

THE REGIONAL MUNICIPALITY OF NIAGARA

BY-LAW NO. 2025-71

A BY-LAW TO ADOPT THE 2026 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 2026 Capital Budget on December 11, 2025.

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

1. That the 2026 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:

Community Services	\$	3,115,000
Corporate Services		23,635,000
Niagara Regional Housing		14,651,474
Niagara Regional Police		6,795,580
Niagara Transit Commission		14,527,879
Public Health and EMS		6,335,275
Transportation		100,659,294
Waste Management		3,993,000
Wastewater		12,625,000
Water		6,475,000
Total Gross Expenditures	\$	<u>192,812,502</u>
Reserves	\$	91,148,699
Debt Financing		0
External Contributions		101,663,803
Total Financing Sources	\$	<u>192,812,502</u>

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

THE REGIONAL MUNICIPALITY OF NIAGARA

Robert Foster, Acting Regional Chair

Ann-Marie Norio, Regional Clerk

Passed: December 11, 2025

Appendix 1

Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002269	26-LTC Homes - HVAC Renewal: Replace Units for Resident Comfort & Safety	350,000	350,000	0	0	0	0	0
20002270	26-LTC Homes - Accessibility Upgrades: Improve Equity, Compliance & Resident Dignity	200,000	200,000	0	0	0	0	0
20002271	26-LTC Homes - Infection Control: Replace Carpet Flooring in LTC Areas	200,000	200,000	0	0	0	0	0
20002272	26-LTC Homes - Sliding Door Replacement for Safe & Accessible Entry	60,000	60,000	0	0	0	0	0
20002273	26-LTC Homes - Replace Essential Resident Care Equipment for Compliance & Safety	340,000	340,000	0	0	0	0	0

Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002274	26-LTC Homes - IPAC: Replace Wooden Handrails to Improve Infection Control	420,000	420,000	0	0	0	0	0
20002275	26-LTC Homes - Safety & Infrastructure Modernization Initiative	120,000	120,000	0	0	0	0	0
20002276	26-LTC Homes - Kitchen HVAC: Replace End-of-Life Make-Up Air Units	200,000	200,000	0	0	0	0	0
20002277	26-LTC Homes - Lighting Retrofit: Meet FLTCA Safety & Wellbeing Standards	275,000	275,000	0	0	0	0	0
20002278	26-LTC Homes - Roof System Replacement to Improve Building Resilience	450,000	450,000	0	0	0	0	0

Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002279	26-LTC Homes - Window Sealant Replacement to Prevent Moisture Infiltration	260,000	260,000	0	0	0	0	0
20002280	26-LTC Homes - Security Camera System Upgrade for Safety of Residents & Staff	240,000	240,000	0	0	0	0	0
Total	Community Services	3,115,000	3,115,000	0	0	0	0	0
20002168	25-EMS Virgil Station - Land and Building Design	2,500,000	2,500,000	0	0	0	0	0
20002315	26-Region Wide Building Utilization Improvement	1,500,000	1,500,000	0	0	0	0	0
20002316	26-Region HQ Campbell West Roof Replacement	1,500,000	1,500,000	0	0	0	0	0
20002317	26-EMS Niagara Falls North Construction	8,600,000	2,924,000	0	5,676,000	0	0	0
20002318	26-EMS Welland North Construction	1,100,000	374,000	0	726,000	0	0	0

Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002319	26-Public Works Service Centre - Wash Catch Basin	210,000	210,000	0	0	0	0	0
20002320	26-Public Works Yards Backup Generators	1,250,000	1,250,000	0	0	0	0	0
20002321	26-Public Works Pelham Yard Roof Replacement	100,000	100,000	0	0	0	0	0
20002326	26-IT-Annual Application Lifecycle	500,000	500,000	0	0	0	0	0
20002327	26-IT-Web App Firewall+ASM/APM	700,000	700,000	0	0	0	0	0
20002328	26-IT-2026 Council iPad Refresh	100,000	100,000	0	0	0	0	0
20002329	26-IT-HQ+DR DataCen Network	1,560,000	1,560,000	0	0	0	0	0
20002330	26-IT Hardware Inventory	100,000	100,000	0	0	0	0	0
20002331	26-IT-ActiveDirectoryAudit Tool	100,000	100,000	0	0	0	0	0
20002332	26-IT-Cloud PAM/Vendor Mgmt Tool	505,000	505,000	0	0	0	0	0
20002333	26-IT-Dark Web Monitoring Tool	160,000	160,000	0	0	0	0	0

Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002334	26-IT Password Manager	300,000	300,000	0	0	0	0	0
20002335	26-IT SaaS/PaaS/Vuln/RiskTool	750,000	750,000	0	0	0	0	0
20002336	26-Secure Email Gateway	1,200,000	1,200,000	0	0	0	0	0
20002337	26-Secure Mobile App Protect	200,000	200,000	0	0	0	0	0
20002392	26-Annual-Code & Legislative Compliance	700,000	700,000	0	0	0	0	0
Total	Corporate Services	23,635,000	17,233,000	0	6,402,000	0	0	0
20002338	26-Niagara Falls Permanent Shelter	6,100,000	6,100,000	0	0	0	0	0
20002339	26-NRH Annual New Development Planning	200,000	200,000	0	0	0	0	0
20002340	26-NRH Emergency Capital	200,000	200,000	0	0	0	0	0
20002341	26-NRH Annual Building Capital	4,400,000	4,400,000	0	0	0	0	0
20002342	26-NRH Annual Grounds Capital	3,751,474	3,751,474	0	0	0	0	0
Total	Niagara Regional Housing	14,651,474	14,651,474	0	0	0	0	0
20002289	26-NRPS Repl Patrol Vehicles	1,589,500	1,589,500	0	0	0	0	0

Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002290	26-NRPS Repl Specialty Veh	132,000	132,000	0	0	0	0	0
20002291	26-NRPS Repl Global Nav Sat Sy	31,000	31,000	0	0	0	0	0
20002292	26-NRPS Repl Forensic Laser	85,000	85,000	0	0	0	0	0
20002293	26-NRPS Repl Exp Disposal Suit	64,400	64,400	0	0	0	0	0
20002294	26-NRPS Repl Tac Search Camera	46,000	46,000	0	0	0	0	0
20002295	26-NRPS Repl Diver Air Supply	33,000	33,000	0	0	0	0	0
20002296	26-NRPS Air Support Equip	862,400	862,400	0	0	0	0	0
20002298	26-NRPS MHCRT Virtual Reality	93,280	93,280	0	0	0	0	0
20002299	26-NRPS Repl CEW	140,000	140,000	0	0	0	0	0
20002300	26-NRPS Repl Computer Hardware	400,000	400,000	0	0	0	0	0
20002301	26-NRPS Repl Network Equipment	1,100,000	1,100,000	0	0	0	0	0
20002302	26-NRPS Repl P25 Port Radios	1,056,000	1,056,000	0	0	0	0	0
20002303	26-NRPS Repl Mobile Data Term	1,040,000	1,040,000	0	0	0	0	0
20002304	26-NRPS Cell Monitor Biometric	123,000	123,000	0	0	0	0	0

Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
Total	Niagara Regional Police	6,795,580	6,795,580	0	0	0	0	0
20002343	2026 EMS Signal Preemption	340,515	340,515	0	0	0	0	0
20002344	2026 EMS Ambulance & Eqpt Repl	3,714,895	3,714,895	0	0	0	0	0
20002345	2026 EMS Medical Safes	365,700	365,700	0	0	0	0	0
20002346	2026 EMS New Ambulances	844,139	0	0	844,139	0	0	0
20002347	2026 EMS New ERV	182,316	0	0	182,316	0	0	0
20002390	2026 EMS ERV Replacements	532,710	532,710	0	0	0	0	0
20002391	2026 EMS Fleet Management Sys	355,000	355,000	0	0	0	0	0
Total	Public Health & Emergency Services	6,335,275	5,308,820	0	1,026,455	0	0	0
10RC0816	Cpty Imprv-Recon RR 57 Thorold Stone Rd ext east of Stanley Ave	26,745,100	0	0	12,455,000	0	0	14,290,100
10RC1150	Niagara West Service Centre	2,060,000	0	0	2,060,000	0	0	0

Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20000147	Rds Rehab - RR 89 Glendale Ave - Welland Canal to Homer Rd	6,500,000	4,503,750	0	1,501,250	0	0	495,000
20000667	Rds Rehab - RR49 McLeod Rd Phase 2 - HEPC to Wilson	23,000,000	0	0	10,200,000	1,800,000	0	11,000,000
20000928	Int Impr - RR81 York Rd and RR100 Four Mile Creek Rd	5,000,000	0	0	5,000,000	0	0	0
20001410	Int Imprv-RR57 TSR at Dorchester	1,000,000	0	0	1,000,000	0	0	0
20001417	21-NRHQ - Vehicle For Facilities Supervisor	100,000	100,000	0	0	0	0	0
20001765	Cpcty Imprv - Hwy 20 Smithville Bypass	500,000	0	0	500,000	0	0	0
20001768	23-Ann-Line Marking Vehicle and Equipment	300,000	300,000	0	0	0	0	0
20001775	Struc Rehab - RR87 Lakeshore Rd Culvert (087320)	2,560,000	2,560,000	0	0	0	0	0
20001931	24-NE Consolidated #2	100,000	100,000	0	0	0	0	0
20002259	2026 Wastewater Vehicles	200,000	200,000	0	0	0	0	0

Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002348	26 Ann-RWIS Enhancement Program	50,000	50,000	0	0	0	0	0
20002349	26 Work Alone Program	200,000	200,000	0	0	0	0	0
20002350	26 Ann-Fleet Vehicle and Equip Replacement Program	6,234,000	6,234,000	0	0	0	0	0
20002351	26 Fleet Forestry Bucket Truck	360,000	360,000	0	0	0	0	0
20002352	26 Fleet Portable Traffic lights	100,000	100,000	0	0	0	0	0
20002353	26 Fleet Skid Steer	270,000	270,000	0	0	0	0	0
20002354	26 Fleet Trans Pavement Marking Service Vehicle	100,000	0	0	100,000	0	0	0
20002355	26 Fleet Vacuum Trailer	200,000	200,000	0	0	0	0	0
20002356	26 Ann-Misc Road Properties	200,000	30,000	0	170,000	0	0	0
20002357	26 Ann-Roads Eng for Future	500,000	0	0	500,000	0	0	0
20002358	Intersection Improv - RR45 Creek Rd and RR27 Wellandport Rd and RR63 Canborough	2,000,000	0	0	2,000,000	0	0	0

Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002359	50 Merritville Hwy at Beaverdams	1,000,000	0	0	1,000,000	0	0	0
20002360	Hwy 20 at Balfour Roundabout	1,000,000	0	0	1,000,000	0	0	0
20002361	Wilhelm Rd Bridge (098215)	1,560,000	1,560,000	0	0	0	0	0
20002362	26 Ann-Railway Crossing Imprv	240,000	240,000	0	0	0	0	0
20002363	26 Ann-Small Tool Replacement	20,000	20,000	0	0	0	0	0
20002364	Peter Storm Municipal Drain	200,000	200,000	0	0	0	0	0
20002365	Snow Plow Dash Camera Hardware	75,000	75,000	0	0	0	0	0
20002366	Winter Maintenance In-cab Navigation Development Software	20,000	20,000	0	0	0	0	0
20002367	26 Ann-Intersection Control Studies	100,000	20,000	0	80,000	0	0	0
20002368	26 Ann-Roads Resurfacing	13,000,000	660,000	0	0	12,340,000	0	0
20002369	26 Ann-Development Projects	500,000	0	0	0	0	0	500,000
20002380	26 Ann-Traffic Signal Program	3,000,000	2,700,000	0	300,000	0	0	0

Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20000145	Rds Rehab - RR 63 Canborough Rd - RR27 Wellandport Rd to Wellandport Community Centre	1,500,000	1,125,000	0	375,000	0	0	0
20002386	26 Ann-Road Safety Strategic Plan	165,194	165,194	0	0	0	0	0
Total	Transportation	100,659,294	21,992,944	0	38,241,250	14,140,000	0	26,285,100
Total	General Tax Levy	155,191,623	69,096,818	0	45,669,705	14,140,000	0	26,285,100
20001697	Humberstone - Paving Upgrades	330,000	330,000	0	0	0	0	0
20002281	Glenridge - Boardwalk Structure	500,000	500,000	0	0	0	0	0
20002282	Bridge St - Compost Pad	368,000	368,000	0	0	0	0	0
20002283	Bridge St LGCCS	800,000	800,000	0	0	0	0	0
20002284	Humberstone - New Scales	390,000	390,000	0	0	0	0	0
20002285	NR-12 - New Cell #5	200,000	200,000	0	0	0	0	0
20002286	NR-12 LGCCS	400,000	400,000	0	0	0	0	0
20002287	26 - Annual State of Good Repair	755,000	755,000	0	0	0	0	0
20002288	26 - Property Acquisition	250,000	250,000	0	0	0	0	0
Total	Waste Management	3,993,000	3,993,000	0	0	0	0	0

Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002255	2026 - Meter Installation and Replacement	300,000	150,000	0	150,000	0	0	0
20002256	2026 - Wastewater Instrumentation Upgrade Program	100,000	100,000	0	0	0	0	0
20002257	2026 - Wastewater SCADA Upgrades	2,650,000	2,650,000	0	0	0	0	0
20002258	2026 - Wastewater Critical Asset Replacement and Risk Management Program	4,000,000	0	0	0	4,000,000	0	0
20002260	2026 - Wastewater Hardware and Software Program	75,000	75,000	0	0	0	0	0
20002261	2026 - WWTP Digester / Sludge Management Program	4,000,000	4,000,000	0	0	0	0	0
20002262	Port Weller Process and Compliance Improvement	1,500,000	1,500,000	0	0	0	0	0
Total	Wastewater	12,625,000	8,475,000	0	150,000	4,000,000	0	0

Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002263	2026 - Water Critical Asset Replacement and Risk Management Program	4,000,000	4,000,000	0	0	0	0	0
20002264	2026 - Water SCADA Upgrades	1,150,000	1,150,000	0	0	0	0	0
20002265	2026 - Water Hardware and Software Upgrades	75,000	75,000	0	0	0	0	0
20002266	2026 - Water Instrumentation Upgrade program	450,000	450,000	0	0	0	0	0
20002267	Watermain Replacement on Stanley Ave (420 to Ferry St)	500,000	500,000	0	0	0	0	0
20002268	Watermain replacement from NFWTP to Portage Road - Stage 1	300,000	300,000	0	0	0	0	0
Total	Water	6,475,000	6,475,000	0	0	0	0	0
Total	Rate	19,100,000	14,950,000	0	150,000	4,000,000	0	0
20002305	26-Turn by Turn Conventional Buses	450,000	450,000	0	0	0	0	0
20002307	26-Replacement of IT Hardware	220,000	220,000	0	0	0	0	0

Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
20002308	26-Upgrading Critical Infrastructure	130,000	130,000	0	0	0	0	0
20002309	26-Annual - Replace 40' Conventional Buses (ICIP-NIR-04)	8,505,040	1,268,294	0	0	0	1,000,000	6,236,746
20002310	26-Replace 60' Conventional Buses (ICIP-NIR-05)	1,457,839	0	0	0	0	388,806	1,069,033
20002311	26-On-Demand/Specialized Vehicles - Growth	2,500,000	0	0	1,975,000	0	525,000	0
20002312	26-Shuttle Vehicles - Growth	400,000	175,587	0	224,413	0	0	0
20002313	26-Fuel Data Automation	350,000	350,000	0	0	0	0	0
20002314	26-NTC Shop Equipment	35,000	35,000	0	0	0	0	0
20002322	26-NTC Welland Fleet Building Training Centre	50,000	50,000	0	0	0	0	0
20002323	26-NTC Niagara Falls Fleet Building Electrical Feed	150,000	150,000	0	0	0	0	0
20002324	26-NTC Niagara Falls & St. Catharines Fleet Buildings - Building Automation Systems	280,000	280,000	0	0	0	0	0

Project ID	Initiated Project Name	Gross Capital Request	Reserves	Debt	Development Charges	Canada Community Building Fund	Provincial Gas Tax	Local Area and Other External
Total	Niagara Transit Commission	14,527,879	3,108,881	0	2,199,413	0	1,913,806	7,305,779
Total	2026 Recommended Capital Budget	192,812,502	91,148,699	0	48,019,118	18,140,000	1,913,806	33,590,879