



**City of Niagara Falls**  
**2026 Mayor's Proposed Capital Budget**  
**Summary of Adopted Projects**  
As Adopted November 25, 2025

Project Name	Project ID	2026 Capital Budget (\$)
<b>Contingent Projects</b>		
1 Stamford Columbarium Capital Improvements	RF86-26	133,000
2 Self-Contained Breathing Apparatus (SCBA) Decontamination Washers	F114-26	128,000
		<b><u>261,000</u></b>
<b>Contingent Projects Total</b>		<b><u>261,000</u></b>
<b>CAO Division</b>		
<b>CAO Department</b>		
1 4500 Park Street Development	BP79-26	750,000
		<b><u>750,000</u></b>
<b>Communications Department</b>		
2 Planning Advertising	G111-26	38,000
		<b><u>38,000</u></b>
<b>Fire Department</b>		
3 MSA Air Monitoring Equipment	F116-26	16,000
4 Personal Protective Equipment	F117-26	175,000
5 High-Angle Rescue Rope and Hardware Replacement	F118-26	50,000
6 Auto Extrication Tools	F115-26	75,000
		<b><u>316,000</u></b>
<b>CAO Division Total</b>		<b><u>1,104,000</u></b>



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Project Name	Project ID	2026 Capital Budget (\$)
<b>Corporate Services Division</b>		
<b>Customer Service Department</b>		
1 AYSNF CRM Solution Phase 2 with AI Service Agent	G62-23	835,000
		<b>835,000</b>
<b>Information Systems Department</b>		
2 Information Systems Master Plan	G68-23	200,000
3 New Cemetery Software - Phase 2	G97-25	245,000
4 Wide Area Network (WAN) Replacement Project	G109-26	200,000
5 Upgrade Existing Swipe Card and CCTV Software	G106-26	170,000
6 Storage Network Replacement	G105-26	325,000
7 Net New IT Purchases	G104-26	200,000
8 Council Chamber and Exchange Upgrades - Phase 2	G102-25	175,000
9 Network Equipment Replacement	G108-26	200,000
10 Work and Asset Management (WAM) System Replacement - Phase 1	G107-26	2,085,000
11 IT Hardware Replacement Budget	G103-26	400,000
12 Exchange Website Migration to Cloud Solution	G110-26	13,000
		<b>4,213,000</b>
<b>Corporate Services Division Total</b>		<b>5,048,000</b>



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<b>Municipal Works Division</b>		
<b>Engineering Department</b>		
1 South Tourist Core - Watermain Replacement and Sewer Expansion	MS72-26	12,800,000
2 Montrose Rd & Biggar Rd Reconstruction - Land Acquisitions	R147-22	380,000
3 Valley Way Sewer Separation Phase 1A	SS102-26	3,803,000
4 Fraser St and George St Sewer Separation & Watermain Replacement	MS73-26	500,000
5 Mewburn Road Sanitary Pumping Station Relocation and Upgrades (City Share)	SS100-26	1,000,000
6 Royal Manor Drive Watermain Replacement	W80-26	2,700,000
7 Oxford Street Watermain Replacement	W79-26	930,000
8 Wiltshire Boulevard Watermain Replacement (Phase 1)	W81-26	475,000
9 2026 Bridge and Culvert Maintenance Program	BC38-26	250,000
10 Grassy Brook Pump Station Area Inflow & Infiltration Reduction	SS96-26	200,000
11 Stanley Avenue Business Park Ph 4 Additional Funds	W64-21	350,000
12 Huggins Area Sewer Separations - Phase 1	SS93-26	4,100,000
13 Whirlpool Road Roundabout	R191-26	100,000
14 Fernwood SWMF Improvements	STMS62-26	733,000
15 Burdette Drive Watermain Replacement	W78-26	1,255,000
16 Murray Street Pedestrian Bridge Rehabilitation	BC39-26	115,000
17 Victoria Avenue Railway Bridge Rehabilitation	BC40-26	570,000
18 2026 Culvert Replacements	BC37-25	1,208,000
19 Cedar Street Sewer Separation (Design)	SS92-26	85,000
20 Chippawa West Subdivision SWM Pond Cleanout	STMS61-26	315,000
21 Homewood Avenue Sewer Separation (Design)	SS97-26	110,000
22 Huron Street Sewer Separation (Design)	SS98-26	125,000
23 Annual Sewer Lining Program	SS91-26	500,000
24 Combined Sewer Separation 10-year Implementation Strategy	SS94-26	100,000
25 Falls Avenue Area Combined Sewer Study	SS95-26	120,000
26 Inflow and Infiltration Reduction Program Implementation Plan	SS99-26	150,000
27 Muddy Run Sewer Diversion	SS101-26	1,500,000
28 Kalar Road Culvert Replacement	BC32-24	560,000
29 Centre Street & Ellen Avenue Reconstruction (Design)	R190-26	200,000
30 Michael Street (Shriner's Creek) Retaining Wall Extension	STMS63-26	25,000
		<b>35,259,000</b>



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<b>Municipal Works Division (Continued)</b>		
<b>Engineering Department - Parks</b>		
31 Mulhern Park Playground Replacement	P162-26	398,000
32 Splendour Neighbourhood Park Development	P163-26	125,000
33 Urban Forest Management Plan Phase 2	P164-26	120,000
34 Jolley Cut Investigation & Feasibility Assessment	N/A	100,000
35 E.E. Mitchelson Park Study	P160-26	40,000
36 Firemen's Park Improvements	P161-26	50,000
		<b>833,000</b>
<b>Engineering Department - Roads</b>		
37 Mill and Pave Program	R183-26	3,295,000
38 Road Rehabilitation Program	R185-26	2,120,000
39 Rural Surface Treatment Program	R187-26	1,560,000
40 Sidewalk Replacement Program	R188-26	710,000
41 Urban Surface Treatment Program	R189-26	460,000
42 Asphalt Overlay Program	R182-26	475,000
43 Paddock Trail Drive Road Rehabilitation and Urbanization	R184-26	580,000
44 Roadway Design and Soil Investigation	R186-26	100,000
		<b>9,300,000</b>
<b>Operations Department</b>		
45 Murray Hill Rail System	R179-26	600,000
46 2026 Small Equipment - Net New	R180-26	32,000
47 2026 Small Equipment - Replacement	R181-26	20,000
48 Accessibility Improvement Program	R176-25	50,000
		<b>702,000</b>
<b>Operations Department - Fleet</b>		
49 Net New Fleet - Road Closed Trailers	FR28-26	16,000
50 Net New Fleet - Side Pack Garbage Truck	FR25-26	400,000
51 2026 Annual Fleet Vehicle Replacement	FR23-26	3,285,000
52 Net New Fleet - Roadside Professional Brushcutter	FR24-26	578,000
53 Net New Fleet - Semi-Autonomous Line Painting Machine	FR29-26	77,000
54 Net New Fleet - Trailer and Plow	FR26-26	27,000
55 Net New Fleet - Loader Screening Bucket	FR27-26	24,000
		<b>4,407,000</b>
<b>Operations Department - Water Wastewater</b>		
56 Water Meter Maintenance & Upgrade Program	W77-26	1,000,000
		<b>1,000,000</b>



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<b>Municipal Works Division (Continued)</b>		
<b>Transportation Department</b>		
57 2026 Annual Traffic Signal Component Replacement	TSP74-26	200,000
58 Traffic Signal Rebuild Program	TSP75-26	450,000
59 Pedestrian Signal at Dorchester Road & NS&T Trail	TSP72-26	200,000
60 EV Charger Installations (Various Locations)	TSP70-25	4,300,000
61 Road Safety Program	TSP73-26	250,000
62 Parking Lot 4 Improvements	PRKG58-26	250,000
63 Intersection Safety Improvement Pilot Project	TSP76-26	50,000
		<b><u>5,700,000</u></b>
<b>Municipal Works Division Total</b>		<b><u>57,201,000</u></b>
<b>Planning, Building and Development Division</b>		
<b>Building Department</b>		
1 Artificial Intelligence Building and Zoning Checks - Phase 1	BP75-26	<b><u>1,000,000</u></b>
		<b><u>1,000,000</u></b>
<b>Parking Department</b>		
2 Parking Service Equipment - Parking Machine Replacement	PRKG56-26	100,000
3 Parking Enforcement Equipment - LPR System	PRKG55-26	<b><u>153,000</u></b>
		<b><u>253,000</u></b>
<b>Planning Department</b>		
4 Comprehensive Urban Design Guidelines	BP78-26	500,000
5 Employment and Tourism Studies	BP77-26	650,000
6 Building Faster Fund (BFF) Investment Plan	BP73-25	2,822,531
7 Planning Fees Update	BP76-26	70,000
8 Affordable and Attainable Housing CIP	BP66-25	<b><u>50,000</u></b>
		<b><u>4,092,531</u></b>
<b>Planning, Building and Development Division Total</b>		<b><u>5,345,531</u></b>



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Project Name	Project ID	2026 Capital Budget (\$)
<b>Recreation, Culture and Facilities Division</b>		
<b>Cemeteries Department</b>		
1 Cemetery Road Repair/Replacement	C35-26	50,000
2 Waterline Replacement	C36-26	40,000
		<b>90,000</b>
<b>Facilities Department</b>		
3 AODA Capital Improvements	BP63-24	250,000
4 Chippawa Arena Progressive Design Build - Phase 1	RF59-20	4,000,000
5 Fire Training Grounds Improvements	RF91-26	30,000
6 Fairview Cemetery Capital Improvements	RF90-26	129,000
7 Gale Centre Priority Capital Repairs	RF73-24	340,000
8 Outdoor Pools Priority Capital Repairs	RF76-24	180,000
9 Battleground Hotel Museum Priority Capital Repairs	RF88-26	27,000
10 City Hall Priority Capital Repairs	BP60-24	597,000
11 Fire Station #6 Priority Capital Repairs	F111-25	42,000
12 History Museum Priority Capital Repairs	RF74-24	374,000
13 Fire Station #5 Emergency Power Generator	F95-23	105,000
14 Fire Administration Priority Capital Repairs	F97-24	145,000
15 2026 Furniture Purchases	RF87-26	100,000
16 Building Condition Assessments	RF89-26	54,000
17 Fire Station #1 Priority Capital Repairs	F98-24	207,000
18 Park Facilities Priority Capital Repairs	RF92-26	114,000
19 St. John Ambulance Parking Lot Replacement	RF93-26	75,000
		<b>6,769,000</b>
<b>Recreation and Culture Department</b>		
20 Update to the Recreation, Culture & Park Ten Year Plan	RF94-26	140,000
		<b>140,000</b>
<b>Planning, Building and Development Division Total</b>		<b>6,999,000</b>
<b>Capital Project Administration</b>		
1 2026 Capital Delivery Overhead	MS54-19	2,535,000
		<b>2,535,000</b>
<b>Capital Project Administration Total</b>		<b>2,535,000</b>
<b>2026 Proposed Capital Budget Total</b>		<b>78,493,531</b>



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<b>Capital Budget Council Amendments Approved November 25, 2025</b>		
1 Jolley Cut Investigation & Feasibility Assessment	N/A	(100,000)
2 Parking Redesign and Capacity Expansion for the Exchange	PRKG57-26	75,000
		<b><u>(25,000)</u></b>
<b>Capital Budget Council Amendments Total</b>		<b><u>(25,000)</u></b>
<b>2026 Adopted Capital Budget Total</b> <b><u>78,468,531</u></b>		
<b>Operating Budget Council Amendment Approved January 27, 2026</b>		
1 Mill and Pave Program - Additional Streets	R183-26	2,038,500
		<b><u>2,038,500</u></b>
<b>Operating Budget Council Amendment Total</b>		<b><u>2,038,500</u></b>
<b>2026 Amended Capital Budget Total</b> <b><u>80,507,031</u></b>		