

Appendix B - 2024 Capital and Related Projects Detail

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Item	Project Title	Capital Funding									
		2024 Non-Debt Funding				1x Grants (Current Year)	Grants (Prior Year)	Reserves	Internally Financed	Other	Total
		Levy	Rate	Recurring Grants	Total						
A.1	VHWC Energy Audit/Feasibility Study	35,000	-	-	35,000	65,000	-	-	-	-	100,000
A.2	City Hall Energy Audit/Feasibility Study	40,000	-	-	40,000	40,000	-	-	-	-	80,000
A.3	Net Zero Build Feasibility Study	50,000	-	-	50,000	50,000	-	-	-	-	100,000
A.4	VHWC Capital Improvements	25,000	-	-	25,000	-	-	-	-	-	25,000
A.5	Events Infrastructure	135,000	-	-	135,000	-	-	-	-	-	135,000
A.6	Fire Training Area	65,000	-	-	65,000	-	-	-	-	-	65,000
	Reserve Transfer	306,000	-	-	306,000	-	-	-	-	-	306,000
Total Capital Requests - Facilities		656,000	-	-	656,000	155,000	-	-	-	-	811,000
B.1	Fleet Replacement	498,316	500,000	-	998,316	-	-	-	-	196,684	1,195,000
Total Capital Requests - Fleet and Equipment		498,316	500,000	-	998,316	-	-	-	-	196,684	1,195,000
C.1	Digital Radio System	150,000	-	-	150,000	-	-	-	-	450,000	600,000
C.2	Enterprise Resource Planning System	300,000	80,000	-	380,000	-	-	60,000	-	800,000	1,240,000
C.3	IT Evergreening	150,000	-	-	150,000	-	-	-	-	-	150,000
C.4	Video Surveillance	75,000	-	-	75,000	-	-	-	-	-	75,000
Total Capital Requests - Information Technology		675,000	80,000	-	755,000	-	-	60,000	-	1,250,000	2,065,000
D.1	Industrial Land Readiness	-	-	-	-	-	-	-	300,000	-	300,000
Total Capital Requests - Land Development		-	-	-	-	-	-	-	300,000	-	300,000
E.1	Tennessee Gates	300,000	-	-	300,000	-	-	-	-	-	300,000
E.2	Road Ends at Lake	100,000	-	-	100,000	-	-	-	-	-	100,000
E.3	Waterfront Pedestrian Walkway Lighting - Marina	40,000	-	-	40,000	-	-	-	-	-	40,000
Total Capital Requests - Parks		440,000	-	-	440,000	-	-	-	-	-	440,000
F.1	Cemetery Maintenance Area	75,000	-	-	75,000	-	-	-	-	-	75,000
	Reserve Transfer	53,100	-	-	53,100	-	-	-	-	-	53,100
Total Capital Requests - Cemetery		128,100	-	-	128,100	-	-	-	-	-	128,100
G.1	Develop and Optimize GIS	175,000	50,000	-	225,000	-	-	50,000	-	225,000	500,000
Total Capital Requests - Planning		175,000	50,000	-	225,000	-	-	50,000	-	225,000	500,000
H.1	Annual Roads Resurfacing	161,770	-	1,186,195	1,347,965	-	195,715	-	-	-	1,543,680
H.2	Annual Sidewalk Program	120,000	-	480,000	600,000	-	-	-	-	-	600,000
H.3	OSIM Culvert and Structure Replacement	410,323	-	100,577	510,900	-	99,100	-	-	-	610,000
H.4	Guiderail Replacement	90,000	-	-	90,000	-	-	-	-	-	90,000
H.5	New Hydrant - Second Concession	45,000	-	-	45,000	-	-	-	-	-	45,000
Total Capital Requests - Roads		827,093	-	1,766,772	2,593,865	-	294,815	-	-	-	2,888,680

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		Capital Funding									
Item	Project Title	2024 Non-Debt Funding				1x Grants (Current Year)	Grants (Prior Year)	Reserves	Internally Financed	Other	Total
		Levy	Rate	Recurring Grants	Total						
	Reserve Transfer		884,000	-	884,000	-	-	-	-	-	884,000
Total Capital Requests - Storm Sewer		-	884,000	-	884,000	-	-	-	-	-	884,000
I.1	Cured in Pipe Place (CIPP) Wastewater Relining (5% for 30 years, 650K)		10,000,000	-	10,000,000	-	-	-	-	-	10,000,000
	Reserve Transfer		384,000		384,000	-	-	-	-	-	384,000
Total Capital Requests - Wastewater		-	10,384,000	-	10,384,000	-	-	-	-	-	10,384,000
J.1	Watermain Replacement (Year 3 of 5)		266,700	-	266,700	-	-	-	-	-	266,700
	Reserve Transfer		693,300		693,300	-	-	-	-	-	693,300
Total Capital Requests - Water		-	960,000	-	960,000	-	-	-	-	-	960,000
K.1	Existing Stairway Replacement	32,500		-	32,500	-	-	-	-	-	32,500
K.2	Exterior Double-door Replacement	8,000		-	8,000	-	-	-	-	-	8,000
K.3	Skylight Above Atrium Replacement	20,000		-	20,000	-	-	-	-	-	20,000
K.4	UV Coating for Staff Office Windows	5,000		-	5,000	-	-	-	-	-	5,000
K.5	Auditorium Floor Repairing	5,000		-	5,000	-	-	-	-	-	5,000
	Reserve Transfer	97,500		-	97,500	-	-	-	-	-	97,500
Total Capital Requests - Library		168,000	-	-	168,000	-	-	-	-	-	168,000
L.1	Heritage Research Archives Capital Improvements	15,000		-	15,000	-	-	-	-	-	15,000
L.2	Heritage Resource Centre Capital Improvements	12,500		-	12,500	-	-	-	-	-	12,500
L.3	Museum Capital Improvements	55,000		-	55,000	-	-	-	-	-	55,000
L.4	Roselawn Capital Improvements	158,500		-	158,500	-	-	26,500		-	185,000
L.5	Lighthouse Capital Improvements	5,000		-	5,000	-	-	-	-	-	5,000
L.6	Museum Digital Communication	12,000		-	12,000	-	-	-	-	-	12,000
Total Capital Requests - Roselawn & Museum		258,000	-	-	258,000	-	-	26,500	-	-	284,500
Total Capital Requests		3,825,509	12,858,000	1,766,772	18,450,281	155,000	294,815	136,500	300,000	1,671,684	21,008,280
Less: Net Debt Financed			- 9,350,000		- 9,350,000						- 9,350,000
Total Capital Requests and Transfers to Reserve		3,825,509	3,508,000	1,766,772	9,100,281	155,000	294,815	136,500	300,000	1,671,684	11,658,280

Capital Request A.1		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Vale Health and Wellness Centre (VHWC) Energy Audit/Feasibility Study	VHWC	✓	✓			✓				✓	
Project Rationale											
<p>The completion of a net zero building retrofit feasibility study. A study to determine a sequence of GHG reduction measures that allow local the Vale Health and Wellness Centre to achieve 50% GHG reductions within 10 years and 80% GHG reductions within the next 20 years. The purpose of the GHG reduction pathway feasibility study is to support the City's decision makers in making early, informed decisions on capital planning for our assets in alignment with GHG reduction and other organizational goals. The study will allow the City to explore alternative GHG reduction measures and capital investment timing to meet these goals. This also relates to the City's strategic plan initiative to reach net-zero energy by 2040 through reduced greenhouse gas emissions and improved energy efficiency, as well as the City's goal to sustainability renew and improve infrastructure. The feasibility study must aim to reduce GHG emissions by at least 50 percent compared to the current or baseline performance of the building within 10 years, and at least 80 percent compared to the current or baseline performance of the building (i.e., near net-zero GHG emissions) within 20 years.</p> <p>The FCM GHG Reduction Pathway Feasibility Study grant is for up to 80% of eligible costs, up to \$65,000 for a single building. Based on similar projects, the total cost of this project will be \$100,000, therefore, the City can apply to receive \$65,000 from the funding stream.</p> <p>The City will only pursue the study in the event that the funding is secured.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy	35,000	Levy									
Rate		Rate									
Grant (Green Energy)	65,000	Other									
Reserves		Total	-								
Other											
Total	100,000										
Other Project Resourcing / Impact and Cooperation											
Departments Involved						Public Works					
Departments Impacted						Public Works					
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A	2024	✓								
Utilize renewable materials?	N/A	2025									
Are less emissions intense?	N/A	2026									
Better manage stormwater?	N/A	2027									
Description of 'Greener' options:											

Capital Request A.2		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
City Hall Energy Audit/Feasibility Study	City Hall	✓	✓	✓		✓		✓	✓	✓	
Project Rationale											
<p>The completion of an energy efficient building retrofit feasibility study. A study to determine a sequence of GHG reduction measures that allow City Hall to achieve a 30% reduction in GHG output. The pupose of the GHG reduction pathway feasibility study is to support the City's decision makers in making early, informed decisions on capital planning for our assets in alignment with GHG reduction and other organizational goals.</p> <p>The study will allow the City to explore alternative GHG reduction measures and capital investment timing to meet these goals. This also relates to the City's strategic plan initiative to reach net-zero energy by 2040 through reduced greenhouse gas emissions and improved energy efficiency, as well as the City's goal to sustainably renew and improve infrastructure.</p> <p>The feasibility study must aim for a combination of energy efficient retrofits that together, reduce a municipal facility's energy consumption by 30% (minimum of 20% through energy efficiency and maximum of 10% through on-site, renewable energy).</p> <p>The FCM Retrofit of Municipal Facilities Feasibility Studies grant is for up to 50% of eligible costs, up to \$175,000 for a single building. Based on similar projects, the total cost of this project will be \$; therefore, the City can apply to recieve \$ from the funding stream.</p> <p>The City will only pursue this study in the event that the funding is secured.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy		40,000				Levy					
Rate						Rate					
Grant (Green Energy)		40,000				Other					
Reserves						Total					-
Other											
Total		80,000									
Other Project Resourcing / Impact and Cooperation											
Departments Involved											
Departments Impacted											
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?		N/A				2024				✓	
Utilize renewable materials?		N/A				2025					
Are less emissions intense?		N/A				2026					
Better manage stormwater?		N/A				2027					
Description of 'Greener' options:											

Capital Request A.3		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Net Zero Build Feasibility Study	Sherkston Community Centre	✓	✓	✓		✓		✓	✓	✓	
Project Rationale											
<p>The completion of a net-zero new build feasibility study. The Sherkston Community Centre was evaluated during the building condition assessment of the facility conducted in January of 2022. While the visual assessment provided an evaluation of the facility being in 'fair' condition, the Facility Condition Index score indicates that the asset is in 'poor' condition. In the report it is indicated that a designated substance survey (DSS) and accessibility provisions (barrier-free) items are recommended in the short term. The recommendation from staff is to replace this facility with a new net-zero designed facility.</p> <p>The study will allow the City to explore and assess the feasibility (e.g., technical, financial) of the initiative as well as its potential environmental, economic, and social impacts. This initiative relates to the City's strategic plan initiative to reach net-zero energy by 2040 through reduced greenhouse gas emissions and improved energy efficiency, as well as the City's goal to sustainably renew and improve infrastructure. This would provide a sustainable solution while also providing better accessibility and use of the facility. The facility would be able to serve as a stop along the Friendship Trail, and demonstrate the City's commitment to the environment through sustainable infrastructure.</p> <p>There is an opportunity, through the Green Municipal Fund, to receive a grant up to 50% of eligible costs to a maximum of \$175,000 for a feasibility study. A feasibility study that aims for net-zero energy performance. That means any energy it requires should be generated through on-site, renewable or recovered power sources.</p> <p>Based on similar projects, the total cost of this project will be \$100,000 to assess potential solutions; therefore, the City can apply to receive \$50,000 from the funding stream.</p> <p>The City will only pursue this study in the event that the funding is secured.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy		50,000				Levy					
Rate						Rate					
Grant (Green Energy)		50,000				Other					
Reserves						Total					-
Other											
Total		100,000									
Other Project Resourcing / Impact and Cooperation											
Departments Involved						Public Works					
Departments Impacted						Public Works					

Are there 'Greener' options available that:		Project Timelines	
Are more energy efficient?	N/A	2024	✓
Utilize renewable materials?	N/A	2025	
Are less emissions intense?	N/A	2026	
Better manage stormwater?	N/A	2027	
Description of 'Greener' options:			

Capital Request A.4		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Vale Health and Wellness Centre (VHWC) Capital Improvements	VHWC	✓		✓					✓	✓	
Project Rationale											
<p>The Vale Health and Wellness Center in Port Colborne is a multi-purpose facility designed to promote health, fitness, and wellness within the community. This center serves as a hub for various activities, programs, and services aimed at improving the overall well-being of residents.</p> <p>Upon staff's review of the facility, it is recommended that water filling stations be upgraded to improve convenience for refilling reusable water bottles, supporting overall health and well-being.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy	25,000					Levy					
Rate						Rate					
Grant						Other					
Reserves						Total	-				
Other											
Total	25,000										
Other Project Resourcing / Impact and Cooperation											
Departments Involved	Public Works										
Departments Impacted	Recreation										
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024	✓				
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request A.5		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Events Infrastructure			✓	✓				✓	✓	✓	
Project Rationale											
<p>Coming out of Canal Days, staff has identified the need to re-look at events infrastructure. In particular, the following infrastructure additions have initially been identified:</p> <ul style="list-style-type: none"> - water and electricity for West Street and at H.H Knoll Park to facilitate vendors; - additional seating (including picnic tables); - certain recreational/activity infrastructure; - fencing; and - a potential stage to support bands. <p>Note: this amount is just a placeholder and that a final decision event infrasture additions will come out of the Canal Days debriefing session.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy		135,000									
Rate											
Grant											
Reserves											
Other											
Total		135,000					-				
Other Project Resourcing / Impact and Cooperation											
Departments Involved											
Departments Impacted											
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?		N/A				2024	✓				
Utilize renewable materials?		N/A				2025					
Are less emissions intense?		N/A				2026					
Better manage stormwater?		N/A				2027					
Description of 'Greener' options:											

Capital Request A.6		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Fire Training Area	Fire Hall		✓	✓				✓	✓	✓	
Project Rationale											
<p>Training standards in the Province of Ontario hves changed and the need to meet National Fire Protection Association Standards are mandated. The need to continually refresh the skills of the existing firefighters is a due diligence requirement of the department. The fire department has also seen the need for repeated recruitment each year to replace unprecedented issues with retention of staff. This is an industry issue, not just a Port Colborne issue. The training centre would provide staff flexilby for on-site training while meeting our legislative responsibilities.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy	65,000					Levy					
Rate						Rate					
Grant						Other					
Reserves						Total	-				
Other											
Total	65,000										
Other Project Resourcing / Impact and Cooperation											
Departments Involved	Fire, Public Works, Health and Safety										
Departments Impacted	Fire										
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024	✓				
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request B.1		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Fleet Replacement	Public Works		✓				✓	✓	✓	✓	
Project Rationale											
<p>In accordance with the City's Fleet Replacement Program, a number of vehicles and equipment are aging and due for replacement. An assessment of each vehicle scheduled for 2024 has been completed.</p> <p>#22-10 Single Axle Dump Truck A 2010 International dump truck has reached the end of its useful life. This vehicle has been in the shop regularly and needs replacement. Replacement cost is \$475,000.</p> <p>#589-12 Ice Resurfer The 2012 Zamboni has reached the end of its life and is regularly in the shop for maintenance. City staff are recommending the replacement ice resurfer be electric. An electric ice resurfer with installation of charging docks is \$175,000.</p> <p>#279-10 Zero Turn Mower The 2010 zero turn mower is at the end of its useful life and due for replacement. Repair costs have been consistently high. Staff will be reviewing the potential for an electric mower to be utilized in place of this diesel mower. Replacement cost is \$30,000.</p> <p>#823-12 Single Axle Dump Truck A 2012 International dump truck and currently used by the Water/Wastewater team. This vehicle is nearing the end of its useful life and is scheduled for replacement. Replacement cost is \$500,000.</p> <p>#657-07 Plow Attachment The 2007 V-Plow has been moved from vehicle to vehicle over the years and has been welded together multiple times to extend its life to this point. Replacement cost is \$15,000.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy		498,316				Levy					
Rate		500,000				Rate					
Grant						Other					
Reserves						Total					-
Other (Future Capital Budgets)		196,684									
Total		1,195,000									
Other Project Resourcing / Impact and Cooperation											
Departments Involved						Public Works					
Departments Impacted						Public Works					
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024		✓			
Utilize renewable materials?	N/A					2025					

Are less emissions intense?	N/A	2026	
Better manage stormwater?	N/A	2027	
Description of 'Greener' options:			

Capital Request C.1		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Digital Radio System	Fire Hall		✓	✓				✓	✓	✓	
Project Rationale											
<p>The existing analog radio system PCF&ES uses needs multiple upgrades which include repeaters, portable radios and pagers. Many of these pieces are no longer supported by Motorola. Furthermore, our dispatch provider is upgrading to meet Next Gen 911 (NG911) regulations implemented by the CRTC. The migration to digital is inevitable and staff believe this is the time to take action before more funds are used to bandaid the current anaolg system.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy		150,000				Levy					
Rate						Rate					
Grant						Other					
Reserves						Total	-				
Other (Future Capital Budgets)		450,000									
Total		600,000									
Other Project Resourcing / Impact and Cooperation											
Departments Involved		Fire, IT									
Departments Impacted		Fire, IT									
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024	✓				
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request C.2		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Enterprise Resource Planning System	City Wide		✓			✓	✓	✓	✓		
Project Rationale											
<p>The City currently does not have a digital human resources system, but rather uses paper and spreadsheet based processes to manage human capital. The City currently has an accounting system that will not be supported in the coming years and has not been enhanced to support purchasing, encumbrance-based accounting, or capital accounting. The City has explored a joint procurement opportunity with the City of Niagara Falls for a true Enterprise Resource Planning (ERP system), in an effort to achieve something that most small towns could not do alone without a shared service approach. A true ERP system, while it would account for 0.55% of the total budget for the City (which would decrease over time with the City's projected growth and efficiencies), would become the central repository of information and single-source of truth for all accounting related data. The system would have capabilities to naturally leverage leading technologies, such as artificial intelligence and machine learning, and would also ensure the City can adequately mitigate cyber risks associated with the critical information within the system.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy		300,000				Levy	180,000				
Rate		80,000				Rate	45,000				
Grant						Other					
Reserves (Building)		60,000				Total	225,000				
Other (Future Capital Budgets)		800,000									
Total		1,240,000									
Other Project Resourcing / Impact and Cooperation											
Departments Involved	Corporate Services										
Departments Impacted	All Departments										
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024	✓				
Utilize renewable materials?	N/A					2025	✓				
Are less emissions intense?	N/A					2026	✓				
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request C.3		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
IT Evergreening	City Wide		✓					✓		✓	
Project Rationale											
<p>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.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy	150,000					Levy					
Rate						Rate					
Grant						Other					
Reserves						Total	-				
Other											
Total	150,000										
Other Project Resourcing / Impact and Cooperation											
Departments Involved						IT					
Departments Impacted						Various					
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024	✓				
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request C.4		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Video Surveillance Program	City Wide			✓					✓	✓	
Project Rationale											
<p>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.</p> <p>This budget request of \$75,000 will increase the existing Video Surveillance Program project budget. These additional funds are to support this on-going initiative. The contract for this program has been signed and test cameras will be installed at the end of October. An information session will be held for Council to see the test cameras in action (more information to follow).</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy					75,000	Levy					
Rate						Rate					
Grant						Other					
Reserves						Total					-
Other											
Total					75,000						
Other Project Resourcing / Impact and Cooperation											
Departments Involved						IT					
Departments Impacted						Various					
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?					N/A	2024			✓		
Utilize renewable materials?					N/A	2025					
Are less emissions intense?					N/A	2026					
Better manage stormwater?					N/A	2027					
Description of 'Greener' options:											

Capital Request D.1		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Industrial Land Readiness	Various			✓		✓		✓			
Project Rationale											
<p>The City has three parcels of industrial land located on Stonebridge Drive, Invertose Drive, and Progress Drive (formerly Ramey Road). Stonebridge and Invertose are serviced while Progress Drive is not. Over the past two years, staff have been working with other divisions as well as consultants to have various studies and background work completed for all three properties, including surveys, site clearing, planning studies, environmental assessments, and relocating site services. Stonebridge and Invertose will be ready to be marketed sometime in Q4 2023. Given the positive interest and momentum from the private sector in the City's East Side Employment Lands, and the phase one servicing project which has received support from Council, staff would like to focus on a phase two environmental site assessment, geotechnical report, environmental impact study, site excavation and prep on Progress Drive, and the design drawings required to connect both sections of Progress Drive.</p> <p>Internal financing means we will borrow the funds from reserves and repay the funds once the land is sold as industrial.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy						Levy					
Rate						Rate					
Grant						Other					
Reserves						Total					-
Other (Internally Financed)					300,000						
Total					300,000						
Other Project Resourcing / Impact and Cooperation											
Departments Involved						Economic Development					
Departments Impacted						Economic Development					
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024				✓	
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request E.1		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Tennessee Gates	Sugarloaf Street and Tennessee Avenue		✓				✓			✓	
Project Rationale											
<p>City staff retained a qualified consultant to complete the inspection and evaluation of the pillars, gate, and wall structure at the entrance to Tennessee Avenue, off of Sugarloaf Street. The structure was built in 1898 and are part of Port Colborne’s designated historic sites.</p> <p>The inspection included site visits, test pits, mortar samples, and thorough review of the historic significance. Based on the review conducted, although the structures do not present an immediate safety risk to the public, there are various cracks along mortar joints and shifting due to the unstable foundation.</p> <p>The recommended works include minor repointing of the east and west curved walls, the rebuild and repoint of the east retaining wall and column including the construction of a new foundation to match the west retaining wall and column. In addition, anchoring and minor repointing of the east and west pillars is also recommended which will provide additional support for the gates.</p> <p>Proceeding with the recommended works aligns with the City’s obligation to meet current standards and guidelines for the maintenance of heritage assets.</p> <p>Estimated costs include construction, inspection, and required heritage permits.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy		300,000				Levy					
Rate						Rate					
Grant						Other					
Reserves						Total					-
Other											
Total		300,000									
Other Project Resourcing / Impact and Cooperation											
Departments Involved						Public Works					
Departments Impacted						Public Works					
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024			✓		
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request E.2		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Road Ends at Lake	Road Ends	✓	✓	✓			✓				
Project Rationale											
<p>The City of Port Colborne, in consultation with Sierra Planning, has completed a study of the north/south roads that terminate at the Lake Erie shoreline. This study was circulated for public consultation and presented to Council. Staff are now reviewing options based on public feedback and the Ministry of the Environment, Conservation and Parks requirements within each location and will be presenting them through a separate report to Council. The budget requested is a placeholder to ensure staff are able to implement the recommendations in 2024.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy					100,000	Levy					
Rate						Rate					
Grant						Other					
Reserves						Total					-
Other											
Total					100,000						
Other Project Resourcing / Impact and Cooperation											
Departments Involved											
Departments Impacted											
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024	✓				
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request E.3		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Waterfront Pedestrian Walkway Lighting	Marina		✓	✓				✓	✓	✓	
Project Rationale											
<p>14 lights along the waterfront trail have been Identified as not meeting ESA standards and need to be replaced. The aim of this project is to promote the use of the trail as well as improves access to safe recreational opportunities and walking. It is anticipated that the lights will cost around \$40k.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy	40,000					Levy					
Rate						Rate					
Grant (Canada Community Building Fund)						Other					
Reserves						Total	-				
Other											
Total	40,000										
Other Project Resourcing / Impact and Cooperation											
Departments Involved	Public Works, Marina										
Departments Impacted	Public Works, Marina										
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024	✓				
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request F.1		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Cemetery Maintenance Area	Overholt Cemetery		✓	✓					✓	✓	
Project Rationale											
<p>Overholt Cemetery is lacking proper maintenance facilities, this project will allow the City to clean up and secure the site by building a small storage structure where cemetery specific tools can be safely secured and housed for easy access. Additionally, soils and top dressing are required to service the Cemetery which are required to be trucked in and stored onsite. The required set up for operations would be similar to what is found at the sports fields at the Vale Centre.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy					75,000	Levy					
Rate						Rate					
Grant						Other					
Reserves						Total					-
Other											
Total					75,000						
Other Project Resourcing / Impact and Cooperation											
Departments Involved						Public Works					
Departments Impacted						Public Works					
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024			✓		
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request G.1		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Develop and Optimize GIS	City Wide		✓	✓		✓	✓	✓	✓	✓	
Project Rationale											
<p>The GIS system currently employed by the City is facing significant challenges that hinder its effectiveness and reliability. These issues stem from a combination of factors, including incomplete and inaccurate data, staffing limitations, absence of well-defined workflows and standard operating procedures, and inadequate business processes. Addressing these challenges through comprehensive modernization efforts will be pivotal in revitalizing the City's GIS capabilities. By enhancing data quality, optimizing workflows, and establishing clear procedures, the City can unlock the true potential of its GIS system, enabling more accurate decision-making and enhanced service delivery to its residents. A modernized GIS system for the City of Port Colborne will revolutionize service delivery to residents. Through interactive online maps, residents can effortlessly access real-time information about local services, zoning regulations, and community resources. By providing transparent access to data and promoting community engagement, the modern GIS system will empower residents, facilitate efficient city operations, and foster a stronger, more connected municipality.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy		175,000				Levy					
Rate		50,000				Rate					
Grant						Other					
Reserves (Building)		50,000				Total					-
Other (Future Capital Budgets)		225,000									
Total		500,000									
Other Project Resourcing / Impact and Cooperation											
Departments Involved	Corporate Services										
Departments Impacted	All Departments										
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024				✓	
Utilize renewable materials?	N/A					2025				✓	
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request H.1		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Annual Roads Resurfacing	City Wide		✓	✓				✓	✓	✓	
Project Rationale											
<p>Annually, the City allocates funds from its Road Resurfacing budget to address the restoration, resurfacing, maintenance, and rehabilitation of the road infrastructure. Additionally, this budget plays a role in financially supporting other capital infrastructure projects that require road resurfacing works.</p> <p>The recently completed Infrastructure Needs Study provided pavement condition ratings for all road segments within the City. Pavement Condition Index (PCI) ratings are used as a standardized measure to assess and quantify the overall condition of a road or pavement surface. These ratings provide valuable information and is the basis used by City staff to prioritize road maintenance and rehabilitation projects. The PCI rating is measured on a scale between 0 and 100 where 100 would be a newly paved road. Roads with lower ratings indicate greater deterioration and typically receive higher priority for repair to prevent further deterioration and the need for more costly reconstruction.</p> <p>Results from the recent study indicate that 78% of all road segments are rated “good” or better. Ratings and recommended strategies range from excellent (86 to 100 - do nothing), good (75 to 85 - preventative maintenance), fair (58 to 74 - resurface), poor (40 to 57 - rehabilitation), failed (0 to 39 - reconstruction). Implementing preventative maintenance strategies is crucial for ensuring that the lifecycle costs of road pavement structures are optimized and extended.</p> <p>Upon staff’s review, the following road segments have been selected for rehabilitation work over the next one to three years. Prioritization of these segments will coincide with other resurfacing needs and will be finalized pending results of soil testing and detailed engineering assessments currently in progress.</p> <ul style="list-style-type: none"> - Brookfield Road (PCI Rating 68) – Highway #3 to Third Concession Rd (estimated length of 4km) - Berkley Avenue (PCI Rating 73 - Required for Watermain Replacement) – Chippawa Rd to East Limit (estimated length 500m) - Homewood Avenue (PCI Rating 88 - Required for Watermain Replacement) – Sugarloaf St to Clarence St (estimated length 600m) - Yager Road (PCI Rating 54) – Forks Rd to North limit (estimated length 1km) - Stonebridge Drive (PCI Rating 60) – Highway #58 to Elm St (estimated length 800m) - Steele Street (PCI Rating 60) – Main St W to Northland Avenue (estimated length 800m) 											

- Welland Street (PCI Rating 55 to 75 - To be completed with Welland Street Trail Project) - Clarence Street to Lake Rd (estimated length 640m)

Project Funding Source	
Levy	161,770
Rate	
Grant (Aggregate Fund, Ontario Community Infrastructure Fund, and Canada Community Building Fund)	1,381,910
Reserves	
Other	
Total	1,543,680

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

Other Project Resourcing / Impact and Cooperation

Departments Involved	Public Works
Departments Impacted	Public Works

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

2024	✓
2025	✓
2026	✓
2027	

Description of 'Greener' options:

Capital Request H.2		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Annual Sidewalk Program	City Wide		✓	✓				✓	✓	✓	
Project Rationale											
<p>City staff complete an annual sidewalk inspection of all city sidewalks to identify deficiencies and repair or replacement needs. Upon review of the City’s Infrastructure Needs Study and 2023 Annual Sidewalk Inspection program results, City staff will formalize a full list of locations that require maintenance and or replacement. Further considerations to upgrade sidewalk widths to current standards will also be considered.</p> <p>New sidewalk will include approximately 200 meters along John Street between Clark Street and Wellington Street. The new sidewalk will provide connectivity between Lockview Park and the Vale Health and Wellness Centre. This budget will also be utilized for capital projects such as watermain and sewer replacements, to make the necessary sidewalk improvements as required.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy	120,000	Levy				Levy					
Rate		Rate				Rate					
Grant (Canada Community Building Fund)	480,000	Other				Other					
Reserves		Total		-		Total		-			
Other											
Total	600,000										
Other Project Resourcing / Impact and Cooperation											
Departments Involved	Public Works										
Departments Impacted	Public Works										
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A	2024		✓		2025					
Utilize renewable materials?	N/A	2026				2027					
Are less emissions intense?	N/A										
Better manage stormwater?	N/A										
Description of 'Greener' options:											

Capital Request H.3		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
OSIM Culvert and Structure Replacement	Weaver Road & Brookfield Road		✓	✓	✓		✓	✓	✓	✓	
Project Rationale											
<p>As per the Ontario Structure Inspection Manual (OSIM), the City is required to perform bi-annual evaluations on bridges and culverts that meet specific size criteria. During the latest inspection carried out in 2022, the reports indicated a number of recommendations for replacement and rehabilitation work for both short term and long term.</p> <p>The short term included recommendations (1 to 5 years) included the replacement of 3 culverts and rehabilitation work for approximately 12 other structures for an approximate cost of 1.2 million dollars not including design, inspection and potential soil testing work pending required works.</p> <p>Staff have prepared the following 5 year plan to address deficiencies resulting from the latest OSIM report:</p> <p>Year 1: 2023 Design - Replacement of Michener and Hopf-Wagner structures (\$50k already approved) Construction - Rehabilitation and repair work for Eagle Marsh, Black Creek Drain, and Wignell Drain structures (\$105k already approved)</p> <p>Year 2: 2024 Design - Rehabilitation and repair work for Wignell Drain Lot 21, Indian Creek Drain lot 22 and lot 24, Black Creek Drain Lot 4 and Biederman Drain lot 30 Construction - Replacement of Michener and Hopf-Wagner</p> <p>Estimated total cost of Year 2 (design and construction) is \$610k.</p> <p>Year 3: 2025 Design - Rehabilitation and repair work for Beaverdam Drain lot 18/19 and Eagle March Drain structures (estimated cost 50k) Construction - Rehabilitation and repair work for Wignell Drian Lot 21, Indian Creek Drain lot 22 and lot 24, Black Creek Drain Lot 4 and Biederman Drain lot 30 (estimated cost \$200k)</p> <p>Year 4: 2026 Design - Rehabilitation and repair work for Lyons Creek Drain Lot 22/23 (estimated cost \$50k) Construction - Rehabilitation and repair work for Beaverdam Drain lot 18/19 and Eagle March Drain structures (estimated cost \$240k)</p> <p>Year 5: 2027 Design - To be confirmed upon completion of 2024 OSIM inspection findings (estimated cost 50K) Construction - Rehabilitation and repair work for Lyons Creek Drain Lot 22/23 (estimated costs 30k)</p>											

The replacement and rehabilitation of culverts and structures has multiple benefits, including improved water flow, enhanced drainage, and increased infrastructure resilience ensuring functionality, safety, and sustainability of the City's transportation and drainage systems.

Project Funding Source	
Levy	410,323
Rate	
Grant (Canada Community Building Fund)	199,677
Reserves	
Other	
Total	610,000

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

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

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	
2024	✓
2025	✓
2026	✓
2027	✓

Description of 'Greener' options:

Capital Request H.4		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Guiderail Replacement	City Wide		✓	✓					✓		
Project Rationale											
<p>Guiderails are safety barriers designed and constructed using various materials, such as steel, wood, or concrete, and are strategically positioned to enhance road safety and contain vehicles within the roadway, preventing them from veering off the road and into hazardous areas such as ditches, embankments, or steep drop-offs.</p> <p>The City of Port Colborne owns approximately 62 guide rails with an estimated length of 4,536 meters of varying age and condition. The recent Infrastructure Needs Study included the visual inspection of guide rails in the spring of 2022. An examination of each guide rail was assigned a rating on a scale from 0 to 5. The defects were scored by component such as post, cable, or rail, as applicable, along with a written observation of the deficiency which determined an overall score of the asset. A score of 0 indicates no defects, 1 is considered to be in excellent condition, 2 good condition, 3 fair condition, 4 poor condition and a score of 5 indicates immediate attention required.</p> <p>The study recommended that guide rail assets with an overall score of 5 or 4 are generally in need of immediate remediation, while those with a score of 3 are assumed to require work within 5 years. Based on the overall score and length of affected guide rail, an estimate of repair costs over the next several years was determined.</p> <p>The cost of immediate recommendations (0 to 3 years) and short-term recommendations (3 to 5 years) is \$90,000 (estimated length of 325m). The cost of long-term recommendations (5+ years) is \$75,700 (estimated length of 291m). The remaining 3,920 meters of guide rail assets were found to be in good condition and meet current standards at the time of the inspection.</p> <p>City staff are recommending that a total of \$90,000 be approved to address the immediate and short-term replacement needs that amount to an estimated length of 325 meters of guide rail rehabilitation on 24 segments.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy		90,000									
Rate											
Grant											
Reserves											
Other											
Total		90,000					-				
Other Project Resourcing / Impact and Cooperation											
Departments Involved						Public Works					
Departments Impacted						Public Works					
Are there 'Greener' options available that:						Project Timelines					

Are more energy efficient?	N/A	2024	✓
Utilize renewable materials?	N/A	2025	
Are less emissions intense?	N/A	2026	
Better manage stormwater?	N/A	2027	

Description of 'Greener' options:

Capital Request H.5		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
New Hydrant	Second Concession		✓	✓				✓	✓	✓	
Project Rationale											
<p>The rural area of Port Colborne has limited water supplies to support fire fighting activities. Trucks must come back into the City to fill and then back out to the rural area. The addition of a new fire hydrant on the Second Concession water main would cut travel time down when time is critical. Previously, no hydrants were installed on the watermain due to the contract with Pinty's. The contract is no longer in place. Discussions with Pinty's have occurred about the installation of the hydrant and there will be no impact to their operations.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy		45,000				Levy					
Rate						Rate					
Grant						Other					
Reserves						Total	-				
Other											
Total		45,000									
Other Project Resourcing / Impact and Cooperation											
Departments Involved						Public Works					
Departments Impacted						Fire					
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?		N/A				2024	✓				
Utilize renewable materials?		N/A				2025					
Are less emissions intense?		N/A				2026					
Better manage stormwater?		N/A				2027					
Description of 'Greener' options:											

Capital Request I.1		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Cured in Pipe Place (CIPP) Wastewater Relining	City Wide		✓	✓	✓		✓	✓	✓	✓	
Project Rationale											
<p>Through the City's Infrastructure Needs Study and Pollution Prevention Control Plan projects, city staff along with engineering consultants, have identified priority areas as candidates for sewer lining to reduce inflow and infiltration into the sewer system.</p> <p>Sewer lining or cured-in-place pipe (CIPP) lining, and manhole rehabilitation are trenchless technology methods used to repair and rehabilitate existing sewer pipes and manholes without the need for extensive excavation. It is a cost-effective and less disruptive alternative to traditional sewer pipe and manhole replacement methods. Sewer lining and manhole rehabilitation programs effectively seal cracks, joints, and other defects within sewer pipes and manholes minimizing entry points for ground water inflow and infiltration into the sewer system.</p> <p>Reducing inflow and infiltration has many benefits including the reduction of unnecessary treatment costs, reduced risk of overflows to the environment during heavy rainfall events, and increased capacity within the system allowing greater opportunities for future development. Further, lining and rehabilitation programs often have shorter completion times in comparison to traditional pipe replacement which means faster resolution of inflow and infiltration issues and quicker restoration of normal sewer system functionality.</p> <p>The sewer lining and manhole rehabilitation program supports sustainable efforts by minimizing the environmental impact associated with sewer rehabilitation. The program also reduces the carbon footprint by using less energy and waste when compared to traditional method, resulting in reduced fuel consumption and greenhouse gas emissions while preserving the existing sewer infrastructure.</p> <p>Staff are recommending a phased approach for the rehabilitation program that will allow for works to take place over the next four years starting in 2024. This timeline will support annual flow monitoring strategies to provide effective and efficient use of the lining and manhole rehabilitation program. An annual detailed flow monitoring plan of specific sewer sheds recommended through the pollution prevention control program and a recommended list of sewer segments and manholes that require lining and rehabilitation.</p> <p>Upon approval of this request staff will apply to the 2024 Region of Niagara's Wet Weather Management, Combined Sewer Overflow Control Program for funding to offset the \$10,000,000 program costs. In 2023 the funding model was 30% Regional and 70% Municipal for projects of similar scope with total program funding of \$4,000,000. If there is a similar funding model proposed in 2024 the City of Port Colborne may not receive the full \$3,000,000 (30%) funding as it would account for 75% of the whole Regional program. Staff recommend that the full \$10,000,000 budget requested be approved so that staff can proceed with the program should funding not be received, or be limited.</p>											

Project Funding Source		Operating On-Going Impact (+/-)	
Levy		Levy	
Rate (5% for 30 years; \$650,000/year)	10,000,000	Rate	
Grant		Other	
Reserves		Total	-
Other			
Total	10,000,000		
Other Project Resourcing / Impact and Cooperation			
Departments Involved		Public Works	
Departments Impacted		Public Works	
Are there 'Greener' options available that:		Project Timelines	
Are more energy efficient?	N/A	2024	✓
Utilize renewable materials?	N/A	2025	✓
Are less emissions intense?	N/A	2026	✓
Better manage stormwater?	N/A	2027	✓
Description of 'Greener' options:			

Capital Request J.1		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Watermain Replacement (Year 3 of 5)	Davis St, West St, Homewood Ave, Berkley Ave		✓	✓			✓		✓	✓	
Project Rationale											
<p>This watermain replacement and looping project was approved in the 2022 Capital and Related Projects Budget. This funding request represents year 3 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.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy						Levy					
Rate	266,700					Rate					
Grant						Other					
Reserves						Total	-				
Other											
Total	266,700										
Other Project Resourcing / Impact and Cooperation											
Departments Involved						Public Works					
Departments Impacted						Public Works					
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024	✓				
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request K.1		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Existing Stairway Replacement	Library		✓	✓					✓		
Project Rationale											
<p>City staff retained qualified services to complete a Building Condition Assessment (BCA) for the Public Library located at 310 King Street. The Library was constructed in 1957 with an addition that was constructed in 1996.</p> <p>Based on the results of the BCA, the immediate and short term improvements to maintain the property in a state of good repair over the next 5 years are estimated in the range of \$1,167,000. Estimates exclude sales taxes and inflation but does include contingencies for engineering and project management.</p> <p>Upon review of the immediate and short term improvements included in the assessment City staff recommend the existing stairway including hand rails and treads are in need of replacement. Budget of \$32,500.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy					32,500	Levy					
Rate						Rate					
Grant						Other					
Reserves						Total					-
Other											
Total					32,500						
Other Project Resourcing / Impact and Cooperation											
Departments Involved	Public Works										
Departments Impacted	Library										
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024			✓		
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request K.2		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Exterior Double-door Replacement	Library		✓	✓					✓		
Project Rationale											
<p>City staff retained qualified services to complete a Building Condition Assessment (BCA) for the Public Library located at 310 King Street. The Library was constructed in 1957 with an addition that was constructed in 1996.</p> <p>Based on the results of the BCA, the immediate and short term improvements to maintain the property in a state of good repair over the next 5 years are estimated in the range of \$1,167,000. Estimates exclude sales taxes and inflation but does include contingencies for engineering and project management.</p> <p>Upon review of the immediate and short term improvements included in the assessment City staff recommend the exterior aluminum framed double-doors at the King and Elgin entrances and Elgin Street double-doors be replaced. Budget of \$8,000.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy					8,000	Levy					
Rate						Rate					
Grant						Other					
Reserves						Total					-
Other											
Total					8,000						
Other Project Resourcing / Impact and Cooperation											
Departments Involved						Public Works					
Departments Impacted						Library					
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024			✓		
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request K.3		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Skylight Above Atrium Replacement	Library		✓	✓					✓		
Project Rationale											
<p>City staff retained qualified services to complete a Building Condition Assessment (BCA) for the Public Library located at 310 King Street. The Library was constructed in 1957 with an addition that was constructed in 1996.</p> <p>Based on the results of the BCA, the immediate and short term improvements to maintain the property in a state of good repair over the next 5 years are estimated in the range of \$1,167,000. Estimates exclude sales taxes and inflation but does include contingencies for engineering and project management.</p> <p>Upon review of the immediate and short term improvements included in the assessment City staff recommend the skylights are replaced as they have had leaks. Budget of \$20,000.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy	20,000	Levy				Levy					
Rate		Rate				Rate					
Grant		Other				Other					
Reserves		Total				Total				-	
Other											
Total	20,000										
Other Project Resourcing / Impact and Cooperation											
Departments Involved	Public Works										
Departments Impacted	Library										
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A	2024				2024				✓	
Utilize renewable materials?	N/A	2025				2025					
Are less emissions intense?	N/A	2026				2026					
Better manage stormwater?	N/A	2027				2027					
Description of 'Greener' options:											

Capital Request K.4		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
UV Coating for Staff Office Windows	Library		✓	✓					✓		
Project Rationale											
<p>City staff retained qualified services to complete a Building Condition Assessment (BCA) for the Public Library located at 310 King Street. The Library was constructed in 1957 with an addition that was constructed in 1996.</p> <p>Based on the results of the BCA, the immediate and short term improvements to maintain the property in a state of good repair over the next 5 years are estimated in the range of \$1,167,000. Estimates exclude sales taxes and inflation but does include contingencies for engineering and project management.</p> <p>Upon review of the immediate and short term improvements included in the assessment City staff recommend staff office windows have a UV coating applied as offices are too hot in summer months and too cold in winter months. Recommended coatings will help maintain temperatures. Budget of \$5,000.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy					5,000	Levy					
Rate						Rate					
Grant						Other					
Reserves						Total					-
Other											
Total					5,000						
Other Project Resourcing / Impact and Cooperation											
Departments Involved	Public Works										
Departments Impacted	Library										
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024			✓		
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request K.5		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Auditorium Floor Repairing	Library		✓	✓					✓		
Project Rationale											
<p>City staff retained qualified services to complete a Building Condition Assessment (BCA) for the Public Library located at 310 King Street. The Library was constructed in 1957 with an addition that was constructed in 1996.</p> <p>Based on the results of the BCA, the immediate and short term improvements to maintain the property in a state of good repair over the next 5 years are estimated in the range of \$1,167,000. Estimates exclude sales taxes and inflation but does include contingencies for engineering and project management.</p> <p>Upon review of the immediate and short term improvements included in the assessment City staff recommend the auditorium floor be replaced as it has cracked and damaged tiles. Budget of \$5,000.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy					5,000	Levy					
Rate						Rate					
Grant						Other					
Reserves						Total					-
Other											
Total					5,000						
Other Project Resourcing / Impact and Cooperation											
Departments Involved	Public Works										
Departments Impacted	Library										
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024			✓		
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request L.1		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Heritage Research Archives Capital Improvements	Heritage Research Archives Capital Improvements		✓	✓			✓		✓	✓	
Project Rationale											
<p>The City of Port Colbornes owns and operates several building structures to support the City's Heritage, Arts, and Culture division, allowing a strong sense of community to the residents of Port Colborne.</p> <p>Upon staff's review of the most recent completed building condition assessments and accessibility assessment City staff are recommending the following for consideration:</p> <p>Heritage Research Archives Acoustic Panels on the ceiling in Macdonald Conference Hall Archives (\$5,000) Improved lighting and workstations (\$5,000) Carpet replacement in Archives Research Room (\$5,000)</p> <p>Further, City staff will continue seeking alternative funding opportunities to assist with advancing these key initiatives.</p> <p>Note: these initiatives have gone to the Museum Board and recognize the need for these repairs.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy					15,000	Levy					
Rate						Rate					
Grant						Other					
Reserves						Total					-
Other											
Total					15,000						
Other Project Resourcing / Impact and Cooperation											
Departments Involved	Museum and Facilities										
Departments Impacted	Museum and Facilities										
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024			✓		
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request L.2		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Heritage Resource Centre Capital Improvements	Heritage Resource Centre Capital Improvements		✓	✓			✓		✓	✓	
Project Rationale											
<p>The City of Port Colbornes owns and operates several building structures to support the City's Heritage, Arts, and Culture division, allowing a strong sense of community to the residents of Port Colborne.</p> <p>Upon staff's review of the most recent completed building condition assessments and accessibility assessment City staff are recommending the following for consideration:</p> <p>Heritage Resource Centre Accessible door to access bathrooms - (\$10,000) Improved lighting (\$2,500)</p> <p>Further, City staff will continue seeking alternative funding opportunities to assist with advancing these key initiatives.</p> <p>Note: these initiatives have gone to the Museum Board and recognize the need for these repairs.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy					12,500	Levy					
Rate						Rate					
Grant						Other					
Reserves						Total					-
Other											
Total					12,500						
Other Project Resourcing / Impact and Cooperation											
Departments Involved	Museum and Facilities										
Departments Impacted	Museum and Facilities										
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024			✓		
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request L.3		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Museum Capital Improvements	Museum Capital Improvements		✓	✓			✓		✓	✓	
Project Rationale											
<p>The City of Port Colbornes owns and operates several building structures to support the City's Heritage, Arts, and Culture division, allowing a strong sense of community to the residents of Port Colborne.</p> <p>Upon staff's review of the most recent completed building condition assessments and accessibility assessment City staff are recommending the following for consideration:</p> <p>Museum Floor repair in gallery (placeholder in the amount of \$30,000 - to be confirmed upon further investigation) Garage Roof repair (\$5,000) Gallery Lighting (\$5,000) Security Cameras (\$5,000) Generator (\$10,000)</p> <p>Further, City staff will continue seeking alternative funding opportunities to assist with advancing these key initiatives.</p> <p>Note: these initiatives have gone to the Museum Board and recognize the need for these repairs.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy					55,000	Levy					
Rate						Rate					
Grant						Other					
Reserves						Total					-
Other											
Total					55,000						
Other Project Resourcing / Impact and Cooperation											
Departments Involved	Museum and Facilities										
Departments Impacted	Museum and Facilities										
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024			✓		
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request L.4		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Roselawn Capital Improvements	Roselawn Capital Improvements		✓	✓			✓		✓	✓	
Project Rationale											
<p>The City of Port Colbornes owns and operates several building structures to support the City's Heritage, Arts, and Culture division, allowing a strong sense of community to the residents of Port Colborne.</p> <p>Upon staff's review of the most recent completed building condition assessments and accessibility assessment City staff are recommending the following for consideration:</p> <p>Roselawn Accessibility Ramp, (estimate \$90,000) Accessible washroom (\$50,000) Roselawn Conference Centre technology & interior upgrade (\$15,000) Gallery Lighting (\$5,000) Generator (\$10,000) Signage (\$15,000)</p> <p>Further, City staff will continue seeking alternative funding opportunities to assist with advancing these key initiatives.</p> <p>Note: these initiatives have gone to the Museum Board and recognize the need for these repairs.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy		158,500				Levy					
Rate						Rate					
Grant						Other					
Reserves (Roselawn)		26,500				Total					-
Other											
Total		185,000									
Other Project Resourcing / Impact and Cooperation											
Departments Involved		Museum and Facilities									
Departments Impacted		Museum and Facilities									
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024		✓			
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request L.5		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Lighthouse Capital Improvements	Lighthouse Capital Improvements		✓	✓			✓		✓	✓	
Project Rationale											
<p>The City of Port Colbornes owns and operates several building structures to support the City's Heritage, Arts, and Culture division, allowing a strong sense of community to the residents of Port Colborne.</p> <p>Upon staff's review of the most recent completed building condition assessments and accessibility assessment City staff are recommending the following for consideration:</p> <p>Lighthouse Security and lighting (\$5,000)</p> <p>Further, City staff will continue seeking alternative funding opportunities to assist with advancing these key initiatives.</p> <p>Note: these initiatives have gone to the Museum Board and recognize the need for these repairs.</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy					5,000	Levy					
Rate						Rate					
Grant						Other					
Reserves						Total					-
Other											
Total					5,000						
Other Project Resourcing / Impact and Cooperation											
Departments Involved		Museum and Facilities									
Departments Impacted		Museum and Facilities									
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024			✓		
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											

Capital Request L.6		Strategic Pillars					Rationale				
Item	Location	1	2	3	4	5	1	2	3	4	5
Museum Digital Communication	Lighthouse Capital Improvements		✓	✓			✓		✓	✓	
Project Rationale											
<p>To promote and showcase Port Colborne Musuem, Musuem staff is looking to seek help from a professional videographer to make a promotional video highlighting the City's Musuem and other cultural services.</p> <p>Digital Communication - Video of Museum and Services (\$12,000)</p>											
Project Funding Source						Operating On-Going Impact (+/-)					
Levy					12,000	Levy					
Rate						Rate					
Grant						Other					
Reserves						Total					-
Other											
Total					12,000						
Other Project Resourcing / Impact and Cooperation											
Departments Involved						Museum and Facilities					
Departments Impacted						Museum and Facilities					
Are there 'Greener' options available that:						Project Timelines					
Are more energy efficient?	N/A					2024			✓		
Utilize renewable materials?	N/A					2025					
Are less emissions intense?	N/A					2026					
Better manage stormwater?	N/A					2027					
Description of 'Greener' options:											