

Appendix B - 2023 Capital and Related Project Detail

		Capital Funding									
		2023 Non-Debt Funding				Grants (Prior Year)	Reserves	Previously approved unspent	Internally Financed	Other	Total
Item	Project Title	Levy	Rate	Grants	Total						
A.1	City Hall Roof Replacement/Remediation	450,000		-	450,000	-	-	-		-	450,000
A.2	VHWC Thermal Window Film	22,000		-	22,000	-	-	-		-	22,000
A.3	City Hall Committee Room 3 Refurbishment	16,000		-	16,000	-	-	-		7,000	23,000
A.4	VHWC Compressor	29,500		-	29,500	400,000	-	-		20,500	450,000
Total Capital Requests - Facilities		517,500	-	-	517,500	400,000	-	-	-	27,500	945,000
B.1	Fire Engine 2 Replacement	770,437		-	770,437	-	-	-		139,563	910,000
B.2	Harley Rake	21,000		-	21,000	-	-	-		-	21,000
B.3	Backhoe		250,000	-	250,000	-	-	-		-	250,000
B.4	Pre-committment from 2022 CRPB	394,263		-	394,263	-	-	-		-	394,263
Total Capital Requests - Fleet and Equipment		1,185,700	250,000	-	1,435,700	-	-	-	-	139,563	1,575,263
C.1	IT Evergreening	127,500		-	127,500	-	-	-		-	127,500
C.2	Meeting Room Technology Upgrades	100,000		-	100,000	-	-	-		-	100,000
C.3	Facility Security System Upgrades	125,000		-	125,000	-	-	-		-	125,000
C.4	CityWide - Planning Module	22,000		-	22,000	-	-	-		-	22,000
C.5	Digital By-law Enforcement System Replacement	50,000		-	50,000	-	-	-		-	50,000
C.6	Water/Wastewater Digital Compliance System Replacement		50,000	-	50,000	-	-	-		-	50,000
C.7	AMI Meter Reading		150,000	-	150,000	-	-	-		-	150,000
C.8	Video Surveillance Program	75,000		-	75,000	-	-	-		-	75,000
Total Capital Requests - Information Technology		499,500	200,000	-	699,500	-	-	-	-	-	699,500
D.1	Cemetery Land Acquisition	-		-	-	-	-	-		90,000	90,000
Total Capital Requests - Land Development		-	-	-	-	-	-	-	-	90,000	90,000
E.1	Playground Replacement - Victoria	50,400		201,600	252,000	-	-	-		-	252,000
E.2	Sign Renewal (2 of 3)	50,000		-	50,000	-	-	-		-	50,000
E.3	HH Knoll Event Lighting			100,000	100,000	-	40,000	-		-	140,000
Total Capital Requests - Parks		100,400	-	301,600	402,000	-	40,000	-	-	-	442,000
F.1	Updated Official Plan, Growth Management Study and Development Charge Study		-	-	-	-	-	-		250,000	250,000
F.2	Infrastructure Needs Study - Non-Core Assets	-		240,000	240,000	-	-	-		60,000	300,000
F.3	Council Composition, Remuneration and Ward Boundary Review	-		-	-	-	-	-		50,000	50,000
Total Capital Requests - Planning		-	-	240,000	240,000	-	-	-	-	360,000	600,000
G.1	Culvert Design	50,000		-	50,000	-	-	-		-	50,000
G.2	Firelane Design	20,000		-	20,000	-	-	-		-	20,000
G.3	Road End Gate Access - Pleasant Beach and Wydlewood Road	30,000		-	30,000	-	-	-		-	30,000
G.4	Annual Sidewalk	60,000		-	60,000	240,000	-	-		-	300,000
G.5	Annual Road (Base and Surface)	96,351		1,190,049	1,286,400	-	-	-		-	1,286,400
G.6	Snider Road Pull Off Box Culvert	40,000		-	40,000	-	-	-		-	40,000
G.7	Catharine Street Rail Rehabilitation	45,000		-	45,000	-	-	-		-	45,000
Total Capital Requests - Roads		341,351	-	1,190,049	1,531,400	240,000	-	-	-	-	1,771,400

		Capital Funding									
		2023 Non-Debt Funding				Grants (Prior Year)	Reserves	Previously approved unspent	Internally Financed	Other	Total
Item	Project Title	Levy	Rate	Grants	Total						
H.1	Stormwater Outlet Backflow Control		300,000	-	300,000	-	-	-		-	300,000
H.2	Stormwater Inventory, Cleaning and Condition Assessment		500,000	-	500,000	-	-	-		-	500,000
H.3	Coastal Engineering Services		50,000	-	50,000	-	-	-		-	50,000
Total Capital Requests - Storm Sewer		-	850,000	-	850,000	-	-	-	-	-	850,000
I.1	Wastewater Lining		500,000	-	500,000	-	-	-		-	500,000
I.2	Scholfield Avenue Pumping Station Safety Upgrade		40,000	-	40,000	-	-	-		-	40,000
I.3	Omer Sanitary Pipe Capacity Investigation From Fielden to Omer SPS		150,000		150,000	-	-	-		-	150,000
Total Capital Requests - Wastewater		-	690,000	-	690,000	-	-	-	-	-	690,000
J.1	Hydrant Painting		55,000	-	55,000	-	-	-		-	55,000
J.2	Watermain replacement and looping (2 of 5)		266,700		266,700						266,700
Total Capital Requests - Water		-	321,700	-	321,700	-	-	-	-	-	321,700
K.1	Library Annual Allocation	45,000		-	45,000	-	- 45,000	-		-	-
K.2	Library Elevator Modernization	115,000		-	115,000	-	-	-		-	115,000
K.3	Library Flat Roof Repairs			-	-	-	65,000	-		-	65,000
K.4	Library Backflow and Water Closet Upgrades			-	-	-	19,500	-		-	19,500
Total Capital Requests - Library		160,000	-	-	160,000	-	39,500	-	-	-	199,500
L.1	Carriage House Restoration	5,000		-	5,000	-	-	-		-	5,000
L.2	Exhibit Cases	15,000		-	15,000	-	-	-		-	15,000
L.3	Museum HRC Decking and Walkway Replacement	31,000		-	31,000	-	-	-		-	31,000
L.4	Museum Home Repair and Painting	18,000		-	18,000	-	-	-		-	18,000
L.5	Museum Stair and Walkway Replacement	17,000		-	17,000	-	-	-		-	17,000
Total Capital Requests - Museum		86,000	-	-	86,000	-	-	-	-	-	86,000
M.1	Roselawn Interior			-	-	-	20,000	-		-	20,000
M.2	Roselawn Flooring Replacement			-	-	-	21,000	-		-	21,000
Total Capital Requests - Roselawn		-	-	-	-	-	41,000	-	-	-	41,000
Total Capital Requests		2,890,451	2,311,700	1,731,649	6,933,800	640,000	120,500	-	-	617,063	8,311,363
	Transfers to Reserve	32,000	79,564		111,564						111,564
Total Capital Requests and Transfers to Reserve		2,922,451	2,391,264	1,731,649	7,045,364	640,000	120,500	-	-	617,063	8,422,927

Capital Request A.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
City Hall Roof Replacement/Remediation	City Hall	✓		✓	✓			✓		✓		

Project Rationale

Replace asphalts flat roofing areas that are worn and leaking, and are beyond remediation after 25years. Sealing and remediation of upper metal areas to maintain 25year remaining integrity. Leaks are causing damage to internal areas of the building on 3rd floor.

Project Funding Source	
Levy	450,000
Rate	
Grant	
Reserves	
Other	
Total	450,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	Yes - see attached
Utilize renewable materials?	Yes - see attached
Are less emissions intense?	N/A
Better manage stormwater?	No

Project Timelines	
2022	✓
2023	
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	City Hall Staff, Facilities
Departments Impacted	City Hall Staff, Facilities

Description of 'Greener' options:

Modern roofing options and sealants are lower VOC and less impactful than existing asphalt/modified bitumen existing roof. Modern options are also better insulating and more energy efficient for the building.

Capital Request A.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
VHWC Thermal Window Film	VHWC	✓		✓	✓					✓	✓	

Project Rationale

Install thermal / reflective window film on east and south gymnasium windows to better control heat and sunlight in the summer months. Has been identified as a visual health and safety concern by tenants and patrons repeatedly. Will also reduce energy consumption (cooling) during the summer months.

Project Funding Source	
Levy	22,000
Rate	
Grant	
Reserves	
Other	
Total	22,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	Yes - see attached
Utilize renewable materials?	N/A
Are less emissions intense?	Yes - see attached
Better manage stormwater?	No

Project Timelines	
2022	✓
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Recreation, Facilities
Departments Impacted	Recreation, Facilities

Description of 'Greener' options:

This is the energy efficient / reducing option. Will reduce cooling costs in the summer months.

Capital Request A.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
City Hall Committee Room 3 Refurbishment	City Hall	✓		✓	✓			✓			✓	✓

Project Rationale

After 26 years of use/wear and damage resulting from the leaking roof at City Hall, the carpet, ceiling tiles and paint of City Hall Committee Room 3 are in need of replacement/updating. This request comes from the Mayoral and CAO.

Project Funding Source	
Levy	16,000
Rate	
Grant	
Reserves	
Other (prior year over/short)	7,000
Total	23,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	N/A
Utilize renewable materials?	Yes - see attached
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	City Hall Staff, Facilities
Departments Impacted	City Hall Staff, Facilities

Description of 'Greener' options:

Newer materials and manufacturing are much better than previous. Materials sourced for replacement will be environmentally responsible (Low VOC).

Capital Request A.4

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
VHWC Compressor	VHWC	✓		✓				✓		✓	✓	

Project Rationale

During recent inspections of the heating and cooling system at the Vale Health and Wellness Centre it was identified that the cooling tower and heat exchange gaskets were in poor condition and due for replacement. The heating and cooling system is a key component to the operation of the facility. Failure of the unit will have significant impacts to the facilities operation.

Project Funding Source	
Levy	29,500
Rate	
Grant (Gas Tax)	400,000
Reserves	
Other (prior year over/short)	20,500
Total	450,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Public Works
Departments Impacted	Corporate Services

Description of 'Greener' options:

Capital Request B.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Fire Engine 2 Replacement	Fire Dept	✓		✓				✓		✓	✓	✓

Project Rationale

The City has determined in the past that apparatus, in particular the Engines will be replaced on a 20 year cycle. This fits with recommendations from National Fire Protection Associations (NFPA 1911) and Fire Underwriters which sets insurance grading for the City. Engine # 2 was purchased in 2000. With supply chains issues everywhere, it is anticipated that the City will wait approximately 18 months to receive the truck from the time of order. There is liability issues associated with the delay.

Project Funding Source	
Levy	770,437
Rate	
Grant	
Reserves	
Other (prior year over/short)	139,563
Total	910,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	No
Utilize renewable materials?	No
Are less emissions intense?	No
Better manage stormwater?	N/A

Project Timelines	
2022	
2023	Order
2024	Delivery (or sooner)
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Community Safety
Departments Impacted	Community Safety

Description of 'Greener' options:

Capital Request B.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Harley Rake	City Wide	✓	✓	✓	✓			✓				
Project Rationale												

Staff currently rent a harley rake attachment with skid steer twice annually to complete roadside shouldering repairs. The rental of a skid steer and harley rake for the year total approximately \$17,000. Staff are proposing to purchase a harley rake and utilize an existing piece of equipment to run it. There will be approximately \$3,500 required to fit the attachment to the City's existing equipment and another \$17,500 to purchase the harley rake.

Project Funding Source	
Levy	21,000
Rate	
Grant	
Reserves	
Other	
Total	21,000

Operating On-Going Impact (+/-)	
Levy	- 16,725
Rate	-
Other	-
Total	- 16,725

Are there 'Greener' options available that:	
Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Public Works
Departments Impacted	Public Works

Description of 'Greener' options:

Capital Request B.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Backhoe	City Wide							✓				

Project Rationale

This is a request to replace the Water/Wastewater Division's backhoe due to it's life expectancy expiring and poor condition. This equipment uses a hoe ram and compactor regularly which increases wear. The drive shafts and axles have begun to show excessive wear. The boom is also strating to show excessive wear which will lead to extensive costs in the short term. Hydraulic hoses are showing signs of wear and staff have started replacing them as required. This requested will be funded 50% from Water and 50% from Wastewater.

Project Funding Source

Levy	
Rate (Water & Wastewater)	250,000
Grant	
Reserves	
Other	
Total	250,000

Operating On-Going Impact (+/-)

Levy	-
Rate	-
Other	-
Total	-

Are there 'Greener' options available that:

Are more energy efficient?	No
Utilize renewable materials?	No
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines

2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Public Works
Departments Impacted	Public Works

Description of 'Greener' options:

Capital Request B.4

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Pre-commitment from 2022 Capital and Related Project Budget (CRPB)	City Wide		✓	✓	✓			✓		✓		
Project Rationale												

This pre-commitment from the 2022 Capital and Related Project Budget was for the 2022 Fleet Replacement project (for more information on this project, please see Capital Request B.7 of the 2022 Capital and Related Project Budget).

Project Funding Source	
Levy	394,263
Rate	
Grant	
Reserves	
Other	
Total	394,263

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines	
2022	✓
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Public Works
Departments Impacted	Public Works

Description of 'Greener' options:

Capital Request C.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
IT Evergreening	City Wide	✓		✓		✓		✓	✓		✓	

Project Rationale

The City of Port Colborne has invested in the use of technology to enable efficient and effective delivery of municipal services. The IT Evergreening capital request represents the lifecycle replacement of key hardware that supports these activities, which primarily includes staff workstations (laptops, tablets and accessories) and telecommunications and computer system infrastructure. The key hardware that supports these activities are reaching or have already exceeded their expected end-of-life and require replacement to ensure that efficient and effective delivery of municipal services can continue without unnecessary delay or disruption to constituents.

Project Funding Source	
Levy	127,500
Rate	
Grant	
Reserves	
Other	
Total	127,500

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	Yes - see attached
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Corporate Services
Departments Impacted	All Departments

Description of 'Greener' options:

Many technology manufacturers are producing equipment in eco-efficient facilities. Additionally, the technology equipment often attains the Energy STAR rating for energy efficiency.

Capital Request C.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Meeting Room Technology Upgrades	City Wide			✓			✓	✓				✓

Project Rationale

The City of Port Colborne is enhancing the technology capabilities in City Hall's Council Chambers and Executive Boardroom (Committee Room 3). This enables various City stakeholders to come together to collaborate and conduct City business through the enhancements afforded by technology. This project would see other meeting rooms throughout City facilities constructed to enable this collaborative meeting and workspace across the City.

Project Funding Source

Levy	100,000
Rate	
Grant	
Reserves	
Other	
Total	100,000

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:

Are more energy efficient?	Yes - see attached
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines

2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Corporate Services
Departments Impacted	All Departments

Description of 'Greener' options:

Many technology manufacturers are producing equipment in eco-efficient facilities. Additionally, the technology equipment often attains the Energy STAR rating for energy efficiency.

Capital Request C.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Facility Security System Upgrades	City Wide			✓				✓		✓		
Project Rationale												

The City of Port Colborne has invested in alarm and card access systems over the years to provide enhanced security to City facilities and impose accountability for those who access City facilities.

The card access system hardware reached end of life in 2021, however replacement was deferred given that the system was operating reliably and that support was readily available. This hardware has now reached end-of-life with the manufacturer and replacement is imminent to ensure continued reliability of the system.

The alarm system components reached end of life in 2019, however replacement was also deferred given that the system was operating reliably. It is recommended that the alarm system components are replaced alongside the card access system to maximize integration opportunities.

Project Funding Source	
Levy	125,000
Rate	
Grant	
Reserves	
Other	
Total	125,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	Yes - see attached
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Corporate Services
Departments Impacted	All Departments

Description of 'Greener' options:

Many technology manufacturers are producing equipment in eco-efficient facilities. Additionally, the technology equipment often attains the Energy STAR rating for energy efficiency.

Capital Request C.4

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
CityWide - Planning Module	City Wide	✓		✓			✓		✓		✓	✓

Project Rationale

The City currently uses CityWide software for a multitude of applications CityWide has developed a planning module that will allow us to track the planning process, create memos, assign review of documents to internal departments, produce reports etc.

The CityWide Planning module will allow the planning division to track development applications throughout the process, provide reports to understand how many files have been processed and how long it took to process them, connect to GIS with the intent of having an interactive map online where the public can active applications and so much more. In summary, it will assist the division with efficiently processing applications and improve application transparency with the public.

Project Funding Source

Levy	22,000
Rate	
Grant	
Reserves	
Other	
Total	22,000

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:

Are more energy efficient?	
Utilize renewable materials?	
Are less emissions intense?	
Better manage stormwater?	

Project Timelines

2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	IT
Departments Impacted	

Description of 'Greener' options:

Capital Request C.5

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Digital By-law Enforcement System Replacement	City Wide	✓					✓	✓	✓		✓	

Project Rationale

By-law currently uses a Lotus Notes database as its system of record. This project request seeks to replace Lotus Notes and migrate data as appropriate to a new system that has not yet been identified. In addition to the Lotus Notes replacement/migration, By-law seeks to upgrade its AIMS system for ticketing. The upgrade in AIMS would make ticket writing automatic reducing errors and increasing efficiency.

Project Funding Source

Levy	50,000
Rate	
Grant	
Reserves	
Other	
Total	50,000

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:

Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines

2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Corporate Services
Departments Impacted	All Departments

Description of 'Greener' options:

Capital Request C.6

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Water/Wastewater Digital Compliance System Replacement	City Wide	✓		✓			✓	✓	✓	✓	✓	
Project Rationale												

Water/Wastewater Digital Compliance System Replacement (\$50,000 Split 50/50 between Water and Wastewater). Water/Wastewater has numerous databases in Lotus Notes. These databases are an essential part of the City's compliance to Safe Drinking Water Act and Ontario Water Resources Act requirements for the drinking water and wastewater collection system, and conformance to the Drinking Water Quality Management Standard.

As the City is phasing out the active use of Lotus Notes, the Water/Wastewater department is required to find alternative digital programs to ensure that the City remains in compliance.

Staff are currently researching alternatives to the various Lotus Notes databases. This capital request will be used to fund the selected alternative(s).

Project Funding Source

Levy	
Rate	50,000
Grant	
Reserves	
Other	
Total	50,000

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:

Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines

2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Corporate Services
Departments Impacted	All Departments

Description of 'Greener' options:

Capital Request C.7

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
AMI Meter Reading	City Wide	✓		✓			✓		✓		✓	
Project Rationale												

The City of Port Colborne has approximately 6,000 water meters that are read monthly using radio-frequency (RF) technology by having a staff person drive the City for a day each month.

This proposal is for an Advanced Metering Infrastructure (AMI) project which involves installing antennas that could continuously monitor and read the water meters throughout the City, without having to drive around.

AMI technology is an integrated system of water meters, communication network and data management software that enables utilities to collect water meter information automatically instead of the current manual process. The City will have access to a Customer Portal for meter reading data likely by the end of 2022 and this would allow residents to check their water accounts at any time and see real-time, continuous data coming in, instead of just monthly totals. Residents could have full access to their own water meter data.

The City is currently undertaking a propagation study to determine the feasibility and precise costs. The final cost of the program is dependant on how many antennas would be needed throughout the City, which the Propagation study will determine.

The key benefits of implementing AMI in our City include:

- Enhanced Customer Service – Customers will have access to hourly water usage leading to early detection of leaks and unexpected high water usage
- Reduced Costs through Water Read/Billing Efficiencies - Staff no longer need to spend a day each month to drive the city to read meters as meter reads can simply be downloaded. Reduces the need for estimated billing and improves billing accuracy leading to better customer satisfaction.
- Distribution System Management – improved accuracy of consumption data and detection of backflow issues will lead to more efficient operation and maintenance of the water distribution system
- Reduce Water Loss – monitoring water usage pattern will reduce water theft, tampering and leaks
- Alleviate Climate Change Impact – Reduction in Greenhouse Gas (GHG) emissions by eliminating driving vehicles for meter reading, reduction in energy use at the Region's water treatment facility by reducing water loss and modifying pumping strategy based on customer demand patterns

Project Funding Source

Levy	
Rate (Water)	150,000
Grant	
Reserves	
Other	
Total	150,000

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:

Are more energy efficient?	No
Utilize renewable materials?	No
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines

2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Public Works
Departments Impacted	Public Works

Description of 'Greener' options:

This is a greener alternative than having a staff person drive around the entire city for 8 hours once a month to read the water meters.

Capital Request C.8

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Video Surveillance Program	City Wide			✓			✓			✓		✓

Project Rationale

Video surveillance has been present at many municipal facilities for a number of years. The intent of this capital request is to formulate a working group to provide input on video surveillance policies (as it pertains to subject legislation) as well as the effective use and deployment of video surveillance systems across the City. The particular locations for implementation are yet to be determined. Currently video surveillance is conducted on or around City facilities, however there are opportunities to partner with other agencies to promote and improve community safety by implementing video surveillance in other areas of opportunity throughout the City.

Project Funding Source

Levy	75,000
Rate	
Grant	
Reserves	
Other	
Total	75,000

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:

Are more energy efficient?	Yes - see attached
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines

2022	✓
2023	✓
2024	✓
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Corporate Services
Departments Impacted	All Departments

Description of 'Greener' options:

Many technology manufacturers are producing equipment in eco-efficient facilities. Additionally, the technology equipment often attains the Energy STAR rating for energy efficiency.

Capital Request D.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Cemetery Land Acquisition	Cemetery			✓	✓				✓		✓	

Project Rationale

Currently there is \$130,000 in reserves specifically for cemetery land acquisition. Staff are recommending that \$75,000 be included in the 2023 Capital Budget to add to the existing reserve to assist with future land acquisition to support cemetery expansion.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (prior year over/short)	90,000
Total	90,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	N/A
Utilize renewable materials?	No
Are less emissions intense?	Yes - see attached
Better manage stormwater?	No

Project Timelines	
2022	✓
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	CAO - Economic Development & Tourism Services, Public Works
Departments Impacted	CAO - Economic Development & Tourism Services, Public Works

Description of 'Greener' options:

Creating addition park land.

Capital Request E.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Playground Replacement - Victoria	Victoria Playground	✓		✓							✓	

Project Rationale

This is a request to replace the Victoria Playground. The existing structures have been inspected and replacement is being recommended based on the equipment's condition and life expectancy.

Project Funding Source	
Levy	50,400
Rate	
Grant	201,600
Reserves	
Other	
Total	252,000

Operating On-Going Impact (+/-)	
Levy	-
Rate	-
Other	-
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Public Works
Departments Impacted	Public Works

Description of 'Greener' options:

Capital Request E.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Sign Renewal	City Wide	✓	✓	✓					✓			✓

Project Rationale

In January 2020, Council approved a new City logo and associated branding. Elements of the City's branding, which include its vision, mission, and values, were still pending the completion of the City's Strategic Plan, which was approved by Council in early 2021. Through the 2022 capital budget process, Council approved capital budget funding for a three-year phased approach to replace signage across the City. The City's three year signage strategy was presented to council (and approved) on June 28, 2022, through report 2022-141.

Project Funding Source	
Levy	50,000
Rate	
Grant	
Reserves	
Other	
Total	50,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines	
2022	
2023	
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Communications
Departments Impacted	City Wide

Description of 'Greener' options:

Capital Request E.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Permanent stadium lightin	H.H. Knoll Park		✓	✓	✓							

Project Rationale

Each year the City of Port Colborne spends \$40,000 to an outside vendor to supply power and lighting at H.H. Knoll Park for the Annual Canal Days Marine Meritage Festival. The cost to rent lighting is \$3,000.00 out of the annual \$40,000.00 expense. By installing permanent stadium lighting this will eliminate annual rental costs of lighting from the past. In addition, this capital project will enhance the concert and event experience.

Project Funding Source

Levy	
Rate	
Grant	100,000
Reserves (Canal Days)	40,000
Other	
Total	140,000

Operating On-Going Impact (+/-)

Levy	-	4,000
Rate		
Other		
Total	-	4,000

Are there 'Greener' options available that:

Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines

2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Public Works and Corporate Services
Departments Impacted	Public Works and Corporate Services

Description of 'Greener' options:

Capital Request F.1

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Updated Official Plan, Growth Management Study and Development Charge Study		✓	✓	✓	✓		✓		✓		✓	✓
Project Rationale												

The Niagara Region is in the process of updating the Regions Official Plan. The City of Port Colborne must complete our Official Plan update within one (1) year per legislation. This is the time to also complete a Growth Management Study and a Development Charge Study. If Bill 39, Better Municipal Governance Act, were to change this timeline, Staff still recommend the Official Plan be updated given it is 10 years old and the two recommended studies occur given the recent change in growth prospects for the City.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (prior year over/short)	250,000
Total	250,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Planning and Development
Departments Impacted	Planning and Development

Description of 'Greener' options:

Capital Request F.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Infrastructure Needs Study - Non-Core Assets	City Wide			✓	✓							✓

Project Rationale

In accordance with the Asset Management Regulation, begin to document, review and collect all and any non-core asset infrastructure to be incorporated into the Asset Management Plan due to the Province in 2024.

Project Funding Source	
Levy	-
Rate	
Grant	240,000
Reserves	
Other (prior year over/short)	60,000
Total	300,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	No
Utilize renewable materials?	No
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines	
2022	
2023	Design
2024	Project Report
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Roads, Finance
Departments Impacted	Roads, Engineering

Description of 'Greener' options:

Capital Request F.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Council Composition, Remuneration and Ward Boundary Review	City Wide						✓					✓
Project Rationale												

As a result of Review of Council Composition, Remuneration, and Ward Boundaries, Report # 2021-274 considered by Council at the October 25, 2021 Council meeting the following motion was passed (report attached):

Moved by Councillor A. Desmarais

Seconded by Councillor G. Bruno

That Corporate Services Department Report 2021-274 be received; and

That the City Clerk be directed to include a proposal for a comprehensive review of council composition and ward boundaries in the 2023 budget. Approximate Consultant costs for this review is \$

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (prior year over/short)	50,000
Total	50,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines	
2022	
2023	RFP Issued and Recommendation Report to Council
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Clerks
Departments Impacted	Clerks and Council

Description of 'Greener' options:

Capital Request G.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Culvert Design	City Wide	✓		✓				✓		✓	✓	

Project Rationale

In accordance with the Ontario Structure Inspection Manual (OSIM), the City is required to complete bi-annual bridge and culvert inspections. The most recent inspection identified several structures that require maintenance and rehabilitation to be completed within the next five years. The purpose of this project is to secure qualified engineering services to complete the necessary design work in order to effectively manage and maintain structures identified in the report.

Project Funding Source

Levy	50,000
Rate	
Grant	
Reserves	
Other	
Total	50,000

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:

Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines

2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Public Works
Departments Impacted	Public Works

Description of 'Greener' options:

Capital Request G.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Firelane Design	City Wide	✓	✓	✓				✓		✓		
Project Rationale												

In 2021, funding was approved to complete the survey work of City owned Firelanes. The purpose of this project is to complete the roadway design work for the firelanes.

Project Funding Source	
Levy	20,000
Rate	
Grant	
Reserves	
Other	
Total	20,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Public Works
Departments Impacted	Public Works

Description of 'Greener' options:

Capital Request G.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Road End Gate Access - Pleasant Beach and Wyldewood Road	Pleasant Beach and Wyldewood Road			✓	✓							✓
Project Rationale												

Redesign the Road ends at Wyldewood Road and Pleasant Beach in order to resolve ongoing parking disputes. The design will create features that will physically prohibit people from parking in non-designated areas.

A preliminary design has been created, however staff will consult with the public on the design before construction commences.

Project Funding Source	
Levy	30,000
Rate	
Grant	
Reserves	
Other	
Total	30,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	No
Utilize renewable materials?	No
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines	
2022	
2023	Design and Build
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Roads
Departments Impacted	Roads

Description of 'Greener' options:

Capital Request G.4

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Annual Sidewalk	City Wide			✓	✓					✓		
Project Rationale												

Annual sidewalk construction contract to replace deteriorated sidewalk panels and curbs. Panels that are not able to be fixed through other methods such as grinding/jacking must be replaced in order to maintain a safe pathway for residents to walk on.

Project Funding Source	
Levy	60,000
Rate	
Grant (Gas Tax)	240,000
Reserves	
Other	
Total	300,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	No
Utilize renewable materials?	No
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Operations (Parks, Roads, and Water Wastewater)
Departments Impacted	

Description of 'Greener' options:

Capital Request G.5

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Annual Road (Base and Surface)	City Wide			✓	✓			✓				

Project Rationale

Annual Road resurfacing contract, involving milling and paving, overlays, surface treatment, and potential new methods of paving for City Roads. Project funds may be broken up into different tenders depending on the method of construction required.

Project Funding Source	
Levy	96,351
Rate	
Grant	1,190,049
Reserves	
Other	
Total	1,286,400

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	Yes - see attached
Utilize renewable materials?	Yes - see attached
Are less emissions intense?	Yes - see attached
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	
Departments Impacted	

Description of 'Greener' options:

Greener options include to process of alternate paving methods such as RAP (recycled asphalt paving) and CIR (Cold-in-Place Recyling) to reuse existing asphalt millings (RAP) or the road base itself (CIR) to repave a road, as opposed to virgin stone and additives. Roads must be assessed on a case by case basis to determine if these alternatives are viable

Capital Request G.6

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Snider Road Pull Off Box Culvert	Snider Street			✓	✓						✓	

Project Rationale

Council has requested a designated pull off area be made for the residents of Snider Street (off of Forkes) as the road is too narrow for two cars to pass.

Project Funding Source	
Levy	40,000
Rate	
Grant	
Reserves	
Other	
Total	40,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	No
Utilize renewable materials?	No
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Roads
Departments Impacted	Roads

Description of 'Greener' options:

Capital Request G.7

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Catharine Street Rail Rehabilitation	Catharine St. at Park St.		✓	✓				✓				

Project Rationale

GIO Rail is planning a capital replacement of the rail crossing on Catherine Street near Park Street in 2023. The City is obligated to fund a portion of the work based on an existing contract with GIO Rail.

Project Funding Source	
Levy	45,000
Rate	
Grant	
Reserves	
Other	
Total	45,000

Operating On-Going Impact (+/-)	
Levy	-
Rate	-
Other	-
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Public Works
Departments Impacted	Public Works

Description of 'Greener' options:

Capital Request H.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Stormwater Outlet Backflow Control	City Wide	✓		✓			✓	✓	✓	✓	✓	✓

Project Rationale

The City currently has over 20 stormwater discharge points to the Welland Canal and Lake Erie. Many of these outlets have either substandard or no backflow control. Rising lake levels, southwest winds, or seiche events have resulted in backflow into the City's storm sewer system, ingress of solids and debris and localized flooding. Homeowners report being denied insurance due to repeated flooding claims.

These discharge outlets will be inspected in 2022/early 2023. The inspection program will analyze each of the outlets and will provide a cleaning and remedial action plan. The program will also determine and recommend the best backflow protection available, based on the unique characteristics of each outlet, to protect each area from localized flooding.

The recommendations from the inspection program will be implemented through this backflow control project. The cost of completing all necessary outlet retrofits will be based on the size of each outlet and complexity of installation. The budget requested here will allow the outlet retrofits to be tendered in volume to provide economies of scale.

Project Funding Source	
Levy	
Rate (Stormwater)	300,000
Grant	
Reserves	
Other	
Total	300,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	No
Utilize renewable materials?	No
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Public Works
Departments Impacted	Public Works

Description of 'Greener' options:

Capital Request H.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Stormwater Inventory, Cleaning and Condition Assessment	City Wide	✓	✓	✓			✓	✓	✓	✓	✓	
Project Rationale												

In conducting the City's Infrastructure Needs Study, the consultant determined that the City has an incomplete inventory of the stormwater system which is problematic from infrastructure planning, maintenance planning and capacity management perspectives. This is further compounded by the fact that the City has no condition information for the stormwater drainage network. To further complicate matters, the existing network is a mix of engineered and non-engineered systems however these cannot be reasonably identified given the lack of information available.

This project would provide the City with a complete inventory and condition assessment of the current storm sewer system to allow for the effective planning of improvements whilst allowing for the diagnosis of localized and systemic flooding problems. Optimization of the stormwater collection system would have a corresponding benefit in reducing flows to the wastewater collection system.

Additionally, a complete understanding of the stormwater collection system will assist in planning for future development growth and assist the City in meeting the regulatory requirement to consider capacity when approving replacement and new stormwater infrastructure.

Project Funding Source	
Levy	
Rate (Stormwater)	500,000
Grant	
Reserves	
Other	
Total	500,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	No
Utilize renewable materials?	No
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Public Works
Departments Impacted	Public Works

Capital Request H.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Coastal Engineering Services	Eagle Marsh Outlet, Steele St Storm Outlet, Rosemount Storm Outlet	✓	✓	✓			✓	✓	✓	✓	✓	
Project Rationale												

The Eagle Marsh Drain outlet, Steele Street stormwater outlet and Rosemount stormwater outlet are heavily impacted by the lake currents and wave action that fills the respectively outlets in with sand and debris, causing operational issues for these outlets – as the water cannot free-flow to the lake. These issues can cause flooding and require intensive operational interventions to ensure they remain free flowing.

Additionally, residents adjacent to the Eagle Marsh Drain outlet complain of ponding water, mosquitos and odour issues from the water that ends up trapped behind the sand that is cleared from the outlet.

This project will engage the services of a consultant specializing in coastal engineering to study the issue at these outlets and provide engineering solutions to reduce the impacts.

Project Funding Source

Levy	
Rate (Stormwater)	50,000
Grant	
Reserves	
Other	
Total	50,000

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:

Are more energy efficient?	No
Utilize renewable materials?	No
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines

2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Public Works
Departments Impacted	Public Works

Description of 'Greener' options:

Capital Request I.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Sanitary Sewer Lining	City Wide			✓				✓	✓			
Project Rationale												

The City's battle against inflow and infiltration (I&I) continues. This capital project will utilize cured in place pipe (CIPP) lining technology to remediate approximately 700m of sanitary sewer pipe in areas of the collection system that are experiencing surcharging and/or basement flooding, such as the Clarke, Omer, or Arena sewage pumping station sewersheds. This will help reduce I&I in vulnerable areas of the collection system and help reduce the potential for property damage occurring.

CIPP lining is a fabric sock that is impregnated in resin that creates a seamless pipe that cures in place. Relining a sewer with CIPP is not a temporary repair, it extends the life of the asset by 50 years.

CIPP lining is more cost effective and less disruptive than replacement, as it eliminates the need to dig up the street, thus permitting the remediation of more linear metres of pipe at a reduced cost in a shorter timeframe. It is also a greener option, as pipe lining can be completed within days rather than weeks, so there is less equipment required for a shorter time period, which means less GHG emissions.

Staff will apply through the Region of Niagara's Wet Weather Management, CSO Control Program for funding to help offset this capital budget request (up to 30%, or \$150,000); however, staff are requesting the full budget so that we may proceed with CIPP lining even if the project does not receive Regional funding.

Project Funding Source	
Levy	
Rate (Wastewater)	500,000
Grant	
Reserves	
Other	
Total	500,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	No
Utilize renewable materials?	No
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Public Works
----------------------	--------------

Departments Impacted	Public Works
----------------------	--------------

Description of 'Greener' options:
The proposed sewer lining project is the "greener" alternative to full pipe replacement, as it is less emissions intense.

Capital Request I.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Scholfield Avenue Pumping Station Safety Upgrades	Scholfield Ave Pumping Station			✓				✓		✓		
Project Rationale												

Purchase and installation of a pump rail system to facilitate the safe removal and installation of the pump at the Scholfield Avenue Pumping Station. Currently in order to perform the yearly maintenance on the pump a worker must hang over the side of the large manhole to unhook chains and power supply to the pump in order to remove it using the backhoe as a lifting device. This is a safety concern and a rail system would eliminate the need for a worker to hang half their body over the side of the large manhole.

Project Funding Source	
Levy	
Rate (Wastewater)	40,000
Grant	
Reserves	
Other	
Total	40,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	No
Utilize renewable materials?	No
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Public Works
Departments Impacted	Public Works

Description of 'Greener' options:

Capital Request I.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Omer Sanitary Pipe Capacity Investigation From Fielden to Omer SPS	Omer Area Sewershed			✓	✓				✓			
Project Rationale												

Homes on Bartok Crescent have experienced several sewage back ups over the years during high rainfall events. The sanitary sewers on Bartok connect to the sewers on Elm Street and run south on Elm to Omer Avenue which eventually empties into the Region's Omer Sewage Pumping Station (SPS). This station has a history of not being able to handle increased flows during high rainfall events, and while there are several other streets and homes closer to the SPS than Bartok Crescent, only the homes on Bartok are affected during high rainfall events.

A functional investigation of this area of the Omer sewershed is required to understand what can be done to reduce and hopefully eliminate the sewer back ups from occurring. With the build out of the Meadow Heights subdivision (approved in the 1980's), and the additional sewage flows from multiple proposed subdivisions within the Omer sewershed to the sewer on Elm Street, it is critical that the City have a fulsome understanding of why these sewer back ups occur, and how they can be addressed. Further build out in this area without this information, coupled with the increase in high rainfall events that the City is now seeing due to climate change, will likely increase the frequency and severity of sewer back ups as well as increase the number of affected properties.

It is anticipated that this functional investigation, which may include reviewing information such as CCTV inspections, flow monitoring, INS results, rainfall events, back up events, pipe material and geometry etc. will produce a comprehensive evaluation of this specific area of the sewershed. If that evaluation determines there is an engineering solution, a design proposal will be provided for upgrades to reduce or eliminate the potential for sewage back ups occurring and provide capacity for future growth in this area, and that will be put forward for future budget consideration. Niagara Region staff will be involved in this project to ensure that the Regions SPS is also considered as part of the evaluation. Staff will apply for Regional Wet Weather funding to offset the cost of this project.

Project Funding Source	
Levy	
Rate	150,000
Grant	
Reserves	
Other	
Total	150,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	No
Utilize renewable materials?	No
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	✓
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Public Works
Departments Impacted	Public Works

Description of 'Greener' options:

Capital Request J.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Hydrant Painting	City Wide			✓				✓		✓		
Project Rationale												

The City's 650 hydrants are getting older and the current paint coatings are deteriorating. Repainting is required to prolong the life and functionality of the hydrants. This would involve sandblasting and applying epoxy paint to prevent further deterioration of the hydrants in the city. This will extend the life of the hydrant as well as giving them a new fresh look.

In addition to extending the life of the hydrants, the colour on the top of the hydrants indicates flow volumes and helps Fire personnel know what lines and how many can be deployed.

Hydrants that have been painted and/or installed recently will not be included in this project.

Project Funding Source	
Levy	
Rate (Water)	55,000
Grant	
Reserves	
Other	
Total	55,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	No
Utilize renewable materials?	No
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Public Works
Departments Impacted	Public Works

Description of 'Greener' options:

Capital Request J.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Watermain replacement and looping (2 of 5)	Davis St, West St, Homewood Ave, Berkley Ave			✓				✓		✓		
Project Rationale												

This watermain replacement and looping project was approved in the 2022 Capital and Related Projects Budget. This funding request represents year 2 of the funding needed to complete this project. In total, 5 years of funding at \$266,700 per year are required to fund this project.

Project Funding Source	
Levy	
Rate (Water)	266,700
Grant	
Reserves	
Other	
Total	266,700

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	No
Utilize renewable materials?	No
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Public Works
Departments Impacted	Public Works

Description of 'Greener' options:

Capital Request K.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Library Annual Allocation	Library	✓	✓	✓	✓		✓		✓	✓	✓	

Project Rationale

Annual allocation funds projects approved by the Library Board to upgrade accessibility, upgrade technology, building infrastructure conservation, enhance the user experience at the library. All projects contribute to the library's goal of being a destination providing a secure, accessible and welcoming environment where people of all ages feel free to browse, study and meet others.

Project Funding Source	
Levy	45,000
Rate	
Grant	
Reserves (Library)	- 45,000
Other	
Total	-

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Library, Public Works
Departments Impacted	Library, Public Works

Description of 'Greener' options:

Capital Request K.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Library Elevator Modernization	Library			✓	✓			✓		✓		
Project Rationale												

Elevator modernization at 2-storey unit for maintenance and safety reasons.

Elevator has been problematic and is due for upgrade. Increased repairs and maintenance as well it occasionally 'gets stuck' with people inside.

Project Funding Source	
Levy	115,000
Rate	
Grant	
Reserves	
Other	
Total	115,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	Yes - see attached
Utilize renewable materials?	N/A
Are less emissions intense?	Yes - see attached
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Library, Pubilc Works
Departments Impacted	Library, Pubilc Works

Description of 'Greener' options:
New modern units are more energy efficient and will reduce electricity usage in the future.

Capital Request K.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Library Flat Roof Repairs				✓	✓			✓		✓		

Project Rationale

Replace failing and leaking EPDM rubber flat roof with thermo polyolefin (TPO) solution.

Roof is in need of remediation on the south flat roof as interior leaks and internal building damage is starting to occur.

Project Funding Source

Levy	
Rate	
Grant	
Reserves (Library)	65,000
Other	
Total	65,000

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:

Are more energy efficient?	Yes - see attached
Utilize renewable materials?	Yes - see attached
Are less emissions intense?	N/A
Better manage stormwater?	No

Project Timelines

2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Library, Pubilc Works
Departments Impacted	Library, Pubilc Works

Description of 'Greener' options:

TPO is a more modern option using synthetic materials rather than natural rubber and tar options. TPO is also more reflective and energy efficient, as well as being lower maintenance.

Capital Request K.4

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Library Backflow and water closet upgrades	Library	✓		✓	✓			✓			✓	

Project Rationale

There is no existing backflow prevention in place at this building. Water closet fixtures are old and problematic and have been outlined for replacement the Building Condition Assessment.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves (Library)	19,500
Other	
Total	19,500

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	Yes - see attached
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Library, Pubilc Works
Departments Impacted	Library, Pubilc Works

Description of 'Greener' options:

New fixtures are more water efficient, producing less wastewater requiring Regional treatment. Backflow prevention for more compliant system.

Capital Request L.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Carriage House Restoration	Museum		✓	✓	✓		✓	✓	✓		✓	

Project Rationale

The building and property committee of the board of management will purchase wood to repair the bottom section of the lower board and batten 1870 Carriage House that is original to the site. The cost is for the supplies, and the work will be done by the volunteer work crew.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other	5,000
Total	5,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	No
Utilize renewable materials?	Yes - see attached
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Museum
Departments Impacted	Museum

Description of 'Greener' options:

Reclaimed barn board will be used where possible.

Capital Request L.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Exhibit Cases	Museum		✓	✓	✓				✓	✓	✓	

Project Rationale

Purchase of environmental controlled cases to replace the cases that were received from the Royal Ontario Museum in 1975. Modern cases will improve the safety for staff when installing exhibits, as well as adhere to preventative conservation standards set by the museum board's collections management policy.

Project Funding Source	
Levy	15,000
Rate	
Grant	
Reserves	
Other	
Total	15,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	N/A
Utilize renewable materials?	No
Are less emissions intense?	N/A
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Museum
Departments Impacted	Museum

Description of 'Greener' options:

Capital Request L.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Museum HRC Decking and Walkway Replacement	Museum	✓		✓	✓			✓			✓	
Project Rationale												

The walkway/deck around the Museum HRC building has deteriorated and is unsafe - it is at the end of its repairable life. This project will place the existing wood structure with a concrete option more consistent with other existing, while providing more longevity and better water control vs. wood.

Project Funding Source	
Levy	31,000
Rate	
Grant	
Reserves	
Other	
Total	31,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	N/A
Utilize renewable materials?	Yes - see attached
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Museum, Public Works
Departments Impacted	Museum

Description of 'Greener' options:
Concrete has a useable lifespan double of that of pressure treated wood and would also be the environmentally responsible option.

Capital Request L.4

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Williams' Home Repair and Painting	Museum		✓	✓	✓			✓				

Project Rationale

In order to conserve the main Museum building, the 1868 Williams' home needs original siding boards replaced, scrapped and painted.

Project Funding Source	
Levy	18,000
Rate	
Grant	
Reserves	
Other	
Total	18,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Museum
Departments Impacted	Museum

Description of 'Greener' options:

Capital Request L.5

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Museum Stair and Walkway Replacement	Museum	✓		✓	✓			✓		✓	✓	

Project Rationale

In order to maintain emergency exit status and occupancy at Museum main building (Carter House), the removal and replacement of the deteriorated and non-compliant access ramp and walkway is required. Replacement will be with steps/landing and new concrete walkway.

Project Funding Source	
Levy	17,000
Rate	
Grant	
Reserves	
Other	
Total	17,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	No
Utilize renewable materials?	Yes - see attached
Are less emissions intense?	No
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation	
Departments Involved	Museum, Public Works
Departments Impacted	Museum, Public Works

Description of 'Greener' options:
Concrete and aggregate is the most renewable and responsible option. Replacing wood and asphalt.

Capital Request M.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Roselawn Interior	Roselawn		✓	✓		✓		✓		✓	✓	

Project Rationale

The City's historic Roselawn building is in need of restoration. Historic building restorations require specialized skills and conservation considerations. With the goal of ensuring a quality restoration and controlling costs, this project proposes to partner with the school of restoration to repair lath and plaster, study original wall treatments and painting, and repair and replace interior moulding and architectural features that are most in need of repairs. Consideration for lighting will also be part of this project.

Project Funding Source

Levy	
Rate	
Grant	
Reserves (Roselawn)	20,000
Other	
Total	20,000

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:

Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	N/A

Project Timelines

2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Museum
Departments Impacted	Museum

Description of 'Greener' options:

Capital Request M.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Roselawn Flooring Replacement	Roselawn	✓	✓	✓	✓			✓			✓	

Project Rationale

The carpeting in the revenue generating areas of Roselawn (Presidents room, upper bar and main hallway) are damaged/worn and are needing to be replaced.

This project is to replace the carpets in these areas with a more durable option that is less prone to wear and cleaning/maintenance.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves (Roselawn)	21,000
Other	
Total	21,000

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	
Total	-

Are there 'Greener' options available that:	
Are more energy efficient?	N/A
Utilize renewable materials?	N/A
Are less emissions intense?	N/A
Better manage stormwater?	No

Project Timelines	
2022	
2023	✓
2024	
2025	

Other Project Resourcing / Impact and Cooperation

Departments Involved	Museum, Public Works
Departments Impacted	Museum, Public Works

Description of 'Greener' options:

Products chosen will be environmentally responsible and low VOC.