

2019 Capital Projects Initiated Concurrent with Budget Approval

Program	Project ID	Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Federal Gas Tax	Local Area Municipality	Other External
Community Services	J_20000922	LTC Homes - 2019 Bed Replacement	75,000	75,000	-	-	-	-	-
	J_20000923	LTC Homes - 2019 Capital Improvements/Replacements	327,389	327,389	-	-	-	-	-
	J_20000924	LTC Homes - 2019 Machinery/Equipment	434,277	434,277	-	-	-	-	-
	J_20000925	LTC Homes - 2019 Resident Care Equipment	469,300	469,300	-	-	-	-	-
	J_20000926	LTC Homes - 2019 Roof Replacement	501,850	501,850	-	-	-	-	-
Community Services Total			1,807,816	1,807,816	-	-	-	-	-
Corporate Services	J_20000504	iDarts Upgrade	20,000	20,000	-	-	-	-	-
	J_20000931	Print Shop-Printing Press	40,000	40,000	-	-	-	-	-
	J_20000933	2019 Annual Application Lifecycle Replacement	300,000	300,000	-	-	-	-	-
	J_20000935	2019 IT Asset Replacement	2,288,000	2,288,000	-	-	-	-	-
	J_20000939	2019 Annual - Code and Legislative Compliance Program	100,000	100,000	-	-	-	-	-
	J_20000941	2019 Annual - Energy Conservation Program	200,000	200,000	-	-	-	-	-
	J_20000942	Bldg Int-2019 Region HQ-Space Acc	100,000	100,000	-	-	-	-	-
	J_20000937	Online Development Planning Portal Phase 1	750,000	750,000	-	-	-	-	-
	J_20000938	Project/Portfolio Management Software	250,000	250,000	-	-	-	-	-
	J_20000961	Asset Management Software	250,000	250,000	-	-	-	-	-
	J_20000980	19-Bldg Ext-NR Thorold Patrol Yard Roof Design	20,000	20,000	-	-	-	-	-
	J_20000943	Bldg Int-NRHQ-Emergency PA System & Fire Alarm System	700,000	700,000	-	-	-	-	-
	J_20000977	19-Bldg Ext-NR-SAE0 Niagara Falls Roof	290,000	290,000	-	-	-	-	-
	J_20000976	19-Bldg Site-250 Thorold Road Life Cycle Renewal	220,000	220,000	-	-	-	-	-
	J_20000979	19-Bldg Ext-NRPS-Gun Range Roof Design	71,500	71,500	-	-	-	-	-
Corporate Services Total			5,599,500	5,599,500	-	-	-	-	-
Enterprise Resource Mgmt Serv	J_20000945	2019 Misc Levy Properties	100,000	100,000	-	-	-	-	-
Enterprise Resource Mgmt Serv Total			100,000	100,000	-	-	-	-	-
Niagara Regional Housing	J_20000680	NRH - Multi-Residential Intensification - Niagara Falls	810,000	135,100	-	674,900	-	-	-
	J_20000918	NRH - 2019 Annual Unit Capital Program	5,355,404	413,704	4,630,719	-	-	-	310,981
	J_20000919	NRH - 2019 - Annual Emergency Capital Program	200,000	200,000	-	-	-	-	-
	J_20000920	NRH - 2019 - Annual Grounds Capital Program	912,842	70,517	789,318	-	-	-	53,007
	J_20000921	NRH - 2019 Annual Building Capital Program	5,535,913	427,649	4,786,801	-	-	-	321,463
Niagara Regional Housing Total			12,814,159	1,246,970	10,206,838	674,900	-	-	685,451
NRPS	J_20000997	NRPS - Annual Vehicle Replacements (2019)	1,400,000	1,400,000	-	-	-	-	-
	J_20000998	NRPS - Annual IT & Network Equipment Replacement (2019)	700,000	700,000	-	-	-	-	-
	J_20001009	NRPS - RTOC CCTV Equipment (2019)	45,000	45,000	-	-	-	-	-
	J_20001000	NRPS - CEW Replacements (2019)	24,000	24,000	-	-	-	-	-
	J_20001001	NRPS - Armoured Rescue Vehicle (2019)	300,000	300,000	-	-	-	-	-
	J_20001002	NRPS - Bomb Suit Replacements (2019)	30,000	30,000	-	-	-	-	-
	J_20001003	NRPS - Forensic Scanner (2019)	75,000	75,000	-	-	-	-	-
	J_20001004	NRPS - Drug & Expl. Detection Equip. (2019)	40,000	40,000	-	-	-	-	-
	J_20001005	NRPS - Fraud Unit Scanner (2019)	6,000	6,000	-	-	-	-	-
	J_20001006	NRPS - SIS Investigative Software (2019)	8,500	8,500	-	-	-	-	-
	J_20001007	NRPS - Respiratory Protection Systems (2019)	36,000	36,000	-	-	-	-	-
	J_20000999	NRPS - NG 911 Equipment Replacement (2019)	400,000	400,000	-	-	-	-	-
	J_20001008	NRPS - Prisoner Restraint Systems (2019)	24,000	24,000	-	-	-	-	-
NRPS Total			3,088,500	3,088,500	-	-	-	-	-
Planning & Development	J_20000515	Civic Park and International Plaza	685,000	685,000	-	-	-	-	-
Planning & Development Total			685,000	685,000	-	-	-	-	-
Public Health Emergency Serv	J_20000891	2019 Annual - EMS - Ambulance and Equipment Replacement	2,201,231	2,201,231	-	-	-	-	-
Public Health Emergency Serv Total			2,201,231	2,201,231	-	-	-	-	-
Public Works - Levy	J_10RC0627	Rd Rehab - RR38 Martindale Rd - QEW to Fourth Reconstruction	16,100,000	2,115,000	-	11,985,000	-	2,000,000	-
	J_10RC1329	Cpcty Imprv - Casablanca Blvd Widening - Livingston to QEW	10,000,000	1,500,000	-	8,500,000	-	-	-
	J_10RC1554	Cpcty Imprv - Glendale Ave Interchange at QEW	6,000,000	900,000	-	5,100,000	-	-	-
	J_10RC1566	Struc Rehab - St. Paul W CNR Bridge - Bridge Replacement	750,000	-	562,500	187,500	-	-	-
	J_10RC1567	Rds Rehab - Riverside Dr. Reconstruction - Prince Charles Dr. to Lincoln	3,950,000	3,060,000	-	340,000	-	550,000	-
	J_20000319	St. Davids Road East (from Hwy 406 to Collier Rd)	5,168,000	4,376,200	-	516,800	-	275,000	-
	J_20000494	NRT - Capital Acquisition	13,900,000	2,064,534	11,835,466	-	-	-	-
	J_10RC0816	Cpcty Imprv-Recon RR 57 (Thorold Stone Rd) ext east of Stanley Ave	6,000,000	900,000	-	5,100,000	-	-	-
	J_20000141	Int Imprv RR 20 - Industrial Park Dr to Townline Rd (Phase 3)	3,000,000	500,000	-	-	2,500,000	-	-
	J_20000658	Struc Rehab - Mewburn Road @ CNR Tracks	2,000,000	-	300,000	1,700,000	-	-	-
	J_20000660	Rd Rehab - RR56 Burleigh Hill - Glendale Ave to St. David's Rd	1,800,000	1,620,000	-	180,000	-	-	-
	J_20000663	Struc Rehab - 20 Mile Arch - (Str. 081210) - Replace	4,520,000	-	4,520,000	-	-	-	-
	J_20000664	Struc Rehab - Hydro Canal Bridge North (Str. 020230)	350,000	-	350,000	-	-	-	-
	J_20000681	Int Imprv RR20 - S Grimsby Rd 5 to Griffin St (Phase 2)	3,600,000	400,000	-	-	3,000,000	200,000	-
	J_20000913	Rds Equip Prgm - Equipment Upg	200,000	200,000	-	-	-	-	-
	J_20000915	Rds Fac Prgm - Patrol Yard Imprv	1,000,000	640,000	-	360,000	-	-	-
	J_20000904	Annual - Guide Rail Improvement Program	200,000	200,000	-	-	-	-	-
	J_20000909	Annual - Railway Crossing Improvement Program	100,000	100,000	-	-	-	-	-
	J_20000911	Annual - Storm Sewers & Culvert Program	1,000,000	1,000,000	-	-	-	-	-
	J_20000905	Annual - Illumination Installation & Upgrade Program	750,000	675,000	-	75,000	-	-	-
	J_20000910	Annual - Traffic Signal Program	2,100,000	1,890,000	-	210,000	-	-	-
	J_20000895	Int Imprv - RR 24 Victoria Ave at RR 63 Canboro Road, WL and RR27 East Main at RR84 Moyer, WE	200,000	200,000	-	-	-	-	-
	J_20000896	Rds Rehab - RR 43 Bridge St - Victoria Ave to Erie	500,000	500,000	-	-	-	-	-
	J_20000897	Rds Rehab RR20 - Griffin St South to Industrial Park Rd (Phase 4)	500,000	450,000	-	50,000	-	-	-
	J_20000898	Rds Rehab - RR 72 Louth St-RR 81 St. Paul West to Crestcomb	500,000	300,000	-	200,000	-	-	-
	J_20000899	Struc Rehab - Seventh St Bridge (034205)	200,000	200,000	-	-	-	-	-
	J_20000900	Rds Rehab - RR 81 Main St - Oakes Rd N to Casablanca Blvd	250,000	225,000	-	25,000	-	-	-
	J_20000906	Annual - Engineering for Future Projects	400,000	400,000	-	-	-	-	-

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	J_20000908	Annual - Miscellaneous Road Properties	200,000	200,000	-	-	-	-	-
	J_20000912	Rds Rehab - Roads Resurfacing	10,000,000	4,200,000	-	1,000,000	4,800,000	-	-
	J_20000914	Struc Rehab - Engineering Studies for Future Bridge Projects	200,000	200,000	-	-	-	-	-
	J_20000916	Ann Prog-2019 Crack Sealing	250,000	250,000	-	-	-	-	-
	J_20000917	Struc Rehab - Structural Rehabilitation Program- Construction	1,000,000	1,000,000	-	-	-	-	-
	J_20000929	Int Imprv- RR46 Geneva St @ Carlton-SC	1,000,000	500,000	-	500,000	-	-	-
	J_20000907	Annual - Fleet Vehicle & Equipment Replacement Program	800,000	800,000	-	-	-	-	-
	J_20000927	Thorold Yard Upgrades	1,500,000	960,000	-	540,000	-	-	-
	J_20000928	Int Impr - RR100 Four Mile Creek @ York Rd, NOTL	250,000	125,000	-	125,000	-	-	-
	J_20000930	Rds Fac Prog-Traf Cntrl Cntr	250,000	250,000	-	-	-	-	-
	J_20000936	Annual - 2019 Survey Equipment Replacement	30,000	30,000	-	-	-	-	-
	J_20000666	Multi-Use Path- Sir Isaac Brock Way, Merrittville to 406	250,000	250,000	-	-	-	-	-
Public Works - Levy Total			100,768,000	33,180,734	17,567,966	36,694,300	10,300,000	3,025,000	-
Waste Management	J_10GL1515	Mountain Road - End Use Works	200,000	200,000	-	-	-	-	-
	J_20000170	Mountain Road - Leachate Collection System	110,000	110,000	-	-	-	-	-
	J_20000172	NR-12 - Cell # 4	1,430,000	1,430,000	-	-	-	-	-
	J_10GL1218	Glenridge - Leachate Collection System Upgrades	910,000	910,000	-	-	-	-	-
	J_20000601	Line 5 - LCS Improvements	910,000	910,000	-	-	-	-	-
	J_20000885	2019 Misc. Enhancements & Replacements	150,000	150,000	-	-	-	-	-
	J_20000886	2019 Property Acquisition	110,000	110,000	-	-	-	-	-
	J_20000713	Bridge Street - Reuse Centre	180,000	66,600	-	113,400	-	-	-
	J_10GL1216	Pumping Station Upgrades - NR-12 & Park Rd	770,000	770,000	-	-	-	-	-
	J_20000171	NR-12 - Drop-Off Depot Improvements	180,000	123,300	-	56,700	-	-	-
	J_20000883	NR-12 - Stormwater Management Pond Upgrades	605,000	605,000	-	-	-	-	-
	J_20000887	Mountain Road - Constructed Wetland	110,000	110,000	-	-	-	-	-
	J_20000892	Recycle-2019 Loader Replace	300,000	300,000	-	-	-	-	-
	J_20000894	Recycle-2019 Build & Equip	110,000	110,000	-	-	-	-	-
	J_10GL1325	Quarry Road - Site Improvements	250,000	250,000	-	-	-	-	-
Waste Management Total			6,325,000	6,154,900	-	170,100	-	-	-
Wastewater Operations	J_20000484	Bender Hill Pump Station Upgrade	711,000	-	711,000	-	-	-	-
	J_20000692	Mewburn Pump Station Upgrade	235,000	235,000	-	-	-	-	-
	J_20000711	East Side Pump Station Forcmain Replacement	400,000	-	400,000	-	-	-	-
	J_20000475	Stevensville-Douglastown Lagoons Upgrade	4,000,000	4,000,000	-	-	-	-	-
	J_20000192	Riverview Pump Station Upgrade	1,185,000	1,185,000	-	-	-	-	-
	J_10SW1528	WWTP Upgrade - NOTL Lagoon Decommissioning	12,000,000	-	8,400,000	3,600,000	-	-	-
	J_10SW1230	Lakeside Pump Station Upgrade	2,000,000	2,000,000	-	-	-	-	-
	J_10SW1264	Woodsville Pump Station Upgrades	3,000,000	3,000,000	-	-	-	-	-
	J_20000724	South Niagara Falls Wastewater Treatment Plant	2,400,000	-	1,440,000	960,000	-	-	-
	J_20000864	19-Replacement of Vac-Truck	500,000	500,000	-	-	-	-	-
	J_20000870	19-Generator Replacement Program	360,000	-	360,000	-	-	-	-
	J_20000872	19-Master Meter Replacement	600,000	600,000	-	-	-	-	-
	J_20000873	19-Security Improvement Program	240,000	240,000	-	-	-	-	-
	J_20000874	19-Chemical System Upgrade	900,000	900,000	-	-	-	-	-
	J_20000875	19-Boiler Replacement Program	900,000	900,000	-	-	-	-	-
	J_20000877	19-Odour Control System Program	240,000	240,000	-	-	-	-	-
	J_20000879	19-Out Station Kiosk Program	300,000	300,000	-	-	-	-	-
	J_20000880	19-WWTP Digester & Sludge Management Program	2,050,000	2,050,000	-	-	-	-	-
	J_20000866	19-Decommission Old Central PS	90,000	63,000	-	27,000	-	-	-
	J_20000881	19-Dain City Pump Station Forcmain Replacement	5,775,000	-	2,775,000	-	3,000,000	-	-
	J_20000857	19-Dain City Pump Station Upgrade	295,000	295,000	-	-	-	-	-
	J_20000860	19-Welland WWTP Upgrade - Phase 2	2,400,000	2,400,000	-	-	-	-	-
	J_20000861	19-Seaway WWTP Electrical Upgrade	295,000	-	295,000	-	-	-	-
	J_20000869	19-Seaway WWTP Influent Channel	295,000	-	295,000	-	-	-	-
	J_20000862	19-Replace Carleton Pump Station Forcmain	150,000	-	150,000	-	-	-	-
	J_20000854	19-Hunters Pointe Pump Station Upgrade	170,000	34,000	-	136,000	-	-	-
	J_20000858	19-Renown Pump Station Upgrade	300,000	-	300,000	-	-	-	-
	J_20000856	19-Lake Street PS Upgrade	840,000	168,000	-	672,000	-	-	-
	J_20000859	19-Decommissioning of Biggar Lagoons	340,000	238,000	-	102,000	-	-	-
	J_20000868	19-Garner Rd W&WW Storage Facility Upgrade	590,000	590,000	-	-	-	-	-
	J_20000853	Biosolids Management - Replacement of Rotating Assembly and Components for Centrifuge	1,560,000	1,560,000	-	-	-	-	-
	J_10SW1513	WWTP Upgrade Prgm - Garner Road Access & Lagoon Improvements	2,300,000	-	2,300,000	-	-	-	-
	J_20000884	MCC Upgrade Wastewater Program	1,800,000	-	1,800,000	-	-	-	-
	J_20000197	Tupper Dr Trunk Sewer Rehab	2,660,000	2,660,000	-	-	-	-	-
	J_10SW1527	Master Meter Replacement - Merrit Meadows	510,000	-	-	510,000	-	-	-
Wastewater Operations Total			52,391,000	24,158,000	19,226,000	6,007,000	3,000,000	-	-
Water Operations	J_10CW1302	Grimsby System Storage	11,550,000	-	1,155,000	10,395,000	-	-	-
	J_20000458	WTP Upgrade - Rosehill New Intake	1,750,000	1,750,000	-	-	-	-	-
	J_20000468	Niagara Street Transmission Main Crossing Welland River	3,555,000	-	3,555,000	-	-	-	-
	J_20000625	Decommissioning of St. David's Standpipe	325,000	325,000	-	-	-	-	-
	J_20000614	New Fort Erie ET	300,000	-	150,000	150,000	-	-	-
	J_20000619	New Pelham ET	1,185,000	-	592,500	592,500	-	-	-
	J_20000623	New Barrick Road Watermain	1,700,000	-	850,000	850,000	-	-	-
	J_20000615	DeCew Falls Bypass Channel Weir Upgrade (Middle Res)	150,000	-	150,000	-	-	-	-
	J_10CW1408	Welland WTP - Transmission Main Crossing (Welland Canal)	4,620,000	-	4,620,000	-	-	-	-
	J_20000836	19-Generator Replacement Program	150,000	-	150,000	-	-	-	-
	J_20000837	19-Master Meter Replacement	115,000	115,000	-	-	-	-	-

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	J_20000838	19-Reservoir & Storage Program	600,000	600,000	-	-	-	-	-
	J_20000839	19-Security Improvement Program	150,000	150,000	-	-	-	-	-
	J_20000840	19-Hardware & Software Upgrade	230,000	230,000	-	-	-	-	-
	J_20000842	19-Optimize Maintenance Syst.	340,000	340,000	-	-	-	-	-
	J_20000845	19-Four new trucks	345,000	345,000	-	-	-	-	-
	J_20000464	Niagara Falls WTP Raw Water Intake	4,800,000	-	-	-	-	-	4,800,000
	J_20000849	19-Lundy's Lane Watermain Repl	1,000,000	-	1,000,000	-	-	-	-
	J_20000847	Decommissioning of Ridgeway Standpipe	425,000	297,500	-	127,500	-	-	-
	J_20000833	19-St. Davids Rd Main Phase 1	775,000	-	775,000	-	-	-	-
	J_20000844	19-DeCew High Lift Pump Sizing	90,000	-	90,000	-	-	-	-
	J_20000834	19-DeCew WTP Valve House Rehab	90,000	-	90,000	-	-	-	-
	J_20000851	DeCew Falls Low Lift Booster Station Upgrade	361,500	-	361,500	-	-	-	-
	J_20000852	19-DeCew UV Upgrade	600,000	600,000	-	-	-	-	-
	J_20000848	Watermain - Port Robinson System Interconnect	440,000	-	220,000	220,000	-	-	-
	J_20000841	19-House Demolition	60,000	60,000	-	-	-	-	-
	J_20000460	WTP Upgrade - Niagara Falls Lead Abatement & Filter Repairs - Plant 1 & 2	5,200,000	5,200,000	-	-	-	-	-
	J_20000612	2018 WTP Upgrade - GAC Replacement	500,000	500,000	-	-	-	-	-
	J_10CW1516	WTP Upgrade Prgm - DeCew WTP Waste Optimization	600,000	600,000	-	-	-	-	-
	J_20000185	WTP Upg - DeCew Plant 3	21,000,000	21,000,000	-	-	-	-	-
	J_20000982	19-St.Davids Rd Main Phase 2	125,000	-	125,000	-	-	-	-
Water Operations Total			63,131,500	32,112,500	13,884,000	12,335,000	-	-	4,800,000
Grand Total			248,911,706	110,335,151	60,884,804	55,881,300	13,300,000	3,025,000	5,485,451