## 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 Appro	oved 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 Information	440,779
20C-CS-L53	IT-Access Control Door Reader	Security to IT server room	City Hall	Corporate Services	Technology Information	2,000
20C-CS-L54	Genetec Security Systm Upgrade	Provide access to NRPS	City Hall	Corporate Services	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 Economic	185,148
20C-ED-L48	Industrial Land clearing	Clear Invertose 23 acres land	Invertose Drive Industrial Land	Economic Development	Development	60,000
20C-MA-L57	HarbourMaster Building Repairs	Siding/Skirting/Deck structure	HarbourMaster Building	Public Works	Facility Maintenance	,
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	
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 Information	10,000
20C-PL-L65	Planning - Plotter	Replace existing plotter	City Hall 2nd Floor	Planning and Development	Technology	10,000
20C-PW-L02	Picnic Tables In Various Parks	Picnic table repairs and rplc	Various Parks	Public Works	Parks	26,307
20C-PW-L03	Flashing Amber Beacons	Flashing speed zone beacons	Saint Therese School-Killaly St E	Public Works	Development & Assets	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
20C-PW-L09	City Hall - Flat Roof Repairs	Patched & vents installed	City Hall	Public Works
20C-PW-L10	City Hall - Bus Vestibule Vent	Install an exhaust fan	City Hall Bus Shelter Vestibule	Public Works
20C-PW-L11	City Hall - Carpeting/painting	Replace portions of carpeting	City Hall	Public Works
20C-PW-L12	City Hall -3rd Floor Furniture	Replace 3rd Floor Furniture	City Hall	Public Works
20C-PW-L13	City Hall - Monitoring System	Remote monitoring system	For the generator and sump pump at City Hall	Public Works
20C-PW-L14	Fire Hall - Facility Repairs	Roof/bay floors/lighting/walls	Fire Hall	Public Works
20C-PW-L15	Fire Hall - Monitoring System	Remote monitoring system	Stand-by generator and sewage pumps at Fire	Public Works
20C-PW-L16	Elm St & Elgin St Intersection	Imprv. to resolve safety issue	Elm St & Elgin St Intersection	Public Works
20C-PW-L17	Lake End Access Gates	Install lockable gates	At lake end roads	Public Works
20C-PW-L18	11 King St Facility Demolition	Sand dome&pump house demolish	11 King Street old PW location	Public Works
20C-PW-L19	Bethel Furnace Replacement	And hazardous material removal	Bethel Community Centre	Public Works
20C-PW-L20	Bethel Roof Replacement	Roof inspection & replacement	Bethel Community Centre	Public Works
20C-PW-L21 20C-PW-L22	Bethel Security /Accessability New solar lighting for Parks	Accessibility items/flooring Lighting upgrade for Parks	Bethel Community Centre Various Parks	Public Works Public Works
20C-PW-L23	Centennial Park LED Lighting	Lighting & electrical upgrades	Humberstone Centennial Park Pavilion	Public Works
20C-PW-L24	Centennial Park Pavilion Roof	Replace old roof to metal roof	Humberstone Centennial Park Pavilion south	Public Works
20C-PW-L25	HH Knoll Park Band Shell Roof	Replace cedar shingles on roof	HH Knoll Park Band Shell	Public Works
20C-PW-L26 20C-PW-L27	Friendship Trail Repair Soccer Complex Bridge Repair	Replace existing asphalt Replace existing wood bridge	Friendship Trail (East-West) T.A. Lannan Soccer Complex	Public Works Public Works
20C-PW-L28	Skateboard Park Parking Lot	Create a parking lot for park	Skateboard Park at Lock 8	Public Works
20C-PW-L29	HH Knoll Park Walkways Repairs	Replace existing asphalt	Washroom - Fielden - Spraypad - Bridge	Public Works
20C-PW-L30	Sherkston Accessibility Issues	Address accessibility issues	Sherkston Community Centre	Public Works

Facility Maintenance	12,000
Facility Maintenance	10,000
Facility Maintenance	2,500
Facility Maintenance	5,000
Facility Maintenance	54,420
Facility Maintenance	5,000
Facility Maintenance	67,500
Facility Maintenance Design &	5,000
Construction Design &	50,000
Construction	22,500
Facility Maintenance	35,000
Facility Maintenance	16,000
Facility Maintenance	51,000
Facility Maintenance Parks	3,500 45,000
Facility Maintenance	6,500
Facility Maintenance	17,400
Facility Maintenance Design &	16,500
Construction Parks	32,938 17,600
Design & Construction	4,000
Design & Construction	55,326
Facility Maintenance	2,500

20C-PW-L31	Sherkston Roof Repairs	Install new flashing	Sherkston Community Centre	Public Works
20C-PW-L32	Sherkston Chimney/HotWaterTank	Remove chimney/new HotwaterTar	n Sherkston Community Centre	Public Works
20C-PW-L33	Sherkston Septic System	Upgrade to Sewer/Septic system	Sherkston Community Centre	Public Works
20C-PW-L34	Soccer Complex Sanitary Pump	Purchase/install grinder pump	T.A. Lannan Soccer Complex	Public Works
20C-PW-L35	VHWC Main Entrance Pylon Sign	Rebuild the pylon sign	VHWC Main Entrance	Public Works
20C-PW-L36	VHWC Fitness Areas Water Drips	Install interior gutter cover	VHWC Fitness & Gymnasium areas	Public Works
20C-PW-L37	VHWC Pool Rehab of Tiles	Cap Imprvmt per YMCA Agreemen	t VHWC Swimming Pool	Public Works
20C-PW-L38	VHWC Monitoring system	Remote monitoring system	Stand-by generator and sewage pumps	Public Works
20C-PW-L39	PC Operations Centre Upgrades	Various upgrades F2020-02	PC Operations Centre	Public Works
20C-PW-L40	Nickel Area Storm Sewer Project	Project remaining funds	Nickel Area	Public Works
20C-PW-L41	Wastewater Capital Projects	Funds avaialble from 2020	Wastewater	Public Works
20C-PW-L42	Bulk Water Station Project	Replace Elm St Water Station	Elm Street Bulk Water Station	Public Works
20C-PW-L43	Water Capital Projects	Funds avaialble from 2020	Water	Public Works
20C-PW-L44 20C-PW-L67	Sunset Park Asphalt Walkway Dawg's Project	Replace new asphalt walkway Adding Utilities to location	Sunset Park HH Knoll Dawg's old site	Public Works Public Works
200-ED-L49	Economic Development Strategy	Study on ED Strategy/Research	Port Colborne	Economic Development
20O-ED-L50	New Tourism Branding	New Tourism Branding	Port Colborne	Economic Development
20O-ED-L52 20O-MA-L58	Affordable Housing Strategy Marina Business Plan Study	Consulting Services Carry forward fund from 2020	Port Colborne Marina	Economic Development Marina
20O-PL-L66	Building Inspection Technology	Software and Hardware	Building Inspection Division	Planning and Development
20O-PW-L45 20O-PW-L51	Urban Forest Management Plan Active Transportation Masterpl	And Parks Tree Inventory Study Safer for cyclists and walkers	PC Parks Roads and Trails in PC	Public Works Public Works
	Capital and Related Project Budget	Over/Short		

	Facility Maintenance	12,000
	Facility Maintenance	7,500
	Facility Maintenance	47,800
	Facility Maintenance	5,000
	Facility Maintenance	70,000
	Facility Maintenance	10,000
	Facility Maintenance	42,000
	Facility Maintenance	5,000
	Facility Maintenance Design &	193,230
	Construction Manager of	573,072
	Water/Wastewater Design &	519,403
	Construction Manager of	170,134
	Water/Wastewater Design &	437,516
	Construction Parks	18,055 30,888
	Economic Development Economic	30,000
	Development Economic	10,000
	Development Marina Manager	75,000 44,786
nt	Chief Building Officer	46,500
	Development & Assets	85,000
	Parks	50,000
		4,260,087
		280,108
		4,540,195

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

Parks Information	40,000
Technology	52,000
Technology Treasurer	150,000 225,654
Fire Chief	223,034
Fire Chief	75,000
Director of Library Services	45,000
Marina Manager	15,000
Museum Curator Design &	5,000
Construction	335,000
Parks	82,360
Facility Maintenance	8,000
Parks	20,000
Facility Maintenance Design &	10,000
Construction	75,000
Design & Construction	105,500
Facility Maintenance	18,000
Facility Maintenance	14,500
Facility Maintenance Design &	18,000
Construction	1,000,000
Facility Maintenance	18,000
Facility Maintenance	24,000
Fleet Management Manager of	300,000
Water/Wastewater	100,000
Facility Maintenance	52,000
Facility Maintenance	12,500

21C-PW-B24Programmable Speed Radar SignsDisplay speeds and messages *4Various LocationsPublic Works21C-PW-B25Programmable Speed Zone Beacon Speed Signs for school zone *4Various LocationsPublic Works21C-PW-B26Roads Resurfacing ProgramAnnual roads base/surface replCitywide roadsPublic Works21C-PW-B28Sidewalk ConstructionSidewalks repair & replacementCitywide sidewalksPublic Works21C-PW-B29Site RemediationContaminated site remediationWelland StreetPublic Works21C-PW-B30Tennessee Ave Gate InspectionInspect and recommend repairsEntrance gate to Tenessee off SugarloafPublic Works21C-PW-B36Water Capital ProjectsCapital funds 2021WaterPublic Works21C-PW-B37Wastewater Capital ProjectsCapital funds 2021WastewaterPublic Works21C-PW-B38Storm Sewer Capital ProjectsCapital funds 2021Storm SewerPublic Works21C-PW-R35Clarence Sidewalk ConstructionAs Council Report 2021-65Clarence Street - Hampton Ave to Wood Lane Public Works	21C-PW-B22	Infrastructure Needs Studies	Comprehensive analysis on Infr	Citywide Insfrastructure	Public Works
21C-PW-B25Programmable Speed Zone Beacon Speed Signs for school zone *4Various LocationsPublic Works21C-PW-B26Roads Resurfacing ProgramAnnual roads base/surface replCitywide roadsPublic Works21C-PW-B28Sidewalk ConstructionSidewalks repair & replacementCitywide sidewalksPublic Works21C-PW-B29Site RemediationContaminated site remediationWelland StreetPublic Works21C-PW-B30Tennessee Ave Gate InspectionInspect and recommend repairsEntrance gate to Tenessee off SugarloafPublic Works21C-PW-B36Water Capital ProjectsCapital funds 2021WaterPublic Works21C-PW-B37Wastewater Capital ProjectsCapital funds 2021WastewaterPublic Works21C-PW-B38Storm Sewer Capital ProjectsCapital funds 2021Storm SewerPublic Works21C-PW-B36Clarence Sidewalk ConstructionAs Council Report 2021-65Clarence Street - Hampton Ave to Wood Lane Public Works21C-PW-R36City Hall ElevatorIncluded in this reportCity Hall ElevatorPublic Works	21C-PW-B23	PCOC Facilities Upgrades	Area paving, HVAC upgrades-BAS	Operation Centre	Public Works
21C-PW-B26Roads Resurfacing ProgramAnnual roads base/surface replCitywide roadsPublic Works21C-PW-B28Sidewalk ConstructionSidewalks repair & replacementCitywide sidewalksPublic Works21C-PW-B29Site RemediationContaminated site remediationWelland StreetPublic Works21C-PW-B30Tennessee Ave Gate InspectionInspect and recommend repairsEntrance gate to Tenessee off SugarloafPublic Works21C-PW-B36Water Capital ProjectsCapital funds 2021WaterPublic Works21C-PW-B37Wastewater Capital ProjectsCapital funds 2021WastewaterPublic Works21C-PW-B38Storm Sewer Capital ProjectsCapital funds 2021WastewaterPublic Works21C-PW-B37Clarence Sidewalk ConstructionAs Council Report 2021-65Clarence Street - Hampton Ave to Wood Lane Public Works21C-PW-R36City Hall ElevatorIncluded in this reportCity Hall ElevatorPublic Works	21C-PW-B24	Programmable Speed Radar Signs	Display speeds and messages *4	Various Locations	Public Works
21C-PW-B28Sidewalk ConstructionSidewalks repair & replacementCitywide sidewalksPublic Works21C-PW-B29Site RemediationContaminated site remediationWelland StreetPublic Works21C-PW-B30Tennessee Ave Gate InspectionInspect and recommend repairsEntrance gate to Tenessee off SugarloafPublic Works21C-PW-B36Water Capital ProjectsCapital funds 2021WaterPublic Works21C-PW-B37Wastewater Capital ProjectsCapital funds 2021WastewaterPublic Works21C-PW-B38Storm Sewer Capital ProjectsCapital funds 2021WastewaterPublic Works21C-PW-B38Clarence Sidewalk ConstructionAs Council Report 2021-65Clarence Street - Hampton Ave to Wood Lane Public Works21C-PW-R36City Hall ElevatorIncluded in this reportCity Hall ElevatorPublic Works	21C-PW-B25	Programmable Speed Zone Beacon	Speed Signs for school zone *4	Various Locations	Public Works
21C-PW-B29Site RemediationContaminated site remediationWelland StreetPublic Works21C-PW-B30Tennessee Ave Gate InspectionInspect and recommend repairsEntrance gate to Tenessee off SugarloafPublic Works21C-PW-B36Water Capital ProjectsCapital funds 2021WaterPublic Works21C-PW-B37Wastewater Capital ProjectsCapital funds 2021WastewaterPublic Works21C-PW-B38Storm Sewer Capital ProjectsCapital funds 2021WastewaterPublic Works21C-PW-B38Storm Sewer Capital ProjectsCapital funds 2021Storm SewerPublic Works21C-PW-R35Clarence Sidewalk ConstructionAs Council Report 2021-65Clarence Street - Hampton Ave to Wood Lane Public Works21C-PW-R36City Hall ElevatorIncluded in this reportCity Hall ElevatorPublic Works	21C-PW-B26	Roads Resurfacing Program	Annual roads base/surface repl	Citywide roads	Public Works
21C-PW-B30Tennessee Ave Gate InspectionInspect and recommend repairsEntrance gate to Tenessee off SugarloafPublic Works21C-PW-B36Water Capital ProjectsCapital funds 2021WaterPublic Works21C-PW-B37Wastewater Capital ProjectsCapital funds 2021WastewaterPublic Works21C-PW-B38Storm Sewer Capital ProjectsCapital funds 2021Storm SewerPublic Works21C-PW-R35Clarence Sidewalk ConstructionAs Council Report 2021-65Clarence Street - Hampton Ave to Wood Lane Public Works21C-PW-R36City Hall ElevatorIncluded in this reportCity Hall ElevatorPublic Works	21C-PW-B28	Sidewalk Construction	Sidewalks repair & replacement	Citywide sidewalks	Public Works
21C-PW-B36Water Capital ProjectsCapital funds 2021WaterPublic Works21C-PW-B37Wastewater Capital ProjectsCapital funds 2021WastewaterPublic Works21C-PW-B38Storm Sewer Capital ProjectsCapital funds 2021Storm SewerPublic Works21C-PW-B38Capital ProjectsCapital funds 2021Storm SewerPublic Works21C-PW-R35Clarence Sidewalk ConstructionAs Council Report 2021-65Clarence Street - Hampton Ave to Wood Lane Public Works21C-PW-R36City Hall ElevatorIncluded in this reportCity Hall ElevatorPublic Works	21C-PW-B29	Site Remediation	Contaminated site remediation	Welland Street	Public Works
21C-PW-B37 Wastewater Capital Projects Capital funds 2021 Wastewater Public Works   21C-PW-B38 Storm Sewer Capital Projects Capital funds 2021 Storm Sewer Public Works   21C-PW-B38 Clarence Sidewalk Construction As Council Report 2021-65 Clarence Street - Hampton Ave to Wood Lane Public Works   21C-PW-R36 City Hall Elevator Included in this report City Hall Elevator Public Works	21C-PW-B30	Tennessee Ave Gate Inspection	Inspect and recommend repairs	Entrance gate to Tenessee off Sugarloaf	Public Works
21C-PW-B38 Storm Sewer Capital Projects Capital funds 2021 Storm Sewer Public Works   21C-PW-R35 Clarence Sidewalk Construction As Council Report 2021-65 Clarence Street - Hampton Ave to Wood Lane Public Works   21C-PW-R36 City Hall Elevator Included in this report City Hall Elevator Public Works	21C-PW-B36	Water Capital Projects	Capital funds 2021	Water	Public Works
21C-PW-R35 Clarence Sidewalk Construction As Council Report 2021-65 Clarence Street - Hampton Ave to Wood Lane Public Works 21C-PW-R36 City Hall Elevator Included in this report City Hall Elevator Public Works	21C-PW-B37	Wastewater Capital Projects	Capital funds 2021	Wastewater	Public Works
21C-PW-R36 City Hall Elevator Included in this report City Hall Elevator Public Works	21C-PW-B38	Storm Sewer Capital Projects	Capital funds 2021	Storm Sewer	Public Works
	21C-PW-R35	Clarence Sidewalk Construction	As Council Report 2021-65	Clarence Street - Hampton Ave to Wood Lane	Public Works
Total Capital and Related Project Budget	21C-PW-R36	City Hall Elevator	Included in this report	City Hall Elevator	Public Works
lotal Capital and Related Project Budget	<b>T</b> . ( 1 <b>0</b> · ( )				
	Total Capital a	nd Related Project Budget			

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