



# 2024-2027 Capital Projects Budget

## CONSOLIDATED 2024 MAYOR'S PROPOSED CAPITAL BUDGET

As Adopted November 28, 2023

<u>EXPENDITURES</u>	FORECAST				Total
	2024	2025	2026	2027	2024-2027
Consulting (Design, Admin, PM)	6,296,465	525,000	265,000	250,000	7,336,465
Facilities and Land	12,461,300	1,626,700	919,600	1,372,000	16,379,600
Vehicles and Equipment	14,153,917	835,000	590,000	645,000	16,223,917
Parks/Trails/Cemeteries	1,297,195	240,000	40,000	40,000	1,617,195
Fixtures and Furniture	2,052,790	40,000	40,000	-	2,132,790
<b>Construction:</b>					
Roads, Bridges and Culverts	14,698,210	4,281,162	1,350,000	-	20,329,372
Stormwater Management	3,347,465	1,350,000	1,350,000	700,000	6,747,465
Water and Wastewater Systems	9,011,646	3,375,000	1,600,000	-	13,986,646
Contingency	879,431	175,000	-	-	1,054,431
Other	2,455,000	504,895	512,298	503,475	3,975,668
<b>TOTAL EXPENDITURES</b>	<b>66,653,419</b>	<b>12,952,757</b>	<b>6,666,898</b>	<b>3,510,475</b>	<b>89,783,549</b>

### FUNDING SOURCES □

Transfer from Operating	(3,450,000)	-	-	-	(3,450,000)
Capital Levy	(1,100,000)	-	-	-	(1,100,000)
Transfer from Water/Sewer	(12,580,000)	-	-	-	(12,580,000)
Capital SPRs/Reserve Funds	(11,385,520)	-	-	-	(11,385,520)
OLG Reserve Fund	(9,831,776)	-	-	-	(9,831,776)
Development Charges	(1,265,000)	-	-	-	(1,265,000)
Debentures	(12,695,000)	-	-	-	(12,695,000)
Canada Community Building Fund	(2,787,200)	-	-	-	(2,787,200)
Federal/Provincial Grants	(11,344,123)	-	-	-	(11,344,123)
External Contributions	(214,800)	-	-	-	(214,800)
Other	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>(66,653,419)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(66,653,419)</b>



## 2024-2027 Capital Projects Budget CONTINGENT PROJECTS

As Adopted November 28, 2023

<b>EXPENDITURES</b>	<b>FORECAST</b>				<b>Total</b>
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2024-2027</b>
Consulting (Design, Admin, PM)	1,000,000	-	-	-	1,000,000
Facilities and Land	6,800,000	-	-	-	6,800,000
Vehicles and Equipment	258,332	-	-	-	258,332
Parks/Trails/Cemeteries	-	-	-	-	-
Fixtures and Furniture	12,790	-	-	-	12,790
<b>Construction:</b>					
Roads, Bridges and Culverts	-	-	-	-	-
Stormwater Management	-	-	-	-	-
Water and Wastewater Systems	282	-	-	-	282
Contingency	1,096	-	-	-	1,096
Other	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>8,072,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,072,500</b>

### **FUNDING SOURCES**

Transfer from Operating	(6,500)	-	-	-	(6,500)
Capital Levy	-	-	-	-	-
Transfer from Water/Sewer	-	-	-	-	-
Capital SPRs/Reserve Funds	(2,680,500)	-	-	-	(2,680,500)
OLG Reserve Fund	-	-	-	-	-
Development Charges	-	-	-	-	-
Debentures	(4,300,000)	-	-	-	(4,300,000)
Canada Community Building Fund	-	-	-	-	-
Federal/Provincial Grants	(1,085,500)	-	-	-	(1,085,500)
External Contributions	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>(8,072,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8,072,500)</b>



## 2024-2027 Capital Projects Budget ALL SERVICES

As Adopted November 28, 2023

<u>EXPENDITURES</u>	FORECAST				Total
	2024	2025	2026	2027	2024-2027
Consulting (Design, Admin, PM)	5,296,465	525,000	265,000	250,000	6,336,465
Facilities and Land	5,661,300	1,626,700	919,600	1,372,000	9,579,600
Vehicles and Equipment	13,895,585	835,000	590,000	645,000	15,965,585
Parks/Trails/Cemeteries	1,297,195	240,000	40,000	40,000	1,617,195
Fixtures and Furniture	2,040,000	40,000	40,000	-	2,120,000
<b>Construction:</b>					
Roads, Bridges and Culverts	14,698,210	4,281,162	1,350,000	-	20,329,372
Stormwater Management	3,347,465	1,350,000	1,350,000	700,000	6,747,465
Water and Wastewater Systems	9,011,364	3,375,000	1,600,000	-	13,986,364
Contingency	878,335	175,000	-	-	1,053,335
Other	2,455,000	504,895	512,298	503,475	3,975,668
<b>TOTAL EXPENDITURES</b>	<b>58,580,919</b>	<b>12,952,757</b>	<b>6,666,898</b>	<b>3,510,475</b>	<b>81,711,049</b>

### FUNDING SOURCES □

Transfer from Operating	(3,443,500)	-	-	-	(3,443,500)
Capital Levy	(1,100,000)	-	-	-	(1,100,000)
Transfer from Water/Sewer	(12,580,000)	-	-	-	(12,580,000)
Capital SPRs/Reserve Funds	(8,705,020)	-	-	-	(8,705,020)
OLG Reserve Fund	(9,831,776)	-	-	-	(9,831,776)
Development Charges	(1,265,000)	-	-	-	(1,265,000)
Debentures	(8,395,000)	-	-	-	(8,395,000)
Canada Community Building Fund	(2,787,200)	-	-	-	(2,787,200)
Federal/Provincial Grants	(10,258,623)	-	-	-	(10,258,623)
External Contributions	(214,800)	-	-	-	(214,800)
Other	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>(58,580,919)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(58,580,919)</b>



## 2024-2027 Capital Projects Budget CEMETERIES

As Adopted November 28, 2023

<u>EXPENDITURES</u>	FORECAST				Total
	2024	2025	2026	2027	2024-2027
Consulting (Design, Admin, PM)	50,000	-	-	-	50,000
Facilities and Land	-	-	-	-	-
Vehicles and Equipment	-	-	-	-	-
Parks/Trails/Cemeteries	372,195	40,000	40,000	40,000	492,195
Fixtures and Furniture	-	-	-	-	-
<b>Construction:</b>					
Roads, Bridges and Culverts	-	-	-	-	-
Stormwater Management	-	-	-	-	-
Water and Wastewater Systems	-	-	-	-	-
Contingency	26,000	-	-	-	26,000
Other	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>448,195</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>568,195</b>

### FUNDING SOURCES □

Transfer from Operating	(388,195)	-	-	-	(388,195)
Capital Levy	-	-	-	-	-
Transfer from Water/Sewer	-	-	-	-	-
Capital SPRs/Reserve Funds	-	-	-	-	-
OLG Reserve Fund	(60,000)	-	-	-	(60,000)
Development Charges	-	-	-	-	-
Debentures	-	-	-	-	-
Canada Community Building Fund	-	-	-	-	-
Federal/Provincial Grants	-	-	-	-	-
External Contributions	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>(448,195)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(448,195)</b>



## 2024-2027 Capital Projects Budget ENGINEERING

As Adopted November 28, 2023

<u>EXPENDITURES</u>	FORECAST				Total
	2024	2025	2026	2027	2024-2027
Consulting (Design, Admin, PM)	4,519,500	510,000	265,000	250,000	5,544,500
Facilities and Land	90,000	-	-	-	90,000
Vehicles and Equipment	-	-	-	-	-
Parks/Trails/Cemeteries	425,000	-	-	-	425,000
Fixtures and Furniture	2,000,000	-	-	-	2,000,000
<b>Construction:</b>					
Roads, Bridges and Culverts	13,798,210	4,206,162	1,350,000	-	19,354,372
Stormwater Management	3,347,465	1,350,000	1,350,000	700,000	6,747,465
Water and Wastewater Systems	9,011,364	3,375,000	1,600,000	-	13,986,364
Contingency	802,000	175,000	-	-	977,000
Other	1,954,000	-	-	-	1,954,000
<b>TOTAL EXPENDITURES</b>	<b>35,947,539</b>	<b>9,616,162</b>	<b>4,565,000</b>	<b>950,000</b>	<b>51,078,701</b>

### FUNDING SOURCES □

Transfer from Operating	(901,885)	-	-	-	(901,885)
Capital Levy	(1,100,000)	-	-	-	(1,100,000)
Transfer from Water/Sewer	(12,580,000)	-	-	-	(12,580,000)
Capital SPRs/Reserve Funds	(5,240,031)	-	-	-	(5,240,031)
OLG Reserve Fund	(535,000)	-	-	-	(535,000)
Development Charges	(910,000)	-	-	-	(910,000)
Debentures	(1,420,000)	-	-	-	(1,420,000)
Canada Community Building Fund	(2,787,200)	-	-	-	(2,787,200)
Federal/Provincial Grants	(10,258,623)	-	-	-	(10,258,623)
External Contributions	(214,800)	-	-	-	(214,800)
Other	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>(35,947,539)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(35,947,539)</b>



## 2024-2027 Capital Projects Budget FACILITIES

As Adopted November 28, 2023

<u>EXPENDITURES</u>	FORECAST				Total
	2024	2025	2026	2027	2024-2027
Consulting (Design, Admin, PM)	148,500	-	-	-	148,500
Facilities and Land	5,116,800	1,626,700	919,600	1,372,000	9,035,100
Vehicles and Equipment	-	-	-	-	-
Parks/Trails/Cemeteries	-	-	-	-	-
Fixtures and Furniture	-	-	-	-	-
<b>Construction:</b>					
Roads, Bridges and Culverts	-	-	-	-	-
Stormwater Management	-	-	-	-	-
Water and Wastewater Systems	-	-	-	-	-
Contingency	3,000	-	-	-	3,000
Other	141,000	148,050	155,453	163,225	607,728
<b>TOTAL EXPENDITURES</b>	<b>5,409,300</b>	<b>1,774,750</b>	<b>1,075,053</b>	<b>1,535,225</b>	<b>9,794,328</b>

### FUNDING SOURCES □

Transfer from Operating	(988,750)	-	-	-	(988,750)
Capital Levy	-	-	-	-	-
Transfer from Water/Sewer	-	-	-	-	-
Capital SPRs/Reserve Funds	-	-	-	-	-
OLG Reserve Fund	(1,505,550)	-	-	-	(1,505,550)
Development Charges	(220,000)	-	-	-	(220,000)
Debentures	(2,695,000)	-	-	-	(2,695,000)
Canada Community Building Fund	-	-	-	-	-
Federal/Provincial Grants	-	-	-	-	-
External Contributions	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>(5,409,300)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5,409,300)</b>



# 2024-2027 Capital Projects Budget FIRE

As Adopted November 28, 2023

<u>EXPENDITURES</u>	FORECAST				Total
	2024	2025	2026	2027	2024-2027
Consulting (Design, Admin, PM)	150,000	-	-	-	150,000
Facilities and Land	-	-	-	-	-
Vehicles and Equipment	3,194,920	85,000	90,000	95,000	3,464,920
Parks/Trails/Cemeteries	-	-	-	-	-
Fixtures and Furniture	-	-	-	-	-
<b>Construction:</b>					
Roads, Bridges and Culverts	-	-	-	-	-
Stormwater Management	-	-	-	-	-
Water and Wastewater Systems	-	-	-	-	-
Contingency	-	-	-	-	-
Other	150,000	356,845	356,845	340,250	1,203,940
<b>TOTAL EXPENDITURES</b>	<b>3,494,920</b>	<b>441,845</b>	<b>446,845</b>	<b>435,250</b>	<b>4,818,860</b>

## FUNDING SOURCES □

Transfer from Operating	(474,920)	-	-	-	(474,920)
Capital Levy	-	-	-	-	-
Transfer from Water/Sewer	-	-	-	-	-
Capital SPRs/Reserve Funds	-	-	-	-	-
OLG Reserve Fund	(20,000)	-	-	-	(20,000)
Development Charges	-	-	-	-	-
Debentures	(3,000,000)	-	-	-	(3,000,000)
Canada Community Building Fund	-	-	-	-	-
Federal/Provincial Grants	-	-	-	-	-
External Contributions	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>(3,494,920)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,494,920)</b>



## 2024-2027 Capital Projects Budget FLEET

As Adopted November 28, 2023

<u>EXPENDITURES</u>	FORECAST				Total
	2024	2025	2026	2027	2024-2027
Consulting (Design, Admin, PM)	-	-	-	-	-
Facilities and Land	-	-	-	-	-
Vehicles and Equipment	3,650,665	-	-	-	3,650,665
Parks/Trails/Cemeteries	-	-	-	-	-
Fixtures and Furniture	-	-	-	-	-
<b>Construction:</b>					
Roads, Bridges and Culverts	-	-	-	-	-
Stormwater Management	-	-	-	-	-
Water and Wastewater Systems	-	-	-	-	-
Contingency	22,335	-	-	-	22,335
Other	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>3,673,000</b>	-	-	-	<b>3,673,000</b>

### FUNDING SOURCES □

Transfer from Operating	-	-	-	-	-
Capital Levy	-	-	-	-	-
Transfer from Water/Sewer	-	-	-	-	-
Capital SPRs/Reserve Funds	(2,293,000)	-	-	-	(2,293,000)
OLG Reserve Fund	(100,000)	-	-	-	(100,000)
Development Charges	-	-	-	-	-
Debentures	(1,280,000)	-	-	-	(1,280,000)
Canada Community Building Fund	-	-	-	-	-
Federal/Provincial Grants	-	-	-	-	-
External Contributions	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>(3,673,000)</b>	-	-	-	<b>(3,673,000)</b>





# 2024-2027 Capital Projects Budget GENERAL GOVERNMENT AND INFORMATION SYSTEMS

As Adopted November 28, 2023

<u>EXPENDITURES</u>	FORECAST				Total
	2024	2025	2026	2027	2024-2027
Consulting (Design, Admin, PM)	175,000	-	-	-	175,000
Facilities and Land	454,500	-	-	-	454,500
Vehicles and Equipment	6,950,000	750,000	500,000	550,000	8,750,000
Parks/Trails/Cemeteries	-	-	-	-	-
Fixtures and Furniture	40,000	40,000	40,000	-	120,000
<b>Construction:</b>					
Roads, Bridges and Culverts	-	-	-	-	-
Stormwater Management	-	-	-	-	-
Water and Wastewater Systems	-	-	-	-	-
Contingency	15,000	-	-	-	15,000
Other	190,000	-	-	-	190,000
<b>TOTAL EXPENDITURES</b>	<b>7,824,500</b>	<b>790,000</b>	<b>540,000</b>	<b>550,000</b>	<b>9,704,500</b>

## FUNDING SOURCES □

Transfer from Operating	(524,750)	-	-	-	(524,750)
Capital Levy	-	-	-	-	-
Transfer from Water/Sewer	-	-	-	-	-
Capital SPRs/Reserve Funds	(894,500)	-	-	-	(894,500)
OLG Reserve Fund	(6,405,250)	-	-	-	(6,405,250)
Development Charges	-	-	-	-	-
Debentures	-	-	-	-	-
Canada Community Building Fund	-	-	-	-	-
Federal/Provincial Grants	-	-	-	-	-
External Contributions	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>(7,824,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,824,500)</b>



## 2024-2027 Capital Projects Budget PARKS

As Adopted November 28, 2023

<u>EXPENDITURES</u>	FORECAST				Total
	2024	2025	2026	2027	2024-2027
Consulting (Design, Admin, PM)	215,000	15,000	-	-	230,000
Facilities and Land	-	-	-	-	-
Vehicles and Equipment	-	-	-	-	-
Parks/Trails/Cemeteries	500,000	200,000	-	-	700,000
Fixtures and Furniture	-	-	-	-	-
<b>Construction:</b>					
Roads, Bridges and Culverts	-	-	-	-	-
Stormwater Management	-	-	-	-	-
Water and Wastewater Systems	-	-	-	-	-
Contingency	-	-	-	-	-
Other	20,000	-	-	-	20,000
<b>TOTAL EXPENDITURES</b>	<b>735,000</b>	<b>215,000</b>	<b>-</b>	<b>-</b>	<b>950,000</b>

### FUNDING SOURCES □

Transfer from Operating	(65,000)	-	-	-	(65,000)
Capital Levy	-	-	-	-	-
Transfer from Water/Sewer	-	-	-	-	-
Capital SPRs/Reserve Funds	(202,489)	-	-	-	(202,489)
OLG Reserve Fund	(332,511)	-	-	-	(332,511)
Development Charges	(135,000)	-	-	-	(135,000)
Debentures	-	-	-	-	-
Canada Community Building Fund	-	-	-	-	-
Federal/Provincial Grants	-	-	-	-	-
External Contributions	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>(735,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(735,000)</b>



## 2024-2027 Capital Projects Budget TRANSPORTATION AND PARKING

As Adopted November 28, 2023

<u>EXPENDITURES</u>	FORECAST				Total
	2024	2025	2026	2027	2024-2027
Consulting (Design, Admin, PM)	38,465	-	-	-	38,465
Facilities and Land	-	-	-	-	-
Vehicles and Equipment	100,000	-	-	-	100,000
Parks/Trails/Cemeteries	-	-	-	-	-
Fixtures and Furniture	-	-	-	-	-
<b>Construction:</b>					
Roads, Bridges and Culverts	900,000	75,000	-	-	975,000
Stormwater Management	-	-	-	-	-
Water and Wastewater Systems	-	-	-	-	-
Contingency	10,000	-	-	-	10,000
Other	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,048,465</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>1,123,465</b>

### FUNDING SOURCES □

Transfer from Operating	(100,000)	-	-	-	(100,000)
Capital Levy	-	-	-	-	-
Transfer from Water/Sewer	-	-	-	-	-
Capital SPRs/Reserve Funds	(75,000)	-	-	-	(75,000)
OLG Reserve Fund	(873,465)	-	-	-	(873,465)
Development Charges	-	-	-	-	-
Debentures	-	-	-	-	-
Canada Community Building Fund	-	-	-	-	-
Federal/Provincial Grants	-	-	-	-	-
External Contributions	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>(1,048,465)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,048,465)</b>



**City of Niagara Falls**  
**2024 Mayor's Proposed Capital Budget**  
**Summary of Approved Projects**  
As Adopted November 28, 2023

Project Name	Project ID	2024 Approved Budget (\$)
<b>Contingent Projects</b>		
1 Economic Development Initiatives	TBD	2,500,000
2 Parking Garage Study and Design	TBD	1,000,000
3 Park Street and Affordable Housing Initiatives	TBD	4,300,000
4 Municipal Works - Capital Costs For New Positions	TBD	76,500
5 Building - Inspector for Hospital	TBD	3,500
6 Municipal Enforcement - New Hires	TBD	100,500
7 Planning - New Hire (Equipment)	TBD	6,500
8 Housing Accelerator Fund Staffing Requests	TBD	85,500
		<u>8,072,500</u>
<b>Cemeteries</b>		
1 Completion of Lundy's Lane Fence Restoration	C30-24	111,195
2 Canadian Peacekeepers and Afghanistan Veterans	C31-24	60,000
3 72 Niche Columbarium - Fairview Cem.	C32-24	187,000
4 Road Repair / Replacement	C33-24	40,000
5 Drummond Hill Preliminary Planning and Design	C34-24	50,000
		<u>448,195</u>
<b>Engineering</b>		
1 2024 Capital Labour	MS54-19	1,944,000
2 Victoria Avenue & Bridge Street Roundabout	MS62-22	400,000
3 Willoughby Dr Road Reconstruction	MS46-20	300,000
4 Lundy's Lane Streetscape Revitalization	R102	585,000
5 Drummond Rd - Mcleod Rd south to Hydro Corridor	R124-20	2,115,000
6 SWM Pond Assessment and Cleanout Program	STMS51-21	1,000,000
7 Whirlpool Road Reconstruction	R138-21	502,000
8 Mewburn Rd Reconstruction	MS61-22	50,000
9 Elm Street Sewer Separation	MS51-20	1,620,000
10 Homewood Avenue Sewer Separation	MS52-20	1,497,000
11 Maple Street Sewer Separation	MS53-20	2,637,000
12 2024 Asphalt Overlay Program	R158-24	375,000
13 2024 Mill & Pave Program	R159-24	3,263,024
14 2024 Road Rehabilitation Program	R160-24	1,838,561
15 Huron Street Road Reconstruction	MS49-20	30,000
16 2024 Sidewalk Replacement	R161-24	338,834
17 2024 Surface Treatment Program	R162-24	1,343,791
18 Roadway Design and Soil Investigation Program	R153-23	100,000
19 Watermain Capital Replacement Program	W63-21	100,000
20 Sanitary Sewer Capital Replacement Program	SS82-21	50,000
21 2024 Asphalt Overlay Program - DC	R163-24	285,000
22 Decorative LED Streetlighting Retrofit Phase 2	R164-24	2,000,000
23 Sidewalk Condition Assessment and Programming	R165-24	50,000
24 Main St. and Fallsview Boulevard Sidewalk	R166-24	308,000
25 Kalar Road Culvert Investigation and Road Repair	BC31-24	35,000



**City of Niagara Falls**  
**2024 Mayor's Proposed Capital Budget**  
**Summary of Approved Projects**  
As Adopted November 28, 2023

Project Name	Project ID	2024 Approved Budget (\$)
<b>Engineering (Continued)</b>		
26 Detenbeck Road Bridge (S128B) Replacement	BC28-21	640,000
27 Schisler Road Bridge Rehabilitation (S094B)	BC26-21	550,000
28 Koabel Road Bridge Rehabilitation (S099B)	BC24-21	515,000
29 Armoury Street Sewer Separation - Phase 2	MS50-20	3,455,329
30 Corwin Ave. - Sewer Separation Phase 1	STMS45	350,000
31 Valley Way - Sewer Separation Phase 1	STMS46	235,000
32 Warden/Douglas/Ann Area Watermain Replacements	W65-21	1,285,000
33 Kalar Road M022C Culvert Replacement	BC32-24	75,000
34 Municipal Drain & Ditch Inventory Data Collection	BC33-24	150,000
35 Eldorado Ave	MS33	15,000
36 Soil Management Facility Regulatory Compliance	MS67-24	50,000
37 Storm Sewer Inspection Backlog	STMS54-24	1,800,000
38 Tee Creek Municipal Drain Maintenance	STMS55-24	130,000
39 2024 Urban Area Ditch Cleanout Program	STMS56-24	50,000
40 Stanley Avenue WM Ph1 (Marineland Prky to Dunn St)	W68-24	2,750,000
41 Biamonte Cres. Watermain Replacement	W69-24	720,000
42 Dorchester Rd. Watermain Replacement	W70-24	240,000
43 Thorold Stone Road QEW Watermain Assessment	W71-24	20,000
44 Stanley Avenue WM Ph2 (Dunn St to Murray St)	W72-24	150,000
		<u>35,947,539</u>
<b>Facilities</b>		
1 Fire Administration Priority Capital Repairs	F97-24	89,500
2 Fire Station 1 Priority Capital Repairs	F98-24	211,800
3 Fire Station 2 Priority Capital Repairs	F99-24	65,300
4 Fire Station 4 Priority Capital Repairs	F100-24	50,000
5 Service Centre Employee Parking Lot Paving	BP56-24	20,000
6 Emergency Preparedness Investment	BP57-24	1,112,500
7 Salt Storage Barn Priority Capital Repairs	BP58-24	2,695,000
8 Small Park Buildings Priority Capital Repair	BP59-24	18,000
9 Project Manager - Facilities	G77-23	141,000
10 City Hall Capital Improvements	BP60-24	82,200
11 St. John Ambulance Priority Capital Repairs	BP61-24	31,500
12 Service Centre Priority Capital Repairs	BP62-24	68,000
13 AODA Capital Improvements	BP63-24	25,000
14 Former Sea Cadets Building Demolition	BP64-24	90,000
15 MacBain Community Centre Priority Capital Repairs	RF72-24	208,000
16 Gale Centre Priority Capital Repairs	RF73-24	206,000
17 History Museum Priority Capital Repairs	RF74-24	61,500
18 EE Mitchelson Park Soccer Clubhouse Urgent Capital	RF75-24	44,000
19 Outdoor Pools Priority Repairs	RF76-24	100,000
20 Outdoor Pool Engineering Study	RF77-24	90,000
		<u>5,409,300</u>



**City of Niagara Falls**  
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Project Name	Project ID	2024 Approved Budget (\$)
<b>Fire</b>		
1 Fire Master Plan and Community Risk Assessment	F101-24	150,000
2 Personal Protective Equipment	F102-24	150,000
3 Aerial 1 Replacement	F103-24	3,000,000
4 Hose and Appliances	F104-24	94,920
5 Auto Extrication Tools	F105-24	80,000
6 Water Rescue Remote Robot	F106-24	20,000
		<u>3,494,920</u>
<b>Fleet</b>		
1 2024 Annual Fleet Vehicle Replacement	FR17-24	2,000,000
2 2024 Additions to Fleet Complement	FR18-24	293,000
3 2024 Plow Truck Replacement Program	FR19-24	1,280,000
4 Electric Sidewalk Sweeper Enhancement	FR16-23	100,000
		<u>3,673,000</u>
<b>General Government and Information Systems</b>		
1 Provision for Senior Manager of Realty Services	G78-24	40,000
2 Hockey Canada Legacy Investment	G79-24	125,000
3 Asset Management Level of Service Goal Setting	G80-24	75,000
4 IS - Hardware Technology Purchases	G81-24	500,000
5 Meeting Room Upgrades	G82-24	100,000
6 Access Control Panel Replacements	G83-24	40,000
7 Upgrade outdated CCTV NVRs	G84-24	50,000
8 IS - New IT Equipment	G85-24	34,500
9 IS - CCTV Camera additions	G86-24	120,000
10 Disaster Recovery Project	G87-24	50,000
11 Neptune Data Collector #2	G88-24	75,000
12 Participatory Budgeting Pilot Project Enhancement	G65-23	150,000
13 2024 Small Equipment	G31	145,000
14 2024 Furniture Purchases	G15	250,000
15 New ERP Solution Phase 2	G63-23	5,000,000
16 New CRM Solution Phase 2	G62-23	500,000
17 Information Systems Master Plan Budget Enhancement	G68-23	50,000
18 Web Redevelopment Project	G64-23	470,000
19 Official Plan Update	G50-22	50,000
		<u>7,824,500</u>
<b>Parks</b>		
1 Chippawa Boat Ramp Replacement	P142-24	20,000
2 Garner Trail (Hydro One Corridor)	P143-24	150,000
3 Baden Powell Park Woodland Conservation	P144-24	120,000
4 Houck Park Play Court Improvements	P145-24	55,000
5 QEW Welcome Sign Improvements	P146-24	40,000
6 Niagara Falls Cricket Facility Development	P147-24	50,000
7 WonderFalls Pass Accessible Playground	P148-24	180,000



**City of Niagara Falls** □  
**2024 Mayor's Proposed Capital Budget** □  
**Summary of Approved Projects** □  
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Project Name	Project ID	2024 Approved Budget (\$)
<b>Parks (Continued)</b>		
8 John N Allan Park Cricket Pitch Improvements	P149-24	30,000 □
9 Welland River Corridor Recreational Master Plan	P150-24	90,000 □
		<u>735,000 □</u>
<b>Transportation and Parking</b>		
1 Traffic Signal Rebuild	TSP60-24	425,000
2 Traffic Signal Component Replacement	TSP61-24	200,000
3 Safety Program - Emphasis Areas & Countermeasure	TSP62-24	48,465
4 Kalar Road - IPS	TSP63-24	200,000
5 Traffic Safety Equipment	TSP64-24	75,000
6 Pay & Display Machines replacement	PRKG52-24	100,000
		<u>1,048,465 □</u>
		<u><b>66,653,419 □</b></u>