

Appendix B - Capital and Related Projects

This appendix summarizes projects and related unspent funding (termed Approved Budget) carried forward from 2020, approved in the 2021 capital and related project budget or subsequently approved:

Project ID	Project Name	Project Description	Project Location	Department	Project Owner	Approved Budget
Projects Approved 2020 and Prior						
20C-CE-L56	Overholt Cemetery Expansion	Overholt Cemetery Expansion	Overholt Cemetery	Cemetery	Parks	80,330
20C-CS-L01	Modernization Grant Projects	Modernization/Customer Service	City Hall 1st Floor	Corporate Services	City Clerk	440,779
20C-CS-L53	IT-Access Control Door Reader	Security to IT server room	City Hall	Corporate Services	Information Technology	2,000
20C-CS-L54	Genetec Security Systm Upgrade	Provide access to NRPS	City Hall	Corporate Services	Information Technology	3,000
20C-CS-L55	IT - Server Room Relocation	Secure location in basement	City Hall	Corporate Services	Information Technology	180,000
20C-ED-L46	Cruise Ship Berthing Facility	Design concepts (3D rendering)	King Street	Economic Development	Economic Development	10,000
20C-ED-L47	Tourism Strategy & Cruise DST	Incl capital work-welcome ctr	King Street	Economic Development	Economic Development	185,148
20C-ED-L48	Industrial Land clearing	Clear Invertose 23 acres land	Invertose Drive Industrial Land	Economic Development	Economic Development	60,000
20C-MA-L57	HarbourMaster Building Repairs	Siding/Skirting/Deck structure	HarbourMaster Building	Public Works	Facility Maintenance	24,500
20C-MU-L59	Museum - Exhibit Cases	Replacement of cases from 1975	Museum	Museum	Museum Curator	5,000
20C-MU-L60	Museum - Cedar shingles	Treat and repair of 6 roofs	Museum	Museum	Facility Maintenance	10,000
20C-MU-L61	Museum Archive Building HVAC	HVAC unit/sidewalks/flooring	Museum exhibit areas	Museum	Facility Maintenance	18,500
20C-MU-L62	Repair Sidewalks to Archive	Accessability to washroom	Museum Ground	Museum	Facility Maintenance	5,000
20C-MU-L63	Archive Shelving/Art Rack	Replace sheving and art racks	Heritage Resource Building	Museum	Museum Curator	25,000
20C-MU-L64	Museum Lifeboat/Garage Upgrade	Preservation and Upgrade	Museum Ground	Museum	Museum Curator	10,000
20C-PL-L65	Planning - Plotter	Replace existing plotter	City Hall 2nd Floor	Planning and Development	Information Technology	10,000
20C-PW-L02	Picnic Tables In Various Parks	Picnic table repairs and rplc	Various Parks	Public Works	Parks Development & Assets	26,307
20C-PW-L03	Flashing Amber Beacons	Flashing speed zone beacons	Saint Therese School-Killaly St E	Public Works		18,355
20C-PW-L04	VHWC BOCCE Insulation	Insulating ductwork-Bocce area	VHWC BOCCE Club Area	Public Works	Facility Maintenance	4,600
20C-PW-L05	VHWC Rink 1 Insulation	Insulating ductwork-Rink1 area	VHWC Rink 1 Area	Public Works	Facility Maintenance	16,500
20C-PW-L06	City Hall - Window Replacement	Replace windows at City Hall	City Hall	Public Works	Facility Maintenance	85,000
20C-PW-L07	City Hall - HVAC Units Upgrade	Upgrades to old HVAC units	City Hall	Public Works	Facility Maintenance	20,000

20C-PW-L08	City Hall - Roof Repairs	Fall arrest protection	City Hall	Public Works	Facility Maintenance	12,000
20C-PW-L09	City Hall - Flat Roof Repairs	Patched & vents installed	City Hall	Public Works	Facility Maintenance	10,000
20C-PW-L10	City Hall - Bus Vestibule Vent	Install an exhaust fan	City Hall Bus Shelter Vestibule	Public Works	Facility Maintenance	2,500
20C-PW-L11	City Hall - Carpeting/painting	Replace portions of carpeting	City Hall	Public Works	Facility Maintenance	5,000
20C-PW-L12	City Hall -3rd Floor Furniture	Replace 3rd Floor Furniture	City Hall	Public Works	Facility Maintenance	54,420
20C-PW-L13	City Hall - Monitoring System	Remote monitoring system	For the generator and sump pump at City Hall	Public Works	Facility Maintenance	5,000
20C-PW-L14	Fire Hall - Facility Repairs	Roof/bay floors/lighting/walls	Fire Hall	Public Works	Facility Maintenance	67,500
20C-PW-L15	Fire Hall - Monitoring System	Remote monitoring system	Stand-by generator and sewage pumps at Fire	Public Works	Facility Maintenance	5,000
20C-PW-L16	Elm St & Elgin St Intersection	Imprv. to resolve safety issue	Elm St & Elgin St Intersection	Public Works	Design & Construction	50,000
20C-PW-L17	Lake End Access Gates	Install lockable gates	At lake end roads	Public Works	Design & Construction	22,500
20C-PW-L18	11 King St Facility Demolition	Sand dome&pump house demolish	11 King Street old PW location	Public Works	Facility Maintenance	35,000
20C-PW-L19	Bethel Furnace Replacement	And hazardous material removal	Bethel Community Centre	Public Works	Facility Maintenance	16,000
20C-PW-L20	Bethel Roof Replacement	Roof inspection & replacement	Bethel Community Centre	Public Works	Facility Maintenance	51,000
20C-PW-L21	Bethel Security /Accessibility	Accessibility items/flooring	Bethel Community Centre	Public Works	Facility Maintenance	3,500
20C-PW-L22	New solar lighting for Parks	Lighting upgrade for Parks	Various Parks	Public Works	Parks	45,000
20C-PW-L23	Centennial Park LED Lighting	Lighting & electrical upgrades	Humberstone Centennial Park Pavilion	Public Works	Facility Maintenance	6,500
20C-PW-L24	Centennial Park Pavilion Roof	Replace old roof to metal roof	Humberstone Centennial Park Pavilion south s	Public Works	Facility Maintenance	17,400
20C-PW-L25	HH Knoll Park Band Shell Roof	Replace cedar shingles on roof	HH Knoll Park Band Shell	Public Works	Facility Maintenance	16,500
20C-PW-L26	Friendship Trail Repair	Replace existing asphalt	Friendship Trail (East-West)	Public Works	Design & Construction	32,938
20C-PW-L27	Soccer Complex Bridge Repair	Replace existing wood bridge	T.A. Lannan Soccer Complex	Public Works	Parks	17,600
20C-PW-L28	Skateboard Park Parking Lot	Create a parking lot for park	Skateboard Park at Lock 8	Public Works	Design & Construction	4,000
20C-PW-L29	HH Knoll Park Walkways Repairs	Replace existing asphalt	Washroom - Fielden - Spraypad - Bridge	Public Works	Design & Construction	55,326
20C-PW-L30	Sherkston Accessibility Issues	Address accessibility issues	Sherkston Community Centre	Public Works	Facility Maintenance	2,500

20C-PW-L31	Sherkston Roof Repairs	Install new flashing	Sherkston Community Centre	Public Works	Facility Maintenance	12,000
20C-PW-L32	Sherkston Chimney/HotWaterTank	Remove chimney/new HotwaterTan	Sherkston Community Centre	Public Works	Facility Maintenance	7,500
20C-PW-L33	Sherkston Septic System	Upgrade to Sewer/Septic system	Sherkston Community Centre	Public Works	Facility Maintenance	47,800
20C-PW-L34	Soccer Complex Sanitary Pump	Purchase/install grinder pump	T.A. Lannan Soccer Complex	Public Works	Facility Maintenance	5,000
20C-PW-L35	VHWC Main Entrance Pylon Sign	Rebuild the pylon sign	VHWC Main Entrance	Public Works	Facility Maintenance	70,000
20C-PW-L36	VHWC Fitness Areas Water Drips	Install interior gutter cover	VHWC Fitness & Gymnasium areas	Public Works	Facility Maintenance	10,000
20C-PW-L37	VHWC Pool Rehab of Tiles	Cap Imprvmt per YMCA Agreement	VHWC Swimming Pool	Public Works	Facility Maintenance	42,000
20C-PW-L38	VHWC Monitoring system	Remote monitoring system	Stand-by generator and sewage pumps	Public Works	Facility Maintenance	5,000
20C-PW-L39	PC Operations Centre Upgrades	Various upgrades F2020-02	PC Operations Centre	Public Works	Facility Maintenance	193,230
20C-PW-L40	Nickel Area Storm Sewer Project	Project remaining funds	Nickel Area	Public Works	Design & Construction	573,072
20C-PW-L41	Wastewater Capital Projects	Funds avaialble from 2020	Wastewater	Public Works	Manager of Water/Wastewater	519,403
20C-PW-L42	Bulk Water Station Project	Replace Elm St Water Station	Elm Street Bulk Water Station	Public Works	Design & Construction	170,134
20C-PW-L43	Water Capital Projects	Funds avaialble from 2020	Water	Public Works	Manager of Water/Wastewater	437,516
20C-PW-L44	Sunset Park Asphalt Walkway	Replace new asphalt walkway	Sunset Park	Public Works	Design & Construction	18,055
20C-PW-L67	Dawg's Project	Adding Utilities to location	HH Knoll Dawg's old site	Public Works	Parks	30,888
20O-ED-L49	Economic Development Strategy	Study on ED Strategy/Research	Port Colborne	Economic Development	Economic Development	30,000
20O-ED-L50	New Tourism Branding	New Tourism Branding	Port Colborne	Economic Development	Economic Development	10,000
20O-ED-L52	Affordable Housing Strategy	Consulting Services	Port Colborne	Economic Development	Economic Development	75,000
20O-MA-L58	Marina Business Plan Study	Carry forward fund from 2020	Marina	Marina	Marina Manager	44,786
20O-PL-L66	Building Inspection Technology	Software and Hardware	Building Inspection Division	Planning and Development	Chief Building Officer	46,500
20O-PW-L45	Urban Forest Management Plan	And Parks Tree Inventory Study	PC Parks	Public Works	Development & Assets	85,000
20O-PW-L51	Active Transportation Masterpl	Safer for cyclists and walkers	Roads and Trails in PC	Public Works	Parks	50,000
						4,260,087
Capital and Related Project Budget Over/Short						280,108
						4,540,195

Projects Approved in 2021						
21C-CE-B34	Cemetery - Columbarium repairs	New Columbarium & restore old	Overholt Cemetery	Cemetery	Parks Information	40,000
21C-CS-B01	ITS - Server Back-up	New back-up system	IT	Corporate Services	Technology Information	52,000
21C-CS-B02	ITS - Evergreening	On-going investment in technol	IT	Corporate Services	Technology	150,000
21C-CS-B39	Capital Contingency Fund	Capital Contingency Fund 2021	Finance	Corporate Services	Treasurer	225,654
21C-FD-B08	Edraulic Combi Tool	Combi rescue tool on Engine 2	Fire Hall	Fire Department	Fire Chief	20,000
21C-FD-B09	Fire Hose Replacement	Fulfill need for next 10 years	Fire Hall	Fire Department	Fire Chief	75,000
21C-LB-B31	Library Capital	Improved accessibility	Library	Library	Director of Library Services	45,000
21C-MA-B33	Marina - Hydro Pedestals	On-going investment in replc	Marina docks	Marina	Marina Manager	15,000
21C-MU-B32	Museum Capital	Musuem capital upgrades	Museum	Museum	Museum Curator	5,000
21C-PW-B03	Multi-Use Trail Repairs	From Robin Hood to Dain City	Trails from Robin Hood to Dain City	Public Works	Design & Construction	335,000
21C-PW-B04	East / West Wig Wags	Friendship Trail Wig Wags (4)	Friendship Trail	Public Works	Parks	82,360
21C-PW-B05	Splash Pad Pump Replacement	2 grey water pumps replacement	HH Knoll Discovery Splashpad	Public Works	Facility Maintenance	8,000
21C-PW-B06	VHWC - Berm Headwall	New armour stone berm headwall	VHWC	Public Works	Parks	20,000
21C-PW-B07	West St Electrical Infra.	Electrical upgrades Canal Days	West Street	Public Works	Facility Maintenance	10,000
21C-PW-B10	Railway Crossing Improvements	At-Grade Crossings repairs	Citywide	Public Works	Design & Construction	75,000
21C-PW-B11	Bridges Culverts Walls Repairs	Maintenance work required	City Bridges	Public Works	Design & Construction	105,500
21C-PW-B12	CIMCO System Gantry Crane	Design and Installation	Operation Centre	Public Works	Facility Maintenance	18,000
21C-PW-B13	COPC Welcome Centre Upgrades	Frame repaint and fire alarm	Welcome Centre	Public Works	Facility Maintenance	14,500
21C-PW-B14	VHWC Air Removal Unit	Install air removal system	VHWC	Public Works	Facility Maintenance	18,000
21C-PW-B15	Downtown CIP	Engineering design in whole	PC Downtown	Public Works	Design & Construction	1,000,000
21C-PW-B16	Fire Station HVAC Upgrades	Install BAS remote system	Fire Station	Public Works	Facility Maintenance	18,000
21C-PW-B17	Fire Station Security Upgrades	Replace/Install Cameras	Fire Hall	Public Works	Facility Maintenance	24,000
21C-PW-B18	Fleet replacement/Purchase	On-going investment in Fleet	Fleet	Public Works	Fleet Management	300,000
21C-PW-B19	Flow Monitors - Wastewater	Identify point of infiltration	Citywide Wastewater System	Public Works	Manager of Water/Wastewater	100,000
21C-PW-B20	Glycol Pipe Insulation	Insulation&Roof/Gutter Repairs	VHWC	Public Works	Facility Maintenance	52,000
21C-PW-B21	Harbourmaster Roof Replacement	Replace with asphalt shingles	Harbourmaster Building	Public Works	Facility Maintenance	12,500

