to be split over a 4-year rotational term. The cost to run the inspection program will be accommodated in this project and will identify upcoming projects to be funded under this program.

### Version Description

The pole inspection program began in 2021 with 66% of poles inspected in the first year of the program. In 2022, the inspection program completed. In 2023, Traffic began coordinating with Geomatics and Asset Management to prioritize an annual replacement schedule based upon inspection results. Pole inspection will begin on a cyclical 4-year inspection program funded from this project annually going forward. Cyclical inspection cycle has started with poles last inspected in 2021.

In order to begin to address the deficiencies, the following projects have already been identified as requiring immediate attention. The inspection will identify new projects each year.

Priority pole replacement projects (includes pole replacements only, no upgrades to wiring or luminaires):

- \* Giles Blvd (Janette to Parent)
- \* Sandwich Area
- \* Walkerville Area
- \* University (Cameron to Sunset)
- \* South Central Area (Wyandotte Street W to Tecumseh Street W)

Future projects to be identified through the ongoing inspection program initiated in 2022.

### Project Detailed Forecast

GL Account	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
<b>Expenses</b>											
5410 Construction Contracts - TCA	100,000	100,000	638,790	940,450	722,310	501,940	500,000	366,584	366,584	350,000	4,586,658
Total	100,000	100,000	638,790	940,450	722,310	501,940	500,000	366,584	366,584	350,000	4,586,658
<b>Revenues</b>											
221 Service Sustainability Investm	0	0	0	0	722,310	501,940	500,000	366,584	366,584	350,000	2,807,418
221CF Committed Funding	100,000	100,000	638,790	940,450	0	0	0	0	0	0	1,779,240
Total	100,000	100,000	638,790	940,450	722,310	501,940	500,000	366,584	366,584	350,000	4,586,658

<b>Related Projects</b>		<b>Operating Budget Impact</b>		<b>Project Comments/Reference</b>
		<div> <div>Effective Date</div> <div>Unknown</div> </div> <div> <div>Exp/(Rev) FTE Impact</div> <div>00</div> </div>	7214002, 7219019	
		<div>Description</div> <div>Any budget deferral in approved funding will result in an increase in the operating costs for temporary repairs and maintenance.</div>		
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>	<b>Project Lead</b>	<b>Est. Completion Date</b>
2021	January 1, 2021	Growth: 0.0 % Maintenance: 100.0 %	Prem Patel	Ongoing`



## Project Version Summary

<b>Project #</b>	OPS-003-22	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation Planning & Design
<b>Title</b>	Traffic Asset Management Program		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Corporate Technology		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
Traffic Operations intends to utilize Esri/Hansen as an inventory management system for both Signals, and Signs and Markings. The funding for this project includes software licencing fees, data collection costs (labour), and ultimately more detailed asset management.											
<b>Version Description</b>											
This project shall cover costs for data collection for both signs and markings including GPS data locating of all existing equipment, and the initial costs to develop and implement CityWide software for inventory management of traffic signal equipment. GPS data locating of all existing equipment for Traffic Signals and Signs and Markings commenced in 2022. 100% of signalized intersections and 30% of Traffic Markings have been geo located and mapped. In 2023, the GPS data locating of all traffic maintenance holes and associated fiber and wiring began. All data has been stored and mapped in an ArcGis format with the assistance of the Geomatics Division of Engineering. Mapping of the traffic lights and associated maintenance holes was completed in 2024. In 2025 and 2026, a fibre network audit will commence.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5410 Construction Contracts - TCA	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	55,000	455,000
Total	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	55,000	455,000
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	55,000	455,000
Total	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	55,000	455,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>					<b>Project Comments/Reference</b>				
							7221010				
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>			<b>Est. Completion Date</b>				
2022	January 1, 2022	Growth: 0.0 % Maintenance: 0.0 %		Prem Patel			Ongoing`				



## Project Version Summary

<b>Project #</b>	OPS-009-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation Planning & Design
<b>Title</b>	Transportation Planning Environmental Study Reports (ESRs)		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

<div>Project Description</div> <p>Ongoing allocation to provide funds for Environmental Study Reports (ESR) as approved by CR148/2001.</p> <p>The list of upcoming ESRs (alpha order) are:</p> <ul style="list-style-type: none"><li>- Central (Tecumseh to Grand Marais)</li><li>- Jefferson (Rose to Airport Lands)</li><li>- Lauzon Road (Tecumseh Road East to Forest Glade Drive)</li><li>- Transportation Master Plan</li></ul>												
<div>Version Description</div> <p>ESRs typically extend beyond one year in duration (range from \$70,000 - \$500,000 per study). Upcoming plans include a revised Transportation Master Plan when funding is available.</p> <p>Note: Annual budgets may need to be accumulated in order to initiate a typical ESR if the cost is significant.</p>												
<div>Project Detailed Forecast</div>												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
2950	Other Prof Services- External	100,000	0	0	0	0	200,000	45,000	170,000	200,000	150,000	865,000
	Total	100,000	0	0	0	0	200,000	45,000	170,000	200,000	150,000	865,000
Revenues												
169	Pay As You Go - Capital Reserve	25,000	0	0	0	0	200,000	45,000	170,000	200,000	150,000	790,000
221	Service Sustainability Investm	75,000	0	0	0	0	0	0	0	0	0	75,000
	Total	100,000	0	0	0	0	200,000	45,000	170,000	200,000	150,000	865,000
Related Projects		Operating Budget Impact					Project Comments/Reference					
		Effective Date		Unknown		Exp/(Rev) FTE Impact		7086010				
		Description		00								
		The results of the ESRs could influence the operating expenses for the related capital projects.										
Year Identified	Start Date	Project Type for 2026		Project Lead				Est. Completion Date				

2007	January 2, 2015	Growth: 25.0 % Maintenance: 75.0 %	Ian Day / Sahar Jamshidi	Ongoing`
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## Project Version Summary

<b>Project #</b>	OPS-001-18	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation Road Safety
<b>Title</b>	School Neighbourhood Policy		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

<b>Project Description</b>											
The cost to implement the School Neighbourhood Policy varies on a location basis. Locations requiring school zone signage with controllable flashing signs are estimated to cost approximately \$15,000 per street location. Other standard signage is less costly to install and maintain.											
<b>Version Description</b>											
In October of 2016, Council adopted the School Neighbourhood Policy, CR645/2016. Based on a high-level estimate, bringing all of the school locations into compliance with the policy will cost approximately \$1.8 million. Implementation of policy recommendations at existing locations will be undertaken on a priority basis as funding and resources allow.											
<b>Project Detailed Forecast</b>											
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>											
5475 Non-Tendered Construction Cost	50,000	50,000	100,000	100,000	107,800	0	0	315,000	50,000	100,000	872,800
Total	50,000	50,000	100,000	100,000	107,800	0	0	315,000	50,000	100,000	872,800
<b>Revenues</b>											
169 Pay As You Go - Capital Reserve	50,000	50,000	100,000	100,000	107,800	0	0	315,000	50,000	100,000	872,800
Total	50,000	50,000	100,000	100,000	107,800	0	0	315,000	50,000	100,000	872,800
<b>Related Projects</b>											
<b>Operating Budget Impact</b>											
<b>Project Comments/Reference</b>											
7202008											
The addition of signage including controllable flashing signs have associated on-going maintenance costs											
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>	<b>Project Lead</b>					<b>Est. Completion Date</b>			
2018	January 1, 2022	Growth: 100.0 % Maintenance: 0.0 %	Ian Day / Sahar Jamshidi					Ongoing`			



## Project Version Summary

<b>Project #</b>	OPS-001-19	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation Road Safety
<b>Title</b>	Pedestrian Crossovers		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This project would cover the materials and construction of new pedestrian crossovers (PXO). PXO's are defined in the Ministry of Transportation Ontario OTM Book 15; they currently include multiple types of treatment options that can be installed depending on traffic and geometric characteristics of the site. PXO's may require anything from signs with crossing markings, flashing beacons, or fully signalized pedestrian signals. Costs range from \$30,000 to \$100,000 depending on the treatment required.												
<b>Version Description</b>												
Installation of PXO's is based on prioritization exercise and warrants as funding is available. There are currently 29 in the priority list that are warranted and there are an additional 27 locations under review. It will cost approximately \$65,000 each on average, or \$1,885,000 to complete the 29 locations on the current priority list.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	100,000	100,000	200,000	100,000	0	0	103,000	320,000	450,000	110,000	1,483,000
Total		100,000	100,000	200,000	100,000	0	0	103,000	320,000	450,000	110,000	1,483,000
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	0	0	0	0	0	103,000	320,000	450,000	110,000	983,000
169CF	Committed Funding	100,000	100,000	200,000	100,000	0	0	0	0	0	0	500,000
Total		100,000	100,000	200,000	100,000	0	0	103,000	320,000	450,000	110,000	1,483,000
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7191010				
		<b>Description</b>		0		0						
		Addition of PXO's will increase ongoing maintenance operating costs. The affect on ongoing operating costs will be dependent upon the quantity and treatments installed.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2019	January 1, 2019	Growth: 100.0 % Maintenance: 0.0 %		Ian Day / Sahar Jamshidi				Ongoing`				



## Project Version Summary

<b>Project #</b>	OPS-014-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation Road Safety
<b>Title</b>	Citywide Bikeway Development Initiatives		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

<b>Project Description</b>												
This funding allocation supports the implementation of the City's Active Transportation Master Plan (ATMP), as approved by CR378/2019 and B16/2020, based on the plan's key principles which includes the development and improvement of the cycling network, Active Transportation (AT) promotion, awareness and education, AT transit links and mode share, and AT end-of-trip facilities.												
Implementation of cycling facilities will depend on the schedule of road reconstruction and resurfacing projects.												
<b>Version Description</b>												
Design and installation of bikeways shall be prioritized based on the Active Transportation Master Plan and in conjunction with other departmental projects, and as funding is available.												
<b>Project Detailed Forecast</b>												
<b>GL Account</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>2034</b>	<b>2035</b>	<b>Total</b>
<b>Expenses</b>												
5410	Construction Contracts - TCA	400,000	100,000	100,000	100,000	100,000	600,000	281,000	670,000	952,500	750,000	4,053,500
Total		400,000	100,000	100,000	100,000	100,000	600,000	281,000	670,000	952,500	750,000	4,053,500
<b>Revenues</b>												
169	Pay As You Go - Capital Reserve	0	100,000	100,000	100,000	100,000	600,000	281,000	670,000	952,500	750,000	3,653,500
169CF	Committed Funding	400,000	0	0	0	0	0	0	0	0	0	400,000
Total		400,000	100,000	100,000	100,000	100,000	600,000	281,000	670,000	952,500	750,000	4,053,500
<b>Related Projects</b>		<b>Operating Budget Impact</b>						<b>Project Comments/Reference</b>				
		<b>Effective Date</b>		Unknown		<b>Exp/(Rev) FTE Impact</b>		7111031				
		<b>Description</b>				0 0						
		The addition of cycling facilities adds to maintenance requirements related to signage, pavement marking, streescaping, winter maintenance, etc.										
<b>Year Identified</b>	<b>Start Date</b>	<b>Project Type for 2026</b>		<b>Project Lead</b>				<b>Est. Completion Date</b>				
2007	January 1, 2015	Growth: 100.0 % Maintenance: 0.0 %		Sahar Jamshidi / Kathy Quenneville				Ongoing`				





## Project Version Summary

<b>Project #</b>	OPS-021-07	<b>Service Area</b>	Infrastructure Services
<b>Budget Year</b>	2026	<b>Department</b>	Public Works
		<b>Division</b>	Transportation Road Safety
<b>Title</b>	Traffic Calming Initiatives		
<b>Budget Status</b>	Mayor's Proposed Budget		
<b>Major Category</b>	Transportation		
<b>Wards</b>	City Wide		

Project Description												
General ongoing allocation of funds for Traffic Calming initiatives per the Traffic Calming Policy (CR537/2005). On September 21, 2015, Council approved the revised Traffic Calming Policy (M394-2015). Ongoing Capital budget is required including processing requests through the policy process and implementation of prioritized traffic calming plans.												
Version Description												
The magnitude of the prioritized traffic calming plans and available funding will dictate the implementation schedule.												
Expedited Temporary Traffic Calming is also funded from this project. Expedited traffic calming offers flexibility to provide temporary traffic calming at the direction of the Ward Councillor for situations where permanent traffic calming may not be the desirable or applicable solution. The process is expedited by proceeding upon direction of the Councillor without the full warrant review and public consultation process.												
Expedited Temporary Traffic Calming Funding Plan: \$150,000 (\$15,000 per Ward) in each of the years 2025 to 2027												
Temporary measures are currently installed in all 10 wards throughout the city, and include the following measures: - Radar speed feedback signs - Vehicle activated warning signs - On road sign pavement markings - Flexible posts and edge bollards												
Project Detailed Forecast												
GL Account		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Expenses												
2950	Other Prof Services- External	400,000	250,000	100,000	250,000	250,000	500,000	921,000	935,570	1,234,028	3,105,570	7,946,168
Total		400,000	250,000	100,000	250,000	250,000	500,000	921,000	935,570	1,234,028	3,105,570	7,946,168
Revenues												
169	Pay As You Go - Capital Reserve	153,300	250,000	100,000	250,000	250,000	500,000	921,000	935,570	1,234,028	3,105,570	7,699,468
169CF	Committed Funding	246,700	0	0	0	0	0	0	0	0	0	246,700
Total		400,000	250,000	100,000	250,000	250,000	500,000	921,000	935,570	1,234,028	3,105,570	7,946,168

Related Projects		Operating Budget Impact		Project Comments/Reference
		Effective Date	Unknown	Exp/(Rev) FTE Impact
		Description		0 0
		Traffic calming features have associated on-going maintenance / operational costs including signage, markings, surface and winter maintenance.		7069022
Year Identified	Start Date	Project Type for 2026	Project Lead	Est. Completion Date
2007	January 1, 2015	Growth: 100.0 % Maintenance: 0.0 %	Ian Day / Sahar Jamshidi	Ongoing`