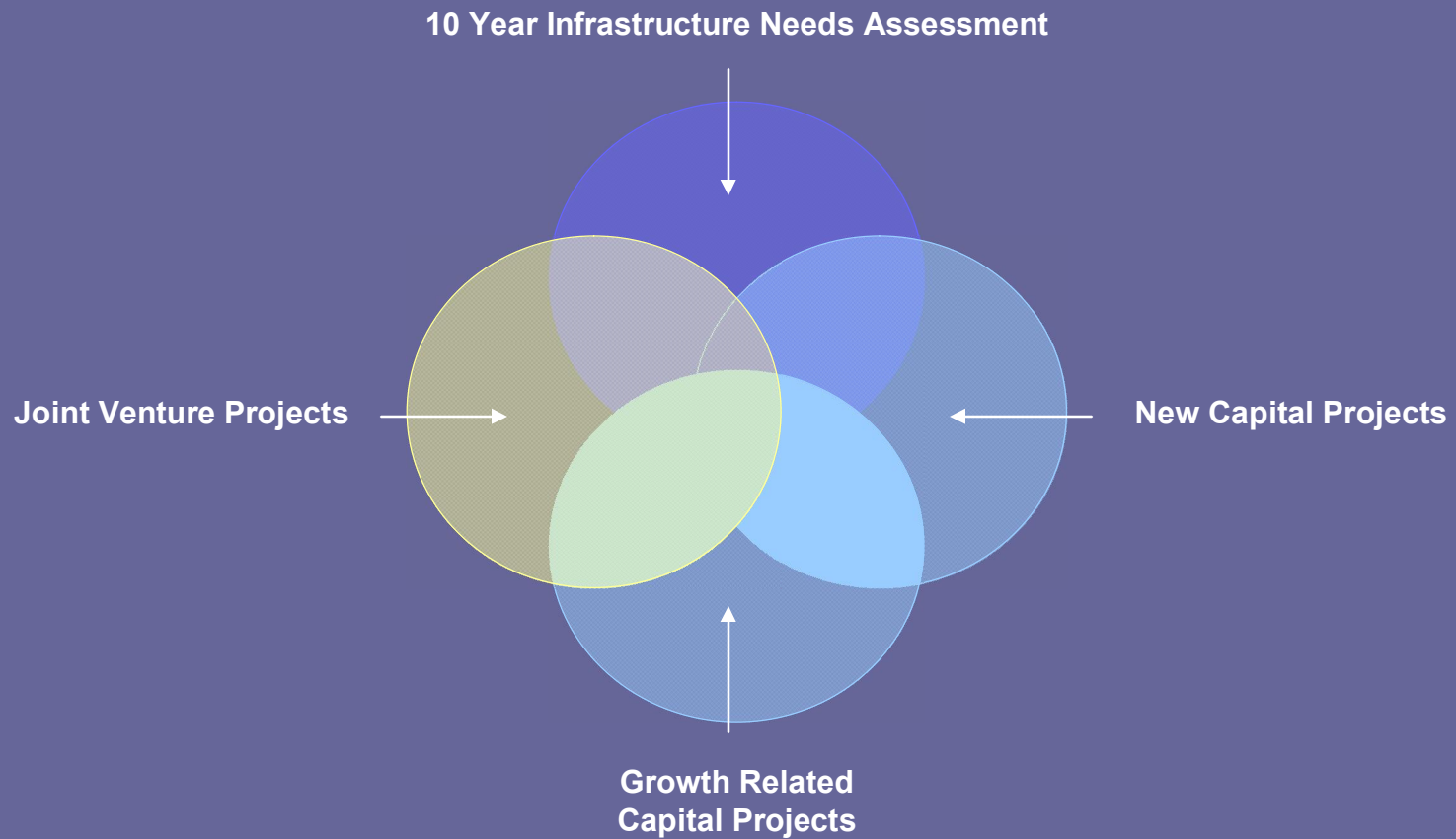


*City of Niagara Falls*  
**2012 Capital Works Program – Municipal Works Department**



*City of Niagara Falls*  
**2012 Capital Works Program – Municipal Works Department**

**10 Year Infrastructure Needs Assessment**

- Road Resurfacing, Reconstruction and Rehabilitation Programs
- Bridge and Culvert Replacement Program
- Sidewalk Replacement Program
- New Streetlight Program
- Storm Sewer Replacement Program
- Watermain Replacement Program
- Sanitary Sewer Separation and Rehabilitation Program
- Playground Equipment Replacement Program
- Municipal Drain Program
- Vehicle and Equipment Replacement Program
- Parkland and Woodlot Rehabilitation Program
- Cemetery Development Program

*City of Niagara Falls*  
**2012 Capital Works Program – Municipal Works Department**

**Road Resurfacing, Reconstruction and Rehabilitation Program**

- 48.0 lane km (6.09%) of paved Urban Roads in the POOR category
- 1.9 lane km (0.24%) of paved Urban Roads in the VERY POOR category
- 44.4 lane km (15.27%) of Paved Rural Roads in the POOR category
- 7.7 lane km (2.63%) of Paved Rural Roads in the VERY POOR category
- **Funding required = \$32,140,032 over next 10 years**  
**= \$3.21 million per year**

*City of Niagara Falls*  
**2012 Capital Works Program – Municipal Works Department**

**Bridge and Culvert Replacement Program**

- 13 Bridges require Rehabilitation (\$6,805,500)
- 10 Bridges require Replacement (\$4,746,000)
- 3 Culverts require Rehabilitation (\$402,500)
- 10 Culverts require Replacement (\$1,745,000)
- **Funding Required = \$13,699,000**  
**= \$1.37 million per year**

*City of Niagara Falls*  
**2012 Capital Works Program – Municipal Works Department**

**Storm Sewer Replacement Program**

- 2.6 km (0.87%) of the storm system is in the POOR category
- 0.3 km (0.01%) of the storm system is in the VERY POOR category
- **Funding Required = \$ 2,715,475**  
**= \$2.72 million per year**

***City of Niagara Falls***  
**2012 Capital Works Program – Municipal Works Department**

**Watermain Replacement Program**

- 110.3 km (24.49%) of the Drinking Water system is in the POOR category
- 69.7 km (15.48%) of the Drinking Water system is in the VERY POOR category
- **Funding Required = \$52,291,440**  
**= \$5.2 million per year**

*City of Niagara Falls*  
**2012 Capital Works Program – Municipal Works Department**

**Sanitary Sewer Separation and Rehabilitation Program**

- 41.69 km (10.08%) of the Sanitary Sewer system is in the VERY POOR category
- 15.1 km (3.65%) of the Combined Sewer system is located on roads rated POOR or VERY POOR
- **Funding Required = \$57,380,000**  
**= \$5.7 million per year**

*City of Niagara Falls*  
**2012 Capital Works Program – Municipal Works Department**

**Municipal Drain Program**

- Boyers' Creek Drain – Construction in 2013 (\$550,000)
- Hunter's Drain – Construction in 2015 (\$200,000)
- **Funding Required = \$750,000**  
**= \$75,000 per year**

*City of Niagara Falls*  
**2012 Capital Works Program – Municipal Works Department**

**Program Reviews Underway**

Cemetery Development

- pending completion of review

Parkland & Woodlot

- pending annual inspection

Playground Equipment

- pending annual inspection

Vehicles

- pending completion of review

Streetlight

- pending Pilot Project

Sidewalk

- pending annual inspection

***City of Niagara Falls***  
**2012 Capital Works Program – Municipal Works Department**

**10 Year Infrastructure Needs Assessment – 2012 Capital Works Program**

Road Resurfacing and Rehabilitation Program	\$ 3,210,000
Bridge and Culvert Replacement Program	\$ 1,370,000
Sidewalk Replacement Program	\$ to be determined
New Streetlight Program	\$ to be determined
Storm Sewer Replacement Program	\$ 2,720,000
Watermain Replacement Program	\$ 5,200,000
Sanitary Sewer Separation and Rehabilitation Program	\$ 5,700,000
Playground Equipment Replacement Program	\$ to be determined
Municipal Drain Program	\$ 75,000
Vehicle and Equipment Replacement Program	\$ to be determined
Parkland and Woodlot Rehabilitation Program	\$ to be determined
Cemetery Development Program	<u>\$ to be determined</u>
<b>TOTAL</b>	<b>\$18,275,000</b>
<b>Total Corporate Funding Available</b>	<b>\$15,315,209</b>

*City of Niagara Falls*  
**Infrastructure Funding Report Card - SAMPLE**

<u>Program</u>	<u>Funding Required</u> (millions)	<u>5-Year Average Historical Funding</u> (millions)	<u>Rating</u>
<b>Roads</b>	\$3.21	\$2.72	84.74%
<b>Bridges</b>	\$1.37	\$0.966	72.72%
<b>Sanitary</b>	\$5.73	\$4.25	74.17%
<b>Storm</b>	\$2.72	\$0.9	<b>33.09%</b>
<b>Watermains</b>	\$5.23	\$4.10	78.39%

*City of Niagara Falls*  
**2012 Capital Works Program – Municipal Works Department**

***In Summary***

- 10 Year Capital needs identified
- Needs based on condition assessments, not just age
- Shows increased investments needed
- 2012 Capital Projects to be aligned with needs