

THE REGIONAL MUNICIPALITY OF NIAGARA

BY-LAW NO. <>

A BY-LAW TO ADOPT THE 2025 CAPITAL BUDGET  
FOR THE REGIONAL MUNICIPALITY OF NIAGARA

WHEREAS subsection 289 (1) of the Municipal Act, 2001, S.O. 2001, c.25. as amended states that an upper-tier municipality shall in each year prepare and adopt a budget; and,

WHEREAS the Council of The Regional Municipality of Niagara adopted its 2025 Capital Budget on December 12, 2024.

NOW THEREFORE the Council of The Regional Municipality of Niagara enacts as follows:

1. That the 2025 Capital Budget for Regional Departments, Agencies and Boards, as presented and listed below and in detail in Appendix I, be approved, subject to the project initiation in accordance with the Capital Financing Policy procedures;

Gross Expenditures:		
Office of Deputy CAO	\$	65,000
Community Services		1,851,000
Corporate Administration		401,150
Corporate Services		17,855,000
Niagara Regional Housing		14,500,000
Niagara Regional Police		6,771,000
Niagara Transit Commission		55,250,287
Public Health and EMS		5,494,501
Transportation		105,857,100
Waste Management		2,970,000
Wastewater		84,247,000
Water		80,850,000
Total Gross Expenditures	<b>\$</b>	<b><u>376,112,038</u></b>
Reserves	\$	175,657,666
Debt Financing		0
External Contributions		200,454,372
Total Financing Sources	<b>\$</b>	<b><u>376,112,038</u></b>

2. That this by-law shall come into force and effect on the day upon which it is passed.

THE REGIONAL MUNICIPALITY OF NIAGARA

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James Bradley, Regional Chair

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Ann-Marie Norio, Regional Clerk

Passed: < >

**Initiated Projects:**

Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002167	25-Print Shop Equipment	65,000	65,000					
	<b>Office of Deputy CAO</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20002093	People Soft Licensing Model Upgrade	401,150	401,150					
	<b>Corporate Administration</b>	<b>401,150</b>	<b>401,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20002080	25 – Long Term Care Homes - Resident Care Equipment	461,000	461,000					
20002222	25 – Long Term Care Homes - Annual Capital Improvements/ Replacements	1,390,000	1,390,000					
	<b>Community Services</b>	<b>1,851,000</b>	<b>1,851,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20002147	25-IT-WiFi Access Replacement	60,000	60,000					
20002148	25-IT-Backup Storage Expansion	320,000	320,000					

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<b>Project ID</b>	<b>Initiated Project Name</b>	<b>Gross Capital Request</b>	<b>Reserves</b>	<b>Debt</b>	<b>Development Charges</b>	<b>Canada Community Building Fund</b>	<b>Provincial Gas Tax</b>	<b>Local Area and Other External</b>
<b>20002149</b>	25-IT-Print Management Software	235,000	235,000					
<b>20002150</b>	25-IT-SQL Upgrade	825,000	825,000					
<b>20002151</b>	25-IT-Infrastructure Server Replacement	225,000	225,000					
<b>20002152</b>	25-IT-Corporate Intranet Replacement	250,000	250,000					
<b>20002153</b>	25-IT-Low-Code Development Platform	320,000	320,000					
<b>20002154</b>	25-IT-Privileged Account Management Licenses	375,000	375,000					
<b>20002159</b>	25-Building Utilization Improvement	1,500,000	1,500,000					
<b>20002160</b>	25-Annual-Code & Leg Compliance	1,000,000	1,000,000					

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Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002155	25-IT-End of Life Computer Replacement and Operating System Upgrade	2,250,000	2,250,000					
20002156	25-IT-HQ and Remote Site Support Enterprise Storage (SAN) Replacement	2,500,000	2,500,000					
20002157	25-IT-Hardware Inventory	100,000	100,000					
20002158	25-IT-Data Management Platform	875,000	875,000					
20002162	25-HQ Campbell West-Geothermal Field	1,000,000	1,000,000					
20002166	25-Children's Centre Niagara Falls/Branscombe-Elevator Refurbishment	300,000	300,000					

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Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002168	25-EMS Virgil Station - Land and Building Design	4,530,000	4,530,000					
20002163	25-Children's Centre Welland-HVAC Replacement	340,000	340,000					
20002164	25-Children's Centre Fort Erie-HVAC Replacement	350,000	350,000					
20002204	25-Adult Day Grimsby-Leasehold Buildout	500,000	500,000					
	<b>Corporate Services</b>	<b>17,855,000</b>	<b>17,855,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20002092	25-NRH Annual New Development Planning	200,000	200,000					
20002090	25-NRH Annual Grounds Capital	1,525,000	1,067,500					457,500
20002089	25-NRH Annual Building Capital	2,545,000	1,781,500					763,500
20002088	25-NRH Annual Mech-Electrical	1,041,000	728,700					312,300
20002087	25-NRH Annual Unit Capital	1,989,000	1,392,300					596,700

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20002091	25-NRH Emergency Capital	200,000	140,000					60,000
20002203	NRH-Geneva St Development Phase 2	1,500,000	1,500,000					
20002220	NRH St. Catharines Permanent Shelter	5,500,000	5,500,000					
	<b>Niagara Regional Housing</b>	<b>14,500,000</b>	<b>12,310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,190,000</b>
<b>20002107</b>	25-NRPS Radio System Microwave Replacement	1,122,000	1,122,000					
<b>20002103</b>	25-NRPS Conductive Energy Weapon (CEW) Replacements	140,000	140,000					
<b>20002104</b>	25-NRPS Use of Force Update	1,205,000	1,205,000					
<b>20002098</b>	25-NRPS Replace Vessel Electronic	110,000	110,000					
<b>20002099</b>	25-NRPS Remotely Operated Vehicle	380,000	380,000					

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<b>20002094</b>	25-NRPS Fleet Patrol Vehicle Replacement	1,413,000	1,413,000					
<b>20002095</b>	25-NRPS Fleet Special Vehicle Replacement	340,000	340,000					
<b>20002101</b>	25-NRPS Night Vision Replacement	110,000	110,000					
<b>20002100</b>	25-NRPS Mobile Radar Replacement	49,000	49,000					
<b>20002105</b>	25-NRPS Network Servers & Work Stations	575,000	575,000					
<b>20002106</b>	25-NRPS Desktops/Laptops/ Monitors	350,000	350,000					
<b>20002096</b>	25-NRPS Investigative Vehicle Replacement	461,000	461,000					
<b>20002097</b>	25-NRPS Increase Fleet Quantity	500,000			500,000			
<b>20002102</b>	25-NRPS Respirator Mask Fit Tester	16,000	16,000					



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	<b>Niagara Regional Police</b>	<b>6,771,000</b>	<b>6,271,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20002115</b>	2025 EMS New Emergency Response Vehicles (ERV)	182,316			182,316			
<b>20002116</b>	2025 EMS Ambulance & Equipment Replacement	3,230,344	3,230,344					
<b>20002117</b>	2025 EMS ERV Signal Pre-emption	147,000	147,000					
<b>20002118</b>	2025 EMS Training Laptops	25,000	25,000					
<b>20002120</b>	2025 EMS Offload Stretcher Replacemet	130,000	130,000					
<b>20002121</b>	2025 EMS New Ambulances	1,228,068			1,228,068			
<b>20002122</b>	2025 EMS Emergency Response Vehicle (ERV) Replacement	551,773	551,773					

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Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
	<b>Public Health &amp; Emergency Services</b>	<b>5,494,501</b>	<b>4,084,117</b>	<b>0</b>	<b>1,410,384</b>	<b>0</b>	<b>0</b>	<b>0</b>
20002108	25 Fleet Pickup Trucks	1,005,000	1,005,000					
20002109	25 Fleet Dump Plow Trucks	3,858,000	3,858,000					
20002110	25 Fleet Crew Dump Trucks	1,802,500	1,802,500					
20002111	25 Fleet Utility Trailers	634,100	634,100					
20002112	25 Fleet Line Striper	62,000	62,000					
20002113	25 Fleet Tractor	315,200	315,200					
20001321	22 - Annual Fleet & Vehicle Replacement	690,300	690,300					
20002131	RR87 Lakeshore Rd at Read Rd	325,000			325,000			

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Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20000895	Intersection Improvements - RR24 Victoria Ave at RR63 Canboro Road and RR27 East Main at RR84 Moyer	2,000,000			2,000,000			
20002129	25 Annual Roads Engineering for Future	500,000			500,000			
20002145	RR39 North Service Rd at RR24 Victoria Ave	1,000,000			1,000,000			
20001415	Interesction Improvements - RR81 St Paul W at Vansickle	1,500,000			1,500,000			
20000928	Interesction Improvements - RR100 Four Mile Creek at York Rd, NOTL	2,000,000			2,000,000			
10RC1150	West End Facility Upgrade	1,000,000			1,000,000			

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20002128	25 Annual - Development Projects	500,000						500,000
20002143	Roads Fac Program -Brine Station Rehabilitation	400,000	400,000					
20002130	25 Annual Road Property Acquisition	200,000	30,000		170,000			
20001926	24 Annual - RWIS Enhancement Program / Pavement Sensors	80,000	80,000					
20002138	Grade Crossing Assesment	60,000	60,000					
20002134	25 Annual Traffic Signal Software License	90,000	90,000					
20002136	Capacity Improvement Program - RR55 Niagara Stone Rd from Line 1 Rd to East West Line	6,400,000	960,000		5,440,000			

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20002141	25 Annual Railway Crossing Improvement	230,000	230,000					
20001773	Road Reconstruction RR81 York Rd Four Mile Creek to Queenston	1,000,000	750,000		250,000			
20002139	Small Tool Replacement	10,000	10,000					
20002144	25 Annual Intersection Control Studies	100,000	10,000		90,000			
20001625	Road Reconstruction RR116 Stevensville Rd-Eagle to Bowen	750,000	450,000		300,000			
20001184	20-Structural Rehabilitation RR12 Mountain St Retaining Wall	1,000,000	1,000,000					
20002146	25 Annual Roads Resurfacing	13,000,000	3,000,000			10,000,000		

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20001191	Capacity Improvement - RR98 Montrose Rd from Lyon's Creek to Chippawa Creek Rd	29,100,000	4,365,000		24,735,000			
20000665	Structural Rehabilitation JR Stork Bridge - Bridge Rehab Str. 038205	10,500,000	2,662,750		1,629,250	4,283,000		1,925,000
20002125	25-Annual Fleet Small Tools	40,000	40,000					
10RC1565	Structural Rehabilitation Niagara St. Bridge - Bridge Replacement	1,000,000	1,000,000					
20002127	25 Annual Roads Rehab Emergency Construction	1,000,000	900,000		100,000			
20001624	Road Reconstruction Caistorville Rd from Boundary to Conc 1	1,000,000	750,000		250,000			

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20002140	25 Annual -Guide Rail Improvement	550,000	550,000					
20001938	Capacity Improvement - 102 Stanley Ave Murray St to Peer Lane	1,000,000	150,000		850,000			
20001405	Structural Rehabilitation - 16 Mile Creek Bridge - Struc No. 039215	750,000	750,000					
20000491	Capacity Improvement - RR 37 Merritt Rd/Rice Rd - Hwy 406 to Rice Rd/Merritt Rd to Quaker Rd	1,000,000	150,000		850,000			
10RC1448	Road Reconstruction - RR81 York Rd Reconstruction-Dorr Rd to Glendale DDI Garden Skway Twin	2,000,000	1,200,000		800,000			

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20002126	Transportation Time Management Scanner	300,000	300,000					
20001412	20 – Capacity Improvement RR54 Rice Rd-Merritt to Thorold	1,000,000	150,000		850,000			
20001192	Structural Rehabilitation Glendale Ave Bridge (089215) and Glendale Ave Twin Culvert (089305)	8,000,000	2,417,500		1,132,500	4,000,000		450,000
20001408	Structural Rehabilitation Stevensville Bridge (116215)	1,000,000	1,000,000					
20001182	20- Structural Rehabilitation RR81 Forty Mile Creek Bridge (081205)	500,000	500,000					



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20001941	Road Rehabilitation RR20 Hwy 20 Canborough to Station	750,000	675,000		75,000			
20002132	Road Rehabilitation - RR21 Bowen Rd Ridgemount to QEW	750,000	450,000		300,000			
20000488	Road Rehabilitation - RR 87 Main St - Verdun Ave to Ontario St	1,000,000	750,000		250,000			
20002135	25 Annual - Intelligent Transportation System	500,000	500,000					
20001777	25-Annual Field Inspection Devices	55,000	55,000					
20000930	Roads Fac Program -Traffic Control Centre	300,000	60,000		240,000			
20001924	24 Annual Storm Sewer Asset Management Program	150,000	150,000					

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20002137	Forestry Tree Inventory Program	150,000	150,000					
20001765	Capacity Improvement - Hwy 20 Smithville Bypass	500,000			500,000			
20001939	24-Annual Road Safety Strategic Plan	1,000,000	1,000,000					
20002124	Pavement Climate change study	150,000	150,000					
20002205	25 Annual Structural Engineering Study Future Bridges	300,000	300,000					
20002206	Road Rehabilitation -RR102 Stanley Ave-Hwy 420 to Peer Lane	1,000,000	750,000		250,000			
	<b>Transportation</b>	<b>105,857,100</b>	<b>37,312,350</b>	<b>0</b>	<b>47,386,750</b>	<b>18,283,000</b>	<b>0</b>	<b>2,875,000</b>
10GL1515	Mountain Road - End Use Works	1,100,000	1,100,000					
20001954	24-Well Decommissioning	340,000	340,000					

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20002082	25-Annual State of Good Repair	450,000	450,000					
20002083	25-Property Acquisition	180,000	180,000					
20002084	25 - Supervisory Control and Data Acquisition (SCADA) Upgrade	350,000	350,000					
20002085	25-Geoware Upgrade	110,000	110,000					
20002086	Bridge Asphalt Work	440,000	440,000					
	<b>Waste Management</b>	<b>2,970,000</b>	<b>2,970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20002182	Alliston Ave SPS Upgrade	300,000			300,000			
20002183	Lister Road Trunk Sewer	600,000	60,000		540,000			
20001157	Victoria Avenue Pumping Station Upgrades	7,500,000	1,500,000		6,000,000			
20002184	2025 - Wastewater Sustainability Upgrades Program	4,000,000	4,000,000					

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20001743	SCADA Server Replacement	1,300,000	1,300,000					
20002185	2025 - IT Hardware and Software Program (Wastewater)	75,000	75,000					
20000729	Catherine Street Pumping Station Upgrades	600,000	360,000		240,000			
20002194	Smithville Trunk Upgrade	1,000,000	100,000		900,000			
20002195	West Main Street Sanitary improvement Phase 2	2,500,000	2,500,000					
20000857	Dain City Pump Station Upgrade	3,700,000	1,110,000		2,590,000			
20002196	2025 - Wastewater Vehicles	230,000	230,000					
20002197	2025 - WW SCADA Cybersecurity Upgrades	450,000	450,000					

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20002186	2025 - Wastewater Instrumentation Upgrade Program	92,000	92,000					
20000475	2017-Stevensville-Douglastown Lagoon Upgrade	3,000,000	3,000,000					
20002198	Baker Road WWTP Gas Controllers Replacement	360,000	360,000					
20002199	2025 - WWTP Digester / Sludge Management Program	4,000,000	4,000,000					
20002200	2025 - Flow Meter Installation and Replacement	130,000	65,000		65,000			
20000706	Port Colborne City Hall SPS and Forcemain Upgrade	2,600,000	2,600,000					
20000711	East Side Pump Station Forcemain Replacement	50,810,000	15,993,049					34,816,951
20002201	Stevensville SPS Upgrade	500,000	100,000		400,000			

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20002202	Omer Ave SPS Upgrade	500,000	100,000		400,000			
	<b>Wastewater</b>	<b>84,247,000</b>	<b>37,995,049</b>	<b>0</b>	<b>11,435,000</b>	<b>0</b>	<b>0</b>	<b>34,816,951</b>
20002187	2025 - Water Sustainability Upgrades Program	4,000,000	4,000,000					
20001738	SCADA Server Replacement	700,000	700,000					
20002188	2025 - Water Vehicle	30,000	30,000					
20001989	UV Disinfection System Replacement at Niagara Falls WTP	2,500,000	2,500,000					
20002189	2025 - Water SCADA Cybersecurity Upgrades	300,000	300,000					
20000466	WTP Upgrade - Welland Upgrade - Phase 2	10,000,000	5,000,000		5,000,000			

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20001389	Watermain Replacement Martindale Rd - JR Stork Bridge	3,200,000	3,200,000					
20002190	2025 - IT Hardware and Software Program (Water)	75,000	75,000					
20000838	Reservoir & Storage Program (Port Colborne WTP)	1,600,000	1,600,000					
20001385	New Niagara Falls Elevated Tank and Trunk Watermain	500,000	50,000		450,000			
20002191	2025 - Water Instrumentation Upgrade Program	253,000	253,000					
20001175	20-Watermain Replacement Ontario St (Greenlane) - Phase 2	4,000,000	4,000,000					
20000623	New Barrick Road Watermain	49,242,000	24,621,000		24,621,000			

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20001992	Decommissioning - Fielden Avenue Reservoir and Booster Station	100,000	70,000		30,000			
20001396	Roof Replacement Program – Niagara Falls WTP High Lift/ Low Lift Roof Replacement	3,700,000	3,700,000					
20002192	New Separate Set of High Lift Pumps at Welland WTP	500,000	300,000		200,000			
20002193	Water Lighting Upgrades	150,000	150,000					
	<b>Water</b>	<b>80,850,000</b>	<b>50,549,000</b>	<b>0</b>	<b>30,301,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
20002175	25-40' Conventional Bus Power Train Refurbishment	600,000	600,000					
20002176	25-Annual - Replace 40' Conventional Buses	9,355,797					2,495,191	6,860,606
20002177	25-Replacement of Specialized/Para Transit Buses	1,274,490	114,000				225,906	934,584



Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002174	25-Cargo Van	80,000	80,000					
20002172	25-Shuttle Vehicles	225,000	225,000					
20002173	25-Transmission Jack	40,000	40,000					
20002171	25-Employee Sign-In Stations	200,000	200,000					
20002169	25-NTC Welland Fleet Building-Garage Repair	340,000	340,000					
20002170	25-NTC Welland Fleet Building-Parking Lot	895,000	895,000					
	<b>Niagara Transit Commision</b>	<b>13,010,287</b>	<b>2,494,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,721,097</b>	<b>7,795,190</b>
	<b>Total Initiated Projects</b>	<b>333,872,038</b>	<b>174,157,666</b>	<b>0</b>	<b>91,033,134</b>	<b>18,283,000</b>	<b>2,721,097</b>	<b>47,677,141</b>

**Uninitiated Projects:**

Project ID	Uninitiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002178	25-8 Electric Buses	13,200,000			3,300,000		3,300,000	6,600,000
20002179	25-9 Electric Buses	14,850,000						14,850,000

Project ID	Uninitiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002180	25-Electrification Equipment & Infrastructure First St. Louth	9,395,000	1,500,000				1,800,000	6,095,000
20002181	25-Electrification Phased Equipment & Infrastructure Downtown Terminal	4,795,000						4,795,000
	<b>Total Uninitiated Projects</b>	<b>42,240,000</b>	<b>1,500,000</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>5,100,000</b>	<b>32,340,000</b>

**Total Initiated and Uninitiated Projects:**

		Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
	<b>Total 2025 Capital Budget</b>	<b>376,112,038</b>	<b>175,657,666</b>	<b>0</b>	<b>94,333,134</b>	<b>18,283,000</b>	<b>7,821,097</b>	<b>80,017,141</b>

\*All columns highlighted in grey represent external funding contributions.