

Capital Index

Year	Department	Project Name	Funding Source	Budget
2024	Operations - Public Works - Roads	C01920 - ENG - Line 2 Culverts (C17) - East of Townline (Grantham) Road (2025-Const.)	901 - Capital	120,000
			Total	120,000
		C02056 - Concession 6 Road Reconstruction - Warner Road to Niagara Falls Border Phase 1 (Additional Funds)	901 - Capital	250,000
			Total	250,000
		C02058 - 2024 Guide Rail Improvement Program - Phase 2	901 - Capital	100,000
			Total	100,000
		C02063 - Scour Protection Improvement Program Phase 2 - Various Locations	901 - Capital	100,000
			Total	100,000
		C02101 - Bluetooth Metering - Software Application Development	908 - Irrigation	55,000
			Total	55,000
		C02103 - Excess Soils Management Site Feasibility Review	901 - Capital	85,000
			Total	85,000
		C02157 - Dorchester Street Culvert - Dorchester @ Gage (OMC-03)	800 - Capital Financing - Debt	750,000
			Total	750,000
		C02187 - Concession 6 Road Reconstruction - Warner Road to York Road Phase 2	829 - OCIF	1,416,991
			901 - Capital	483,009
			Total	1,900,000
		C02214 - Concession 6 Road Resurfacing and Widening - Line 6 Road to Line 7 Road	827 - Federal Gas Tax	230,000
			Total	230,000
		C02242 - Concession 6 Road Resurfacing and Widening - Line 8 Road to Queenston Road	827 - Federal Gas Tax	230,000
			Total	230,000

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	C02243 - Dorchester Street Resurfacing - William Street to Gage Street	827 - Federal Gas Tax	119,510
		Total	119,510
	C02248 - Crack Sealing	901 - Capital	25,000
		Total	25,000
	C02249 - ENG - Queenston Road Reconstruction - Airport Road to Coon Road (2026-Const.)	811 - DC: Roads	24,600
		901 - Capital	95,400
		Total	120,000
	Total		4,084,510
Operations - Parks Recreation & Facilities	C01981 - Foundations Management Program - Courthouse and Queenston Library	901 - Capital	35,000
		Total	35,000
	C01988 - Additional Funds - Virgil Sports Park - Protective Netting	901 - Capital	120,000
		Total	120,000
	C02113 - Playground Improvements	901 - Capital	21,700
		Total	21,700
	C02114 - Parks and Properties Upgrades	901 - Capital	11,800
		Total	11,800
	C02133 - Queen's Royal Park Pathway Improvements	901 - Capital	38,000
		Total	38,000
	C02205 - Roof Management Program	901 - Capital	152,700
		Total	152,700
	C02276 - Operations Centre - Electrical Upgrades - Electric Chargers for Vehicles (Phase 1)	901 - Capital	100,000
		Total	100,000
	C02278 - Niagara Lakeshore Cemetery - Interior Renovation	901 - Capital	15,000
		Total	15,000
	C02295 - Facilities - Mechanical and Electrical	901 - Capital	92,000
		Total	92,000
	Total		586,200
Community and Development	C02299 - Boundary Stone Restoration	901 - Capital	12,500
		Total	12,500
	Total		12,500
Corporate Services	C00860 - 2024 Corporate PC Replacement	901 - Capital	70,000

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		Total	70,000
	C00861 - 2024 Network Equipment Upgrades	901 - Capital	7,000
		Total	7,000
	C00868 - Replace Existing Firewall/Router	901 - Capital	14,000
		Total	14,000
	C01704 - Replace Virtual Server	901 - Capital	50,000
		Total	50,000
	C02127 - Security Cameras	901 - Capital	12,500
		Total	12,500
	C02128 - Mail Folder/Inserter Machine	901 - Capital	14,000
		Total	14,000
	C02130 - Meeting Room Upgrades Phase 1	901 - Capital	24,000
		Total	24,000
	C02131 - Council Chamber Chairs	901 - Capital	20,000
		Total	20,000
	Total		211,500
Environmental Services - Waste Water	C02252 - Garrison Village Sanitary Sewer Rehabilitation CIPP Structural Liner (Phase 4)	905 - Waste Water	100,000
		Total	100,000
	C02253 - Garrison Village Sanitary Lateral Repair and Replacement (Phase 4) - Trenchless	905 - Waste Water	275,000
		Total	275,000
	C02254 - Garrison Village Sanitary Lateral Repair and Replacement (Phase 4) - Open Cut	905 - Waste Water	150,000
		Total	150,000
	C02255 - Market Street Sanitary Replacement (Regent Street to 30 m east)	905 - Waste Water	300,000
		Total	300,000
	Total		825,000
Environmental Services - Water	C01946 - Hunter Road Watermain Replacement - Four Mile Creek Road to Concession 4 Road	904 - Water	1,650,000
		Total	1,650,000
	C01949 - Engineering - Line 7 Road Water Replacement (Concession 5 Road to Four Mile Creek Road)	904 - Water	100,000
		Total	100,000
	C01951 - Engineering - Concession 5 Road	904 - Water	70,000

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	Water Replacement (Line 7 Road to Queenston Road - Partial)	Total	70,000
	C01973 - Environmental Services (Water-Sanitary) Department IT Improvements	904 - Water	10,500
		905 - Waste Water	4,500
		Total	15,000
	C02250 - Water Meter Replacement Program - Phase 2	904 - Water	275,000
		Total	275,000
	C02251 - Water Infrastructure Improvements - Hydrant Replacements	904 - Water	25,000
		Total	25,000
	Total		2,135,000
Fire & Emergency Services	C02116 - 2024 Protective Equipment	901 - Capital	75,000
		Total	75,000
	C02117 - 2024 Miscellaneous Firefighting Equipment	901 - Capital	25,000
		Total	25,000
	C02118 - 2024 Hoses, nozzles, and appliances	901 - Capital	25,000
		Total	25,000
	C02119 - Diesel Exhaust Removal System - Fire Station 5	901 - Capital	200,000
		Total	200,000
	C02120 - 2024 Health and Wellness initiatives	901 - Capital	20,000
		Total	20,000
	C02124 - Fire Station 3 - Addition - Fire Administration Offices Consulting Services for Proposed Addition	813 - DC: Fire	180,000
		901 - Capital	20,000
		Total	200,000
	C02279 - Fire and Bylaw Shared Workspace Expansion	813 - DC: Fire	18,000
		901 - Capital	2,000
Total		20,000	
C02280 - Replacement Apparatus - Pump 1 - Phase 1 Deposit	901 - Capital	20,000	
	Total	20,000	
	Total		585,000
Fleet Services	C00463 - 1-Ton with Dump (replaces P516)	910 - Fleet Replacement	75,000
		Total	75,000
	C01401 - Mower (replaces P580)	901 - Capital	40,000

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	Total	40,000	
C01403 - Stander Mower - (replaces P582)	901 - Capital	30,000	
	Total	30,000	
C01994 - Utility Vehicle for Maintenance of Niagara Stone Road Streetscape Enhancements	901 - Capital	46,500	
	Total	46,500	
C01995 - 3/4 Ton Truck (replaces P517) to Electric Vehicle (Green Solution)	910 - Fleet Replacement	78,000	
	Total	78,000	
C02122 - 2024 Staff Vehicle (FD-01)	901 - Capital	85,000	
	Total	85,000	
C02123 - 2024 Re-purposed Staff Vehicle	945 - By-Law Vehicle & Equipment	20,000	
	Total	20,000	
C02267 - Replace 2012 GMC 4X4 Pick-up Ext Cab W247 to Electric Vehicle (Green Solution)	910 - Fleet Replacement	78,000	
	Total	78,000	
C02268 - Replace 2008 GMC 2-wd Std Cab W234 to Electric Vehicle (Green Solution)	904 - Water	72,000	
	Total	72,000	
C02269 - Replace 2009 International 5 Ton Dump + Plow Truck W235	904 - Water	500,000	
	Total	500,000	
C02271 - Replace 1999 Hitchman Trailer W317	910 - Fleet Replacement	25,000	
	Total	25,000	
C02284 - Niagara Lakeshore Cemetery - Golf Cart	802 - Donations	12,000	
	Total	12,000	
C02297 - Replace 2012 GMC Canyon 2WD ext Cab unit B703 with Electric Vehicle (Green Solution)	943 - Building Vehicle & Equipment	55,000	
	Total	55,000	
C02298 - Replace By-Law/Parking Vehicle Unit B752	945 - By-Law Vehicle & Equipment	27,500	
	965 - Parking	27,500	
	Total	55,000	
C02300 - Additional Funds for C01881 (Green Unit P515)	910 - Fleet Replacement	10,000	
	Total	10,000	
	Total	1,181,500	
Parking Operations	C02121 - Handheld Ticketer Replacement	965 - Parking	6,000
		Total	6,000

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	C02125 - Parking Machines	965 - Parking	400,000
		Total	400,000
	Total		406,000
Storm Water Management	C02259 - Minor Storm System Improvements (CB Installations)	903 - Storm Water	25,000
		Total	25,000
	C02260 - Garrison Village Storm Sewer Rehabilitation CIPP Structural Liner (Phase 3)	903 - Storm Water	225,000
		Total	225,000
	C02261 - Melville Street Storm Sewer Replacement (Additional Funds)	903 - Storm Water	100,000
		Total	100,000
	Total		350,000
Street Lighting	C02262 - ENG - Queenston Road Reconstruction - Airport Road to Coon Road (2026-Const.)	907 - Street Lighting	15,000
		Total	15,000
	Total		15,000
Total			10,392,210
Total			10,392,210