

Regional Municipality of Niagara
2010 Capital Budget Forecast

	Title	Total Project Cost
N.P.C.A.		
	Flood Protection Services	161,040
	Watershed Mgmt	620,725
	Resource Inventory & Environmental Monitoring	1,252,910
	Conservation Land Mgmt	520,200
		2,554,875
Water		
	New Trunk Watermains in Decew System	10,000,000
	Watermain Program	1,000,000
	Roof Replacement	500,000
	Welland WTP Upgrades	1,000,000
	Niagara Falls WTP Upgrades	2,000,000
	Pressure Booster Stn & Chlorine Stn Upgrades	500,000
	Reservoir & Storage Upgrades	2,500,000
	Asbestos Management Survey & Removal	250,000
		17,750,000
Technology		
	IT Asset Replacement	2,300,000
	myHR	200,000
	Enterprise Content Management	300,000
		2,800,000
Fleet		
	Vehicles	650,143
Facilities		
	Building Maintenance Program	3,000,000
	Ont. Disability Act Renovations	250,000
		3,250,000
General Government		
	Emergency Capital Levy Programs	1,000,000
Waste Management		
	Site Improvement-Closure Works at Bridge St Landfill Site	120,000
	Interceptor Trench at Mountain Rd Landfill Site	70,000
	Landfill Gas System at Mountain Rd Landfill Site	250,000
	Environmental Restrooms at Glenridge Quarry	50,000
	End Use works	250,000
	Closure works	297,000
	Landfill Gas Collection System	1,015,000
	New Scales (2)	145,000
	Re-Use Centre/Household Hazardous Waste Facility	1,238,300
	Facility Equipment	954,100
	Re-Use Centre/Household Hazardous Waste Facility	177,600
	Interceptor Trench	1,116,500
	Cap Reconstruction	101,500
		5,785,000
Public Health		
	Ambulance & Related Equipment	910,000
	Satellite Offices	3,000,000
		3,910,000
Roads		
	O'Reilly's Bridge Replacement	4,550,000
	Misc. Road Properties	200,000
	Storm Sewer Cost Sharing	200,000
	Traffic Signal Rehab Program	1,200,000
	New Traffic Signals	1,350,000

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	Railway Crossing Improvements	50,000
	Drainage Assessments	100,000
	Illumination Installation	55,000
	Guide Rail Improvement Program	300,000
	Guide Rail Installation Program	50,000
	Major Culvert Replacement Program	50,000
	Engineering for future projects	200,000
	Install Traffic Warning Beacons	40,000
	Development Related Projects	1,000,000
	Cost Sharing on Bike paths on non-regional roads	200,000
	Fourth Ave Widening	6,850,000
	Niagara St Widening	640,000
	Old Hwy 20 Widening	2,500,000
	Glendale Ave Widening	4,240,000
	McLeod Rd Widening	7,000,000
	Netherby C&G	1,190,000
	Pelham Major intersection improvement	300,000
	Lincoln roudabout	1,450,000
	Geneva St Two Way Traffic reversion	2,000,000
	Montrose Rd roundabout	1,500,000
	Roads Resurfacing Program	6,000,000
	Main Street Reconstruction	150,000
	Fly Rd Reconstruction	2,700,000
	Louth St Reconstruction	215,000
	Gilmore Rd Reconstruction	130,000
	Mountain Rd Reconstruction	3,500,000
	Caistorville Rd Deck Rehab	230,000
	Reece Bridge Deck Rehab	120,000
	15 Mile Creek Br Replacement	2,150,000
	Structure Rehabilitation	200,000
	Facility Program - Pelham Yard	800,000
	Facility Program - Service Centre	100,000
	Facility Program - Service Centre	50,000
	Roads Equipment Program - Equipment Replacement Upgrades	100,000
		53,660,000
Niagara Regional Housing		
	Housing Stock Capital Projects	3,276,946
Community Services		
	Roof Repairs	157,000
	Capital Improvements/Repairs	100,000
	Resident Care equipment	205,000
	Machinery and Equipment	198,000
	Bed Replacement	90,000
	Child Care	100,000
		850,000
Wastewater		
	Wet Weather Flow/CSO Control Program	6,600,000
	Anger Ave WWTP Upgrades Program	1,000,000
	Queenston WWTP Upgrade Program	250,000
	Welland WWTP Upgrade Program	1,000,000
	WWTP Digester Upgrade Program	1,000,000
	Effluent Toxicity Plans	500,000
	NOTL WWTP Upgrade - Expansion	18,000,000
	Emergency Sewer & Forcemain Replacement Program	2,000,000
	Frenchman's Creek Trunk Sewer	20,000,000
	Sewer & Forcemain Replacement Program	2,500,000
	Ontario Rd Pumping Stn Improvments	2,200,000
	Pumping Stn Improvement Program	11,000,000
	Roof Replacement	500,000
	Permanent Flow Meters in Trunk Sewers	500,000
	Asbestos Management & Removal	250,000
		67,300,000
	Total 2010 Capital Budget Forecast	162,786,964