

**City of Port Colborne
Council Meeting Agenda**

Date: September 27, 2021
Time: 6:30 pm
Location: Council Chambers, 3rd Floor, City Hall
66 Charlotte Street, Port Colborne

Pages

1. Call to Order
2. National Anthem
3. Proclamations
 - 3.1. Islamic History Month - October 1 - 31, 2021 1
 - 3.2. Meals on Wheels Awareness Week - October 3 - 9, 2021 4
 - 3.3. Small Business Week - October 17 - 23, 2021 7
4. Adoption of Agenda
5. Disclosures of Interest
6. Approval of Minutes
 - 6.1. Regular Meeting of Council - September 13, 2021 10
 - 6.2. Committee of the Whole-Budget - September 16, 2021 20
7. Recommendations Arising from Committees

7.1.	2022 Capital and Related Project Budget, 2021-240	22
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That the Corporate Service Department, Financial Services Division, Report No. 2021-240 Subject: 2022 Capital and Related Projects Budget, **BE RECEIVED**; and

That the 2022 Capital and Related Projects Budget as outlined in Report 2021-240, **BE APPROVED** and that the projects identified in the 2022 Capital and Related Projects Budget be permitted to begin immediately where feasible; and

That Council delegate authority to the Chief Administrative Officer (CAO) plus one of the Director, Corporate Services/Treasurer or Director, Public Works to award and sign contracts and related documents associated to projects in the 2022 Capital and Related Projects Budget following a procurement process as set out in the City of Port Colborne Procurement Policy, provided the related project has confirmed funding.

8. Staff Reports

8.1.	Planning Update Report on the New Niagara Region Official Plan, 2021-247	189
8.2.	Port Colborne Public Library 2020 Annual Report, 2021-249	196
8.3.	Recommendation Report for the Removal of a Holding Provision at 409 Davis Street, File D14-12-21, 2021-254	216
8.4.	Heritage Report for Proposed Alterations at 212-214 West Street, 2021-241	223
8.5.	Ontario Marine Strategy, 2021-246	237
8.6.	2021-24 Chippawa Road and Berkley Ave at Dolphin St Intersection, 2021-236	243
8.7.	Rural Economic Development (RED) Funding Application, 2021-248	249
8.8.	Billing of the Cook's Municipal Drain Maintenance, 2021-229	264
8.9.	COVID Update September 2021, 2021-238	269
8.10.	Access Protocols for Existing Beach Road End Gates, 2021-253	273
8.11.	Appointments to Boards and Committees, 2021-244	286

9.	Correspondence Items	
9.1.	Town of Fort Erie - Support City of St. Catharines - To Request that the Government of Ontario create a Comprehensive Marine Strategy	290
9.2.	City of St. Catharines - Provincial Nursing Shortage	293
10.	Presentations	
11.	Delegations	
	Due to COVID-19 this meeting will be conducted virtually. Anyone wishing to speak to Council is asked to submit a written delegation that will be circulated to Council prior to the meeting. Written delegations will be accepted until noon the day of the meeting by emailing deputyclerk@portcolborne.ca or submitting a hard copy in the after-hours drop box in front of City Hall, 66 Charlotte Street, Port Colborne. Written delegations accepted after this time will be circulated with the minutes and included as public record.	
11.1.	Greg Poisson, Canalside Restaurant Inn and Kitchen Store - Request to Extend Patio Season	295
12.	Mayor's Report	
13.	Regional Councillor's Report	
14.	Staff Remarks	
15.	Councillors' Remarks	
16.	Consideration of Items Requiring Separate Discussion	
17.	Motions	
18.	Notice of Motions	
19.	Minutes of Boards & Committees	
19.1.	Port Colborne Public Library Board Minutes, July 6, 2021	296
20.	By-laws	
20.1.	By-law to Amend Zoning By-law 6575/30/18 Respecting 409 Davis Street	302

21. Confidential Items

Confidential reports will be distributed under separate cover. Items may require a closed meeting in accordance with the Municipal Act, 2001.

- 21.1. Minutes of the closed session portions of the August 23, 2021 and September 13, 2021 Council Meetings
- 21.2. Confidential Appendices A and B to Corporate Services Department Report 2021-244 Subject: Appointments to Boards and Committees
- 21.3. Chief Administrative Office Report 2021-251, Human Resources Update
- 21.4. Chief Administrative Office Report 2021-252, Proposed or Pending Acquisition or Disposition of Land
- 21.5. Chief Administrative Office Report 2021-250, Proposed or Pending Acquisition or Disposition of Land

22. Procedural Motions

23. Information items

24. Adjournment

Amber LaPointe
City Clerk
66 Charlotte Street
Port Colborne, Ontario
L3K 3C8

Sample Proclamation

Dear Ms. LaPointe, My name is Vanessa I am a placement student with the Canadian Council of Muslim Women Niagara Halton. Our organization is dedicated to the empowerment, equality and equity of all Muslim women in Canada. Our mission is to affirm the identities of Canadian Muslim women and promote their lived experiences through community engagement, public policy, stakeholder engagement and amplified awareness of the social injustices that Muslim women and girls endure in Canada, while advocating for their diverse needs and equipping local CCMW chapters with the necessary resources to maximize national efforts and mobilize local communities to join the movement.

I am writing this letter to request a proclamation for Islamic History Month which takes place from October 1st to 31st. Islamic History Month is to celebrate, inform, educate, and share with fellow Canadians the rich Muslim heritage and contributions to society: Contributions in sciences, humanities, medicine, astronomy, and other disciplines that have greatly benefited human progress. Islamic History Month believes that through education and sharing positive stories, all Canadians can grow and connect in the best way possible.

Down below please find the sample proclamation, as requested:

Whereas: The city of Port Colborne recognizes the significant contributions of Port Colborne's Islamic community in shaping the social, economic, cultural and historical fabric of Port Colborne.

Whereas: The proclamation acknowledges that October as Islamic History Month in Port Colborne and we celebrate diversity, equality and vibrance of Port Colborne's Islamic Community.

Whereas: This proclamation shall provide Port Colborne residents now and in the upcoming future a chance to reflect and celebrate and learn about the heritage and the valued contributions that have been made by the Islamic community in Port Colborne through now and the past.

Whereas: The City of Port Colborne values diversity, unity and inclusiveness as they strength and enrich Port Colborne.

Thank you, please if any questions don't hesitate to contact us at: ccmwniagarahalton@gmail.com



PORT COLBORNE

September 27, 2021

Moved by Councillor
Seconded by Councillor

WHEREAS The City of Port Colborne recognizes the significant contributions of Port Colborne's Islamic Community in shaping the social, economic, cultural and historical fabric of Port Colborne; and

WHEREAS the proclamation acknowledges that October is Islamic History Month in Port Colborne and we celebrate diversity, equality and vibrance in Port Colborne's Islamic Community; and

WHEREAS this proclamation shall provide Port Colborne residents now and in the upcoming future a chance to reflect and celebrate and learn about the heritage and the valued contributions that have been made by the Islamic Community in Port Colborne through now and the past; and

WHEREAS the City of Port Colborne values diversity, unity and inclusiveness as they strengthen and enrich Port Colborne;

NOW THEREFORE, I, Mayor William C. Steele, do hereby proclaim October 1st to 31st, 2021 as "**Islamic History Month**" in the City of Port Colborne.

William C. Steele
Mayor



MEALS ON WHEELS, PORT COLBORNE, INC.

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Port Colborne, ON L3K 4R8
www.mealsonwheelspc.ca

Phone: (905) 835-1581
Fax: (905) 835-8708
E-mail: leslie@mealsonwheelspc.ca

City of Port Colborne
Brenda Heidebrecht,
Legislative Assistant
66 Charlotte Street,
Port Colborne, ON L3K 3C8

Dear Ms. Heidebrecht.

In an effort to raise awareness of the services offered to the community of Port Colborne by Meals on Wheels Port Colborne Inc. we would like to ask that our request (as attached) Proclaiming the week of October 3 – 9 2021 as Meals on Wheels Awareness Week, be put on the agenda of the City Council meeting to be held September 27, 2021.

We would also like to request that our Meals on Wheels Flag be flown during Meals on Wheels Week.

With thanks,
Leslie Kennedy,
Executive Director



..... serving the community since 1969



A United Way Agency

WHEREAS Meals on Wheels Port Colborne Inc. first began delivering meals in the Port Colborne area 52 years ago, in November of 1969; and

WHEREAS Meals on Wheels is dedicated to enhancing the health and independence of our citizens; and

WHEREAS many members of our community volunteer to serve hot nutritious meals to seniors, individuals with disabilities, and convalescents every day of the year; and

WHEREAS Meals on Wheels services support individuals and families in their efforts to stay healthy and at home; and

WHEREAS There is a growing need for the services provided by Meals on Wheels, and for volunteers to help provide them.

THEREFORE I, William Steele, Mayor of the City of Port Colborne do hereby declare October 3 – 9, 2021 as Meals on Wheels Awareness Week throughout the city of Port Colborne. I encourage citizens to participate in this special week and become aware of the programs offered by this organization. In that way you can provide information to anyone whose health and independence might be enhanced by receiving hot and or frozen, nutritious meals on a regular basis or perhaps be encouraged to become a volunteer. In Witness Whereof, I have set my hand and caused the seal of the Mayoralty of the City of Port Colborne to be affixed hereto, on this day of 2021.



PORT COLBORNE

September 27, 2021

Moved by Councillor
Seconded by Councillor

WHEREAS Meals on Wheels Port Colborne Inc. first began delivering meals in the Port Colborne area 52 years ago, in November of 1969; and

WHEREAS Meals on Wheels is dedicated to enhancing the health and independence of our citizens; and

WHEREAS many members of our community volunteer to serve hot nutritious meals to seniors, individuals with disabilities, and convalescents every day of the year; and

WHEREAS services support individuals and families in their efforts to stay healthy and at home; and

WHEREAS There is a growing need for the services provided by Meals on Wheels, and for volunteers to help provide them.

NOW THEREFORE, I, Mayor William C. Steele, do hereby proclaim October 3 – 9, 2021 as “**Meals on Wheels Awareness Week**” in the City of Port Colborne.

AND FURTHER I encourage citizens to participate in this special week and become aware of the programs offered by this organization. In that way you can provide information to anyone whose health and independence might be enhanced by receiving hot and or frozen, nutritious meals on a regular basis or perhaps be encouraged to become a volunteer.

William C. Steele
Mayor



PORT COLBORNE

Economic Development & Tourism
Services

Memorandum

Date: September 23, 2021

To: Mayor Steele and City Council

From: Bram Cotton, Economic Development Officer

Re: Request for Declaration of Small Business Week

Each week across Canada, one week is set aside to highlight Small Business Week. The theme of Small Business Week 2021, “**Seizing The Opportunity To Build The Way Forward.**”, the past 18 months have fast-forwarded long-term disruption. Let’s join together to discuss solutions and opportunities that lie ahead for Canadian entrepreneurs.

The COVID-19 pandemic health emergency in Canada has been very challenging for all of us and small businesses have been through more than a year of unprecedented challenges. I encourage all Port Colborne residents to support your local small businesses as we look to maintain and recover from these challenges.

Entrepreneurs and their innovative businesses are key to Canada’s economic growth. By responding to the changing demands of the marketplace and creating jobs, entrepreneurs continue to be a primary force in driving the national economy.

Since its inception in 1979, as a small event in British Columbia, Small Business Week ® has grown substantially in both size and scope. Now a nationwide celebration of entrepreneurship, Small Business Week (SBW) continues to pay tribute to the important contribution that small businesses make to the national economy. SBW activities provide established and prospective entrepreneurs with training and development opportunities, and create a forum for networking and sharing ideas.

Entrepreneurs are idea people – filled with ideas, aspirations and objectives. They see an opportunity at every turn and are continuously looking for improvement. An entrepreneur's life is frenetic, powered by a seemingly unlimited vitality. The entrepreneur's tenacity is surpassed only a strong passion for business.

At this time, I would request that council declare the week of October 17 to 23, 2021 as Small Business Week in the City of Port Colborne.

Thank you for your support.

Bram Cotton
Economic Development Officer



PORT COLBORNE

September 27, 2021

Moved by Councillor
Seconded by Councillor

WHEREAS Small Business Week is an annual national celebration;
and

WHEREAS 2021 theme is “Seizing the Opportunity to Build the Way Forward”; and

WHEREAS all citizens join together to discuss solutions and opportunities that lie ahead for Canadian entrepreneurs; and

WHEREAS entrepreneurs and their innovative businesses are key to Canada’s economic growth; and

WHEREAS COVID-19 pandemic health emergency in Canada has been very challenging for small businesses have been through more than a year of unprecedented challenges; and

WHEREAS support your local small businesses as we look to maintain and recover from these challenges;

NOW THEREFORE, I, Mayor, William C. Steele, proclaim October 17 to 23, 2021 as “**Small Business Week**” in the City of Port Colborne and encourage all citizens to recognize and celebrate our Small Businesses in Port Colborne.

William C. Steele
Mayor

City of Port Colborne
Council Meeting Minutes

Date: Monday, September 13, 2021
Time: 6:30 pm
Location: Council Chambers, 3rd Floor, City Hall
66 Charlotte Street, Port Colborne

Members Present: M. Bagu, Councillor
E. Beauregard, Councillor
R. Bodner, Councillor
G. Bruno, Councillor
F. Danch, Councillor
A. Desmarais, Councillor
D. Kalailieff, Councillor
W. Steele, Mayor (presiding officer)
H. Wells, Councillor

Staff Present: A. LaPointe, Acting Director of Planning and Development/City Clerk
S. Luey, Chief Administrative Officer
C. Madden, Deputy Clerk (minutes)
B. Boles, Director of Corporate Services/Treasurer
C. Kalimootoo, Director of Public Works
S. Lawson, Fire Chief

1. Call to Order

Mayor Steele called the meeting to order.

2. National Anthem

3. Proclamations

3.1 Rail Safety Week - September 20-26, 2021

Moved by Councillor E. Beauregard
Seconded by Councillor R. Bodner

That September 20 to 26, 2021 be proclaimed as “National Rail Safety Week” in the City of Port Colborne.

Carried

4. Adoption of Agenda

Moved by Councillor D. Kalailieff
Seconded by Councillor F. Danch

That the agenda dated September 13, 2021 be confirmed, as circulated.

Carried

5. Disclosures of Interest

6. Approval of Minutes

6.1 Regular Meeting of Council - August 23, 2021

Moved by Councillor M. Bagu
Seconded by Councillor H. Wells

That the minutes of the regular meeting of Council, held on August 23, 2021, be approved as presented.

Carried

7. Staff Reports

Moved by Councillor G. Bruno
Seconded by Councillor F. Danch

That items 7.1 to 7.4 be approved, and the recommendations contained therein be adopted.

Carried

7.1 2021 AMO Conference Update, 2021-231

That Chief Administrative Report 2021-231 regarding the City’s delegation meetings at the 2021 AMO Conference be received for information.

7.2 Dain City Trail Improvements Funding Agreement, 2021-235

That Chief Administrative Office report 2021-235 be received; and

That Council reaffirms the City's funding commitment to the Dain City Multi-use Trail Improvement Project; and

That Council authorizes the Mayor and City Clerk to sign the Transfer Payment Agreement with the provincial government.

7.3 Appointment of Municipal Law Enforcement Officer Matthew Roy, 2021-232

That Community Safety and Enforcement Department Report 2021-232 be received; and

That the recommendations outlined in Appendix A of Community Safety and Enforcement Department Report 2021-232, be approved.

7.4 Narcan (Naloxone) use by Port Colborne Fire & Emergency Services, 2021-226

That Community Safety & Enforcement report 2021-226 be received;

That Council authorize the Chief Administrative Officer to complete the Memorandum of Understanding with the Regional Municipality of Niagara for the use of Narcan (Naloxone) by Port Colborne Fire & Emergency Services; and

That Council direct the Fire Chief to enroll Port Colborne Fire & Emergency Services into the Ontario Provincial Naloxone Program and train all personnel in the use of Narcan (Naloxone) for responses to opioid overdoses.

8. Correspondence Items

Moved by Councillor G. Bruno

Seconded by Councillor F. Danch

That items 8.1 and 8.2 be received for information.

Carried

8.1 Niagara Region - COVID-19 Vaccination Policy Update

8.2 United Way Niagara - Increasing Barrier Free Access to Food Security Through Community Gardens

9. Presentations

10. Delegations

11. Mayor's Report

A copy of the Mayor's report is attached.

12. Regional Councillor's Report

13. Staff Remarks

13.1 AMO Conference (Luey and Long)

The Chief Administrative Officer, Mayor, and Manager of Strategic Initiatives provided a brief summary of the virtual AMO Conference that they recently attended.

13.2 2022 Capital and Related Projects Budget Meeting (Boles)

The Director of Corporate Services reminded Council of the Capital and Related Projects Budget coming forward at the upcoming Committee of the Whole-Budget Meeting on Thursday September 16, 2021.

14. Councillors' Remarks

14.1 Pleasant Beach Road (Bagu)

In response to Councillor Bagu's concern regarding fill being left on the northbound lane of Pleasant Beach Road, the Director of Public Works confirmed that he would investigate.

14.2 Shift in By-law Coverage (Wells)

In response to Councillor Wells' request for an update on the coverage of By-law staff now that the summer students have left, the Fire Chief indicated that By-law Enforcement Officers' hours are 7 days a week ordinarily between the hours of 10 a.m. and 6 p.m. The Fire Chief further confirmed that although the students are gone, By-law Enforcement staff continue to monitor the road ends and parking 7 days a week.

14.3 Sugarloaf Street Closure for Remembrance Day (Mayor Steele)

In response to Mayor Steele's request for Sugarloaf Street to be closed between Fielden Avenue and Elm Street for Remembrance Day, the Director of Public Works confirmed that he could arrange for this to occur.

15. Consideration of Items Requiring Separate Discussion

15.1 Recreation Department Update, 2021-233

Moved by Councillor D. Kalailieff
Seconded by Councillor M. Bagu

That Corporate Services Department Report 2021-233 be received for information.

Carried

15.2 COVID-19 Vaccination Policy, 2021-239

Recess was called from 7:57-8:07 p.m.

Moved by Councillor H. Wells

Seconded by Councillor D. Kalailieff

That Corporate Services Department Report 2021-239 be received; and

That staff be directed to implement a COVID-19 Vaccination Policy setting out vaccine requirements as outlined in Report 2021-239.

Amendment:

Moved by Councillor R. Bodner

Seconded by Councillor D. Kalailieff

That Corporate Services Department Report 2021-239 be received; and

That staff be directed to implement a COVID-19 Vaccination Policy setting out vaccine requirements as outlined in Report 2021-239; and

That the COVID-19 Vaccination Policy stipulate that employees who are choosing not to get vaccinated for personal reasons be responsible for paying for their own COVID-19 rapid test.

Carried

15.3 Downtown BIA Harvest Festival and Downtown Cruise Night, 2021-228

Moved by Councillor H. Wells

Seconded by Councillor D. Kalailieff

That Chief Administrative Office Report 2021-228 be received; and

That Council approves the following road closures for the Downtown Cruise Nights on Thursday, September 23, 2021 and Thursday September 30, 2021:

- Clarence Street from the western limit of King Street to the eastern limit of Catherine Street; and

- Catherine Street from the southern limit of Clarence Street to the northern limit of Charlotte Street;
- The City to provide the road barricades and assist with the road closures.

That Council approves the following road closures for Harvest Fest on Saturday, September 25, 2021:

- Catherine Street from the southern limit of Clarence Street to the northern limit of Charlotte street.

That council approves the following support for Harvest Fest:

- Waiver of the \$83.20 fee for use of King George Park and access to hydro;
- The City to provide road barricades and assist with the road closures;
- Provide 10 large pylons;
- Provide additional garbage bins at King George Park;
- Ensure the Harbour Master Building Washrooms are open for the public.

Carried

15.4 City of St. Catharines - Comprehensive Marine Strategy

Moved by Councillor H. Wells

Seconded by Councillor D. Kalailieff

That correspondence from the City of St. Catharines regarding a comprehensive marine strategy be referred to the Manager of Strategic Initiatives to investigate a marine strategy need for the City of Port Colborne and bring a report forward to Council with findings including support for the City of St. Catharines.

Carried

15.5 Niagara Region - Update on Niagara Official Plan - Further Draft Policy Development

Moved by Councillor H. Wells

Seconded by Councillor G. Bruno

That correspondence received from the Niagara Region regarding an update on Niagara Official Plan - Further Draft Policy Development, be received for information.

Carried

15.6 Niagara Region - Niagara Official Plan: Land Needs Assessment and Settlement Area Boundary Review

Moved by Councillor G. Bruno
Seconded by Councillor F. Danch

That correspondence received from the Niagara Region regarding the Niagara Official Plan: Land Needs Assessment and Settlement Area Boundary Review, be received for information.

Carried

15.7 AMO Policy Update - Draft Resolution for Municipal Recognition of September 30th as National Day for Truth and Reconciliation

Moved by Councillor G. Bruno
Seconded by Councillor A. Desmarais

WHEREAS the Truth and Reconciliation Commission released its final report on June 2, 2015, which included 94 Calls to Action to redress the legacy of residential schools and advance the process of Canadian reconciliation;

AND WHEREAS the recent discoveries of remains and unmarked graves across Canada have led to increased calls for all levels of government to address the recommendations in the TRC's Calls to Action;

AND WHEREAS all Canadians and all orders of government have a role to play in reconciliation;

AND WHEREAS Recommendation #80 of the Truth and Reconciliation Commission called upon the federal government, in collaboration with Aboriginal peoples, to establish, as a statutory holiday, a National Day for Truth and Reconciliation to ensure that public commemoration of the history and legacy of residential schools remains a vital component of the reconciliation process;

AND WHEREAS the Federal Government has announced September 30th, 2021, as the first National Day for Truth and Reconciliation (National Orange Shirt Day) and a statutory holiday;

THEREFORE, BE IT RESOLVED THAT the Council of The Corporation of the City of Port Colborne does hereby commit to recognizing September 30th, 2021, as the National Day for Truth and Reconciliation (National Orange Shirt Day) by sharing the stories of residential school survivors, their families, and communities.

Amendment:

Moved by Councillor G. Bruno

Seconded by Councillor A. Desmarais

WHEREAS the Truth and Reconciliation Commission released its final report on June 2, 2015, which included 94 Calls to Action to redress the legacy of residential schools and advance the process of Canadian reconciliation;

AND WHEREAS the recent discoveries of remains and unmarked graves across Canada have led to increased calls for all levels of government to address the recommendations in the TRC's Calls to Action;

AND WHEREAS all Canadians and all orders of government have a role to play in reconciliation;

AND WHEREAS Recommendation #80 of the Truth and Reconciliation Commission called upon the federal government, in collaboration with Aboriginal peoples, to establish, as a statutory holiday, a National Day for Truth and Reconciliation to ensure that public commemoration of the history and legacy of residential schools remains a vital component of the reconciliation process;

AND WHEREAS the Federal Government has announced September 30th, 2021, as the first National Day for Truth and Reconciliation (National Orange Shirt Day) and a statutory holiday;

THEREFORE, BE IT RESOLVED THAT the Council of The Corporation of the City of Port Colborne does hereby commit to recognizing September 30th, 2021, as the National Day for Truth and Reconciliation (National Orange Shirt Day) by sharing the stories of residential school survivors, their families, and communities; **and**

THAT the flags throughout the City of Port Colborne remain at half staff until after September 30, 2021.

Carried

16. Motions

17. Notice of Motions

18. Minutes of Boards & Committees

19. By-laws

Moved by Councillor G. Bruno

Seconded by Councillor A. Desmarais

That items 19.1 to 19.3 be enacted and passed.

Carried

19.1 By-law to Authorize Entering Into an Agreement with the Minister of Infrastructure

19.2 By-Law to Appoint Matthew Roy as a Municipal Law Enforcement Officer

19.3 By-law to Adopt, Ratify and Confirm the Proceedings of the Council of The Corporation of the City of Port Colborne

20. Confidential Items

Moved by Councillor G. Bruno

Seconded by Councillor R. Bodner

That at 8:07 p.m., Council proceed into closed session in order to address item 15.2 COVID-19 Vaccination Policy, 2021-239, pursuant to *Municipal Act, 2001*, Subsection 239(2)(f) advice that is subject to solicitor-client privilege, including communications necessary for that purpose

Carried

21. Procedural Motions

22. Information items

23. Adjournment

Council moved into Closed Session at approximately 8:07 p.m.

Council reconvened into Open Session at approximately 8:36 p.m.

Mayor Steele adjourned the meeting at approximately 9:48 p.m.

William C. Steele, Mayor

Amber LaPointe, City Clerk

City of Port Colborne
Committee of the Whole - Budget Meeting Minutes

Date: Thursday, September 16, 2021
Time: 6:30 pm
Location: Council Chambers, 3rd Floor, City Hall
66 Charlotte Street, Port Colborne

Members Present: M. Bagu, Councillor
E. Beauregard, Councillor
R. Bodner, Councillor
G. Bruno, Councillor
F. Danch, Councillor
A. Desmarais, Councillor
D. Kalailieff, Councillor
W. Steele, Mayor (presiding officer)
H. Wells, Councillor

Staff Present: A. LaPointe, Acting Director of Planning and Development/City Clerk
S. Luey, Chief Administrative Officer
C. Madden, Deputy Clerk (minutes)
B. Boles, Director of Corporate Services/Treasurer
C. Kalimootoo, Director of Public Works
S. Lawson, Fire Chief

1. Call to Order

Mayor Steele called the meeting to order.

2. Adoption of Agenda

Moved By Councillor M. Bagu
Seconded By Councillor D. Kalailieff

That the agenda dated September 16, 2021 be confirmed, as circulated.

Carried

3. **Disclosures of Interest**

4. **Staff Reports**

4.1 **2022 Capital and Related Project Budget, 2021-240**

Moved By Councillor G. Bruno

Seconded By Councillor A. Desmarais

That the Corporate Service Department, Financial Services Division, Report No. 2021-240 Subject: 2022 Capital and Related Projects Budget, **BE RECEIVED**; and

That the 2022 Capital and Related Projects Budget as outlined in Report 2021-240, **BE APPROVED** and that the projects identified in the 2022 Capital and Related Projects Budget be permitted to begin immediately where feasible; and

That Council delegate authority to the Chief Administrative Officer (CAO) plus one of the Director, Corporate Services/Treasurer or Director, Public Works to award and sign contracts and related documents associated to projects in the 2022 Capital and Related Projects Budget following a procurement process as set out in the City of Port Colborne Procurement Policy, provided the related project has confirmed funding.

Carried

5. **Correspondence Items**

6. **Presentations**

7. **Delegations**

8. **Procedural Motions**

9. **Information Items**

10. **Adjournment**

Mayor Steele adjourned the meeting at approximately 10:07 p.m.

William C. Steele, Mayor

Amber LaPointe, City Clerk



Subject: 2022 Capital and Related Project Budget

To: Committee of the Whole - Budget

From: Corporate Services Department

Report Number: 2021-240

Meeting Date: September 16, 2021

Recommendation:

That the Corporate Service Department, Financial Services Division, Report No. 2021-240 Subject: 2022 Capital and Related Projects Budget, **BE RECEIVED**; and

That the 2022 Capital and Related Projects Budget as outlined in Report 2021-240, **BE APPROVED** and that the projects identified in the 2022 Capital and Related Projects Budget be permitted to begin immediately where feasible; and

That Council delegate authority to the Chief Administrative Officer (CAO) plus one of the Director, Corporate Services/Treasurer or Director, Public Works to award and sign contracts and related documents associated to projects in the 2022 Capital and Related Projects Budget following a procurement process as set out in the City of Port Colborne Procurement Policy, provided the related project has confirmed funding.

Purpose:

The purpose of this report is to propose the 2022 Capital and Related Projects Budget.

Background:

The 2022 Capital and Related Projects Budget is presented in accordance with the timeline approved by Council through report 2021-174.

Financial Services would like to thank City Staff from all departments for their leadership and support in developing this 2022 Capital and Related Project Budget.

Should the 2022 Capital and Related Project Budget be approved by the Budget Committee of the Whole on September 16, 2021, it will move forward to be ratified at the September 27, 2021, Council meeting.

The significant differences between the 2021 and 2022 Capital and Related Project Budget format are as follows:

1. Projects are grouped by function/type instead of by department
2. Each project has an individual high-level project summary indicating rationale, linkage to the City's Strategic Pillars, project timing and funding requirements including estimated operating budget impacts.

The core funding model between years remains the same, although some of the rates have changed. That model takes the prior year funding of capital and debt and adjusts for inflation, a catch-up factor to improve funding for asset replacement, changes in donor and/or grant funding and any other adjustments that may be required between operating and/or reserves.

As background and a reminder to the current state of asset replacement funding, the City does fund the Capital and Related Project Budget in excess of amortization. Asset replacement funding in the proposed budget is approximately \$6.7 million whereas amortization is approximately \$5.7 million. However, amortization represents historical cost at the time an asset was originally purchased and replacing aged assets in today's inflation adjusted dollars is often significantly more expensive. In 2019, a review was conducted by a subject matter expert that estimated the required annual replacement cost of the City's infrastructure to be approximately \$10.8 million in 2019 dollars. The difference between \$6.7 million and \$10.8 million identifies a funding deficit of at least \$4.1 million based on the 2019 figure of \$10.8 million. While Council has been making progress on reducing this funding gap, Staff identify the "catch-up factor" proposed at 1.75% for the levy, water and wastewater and 7% for storm sewer are required and will continue to be required moving forward to replace City infrastructure.

Approving the 2022 Capital and Related Project Budget at this time will allow Staff appropriate time to prepare and seek competitive pricing. Staff acknowledge this was also the intent with the 2021 Capital and Related Project Budget and, while the budget was approved on schedule, changes within certain departments of the City going into and during the early part of 2021 slowed the deployment of the 2021 Capital and Related Project budget.

Last year, to accommodate for potential changes in the needs and wants of the Capital and Related Projects Budget, the 2021 Capital and Related Project Budget included a levy contingency of approximately \$225,000. At the time of writing this report, approximately \$137,000 of that contingency remains. The 2022 Capital and Related Project Budget does not include an additional contingency.

The 2022 Capital and Related Project Budget was developed through a process that requested Council and Staff input. Staff have based their recommendations after considering:

- Our Vision/Mission/Values

- Our Strategic Pillars
- A need to connect the community
- A desire to come out of the COVID-19 pandemic stronger
- Planning and building for growth
- Organization capacity to complete the Capital and Related Projects budget
- Organizational financial flexibility

Financial Services, working with the Senior Management Team, acknowledge certain budget requests were not included in the proposed 2022 Capital and Related Project Budget. Two specific projects that will require future budget consideration include a fire truck replacement and dispatch/radios for the fire department. Another relates to the Vale Health and Wellness (VHWC) roof for which the 2022 Capital and Related Project Budget only includes funding to design a solution as the potential construction cost is not known at this time.

Discussion:

The 2022 Capital and Related Project Budget as outlined in Appendix A – 2022 Capital and Related Project Budget Presentation and Appendix B – 2022 Capital and Related Project detail includes 96 projects and related transfers valued at \$22,897,956.

Some highlights of the 2022 Capital and Related Project Budget includes:

- A \$3.3 million plan to *Connect the City* through trails, parks, and related city facility infrastructure and public WIFI funded 94% through grants and other non-levy funding sources
- A new Waterfront Centre subject to securing alternative funding
- 20% increase in roads spending (base and surface) budget to \$1.072 million
- 20% increase in sidewalk budget to \$150,000
- Significant fleet replacement, including a Haul All Waste Vehicle (2006), Dump Trucks (2004 & 2007) with multiple uses including snow removal and salt/sand, Street Sweeper (2009) and Roads Backhoe (2013)
- \$7.2 million in Water, Wastewater and Storm water projects subject to grant funding applications of \$4.3 million

In addition to this 2022 Capital and Related Project Budget, Council through Report 2021-205 recently approved the Erie St. water project for \$1.88 million.

The 2022 Capital and Related Project Budget requires no external borrowing. The City's outstanding borrowing is projected to decline by approximately \$1.42 million in 2022.

If the proposed 2022 Capital and related Projects Budget is approved as presented, the 2022 Capital and Related Project Budget would result in a 1.1% or \$41 increase to the average residential property valued at \$207,501. The water increase would be 2.2% or \$13 for the average house using 150 m3 of water, the wastewater increase would be 1.9% or \$19 per house and the estimated storm sewer increase would be 7% or \$8. The storm sewer estimate is based on boundary changes that Staff will be proposing to Council in October. The boundary change will reduce the number of houses in the boundary. Any refunds that may result from the boundary change will be funded from storm sewer reserves. In addition to the boundary change Staff, will be proposing residential vs. commercial and industrial billing ratios during the Rate budget process.

Internal Consultations:

As stated, Financial Services would like to thank City Staff from all departments for their leadership and support in developing this 2022 Capital and Related Project Budget.

Financial Implications:

Financial Services identifies the proposed 2022 Capital and Related Projects Budget is a staff recommendation that Council can adjust, if required.

Public Engagement:

The timeline for the 2022 Capital and Related Project budget was approved at the June 28, 2021 Council meeting. The 2022 Capital and Related Project budget was published on the City's website on September 3, 2022 and submitted through the agenda process at the end of the week of September 6, 2022. The 2022 Capital and Related Project budget will be considered by the Budget Committee the Whole on September 16, 2022 and, if approved by Committee of the Whole, Council on September 27, 2022.

As projects in the 2022 Capital and Related Project Budget progress, Staff will seek additional Council and public input with respect to design and other improvements on projects that require or lend themselves or that may be directed for additional input (i.e. park design).

Strategic Plan Alignment:

The initiative contained within this report supports the following pillar(s) of the strategic plan:

- Service and Simplicity - Quality and Innovative Delivery of Customer Services
 - Attracting Business Investment and Tourists to Port Colborne
 - City-Wide Investments in Infrastructure and Recreational/Cultural Spaces
 - Value: Financial Management to Achieve Financial Sustainability
 - People: Supporting and Investing in Human Capital
 - Governance: Communications, Engagement, and Decision-Making
-

Conclusion:

Staff recommend Council approve the 2022 Capital and related Project Budget.

Appendices:

- a. Appendix A – 2022 Capital and Related Projects Budget Presentation
- b. Appendix B – 2022 Capital and Related Project Detail
- c. Appendix C – 2021 and Prior Capital and Related Projects Budget Forecast

Respectfully submitted,

Bryan Boles, CPA, CA, MBA
Director of Corporate Services / Treasurer
(905) 835-2900 Ext. 105
Bryan.Boles@portcolborne.ca

Report Approval:

All reports reviewed and approved by the Department Director and also the City Treasurer when relevant. Final review and approval by the Chief Administrative Officer.

2022 Capital and Related Projects Budget

September 16, 2021



Agenda

- ☐ Recommendation
- ☐ Tax and Rate Capital Impacts
- ☐ Highlights
- ☐ Inflation and City Growth
- ☐ Process
- ☐ Comparisons
- ☐ Debt/Reserves Outlook
- ☐ Funding Sources
- ☐ Projects
- ☐ Thank You
- ☐ Recommendation



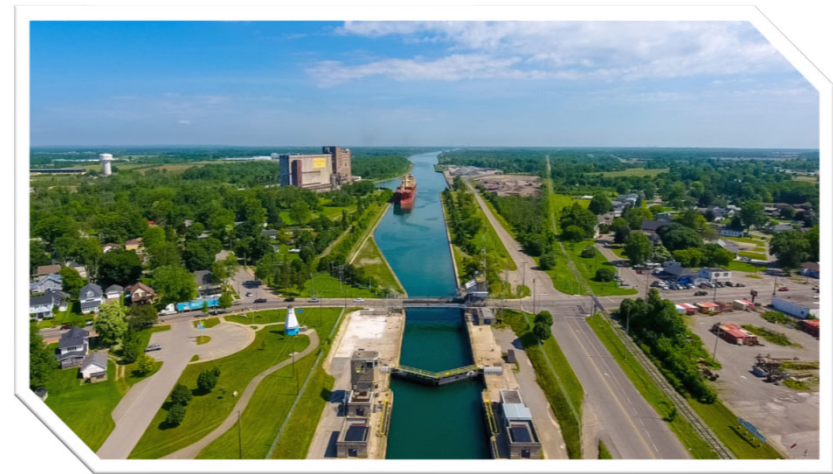
In preparing the 2022 Capital and Related Project Budget, certain assumptions and estimates are necessary. They are based on information available to staff at the time. Actual results will vary although as regulated through the Municipal Act, a balanced budget is required.

Recommendation

That the Corporate Service Department, Financial Services Division, Report No. 2021-240 Subject: 2022 Capital and Related Projects Budget, **BE RECEIVED**; and

That the 2022 Capital and Related Projects Budget as outlined in Report 2021-240, **BE APPROVED** and that the projects identified in the 2022 Capital and Related Projects Budget be permitted to begin immediately where feasible; and

That Council delegate authority to the Chief Administrative Officer (CAO) plus one of the Director, Corporate Services/Treasurer or Director, Public Works to award and sign contracts and related documents associated to projects in the 2022 Capital and Related Projects Budget following a procurement process as set out in the City of Port Colborne Procurement Policy, provided the related project has confirmed funding.



Tax and Rate Capital Impacts

Levy

1.1% on the blended tax rate or **\$41** increase to the average residential property valued at **\$207,501**.

Rate

2.2% or **\$13** increase on water for a house using 150 m3 of water;

1.9% or **\$19** increase on wastewater per house;

7% (est.) or **\$8 (est.)** increase on storm sewer per house within the storm sewer boundary*.

Note: The above Levy and Rate figures assume no growth in assessment and/or properties.

* A Separate report is coming to Council in October to recommend revising and shrink the storm sewer boundary. Should the new boundary be approved by Council, houses that find themselves outside of the new boundary will be recommended for refund. The calculated impact of the proposed capital funding anticipates approval of the new boundary noting refunds will be recommended to be funded from the storm water reserve and adjustments to residential vs. commercial and industrial billing ratios will be proposed and approved.



PORT COLBORNE

Highlights

Connecting the City

- Trails, park improvements, WIFI, AODA washrooms and front counter improvements at City Hall, Roselawn building improvements and improvements to trail crossings.
- Approximately \$3.3 million (\$8.3 million including the waterfront centre) in projects on the map to the right.
- The \$3.3 million is

94%

Funded from grants or other non-levy funding sources



PORT COLBORNE



Highlights

Connecting the City

- 20% increase in roads (base and surface) budget to \$1.072 million
- 20% increase in sidewalk budget to \$150 thousand
- Rebuilding/replacing the Fleet, largest fleet items include:
 - Haul All Waste Vehicle (2006)
 - Dump Trucks (2004 & 2007) with multiple uses including snow removal and salt/sand
 - Street Sweeper Replacement (2009)
 - Roads Backhoe (2013)
- \$7.2 million in Water, Wastewater and Storm Water projects
- + Erie St. water project approved recently by Council through Report 2021-205 for \$1.88 million.
- No new debt is proposed ... debt will be paid down by \$1.42 million to \$27.4 million.



Inflation Environment



Industrial Product Price Index

15.4%

Past Year*

Consumer Price Index

3.7%

Past Year*



* Data sourced from Statistics Canada

Potential Growth Outlook

Preliminary, pre-consultation or draft plan approvals

3,207 units



8,017 new residents

Assuming 2.5 persons per household

Other development opportunities total 1,585 units representing potentially 3,962 new residents

Process

Developed through a process that obtained both Council and Staff input.

	Capital	Levy	Rate
Final to Financial Services	August 12th	September 23rd	October 28th
Final Senior Leadership Review	August 26th	October 7th	November 10th
Draft Package Available	September 2nd	October 14th	November 18th
Budget Committee Package	September 9th	October 21st	November 25th
Committee of the Whole Budget Meeting	September 16th	October 28th	December 2nd
Council Approval	September 27th	November 8th	December 13th

Vision/Mission/Values



Vision Statement:

A vision statement expresses an organization's desires for the future. This is our vision statement:

A vibrant waterfront community embracing growth for future generations

Mission Statement:

A mission statement expresses the immediate goals of an organization, clearly and concisely. This is our mission statement:

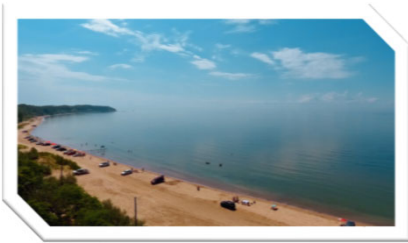
To provide an exceptional small-town experience in a big way

Corporate Values:

Corporate Values are guiding principles and beliefs supported by everyone in an organization so that they can work toward common goals in a cohesive and positive way. These are our corporate values:

Integrity – we interact with others ethically and honourably **Respect** – we treat each other with empathy and understanding **Inclusion** – we welcome everyone **Responsibility** – we make tomorrow better **Collaboration** – we are better together

Strategic Pillars



Community Pillars

These pillars are areas that directly benefit our residents, businesses, and visitors.

1. Service and Simplicity - Quality and Innovative Delivery of Customer Services
2. Attracting Business Investment and Tourists to Port Colborne
3. City-Wide Investment in Infrastructure and Recreational/Cultural Spaces

Corporate Pillars

These pillars are the day-to-day practices, processes, and governance that Council and staff are focused on to ensure maximum value and benefit for our residents.

1. Value: Financial Management to Achieve Financial Sustainability
2. People: Supporting and Investing in Human Capital
3. Governance: Communications, Engagement, and Decision-Making



Process

Staff based their recommendations after considering:

- ✓ Vision/Mission/Values/Strategic Pillars
- ✓ A need to connect the community
- ✓ A desire to come out of the COVID-19 pandemic stronger
- ✓ Planning and building for growth
- ✓ Organization capacity to complete the Capital and Related Projects Budget
- ✓ Organizational financial flexibility



Comparison: Property Taxes



	CVA	Niagara Region	City	Education	Total
City of Port Colborne	\$207,501	\$1,411	\$1,929	\$317	\$3,657
Average Local Area Municipality (LAMs)	300,671	1,933	1,600	460	3,993
Median LAMS	268,156	1,742	1,647	409	3,796

The above uses a “simple” calculation for the average and medium of LAM averages, CVA represents all properties and not just single family residents (not on water) as report in previous years. The comparison of property taxes is as of 2021.



PORT COLBORNE

Comparison: Property Taxes



	Residential	Commercial	Industrial	Other
Port Colborne	77.8%	10.8%	9.4%	2.0%
LAMs	80.3%	11.9%	4.1%	3.7%

* Excludes Niagara Falls and Wainfleet as their 2019 Financial Information Returns (FIRs) are not yet available.

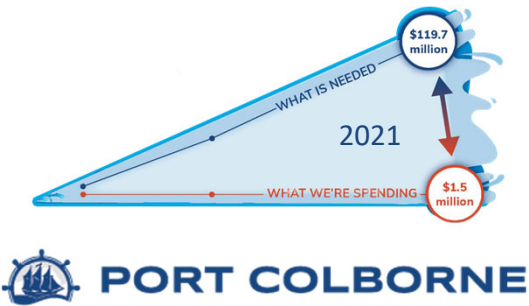
Comparison: Water and Wastewater Rate



	Avg. Usage	Water	Wastewater	Total	
LAMs	150 m3	\$469	\$589	\$1,040	\$538
City of Port Colborne	150 m3	\$576	\$1,002	\$1,578	
Next Closest LAM	150 m3	\$523	\$804	\$1,328	\$250

The above figures are based on 150 m3 and will change as water usage changes

72% of this cost is Niagara Region charges to clean the wastewater. The volume being cleaned is at a ratio of 2.8 m3 per 1 m3 of water billed. Illustrating the majority of wastewater is from inflow and infiltration.



Comparison: Revenue / Expenses



Revenue	Property Taxes	Grants	User Fees/Rate	Other
Port Colborne	46.7%	12.7%	34.9%	5.7%
LAMs	45.2%	8.6%	29.0%	17.2%
Expenses	Salary	Interest Expense	Enviro	Operating
Port Colborne	39.1%	2.4%	24.5%	34.0%
LAMs	40.7%	1.6%	21.1%	36.6%

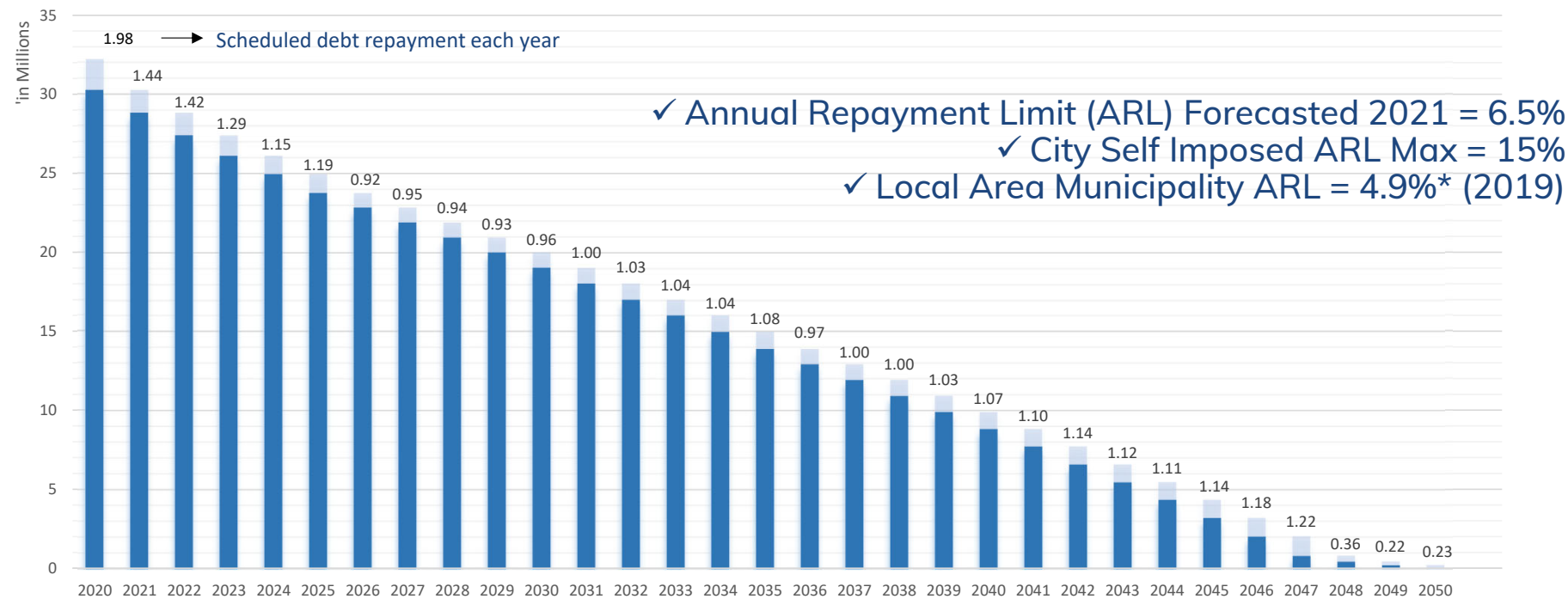
Due to wastewater

Due to one-time asset sales

Due to wastewater

* Excludes Niagara Falls and Wainfleet as their 2019 FIRs are not yet available.

Debt Outlook



* Excludes Niagara Falls and Wainfleet as their 2019 FIRs are not yet available.

Reserve Outlook



	Year End Balance Before Surplus / (Deficit)	2021 Budget	Council Approved Transfers	In-Year Forecast	Forecasted 2021 Year End Balance	Net 2022 Capital and Related Project Budget	Forecasted Reserve Balance
Total Self Sustaining Entities	384,163	-	45,000	(71,393)	357,770	(20,000)	337,770
Total Boards and Committees Reserves	1,126,016	45,000	-	-	1,171,016	(122,500)	1,048,516
Total Self Sustaining Entities	127,247	(55,814)	-	-	71,433	(940,927)	(869,494)
Total General Government	8,020,900	(206,086)	764,115	60,000	8,638,929	(355,000)	8,283,929
Total Capital	4,926,311	722,953	-	(1,408,958)	4,240,306	(176,994)	4,063,312
Total Reserves before WIP	14,584,637	506,053	809,115	(1,420,351)	14,479,454	(1,615,421)	12,864,033
Work-in-progress (WIP)	4,540,195	5,329,738	300,000	(4,142,610)	6,027,323	-	6,027,323
Total Reserves	19,124,832	5,835,791	1,109,115	(5,562,961)	20,506,777	(1,615,421)	18,891,356

Marina
Internal
Loan

Forecast is before YE surplus / deficit to be provided in the T2 reported in October. Forecast includes proposed internal financing.

A detailed forecast on a reserve by reserve basis will accompany the T2 reporting in October 2022



PORT COLBORNE

Progress on 2021 and Prior Capital Budget

Activity	Amount
Approved Budget	10,426,841
Actuals (January - August)	(1,279,111)
Forecast (September - December)	(2,751,982)
	6,395,747
Transfer (to) /from Reserve – Projects Closing Out	(368,425)
WIP on Reserve Slide 18	6,027,323
Repurposed in 2022 Capital and Related Project Budget	(2,498,086)
2021 and Prior Capital and Related Projects Carrying forward to 2022	3,529,237

Detail - Appendix C

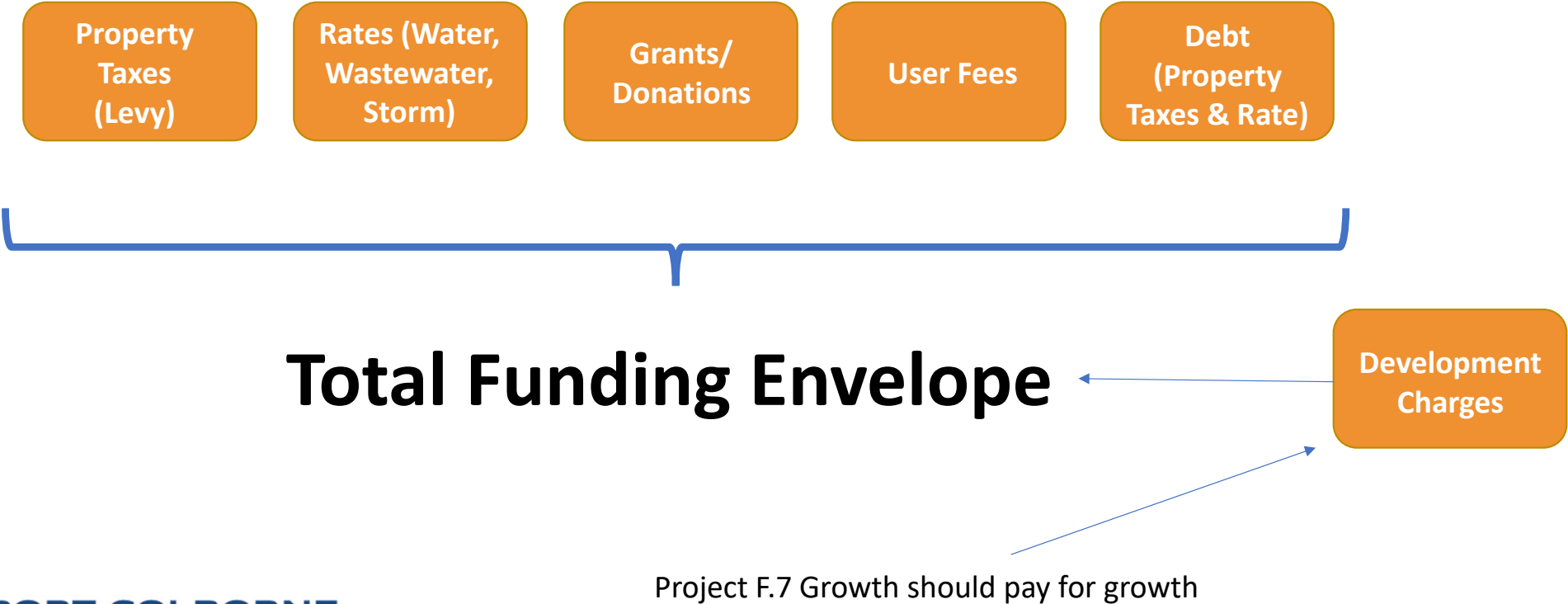
Primarily unallocated rate funding

110 Approved
Capital and
Related
Projects

70
completed
or to be
completed
by year end



Funding Sources



Funding Level – Asset Replacement

Are we investing enough in Asset Replacement?

Comparison of funds available to a subject matter expert's recommendation

\$135.8 Million

Net Book Value of City Owned Tangible Capital Assets

Levy	2,098,669
Rate	1,868,594
Recurring Grants	1,131,877
Debt	2,335,141
Total Funds Available	7,434,281
Less: New Capital Requests Funded by the Above	768,546
Funding Supporting Asset Replacement	6,665,735
Recommended Annual Replacement Spend*	10,802,570
	(4,136,835)

* Per subject matter expert report in 2019. This figure has not been inflation adjusted.

Reason for continuing with a capital growth/"catch-up" factor to increase the capital budget.

Funding Level – Amortization

Are we investing enough in Asset Replacement?

Comparison of funds available to amortization of existing capital assets

\$135.8 Million

Net Book Value of City Owned Tangible Capital Assets

Levy	2,098,669
Rate	1,868,594
Recurring Grants	1,131,877
Debt	2,335,141
Total Funds Available	7,434,281
Less: New Capital Requests Funded by the Above	768,546
Funding Supporting Asset Replacement	6,665,735
Amortization of Existing Capital Assets*	5,652,879
	1,012,856



* Amortization per December 31, 2020 audited financial statements



PORT COLBORNE

Funding Detail

Core Capital Funding Model

Recommended using the Bank of Canada's target instead of current inflation rate

Historically the roads and sidewalk maintenance budgets have been budgeted with capital. After internally discussions the recommendation is to move them to the operating budget.

		2021 Budget	Funding Level Catch-up Factor* (1.75%)**	CPI (2.00%)	Transfer CPI on Debt	New Grant or Other Funding	Donor Funding Completion	Transfer Debt Paid-in-Full	Transfer to Operating Budget	Proposed 2022 Budget
Rate	Levy	2,256,540	360,108	45,131	30,136		(125,000)	61,754	(530,000)	2,098,669
	Storm Sewer	66,031	82,053	1,321	10,716					160,121
	Waste Water	608,208	117,716	12,164						738,088
	Water	863,748	82,276	17,275	7,086					970,385
	Total Rate	1,537,987	282,045	30,760	17,802	-	-	-	-	1,868,594
Grants	Aggregate Resources (new)					132,540				132,540
	Gas Tax	555,355				25,222				580,577
	OCIF***	418,760								418,760
	Total Recurring Grants	974,115	-	-	-	157,762	-	-	-	1,131,877
	Total Non-Debt Funding	4,768,642	642,153	75,891	47,938	157,762	(125,000)	61,754	(530,000)	5,099,140
	Debt (Cost of Borrowing)	2,271,895		47,938	(47,938)		125,000	(61,754)		2,335,141
	Total Funding	7,040,537	642,153	123,829	-	157,762	-	-	(530,000)	7,434,281

* Funding Level Catch-up Factor relates to non-debt funding only and is meant to gradually minimize the investing in capital shortfall

** Catch-up Factor for Storm Sewer is 10%

*** OCIF = Ontario Community Infrastructure Fund

Timing difference: Impact to the capital and related project funding envelope reverses in 2023/2024 when the debt is repaid.



PORT COLBORNE

Projects – Budget Distribution

	2022 Non-Debt Funding				Grants (Prior Year)	Reserves	Previously Approved Unspent	Internal Finance	Other	2022 Budget
	Levy	Rate	Grants	Total						
Facilities	86,000		775,000	861,000	265,000	125,000	78,659		4,352,000	5,681,659
Fleet and Equipment	664,300		19,200	683,500	85,000	1,178,737	136,000		394,263	2,477,500
Information Technology	327,500		367,370	694,870			82,000			776,870
Land Development				-				195,000		195,000
Parks	210,000		837,920	1,047,920	400,000					1,447,920
Planning	183,746		-	183,746		100,254	250,000			534,000
Roads	493,123		1,131,877	1,625,000						1,625,000
Signage	65,000			65,000						65,000
Storm Sewer		110,000		110,000		100,876	338,724			549,600
Wastewater		324,897	650,000	974,897			656,403			1,631,300
Water		266,700	3,666,500	3,933,200			4,300		1,066,800	5,004,300
Total Departments	2,029,669	701,597	7,447,867	10,179,133	750,000	1,504,867	1,546,086	195,000	5,813,063	19,988,149
Library	69,000			69,000						69,000
Museum				-		20,000				20,000
Roselawn				-		122,500				122,500
Total Boards and Committees	69,000	-	-	69,000	-	142,500	-	-	-	211,500
Beaches			500,000	500,000		114,500				614,500
Cemetery				-				130,000		130,000
Marina				-		74,500		712,310		786,810
Total Self-Sustaining Entities	-	-	500,000	500,000	-	189,000	-	842,310	-	1,531,310
Total Before Reserve Transfers	2,098,669	701,597	7,947,867	10,748,133	750,000	1,836,367	1,546,086	1,037,310	5,813,063	21,730,959
Transfer to Capital Levy				-						-
Transfer to Capital Storm		50,121		50,121						50,121
Transfer to Capital Waste Water		703,685		703,685						703,685
Transfer to Capital Water		413,191		413,191						413,191
Total Reserve Transfers	-	1,166,997	-	1,166,997	-	-	-	-	-	1,166,997
Total Capital Budget	2,098,669	1,868,594	7,947,867	11,915,130	750,000	1,836,367	1,546,086	1,037,310	5,813,063	22,897,956

* Previously approved capital budget represents funds approved in the prior year but not yet allocated.



PORT COLBORNE

Detail - Appendix B

Facilities



Proposed Projects

- A.1 - Bethel Upper Roof Replacement (Bethel Community Centre)
- A.2 - City Hall Roof and Drain Repairs (City Hall)
- A.3 - Fire Panel Replacement (City Hall)
- A.4 - Council Chambers Gallery Seating (City Hall)
- A.5 - Lower Flat Roof Replacement (Museum)
- A.6 - Central Cutter and Panel Section Replacement Solution (VHWC)
- A.7 - Tile replacement (VHWC)
- A.8 - Vale Parking Lot LED Retrofit (VHWC)
- A.9 - Cooling Tower Pan and Gasket Replacement (VHWC)
- A.10 - Sea Container (VHWC)
- A.11 - Exist Right Hand Turn Lane (VHWC)
- A.12 - City Hall AODA Washrooms and Front Counter First Floor (City Hall)
- A.13 - Waterfront Centre (11 King Street)



Funding

2022 Capital Levy	\$ 86,000
Confirmed Grants	1,040,000
Reserves^	125,000
PY Capital*	78,659
2021VHWC Savings/Funding	107,000
Other TBD~	4,245,000

\$5,681,659

^ Tangible Capital Asset Reserve to fund project A.6
* Funding is not being repurposed rather projects A.1 an A.7 projects have become more involved/costly than anticipated
~ Relates to A.13 and may include other grants, sponsorships, potential assessment growth in the surrounding area, user charges/alternative fees and proceeds from City land sales. Staff to come back to Council with plan.

Fleet and Equipment



Proposed Projects

- B.1 - Mobile Column Lifts & Welder
- B.2 - Electric Pallet Jack
- B.3 - Asphalt Hot Box
- B.4 - Records Management
- B.5 - City Hall Second Floor Furniture Replacement
- B.6 - Passenger Truck - Community Safety & Enforcement
- B.7 - 2022 Fleet Replacement
- B.8 - Direct-current fast charger (DCFC) Installation
- B.9 - Fit Tester - Respiratory H&S
- B.10 - Water Rescue Program
- B.11 - Passenger Truck - Municipal Drains
- B.12 - Cube Van - Water/Wastewater
- B.13 - Passenger Truck - Water/Wastewater
- B.14 - On-going Bunker gear replacement

Funding

2022 Capital Levy	\$ 664,300
Confirmed Grants	104,200
Reserves^	1,178,737
PY Capital*	136,000
Future Capital Budgets ~	394,263

\$2,477,500

^ Drains Reserve (\$74,500), Encumbrance Reserve (\$60,000) and Fleet Reserve (\$1,044,237). The Fleet Reserve has accumulated in recent years. This will take the Fleet Reserve to zero.

* Utilizes 2021 Water/Wastewater capital funding previously approved but unallocated.

~ Encumbers 2023 Fleet capital budget recognizing the heavy Fleet identified in project B.7 will take greater than a year to procure.



PORT COLBORNE



Information Technology

Proposed Projects

- C.1 - GIS Online Data and Mapping
- C.2 - Route Patrol Software
- C.3 - IT Evergreening
- C.4 - Video Surveillance Program
- C.5 - VHWC & Sportsfields and HH Knoll NRBN WIFI
- C.6 - Lotus migration - phase 1 and building permit software
- C.7 - Council Chambers & CMTE Room 3 Technology Upgrades



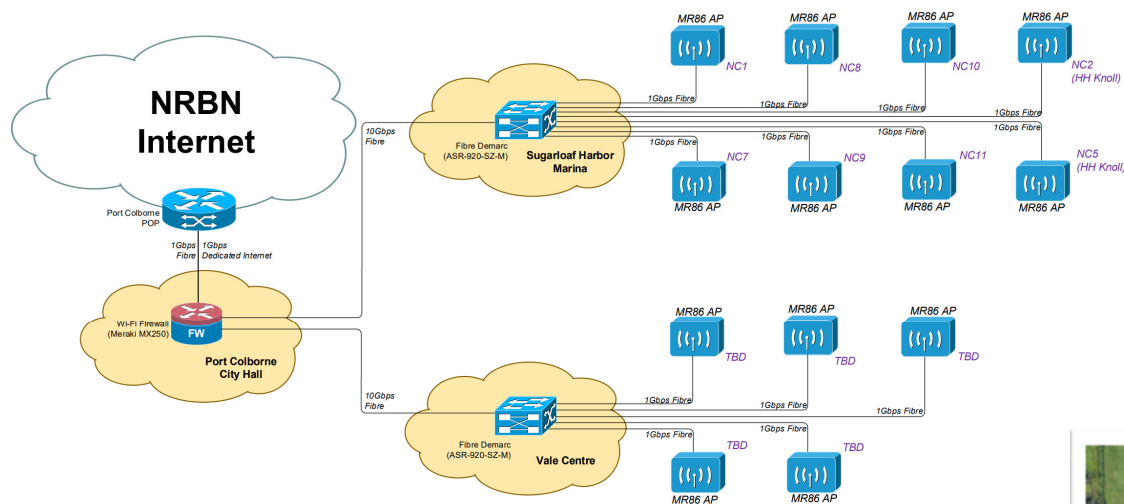
Funding

2022 Capital Levy	\$327,500
Confirmed Grants	367,370
PY Capital*	102,000

\$796,870

* Repurpose funds from project 20C-CS-L55 - IT Server Room Relocation. Funds remaining in that project equal \$78,000 which will allow for the server room to be condense from two to one room on the main floor of City Hall.

Information Technology



Note: Visuals here do not illustrate fibre connectivity within Sugarloaf Marina or VHWC but such connectivity is planned and included in the project.





Industrial Park and Planning

Proposed Projects

- D.1 - Industrial Park - Market Readiness
- F.1 - Regulatory Sign Inventory and Retroreflectivity Assessments
- F.2 - Engineering Design Standards
- F.3 - Marina & Port Colborne Grain Seawall Inspection
- F.4 - Phase 2 Building Condition Assessments
- F.5 - Firelane Survey
- F.6 - Departmental Reviews
- F.7 - Development Charge Review
- F.8 - Downtown CIP - Secondary Plan

Funding

2022 Capital Levy	\$183,746
Reserves^	100,254
PY Capital*	250,000
Internally Financed~	195,000

\$729,000

^ Relates to project F.3 and F.7 from the Tangible Capital Asset reserve. F.7 funds will be recouped through future DC fees and redeposited to the Tangible Capital Asset reserve.

* Funding repurposed from \$1,000,000 previously approved in project 21C-PW-B15, Downtown CIP. This funding will be for project F.8 proposed in the 2022 Capital and Related Project Budget. The available funding balance of project 21C-PW-B15 will be adjusted to \$750,000.

~ Relates to land development costs associated with project D.1. Funds to be recouped from future sale of the industrial park.



PORT COLBORNE

Parks



Proposed Projects

- E.1 - Friendship Trail Crossing Upgrades (City Wide)
- E.2 - Welland St to Nickel Beach Trail
- E.3 - Pavilion Pad Replacement (HH Knoll Park)
- E.4 - In Ground Waste Bins (Various)
- E.5 - Main Street Banners
- E.6 - Promenade Improvements (West Street Promenade)
- E.7 - Lock 8 Park Improvements
- E.8 - Lockview Park



Report 2021-194 Parkette at HH Knoll Park (Recently approved by Council on Jul 26, 2021). Approved budget \$150,000 funded eighty percent (80%) or \$120,000 from the Federal Gas Tax fund and twenty percent (20%) or \$30,000 from the 2021 Capital Budget Contingency Fund.



PORT COLBORNE

Funding

2022 Capital Levy	\$ 210,000
Confirmed Grants	1,237,920

\$1,447,920



Parks



Roads and Signage



Proposed Projects

- G.1 - Street Light Repairs
- G.2 - White Road Guiderail Replacement
- G.3 - Rail Crossing Safety Compliance
- G.4 - Laneway and Apron Asphalt
- G.5 - Hawthorne Heights Parking Lot
- G.6 - Annual Asphalt Resurfacing Program
- G.7 - Annual Sidewalk Replacement Program
- G.8 - OSIMS Culvert and Structures Rehabilitation
- G.9 - Fence & Access Gate Installation
- G.10 - Road Culvert Replacements

- H.1 - Service Club Sign
- H.2 - Sign Renewal

Funding

2022 Capital Levy	\$558,123
Aggregate Funding^	132,540
Confirmed Grants	999,337

\$1,690,000

^ The City receives funding annually under a government formula related to aggregate that results from quarry activity. The 2022 Capital and Related budget has budgeted the same amount as received in 2020 (the 2021 balance has not been communicated at this time)

59%

Grant Funded



PORT COLBORNE

Storm Sewer

Proposed Projects

- I.1 - Neff Street Outlet Retrofit to Canal
- I.2 - Electrical Motor Soft Start
- I.3 - Two Trailer Mount 6" Diesel Pumps (split costs)
- I.4 - CLI-ECA's Mandatory Sanitary/Storm Studies
- I.5 - Johnston Street Stormwater Pumping Station Upgrades
- I.6 - Johnston Street Stormwater Pond Cleaning and Maintenance



Funding

2022 Storm Sewer Fee	\$110,000
Reserves^	100,876
Prior Debenture – Nickel Storm~	300,000
PY Capital*	38,724

\$549,600

^ The 2022 forecast unallocated Storm Sewer reserves is estimated at \$44,800 after the 2022 Capital and Related Project budget allocation and refunds that are anticipated from a report scheduled to come to Council in October to reconsider the Storm Sewer boundary.

~ The Nickel Storm sewer project came \$573 thousand below the amount requested for debenture. This project will result in a debt substitution leaving \$273 thousand to allocate to a future project.

* Utilizes 2021 Storm Sewer capital funding previously approved but unallocated.

Wastewater

Proposed Projects

- J.1 - Two Trailer Mount 6" Diesel Pumps (split costs)
- J.2 - CLI-ECAs Mandatory Sanitary/Storm Studies
- J.3 - Excavator Bucket
- J.4 - Clarke Area Sanitary Sewer Remediation Project
- J.5 - Clarke Area Inflow and Infiltration Reduction Program

40%

Grant Funded



PORT COLBORNE



Funding

2022 Wastewater Rate	\$324,897
Applied for Grants†	650,000
PY Capital*	656,403

\$1,631,300

† Should the grant not be received the related project of J.4/J.5 will not move forward.

* Utilizes 2021 Wastewater capital funding previously approved but unallocated.

The 2022 forecast unallocated Wastewater reserves is estimated at \$756,600 after the 2022 Capital and Related Project budget allocations.

Water



Proposed Projects

- K.1 - Excavator Bucket
- K.2 - Watermain Replacement and Looping



Report 2021-205 Erie Street Watermain – (Recently approved by Council on Aug 23, 2021). To replace watermain for \$1,880,000, funded through a combination of previously approved water capital funds (\$362,000 and water reserve funds (\$1,518,000).

73%

Grant Funded



PORT COLBORNE

Funding

2022 Water Rate	\$ 266,700
Applied for Grant †	3,666,500
PY Capital*	4,300
Future Capital Budgets~	1,066,800

\$5,004,300

† Should the grant not be received the related project of K.2 will not move forward.

* Utilizes 2021 Water capital funding previously approved but unallocated.

~ Encumbers \$266,700 from the 2023, 2024, 2025, and 2026 Water Capital and Related Project budget should project K.2 move forward.

The 2022 forecast unallocated Waste Reserves is estimated at \$748,700 after the 2022 Capital and Related Project budget allocations.



Cultural Block (Library, Museum and Roselawn)

Proposed Projects

Library

- L.1 - Window Seal Remediation
- L.2 - Library Annual Allocation

Museum

- M.1 - Paint Exterior Arabella's , Museum
- M.2 - Hochelaga Repair

Roselawn

- N.1 - Delta Y conversion and Knob and Tube Retrofit
- N.2 - PA System Supplement /Increase
- N.3 - Theatre Entrance Roof Replacement

Funding

2022 Capital Levy	\$ 69,000
Reserves^	142,500

\$211,500

^ Museum Capital Reserve (\$20,000) leaving a balance of \$11,667 and Roselawn Reserve (\$122,500) leaving a balance of \$536,000.

SSE: Cemetery



Proposed Projects

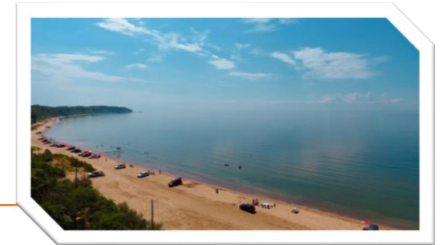
- P.1 - Cemetery Land Acquisition

Funding

Internally Financed* \$130,000

\$130,000

* Funds to be recouped from through cemetery operations.
Staff are developing new fees and charges to move the Cemetery towards a self-sustaining operations.



SSE: Beaches

Year in Review

- ✓ COVID-19 limited capacity to 150 guest that pre-registered from outside Port Colborne.
- ✓ Users like the “pace” of the beach.
- ✓ PORTicipate Pass was well received.
- ✓ Beach policies and procedures reduced complaints and vandalism substantially.
- ✓ Amenities, specifically bathrooms requested at Nickel Beach.
- ✓ Pricing at Centennial-Cedar Bay was higher than Nickel Beach.
- ✓ Operating budget figures will be presented to Council on October 11 for Trimester 2, representing the period from opening to August 31. At the time of writing this presentation the revenue and financial budget targets have been achieved.

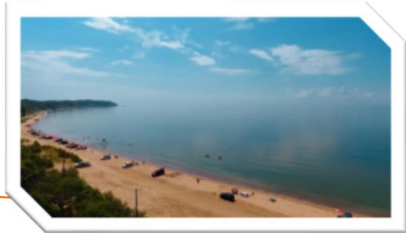
Initial Planning Thoughts Going Forward

- ✓ COVID-19 impact unknown so plan for it.
- ✓ Limit capacity to 200 guest that pre-registered from outside Port Colborne, current pricing maintained.
- ✓ Introduce for Niagara Region residents, Nickel Beach weekday (excluding holiday) pass that would work the same way as a Port Colborne PORTicipate Pass (e.g. no need to pre-register).
- ✓ Align Centennial-Cedar Bay to Nickel Beach pricing and allow residents from outside of the Niagara Region while maintaining space limits on non-Port Colborne resident.
- ✓ Maintain beach policies and procedures, including staffing at Centennial-Cedar Bay.
- ✓ Introduce the capital projects recommended in the 2022 Capital and Related Project budget.



PORT COLBORNE

Beaches



Proposed Projects

- O.1 - Centennial Park Septic Replacement
- O.2 - New Washroom Facilities and Staff/First Aid Building
- O.3 - Perimeter fence installation
- O.4 - New Parkette/Food Vendor Pad

- Projects funded through Vale Community Improvement Fund and Beach reserves which are funded by beach operations

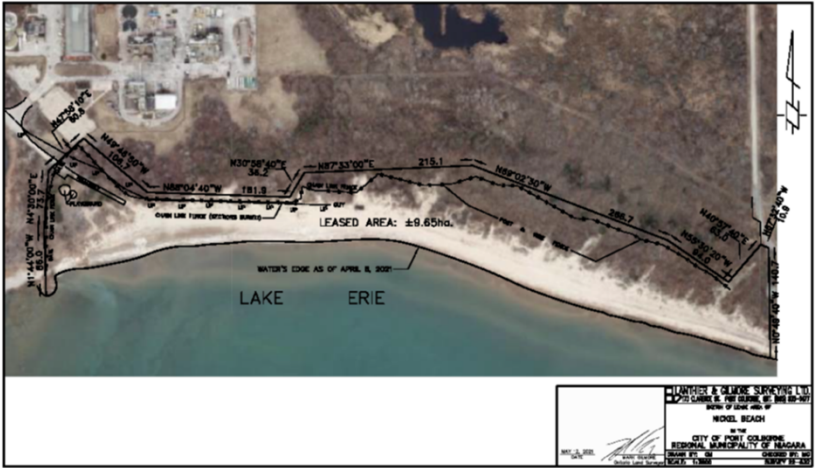
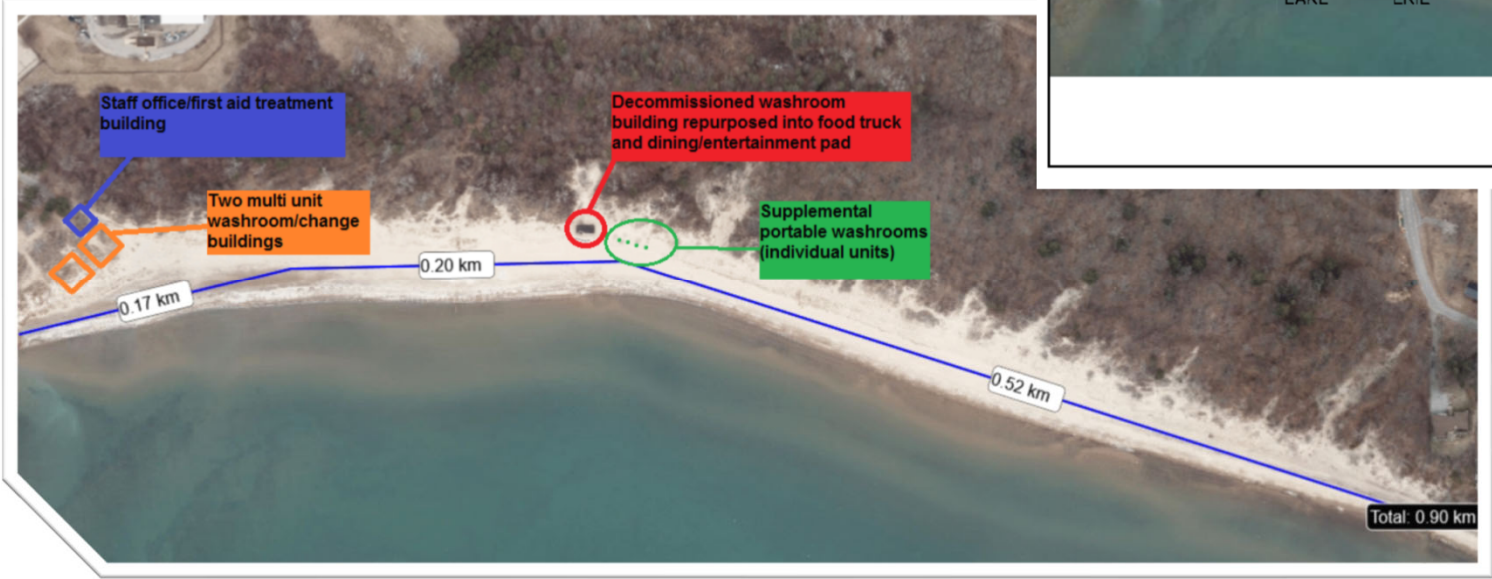
Funding

Confirmed Grants	\$500,000
Reserves^	114,500

\$614,500

^ Funding from Nickel Beach Reserve which is estimated to leave a balance of \$100,500 prior to any potential year end surplus/deficit.

SSE: Beaches



SSE: Sugarloaf Marina



Year in Review

- ✓ COVID-19 delayed opening until the May long weekend.
- ✓ We had 510 seasonal boaters, new record.
- ✓ Council tours were conducted in July/August.
- ✓ Increase in complaints between boaters.
- ✓ Increasing number of boats in summer dry storage.
- ✓ Parking remained a significant concern on busy weekends. There is a proposal in the 2022 Capital and Related Project Budget to move boat storage.
- ✓ Operating budget figures will be presented to Council on October 11 for Trimester 2, representing the period from opening to August 31. At the time of writing this presentation the revenue and financial budget targets are forecasted to be achieved.

Initial Planning Thoughts Going Forward

- ✓ COVID-19 impact unknown so plan for it.
- ✓ Boater contracts of all types to be reviewed along with boaters code of conduct.
- ✓ Options to digitize the registration and payment system being investigated.
- ✓ Marina customer service to remain at the Marina but integrate with the City Hall customer service team.
- ✓ A multi-year financial plan with proposed fees will be presented with the operating budget for consideration on October 28, 2021 .
- ✓ Fee charges to accommodate capital requirements at the Marina will require certain fees to increase between 10% to 15% next year then start to level down to more normalized increases in the following years.
- ✓ Introduce the capital projects recommended in the 2022 Capital and Related Project budget and develop an improvement plan to enhance the fish cleaning station.



PORT COLBORNE

Marina

Proposed Projects

- Q.1 - HVAC Roof Top Unit Replacement
- Q.2 - Marina Lagoon Shoreline Repairs
- Q.3 - Fuel Dock (raised concrete pad)
- Q.4 - Telehandler & Attachments
- Q.5 - Dredging Project
- Q.6 - Security Fence, lighting and grading
- Q.7 - Hydro Pedestals replacement
- Q.8 - Sugarloaf Marina NRBN WIFI

Funding

Reserves^	\$ 74,500
Internally Financed*	712,310

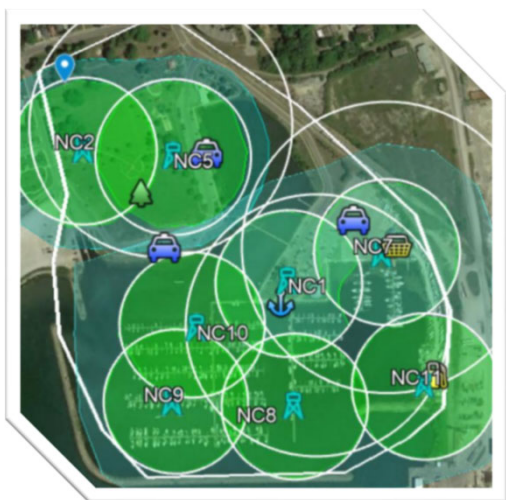
\$786,810

^ Funding from Marina Reserve which is estimated to leave a balance of \$88,174 prior to any potential year end surplus/deficit.

* Projects to be funded over 10 Year using internal financing @ a 2% interest rate = \$78,651 per year.

SSE: Sugarloaf Marina

Proposed Projects



Thank You



Recommendation

That the Corporate Service Department, Financial Services Division, Report No. 2021-240 Subject: 2022 Capital and Related Projects Budget, **BE RECEIVED**; and

That the 2022 Capital and Related Projects Budget as outlined in Report 2021-240, **BE APPROVED** and that the projects identified in the 2022 Capital and Related Projects Budget be permitted to begin immediately where feasible; and

That Council delegate authority to the Chief Administrative Officer (CAO) plus one of the Director, Corporate Services/Treasurer or Director, Public Works to award and sign contracts and related documents associated to projects in the 2022 Capital and Related Projects Budget following a procurement process as set out in the City of Port Colborne Procurement Policy, provided the related project has confirmed funding.



PORT COLBORNE

		Capital Funding									
		2022 Non-Debt Funding				Grants (Prior Year)	Reserves	Previously approved unspent	Internally Financed	Other	Total
Item	Project Title	Levy	Rate	Grants	Total						
A.1	Bethel Upper Roof Replacement (Bethel Community Centre)	14,000		25,000	39,000	-	-	36,659		-	75,659
A.2	City Hall Roof and Drain Repairs (City Hall)	42,000		-	42,000	-	-	-		-	42,000
A.3	Fire Panel Replacement (City Hall)	13,500		-	13,500	-	-	-		-	13,500
A.4	Council Chambers Gallery Seating (City Hall)			-	-	34,000	-	-		-	34,000
A.5	Lower Flat Roof Replacement (Museum)	16,500		-	16,500	-	-	-		-	16,500
A.6	Central Gutter and Panel Section Replacement Solution (VHWC)			-	-	-	125,000	-		-	125,000
A.7	Tile Replacements - Changeroom (VHWC)			-	-	-	-	42,000		27,000	69,000
A.8	Vale Parking Lot LED Retrofit (VHWC)			-	-	-	-	-		33,000	33,000
A.9	Cooling Tower Pan and Gasket Replacement (VHWC)			-	-	-	-	-		17,000	17,000
A.10	Sea Container Purchase (VHWC)			-	-	-	-	-		11,500	11,500
A.11	Exit Right Hand Turn Lane (VHWC)			-	-	-	-	-		18,500	18,500
A.12	AODA Washrooms & Front Counter (Cifty Hall First Floor)			-	-	231,000	-	-		-	231,000
A.13	Waterfront Centre (11 King Street)			750,000	750,000	-	-	-		4,245,000	4,995,000
Total Capital Requests - Facilities		86,000	-	775,000	861,000	265,000	125,000	78,659	-	4,352,000	5,681,659
B.1	Mobile Column Lifts & Welder	34,500		-	34,500	-	-	-		-	34,500
B.2	Electric Pallet Jack	5,000		-	5,000	-	-	-		-	5,000
B.3	Asphalt Hot Box	60,000		-	60,000	-	-	-		-	60,000
B.4	Records Management			-	-	50,000	60,000	-		-	110,000
B.5	City Hall Second Floor Furniture Replacement			-	-	35,000	-	-		-	35,000
B.6	Passenger Truck - Community Safety & Enforcement	46,000		-	46,000	-	-	-		-	46,000
B.7	2022 Fleet Replacement	406,000		-	406,000	-	1,044,237	-		394,263	1,844,500
B.8	Direct-current fast charger (DCFC) Installation	33,800		19,200	53,000	-	-	-		-	53,000
B.9	Fit Tester - Respiratory Health & Safety	25,000		-	25,000	-	-	-		-	25,000
B.10	Water Rescue Program	30,000		-	30,000	-	-	-		-	30,000
B.11	Passenger Truck - Municipal Drains			-	-	-	74,500	-		-	74,500
B.12	Cube Van - Water/Wastewater			-	-	-	-	90,000		-	90,000
B.13	Passenger Truck - Water/Wastewater			-	-	-	-	46,000		-	46,000
B.14	On-going Bunker gear replacement	24,000		-	24,000	-	-	-		-	24,000
Total Capital Requests - Fleet and Equipment		664,300	-	19,200	683,500	85,000	1,178,737	136,000	-	394,263	2,477,500

		Capital Funding									
		2022 Non-Debt Funding				Grants (Prior Year)	Reserves	Previously approved unspent	Internally Financed	Other	Total
Item	Project Title	Levy	Rate	Grants	Total						
C.1	GIS Online Data and Mapping			-	-	-	-	20,000		-	20,000
C.2	Route Patrol Software			-	-	-	-	12,000		-	12,000
C.3	IT Evergreening	190,000		-	190,000	-	-	-		-	190,000
C.4	Video Surveillance Program	75,000		-	75,000	-	-	-		-	75,000
C.5	VHWC & Sportsfields and HH Knoll NRBN WIFI			269,870	269,870	-	-	-		-	269,870
C.6	Lotus migration - phase 1 and building permit	52,500		97,500	150,000	-	-	-		-	150,000
C.7	Council Chambers & CMTE Room 3 Technolo	10,000		-	10,000	-	-	50,000		-	60,000
Total Capital Requests - Information Technology		327,500	-	367,370	694,870	-	-	82,000	-	-	776,870
D.1	Industrial Park - Market Readiness			-	-	-	-	-	195,000	-	195,000
Total Capital Requests - Land Development		-	-	-	-	-	-	-	195,000	-	195,000
E.1	Friendship Trail Crossing Upgrades (City Wide)	25,000		-	25,000	-	-	-		-	25,000
E.2	Welland St to Nickel Beach Trail	-		487,920	487,920	-	-	-		-	487,920
E.3	Pavilion Pad Replacement (HH Knoll Park)	40,000		-	40,000	-	-	-		-	40,000
E.4	In Ground Waste Bins (Various)	25,000		-	25,000	-	-	-		-	25,000
E.5	Main Street Banners	20,000		-	20,000	-	-	-		-	20,000
E.6	Promenade Improvements (West Street Promenade)	50,000		-	50,000	200,000	-	-		-	250,000
E.7	Lock 8 Park Improvements	50,000		-	50,000	200,000	-	-		-	250,000
E.8	Lockview Park			350,000	350,000	-	-	-		-	350,000
Total Capital Requests - Parks		210,000	-	837,920	1,047,920	400,000	-	-	-	-	1,447,920
F.1	Regulatory Sign Inventory and Retroreflectivity Aseessments	30,000		-	30,000	-	-	-		-	30,000
F.2	Engineering Design Standards	30,000		-	30,000	-	-	-		-	30,000
F.3	Marina & Port Colborne Grain Seawall Inspection	9,746		-	9,746	-	50,254	-		-	60,000
F.4	Phase 2 Building Condition Assessments	49,000		-	49,000	-	-	-		-	49,000
F.5	Firelane Survey	30,000		-	30,000	-	-	-		-	30,000
F.6	Departmental Reviews	35,000		-	35,000	-	-	-		-	35,000
F.7	Development Charge Review			-	-	-	50,000	-		-	50,000
F.8	Downtown CIP - Secondary Plan			-	-	-	-	250,000		-	250,000
Total Capital Requests - Planning		183,746	-	-	183,746	-	100,254	250,000	-	-	534,000

		Capital Funding									
		2022 Non-Debt Funding				Grants (Prior Year)	Reserves	Previously approved unspent	Internally Financed	Other	Total
Item	Project Title	Levy	Rate	Grants	Total						
G.1	Street Light Repairs	22,000		88,000	110,000	-	-	-		-	110,000
G.2	White Road Guiderail Replacement	20,000		80,000	100,000	-	-	-		-	100,000
G.3	Rail Crossing Safety Compliance	30,000		-	30,000	-	-	-		-	30,000
G.4	Laneway and Apron Asphalt	20,000		-	20,000	-	-	-		-	20,000
G.5	Hawthorne Heights Parking Lot	15,000		-	15,000	-	-	-		-	15,000
G.6	Annual Asphalt Resurfacing Program	228,123		843,877	1,072,000	-	-	-		-	1,072,000
G.7	Annual Sidewalk Replacement Program	30,000		120,000	150,000	-	-	-		-	150,000
G.8	OSIMS Culvert and Structures Rehabilitation	50,000		-	50,000	-	-	-		-	50,000
G.9	Fence & Access Gate Installation	8,000		-	8,000	-	-	-		-	8,000
G.10	Road Culvert Replacements	70,000		-	70,000	-	-	-		-	70,000
Total Capital Requests - Roads		493,123	-	1,131,877	1,625,000	-	-	-	-	-	1,625,000
H.1	Service Club Sign	15,000		-	15,000	-	-	-		-	15,000
H.2	Sign Renewal	50,000		-	50,000	-	-	-		-	50,000
Total Capital Requests - Signage		65,000	-	-	65,000	-	-	-	-	-	65,000
I.1	Neff Street Outlet Retrofit to Canal			-	-	-	-	300,000		-	300,000
I.2	Electrical Motor Soft Start			-	-	-	-	5,600		-	5,600
I.3	Two Trailer Mount 6" Diesel Pumps			-	-	-	55,876	18,124		-	74,000
I.4	CLI-ECAs Mandatory Sanitary/Storm Studies			-	-	-	45,000	15,000		-	60,000
I.5	Johnston Street Stormwater Pumping Station Upgrades		35,000	-	35,000	-	-	-		-	35,000
I.6	Johnston Street Stormwater Pond Cleaning and Maintenance		75,000	-	75,000	-	-	-		-	75,000
Total Capital Requests - Storm Sewer		-	110,000	-	110,000	-	100,876	338,724	-	-	549,600
J.1	Two Trailer Mount 6" Diesel Pumps			-	-	-	-	67,000		-	67,000
J.2	CLI-ECAs Mandatory Sanitary/Storm Studies		45,000	-	45,000	-	-	15,000		-	60,000
J.3	Excavator Bucket			-	-	-	-	4,300		-	4,300
J.4	Clarke Area Sanitary Sewer Remediation Project		29,897	400,000	429,897	-	-	570,103		-	1,000,000
J.5	Clarke Area Inflow and Infiltration Reduction Program		250,000	250,000	500,000	-	-	-		-	500,000
Total Capital Requests - Wastewater		-	324,897	650,000	974,897	-	-	656,403	-	-	1,631,300
K.1	Excavator Bucket			-	-	-	-	4,300		-	4,300
K.2	Watermain Replacement and Looping		266,700	3,666,500	3,933,200	-	-	-		1,066,800	5,000,000
Total Capital Requests - Water		-	266,700	3,666,500	3,933,200	-	-	4,300	-	1,066,800	5,004,300

		Capital Funding									
		2022 Non-Debt Funding				Grants (Prior Year)	Reserves	Previously approved unspent	Internally Financed	Other	Total
Item	Project Title	Levy	Rate	Grants	Total						
L.1	Window Seal Remediation	24,000		-	24,000	-	-	-		-	24,000
L.2	Library Annual Allocation	45,000		-	45,000	-	-	-		-	45,000
Total Capital Requests - Library		69,000	-	-	69,000	-	-	-	-	-	69,000
M.1	Paint Exterior Arabella's , Museum			-	-	-	10,000	-		-	10,000
M.2	Hochelaga Repair			-	-	-	10,000	-		-	10,000
Total Capital Requests - Museum		-	-	-	-	-	20,000	-	-	-	20,000
N.1	Delta Y conversion and Knob and Tube Retrofit			-	-	-	65,000	-		-	65,000
N.2	PA System Supplement /Increase			-	-	-	21,500	-		-	21,500
N.3	Theatre Entrance Roof Replacement			-	-	-	36,000	-		-	36,000
Total Capital Requests - Roselawn		-	-	-	-	-	122,500	-	-	-	122,500
O.1	Centennial Park Septic Replacement			-	-	-	14,500	-		-	14,500
O.2	New Washroom Facilities and Staff/First Aid Building			400,000	400,000	-	100,000	-		-	500,000
O.3	Perimeter fence installation			60,000	60,000	-	-	-		-	60,000
O.4	New Parkette/Food Vendor Pad			40,000	40,000	-	-	-		-	40,000
Total Capital Requests - Beaches		-	-	500,000	500,000	-	114,500	-	-	-	614,500
P.1	Cemetery Land Acquisition			-	-	-	-	-	130,000	-	130,000
Total Capital Requests - Cemetery		-	-	-	-	-	-	-	130,000	-	130,000
Q.1	HVAC Roof Top Unit Replacement			-	-	-	24,500	-		-	24,500
Q.2	Marina Lagoon Shoreline Repairs			-	-	-	35,000	-		-	35,000
Q.3	Fuel Dock (raised concrete pad)			-	-	-	-	-	110,000	-	110,000
Q.4	Telehandler & Attachments			-	-	-	-	-	252,110	-	252,110
Q.5	Dredging Project			-	-	-	-	-	100,000	-	100,000
Q.6	Security Fence, lighting and grading			-	-	-	-	-	100,000	-	100,000
Q.7	Hydro Pedestals replacement			-	-	-	15,000	-		-	15,000
Q.8	Sugarloaf Marina NRBN WIFI			-	-	-	-	-	150,200	-	150,200
Total Capital Requests - Marina		-	-	-	-	-	74,500	-	712,310	-	786,810
Total Capital Requests Before Reserve Transfers		2,098,669	701,597	7,947,867	10,748,133	750,000	1,836,367	1,546,086	1,037,310	5,813,063	21,730,959
Transfer to Capital Levy				-	-	-	-	-		-	-
Transfer to Capital Storm			50,121	-	50,121	-	-	-		-	50,121
Transfer to Capital Waste Water			703,685	-	703,685	-	-	-		-	703,685
Transfer to Capital Water			413,191	-	413,191	-	-	-		-	413,191
Total Reserve Transfers		-	1,166,997	-	1,166,997	-	-	-	-	-	1,166,997
Total Capital Budget		2,098,669	1,868,594	7,947,867	11,915,130	750,000	1,836,367	1,546,086	1,037,310	5,813,063	22,897,956

Capital Request A.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Bethel Upper Roof Replacment	Bethel Community Centre	✓		✓				✓		✓		

Project Rationale

Bethel Community Centre upper steel roof replacement with historical aspect maintenance considerations. Increase in funding to Supplement the 2022/2023 FCC Grant for this project (\$25,000) as well as remaining BCC roof replacement funding from 20C-PW-L20 (\$36,659). Upper roof is very old and failing due to environmental factors and leaks at various locations throughout the second floor of the main schoolhouse. Historical maintenance is a consideration. The roof should be replaced with a corrugated steel shingle, as is current. Project to include underlay and sheeting where necessary.

Project Funding Source	
Levy	14,000
Rate	
Grant (Other)	25,000
Reserves	
Other (Previously Approved Unspent Capital)	36,659
Total	75,659

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request A.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
City Hall Roof and Roof Drain Repairs	City Hall			✓				✓		✓		

Project Rationale

Funding for maintenance and repair to areas of flat roof and roof drains / downspouts at City Hall to eliminate leaking and prolong the serviceable life of the roofing system. Current roof system mastik (seam sealants) is cracked and lifting from UV damage and is continually under water/wet. Leaks at 3rd floor offices currently, with the potential imminently to leak into Committee Room 3 and Council Chambers, causing further interior damage. To include revision of rooftop HVAC drains to minimize pooling water and algae growth / clogged drains.

Project Funding Source	
Levy	42,000
Rate	
Grant	
Reserves	
Other	
Total	42,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request A.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Fire Panel Replacement	City Hall			✓				✓		✓		

Project Rationale

Replacement of main fire panel and annunciator at City Hall to maintain fire coverage and system reliability. System is at the end of its reliable serviceable life and is beginning to show its age. Main panel product series is now obsolete (Simplex 3100) and devices are not addressible. Replacement required to maintain fire and life safety coverage at the building.

Project Funding Source	
Levy	13,500
Rate	
Grant	
Reserves	
Other	
Total	13,500

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request A.4

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Council Chambers Gallery Seating	City Hall	✓					✓			✓		

Project Rationale

Replacement of aged (25 years old), fabric gallery seating in council chambers with a modern, cleanable/sanitizable option. This will support future in-person public engagement for meetings, including council meetings, once COVID health and safety parameters permit. Seating is also approx. 25years old and starting to show its age (wear, breakages, etc) Cleanable seating to allow sanitization to address current and future COVID and other social contamination concerns.

Project Funding Source	
Levy	
Rate	
Grant (Grant Prior Year - COVID Grant Funding)	34,000
Reserves	
Other	
Total	34,000

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

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

Project Timelines	
2021	✓
2022	
2023	
2024	

Capital Request A.5

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Lower Flat Roof Replacement	Museum	✓	✓	✓				✓		✓		

Project Rationale

Replace lower flat roof system at the Museum main administrative building. Existing roof is in poor shape and has been identified for replacement to maintain roof integrity and mitigate leaks and water damage, as well as continual maintenance costs. Roof membrane (currently under a PTFE sheet under gravel and tar system) is old and deteriorating due to age and environmental factors.

Project Funding Source	
Levy	16,500
Rate	
Grant	
Reserves	
Other	
Total	16,500

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request A.6

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Central Gutter and Panel Section Replacement	Vale Health & Wellness Centre	✓	✓	✓				✓		✓		

Project Rationale

To pursue an Engineer/Architect to design roof/ appurtenance, for design of full replacement of failed/faulty central gutter system areas (only). Gutter area continues to have residual leaks and requires a more substantial investment solution to properly and finally repair or replace some of the as-built roofing components and eliminate issues completely, while minimizing maintenance and ineffectual solution costs. All other feasible options have been exhausted to address the ongoing leak issues and address initial flaws to as-built of original architectural design.

The City is working on a Community Building Fund grant application to secure some additional funds for this project, as the amount in this request does not include the actual construction costs.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves (Tangible Capital Asset Reserve)	125,000
Other	
Total	125,000

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

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

Project Timelines	
2021	
2022	✓
2023	✓
2024	

Capital Request A.7

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Tile Replacements - Changeroom	Vale Health & Wellness Centre	✓	✓	✓				✓		✓		

Project Rationale

Replacement of washroom and pool changeroom tiles at VHWC. Large sections of tile have become detached from the block causing health and safety concerns and additional full replacements are now necessary in the common and pool area washroom areas, similar to 14 rooms completed in 2020 on the arena changeroom side. Funding to supplement \$42,000 from 20C-PW-L37 for capital improvement as per YMCA agreement and to maintain the usability of several public use changerooms and washrooms in the main areas at VHWC.

A surplus in 2021 is being forecasted resulting from reduced YMCA agreement costs and utilities costs. These cost savings are directly attributable to the reduced usage of the facilities as a result of COVID related health and safety measures.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Previously Approved Unspent Capital)	42,000
Other (2021 Surplus)	27,000
Total	69,000

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

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

Project Timelines	
2021	✓
2022	✓
2023	
2024	

Capital Request A.8

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Vale Parking Lot LED Retrofit	Vale Health & Wellness Centre	✓	✓	✓						✓	✓	✓

Project Rationale

LED Retrofit to replace metal halide parking lot light fixtures to reduce maintenance and reduce energy consumption. Current fixtures are double 400-watt metal halide, and consume excessive electricity 365 days a year, while providing minimal acceptable outdoor light. Current lighting has been identified as insufficient and a barrier for visually challenged residents after dusk. Expectant return on investment is approximately 15 years at current utility rates. Potential for rebate funding in 2022.

A surplus in 2021 is being forecasted resulting from reduced YMCA agreement costs and utilities costs. These cost savings are directly attributable to the reduced usage of the facilities as a result of COVID related health and safety measures.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (2021 Surplus)	33,000
Total	33,000

Operating On-Going Impact (+/-)	
Levy	(2,200)
Rate	
Other	
Total	(2,200)

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request A.9

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Cooling Tower Pan and Gasket Replacement	Vale Health & Wellness Centre	✓	✓	✓				✓		✓		

Project Rationale

Replace Failed Cooling Tower lower pan and gaskets at Vale Health and Wellness Centre. Tower leaks due to corrosion and replacement is required. Other maintenance options have been exhausted. Cooling tower system services ice pad compressors as well as building HVAC / cooling systems. Current leakage rate causing increased chemical treatment (and costs) of cooling tower water. Excessive leakage also causes environmental concerns as well as damage to the roofing system(asphalt sheet) in the tower alcove, potentially causing premature failure as well. Previous increases (before interim repairs) due to leaks showed an excess of \$500 in additional water to continually and automatically refill the system and \$340 in additional water treatment chemicals, monthly.

A surplus in 2021 is being forecasted resulting from reduced YMCA agreement costs and utilities costs. These cost savings are directly attributable to the reduced usage of the facilities as a result of COVID related health and safety measures.

Project Funding Source

Levy	
Rate	
Grant	
Reserves	
Other (2021 Surplus)	17,000
Total	17,000

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Other Project Resourcing / Impact and

Departments Involved	Public Works
Departments Impacted	Public Works, Corporate Services/Recreation

Project Timelines

2021	
2022	✓
2023	
2024	

Capital Request A.10

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Sea Container Purchase	Vale Health & Wellness Centre	✓	✓	✓						✓		

Project Rationale

Purchase and Installation of a 40' storage container and shelving/lighting to store pumps and other mechanical inventory on-site at 550 Elizabeth. Indoor storage in mechanical areas has become a safety concern, and no other storage is available, on-site or otherwise. This will allow maintenance equipment inventories to be stored securely nearby, to help maintain operations with minimal interruption to services. To be located at rear of building on unused land adjacent behind lawn equipment garage.

A surplus in 2021 is being forecasted resulting from reduced YMCA agreement costs and utilities costs. These cost savings are directly attributable to the reduced usage of the facilities as a result of COVID related health and safety measures.

Project Funding Source

Levy	
Rate	
Grant	
Reserves	
Other (2021 Surplus)	11,500
Total	11,500

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Other Project Resourcing / Impact and

Departments Involved	Public Works
Departments Impacted	Public Works

Project Timelines

2021	
2022	✓
2023	
2024	

Capital Request A.11

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Exit Right Hand Turn Lane	Vale Health & Wellness Centre	✓	✓	✓					✓	✓	✓	

Project Rationale

Addition of a right hand turning lane from the North (public) parking lot exit to Elizabeth St. Upgrade to reduce congestion and safety issues with the current single exit lane, now possible with the newly relocated pylon sign (2021). Improved service and safety to residents attending and exiting events at VHWC at volume.

A surplus in 2021 is being forecasted resulting from reduced YMCA agreement costs and utilities costs. These cost savings are directly attributable to the reduced usage of the facilities as a result of COVID related health and safety measures.

Project Funding Source

Levy	
Rate	
Grant	
Reserves	
Other (2021 Surplus)	18,500
Total	18,500

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Other Project Resourcing / Impact and

Departments Involved	Public Works
Departments Impacted	Public Works, Corporate Services/Recreation

Project Timelines

2021	
2022	✓
2023	
2024	

Capital Request A.12

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
AODA Washrooms & Front Counter	City Hall First Floor	✓	✓	✓			✓	✓		✓	✓	
Project Rationale												

This project was previously communicated to Council when the City originally received modernization funding at the end of 2019. Including it in the 2022 budget seeks to formally outline the scope of the project. The project includes a first floor front counter retrofit, a new customer support room beside the front counter, and two AODA compliant washrooms. The washrooms will support community events as City Hall reopens.

Project Funding Source	
Levy	
Rate	
Grant (Grant Prior Year - Original Modernization Fund)	231,000
Reserves	
Other	
Total	231,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request A.13

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Waterfront Centre	11 King Street	✓	✓	✓					✓		✓	
Project Rationale												

A new waterfront centre is being built at the former Public Works yard that will become a cultural and recreational hub, community space, and welcoming centre for cruise ships. The City's application to the Canada Community Revitalization Fund (CCRF) was successful and the federal government has contributed \$750,000 towards this project. City staff are focused on a site redevelopment plan that includes servicing, landscaping and beautification, signage, parking and pathways to support the new waterfront centre. City staff will be issuing an RFP this fall to retain architectural services to assist in designing the waterfront centre and then an RFP will be issued for the construction of the building. The goal is to have the new waterfront centre opened in May 2023.

City staff are actively pursuing other funding sources including the provincial government, other federal programs, private sector opportunities for naming rights and sponsorships, the potential for assessment growth opportunity in the surrounding area, user charges / alternative fees and proceeds from City land sales. A debenture for a portion of this project is a capital financing strategy that should be considered along with non-tax levy revenues to cover the borrowing costs. Staff are also exploring commercial leasing opportunities and partnerships to help fund the operating costs.

A portion of the capital request will also ensure that the City and the site are ready to welcome over 50 cruise ships starting in May 2022 (COVID health restrictions dependent). More specifically, a tent, tables and chairs are necessary for welcoming passengers and to provide visitor information services. A potable water connection is considered a necessary service to provide cruise ships when berthed at this site. A waste water discharge connection is not as necessary as a potable water connection, but it is still considered advantageous to provide. This request is to initiate phase 1 of a long-term infrastructure plan to service cruise ships for wastewater discharge. The remaining projects included in this project are paving for mobility (and accessibility) purposes, a stone wall for facilitating the two types of water connections, and some landscaping to clean up the site and maintain a tidy appearance.

Project Funding Source	
Levy	
Rate	
Grant (Canada Community Revitalization Fund)	750,000
Reserves	
Other (Staff to Find Alternative Funding)	4,245,000
Total	4,995,000

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

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

Project Timelines	
2021	
2022	✓
2023	✓
2024	

Capital Request B.1

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Mobile Column Lifts & Welder	Operations Centre	✓		✓					✓		✓	

Project Rationale

This is a request to purchase two mobile column lifts for the mechanics shop. Currently, the mechanics shop has 6 mobile column lifts, of which, four are utilized on a daily basis to lift vehicles for repairs and maintenance. The additional two being requested will allow staff to have two sets of four in use at any given time. This request also includes outfitting the mechanics shop with a welder to expand our mechanics repair options.

Project Funding Source	
Levy	34,500
Rate	
Grant	
Reserves	
Other	
Total	34,500

Operating On-Going Impact (+/-)	
Levy	500
Rate	
Other	
Total	500

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

Project Timelines	
2021	✓
2022	
2023	
2024	

Capital Request B.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Electric Pallet Jack	Operations Centre	✓				✓				✓		
Project Rationale												

This is a request to purchase an electric pallet jack for Central Stores. Our storekeepers currently use a manual pallet jack to move items to areas where a forklift cannot maneuver. The electric pallet jack is ergonomically safer than the manual version and will reduce strain on the operators.

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

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

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

Project Timelines	
2021	✓
2022	
2023	
2024	

Capital Request B.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Asphalt Hot Box	Operations Centre	✓		✓				✓		✓	✓	
Project Rationale												

This is a request to purchase an asphalt hot box and plate tamper for the Roads division. An asphalt hot box allows for the transportation of asphalt from the asphalt plant to multiple sites while keeping the asphalt heated. This will allow staff to repair pot holes and complete small asphalt repairs throughout the City. Pothole repairs will last significantly longer than the current use of a cold mix asphalt which has a short lifespan. Improving City road conditions has long been a priority of City Councils.

Project Funding Source	
Levy	60,000
Rate	
Grant	
Reserves	
Other	
Total	60,000

Operating On-Going Impact (+/-)	
Levy	500
Rate	
Other	
Total	500

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

Project Timelines	
2021	✓
2022	
2023	
2024	

Capital Request B.4

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Records Management	City Hall	✓		✓			✓		✓		✓	
Project Rationale												

The Legislative Services Division will begin a corporate wide records management project in 2022. This project will span two years and include an overhaul of the City's paper records filing system including new filing cabinets, a new records retention system, and an electronic records management system. This project will help staff become more efficient in their administrative roles and provide easier access to records for the public. Funding includes previously approved funding for the electronic management system and the additional request in the 2022 budget includes funding to begin to organize the City's paper records.

As this progresses, it is likely there will be ongoing software costs. At this time, those costs are not estimatable.

Project Funding Source	
Levy	
Rate	
Grant (Grant Prior Year - Original Modernization Fund)	50,000
Reserves (Encumbrance Reserve)	60,000
Other	
Total	110,000

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

Other Project Resourcing / Impact and	
Departments Involved	Legislative Services
Departments Impacted	Corporate Wide

Project Timelines	
2021	
2022	✓
2023	✓
2024	

Capital Request B.5

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
City Hall Second Floor Furniture Replacement	City Hall	✓		✓		✓	✓		✓	✓	✓	
Project Rationale												

Funding from a previously received and unallocated modernization grant will be used to organize the physical structure of the second floor to accomodate second floor staff changes. This funding will be used to purchase several workstations and shape the floor in a workable and presentable manner.

Project Funding Source	
Levy	
Rate	
Grant (Grant Prior Year - Original Modernization Fund)	35,000
Reserves	
Other	
Total	35,000

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

Other Project Resourcing / Impact and	
Departments Involved	Legislative Services
Departments Impacted	Legislative Services

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request B.6

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Passenger Truck - Community Safety & Enforcement	Fire Station	✓							✓		✓	
Project Rationale												

This is a request for a pickup truck for the Community Safety & Enforcement Department. The By-law Division has grown over the last several years and has more people than vehicles. To improve efficiency and response to complaints, an additional vehicle is needed. With By-law and Fire being merged in 2021, Community Safety and Enforcement has determined that a vehicle shared between the Fire and By-law Divisions can accommodate both divisions. The vehicle will be used by By-law for ticketing and enforcement and the Fire Division will use it for training and fire investigations.

Project Funding Source	
Levy	46,000
Rate	
Grant	
Reserves	
Other	
Total	46,000

Operating On-Going Impact (+/-)	
Levy	1,500
Rate	
Other	
Total	1,500

Other Project Resourcing / Impact and	
Departments Involved	Public Works
Departments Impacted	Community Safety & Enforcement

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request B.7

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
2022 Fleet Replacement	City Wide		✓	✓	☐			✓		✓		
Project Rationale												

This request incorporates the need for specific vehicles from the City's fleet to be replaced in 2022. The following vehicles require replacement due to their current condition.

Haul All Waste Vehicle; Est Cost \$225,000

Current vehicle is a 2006 Ford F-550 (Fleet #602). A condition assessment of this vehicle has rated it to be in poor condition. The bin that holds waste is starting to rot through causing waste liquid to leak out of the vehicle. Our fleet team have conducted multiple repairs for it to pass annual safeties. The diesel engine has had numerous malfunctions due to low driving speeds and extended idle time. The side barrel lift, which lifts large and heavy garbage containers, has been removed due to hydraulic hose failures which posed a safety issue as there was risk of the lift dropping a heavy bin while in use. As a result, waste bags are currently transferred manually by staff.

Facilities Van Replacement; Est. Cost \$70,000

Current vehicle is a 2010 Chevrolet Express Cargo Van (Fleet #510). A condition assessment of this vehicle has rated it to be in fair condition. This vehicle will be replaced with a high roof ¾ ton van. The vehicle is starting to show small surface rust. There was small fire in the engine bay due to defective inverter wiring and there is a tear in the driver's seat.

Parks Truck Replacement; Est. Cost \$46,000

Current Vehicle is a 2009 Chevrolet Silverado 1500 (Fleet #606). A condition assessment of this vehicle has rated it to be in poor condition. The driver side rocker panel and floor have rusted through and the transfer case has a small crack. Our fleet team have completed short term repairs to keep this vehicle operational.

Parks Truck Replacement; Est Cost \$55,000

Current vehicle is a 2003 Ford F-150 (Fleet #600). A condition assessment of this vehicle has rated it to be in poor condition. A ¾ ton truck will be purchased in its place to suit current operations. The body is showing signs of wear, excessive rust and body defects are visible. The floor pan is rotted, and the driver's seat is torn.

Roads Truck Replacement; Est Cost \$48,000

Current vehicle is a 2010 Chevrolet Silverado 1500 (Fleet #8). A condition assessment of this vehicle has rated it to be in poor condition. The rocker panels have started to rot from under the vehicle, the driver's floor is rotten, excessive rust and body defects are visible, the seat is worn, and the frame is twisted.

Roads Truck Replacement; Est. Cost \$48,000

Current vehicle is a 2009 Chevrolet Silverado 1500 (Fleet #6). A condition assessment of this vehicle has rated it to be in poor condition. The rocker panels have started to rot from under the vehicle, excessive rust and body defects are visible and the seat is worn to the metal support bracket.

Strategic Planning Crossover Replacement, Est. Cost \$35,000

Current vehicle is a 2008 Pontiac Torrent. A condition assessment of this vehicle has rated it to be in poor condition. The rear wheel well has started to rot and body defects are visible. There is also currently an engine issue with the vehicle.

Dump Truck Replacement; Est. Cost \$325,000

Current vehicle is a 2004 Sterling L7500 (Fleet #23). A condition assessment of this vehicle has rated it to be in poor condition. The sander/salter box has started to rot, and our fleet team has applied multiple patches in order for it to pass annual safeties. The hydraulic system is showing its age with wear and corrosion on the fittings and hoses, and overall weak function. The cross conveyor to send material to the side of the truck is chain driven which has shown signs of stretching and typically causes accuracy issues while setting the appropriate sand/salt distribution quantities. At this time parts for this vehicle are becoming increasingly difficult to source and typically take longer to arrive due to the items not being stocked in the area as Sterling Truck Corporation went out of business in 2009. Delivery of a replacement vehicle is estimated to be in 18-24 months.

Dump Truck Replacement; Est. Cost \$385,000

Current vehicle is a 2007 Sterling L8500 (Fleet #26). A condition assessment of this vehicle has rated it to be in poor condition. This truck will be replaced with a tandem axle truck to suit current operations. The hydraulic system is showing its age with wear and corrosion on the fittings and hoses, and overall weak function. The main conveyor is chain driven which has shown signs of stretching. The electronic spreader is not compatible with our current Advanced Vehicle Logistics system. The interior dash area is cracking and falling apart, and the external fuse panel is deteriorating from being exposed to the elements. Delivery of a replacement vehicle is estimated to be in 18-24 months.

Street Sweeper Replacement: Est. Cost \$415,000

Current vehicle is a 2009 Elgin Whirlwind (Fleet #42). A condition assessment of this vehicle has rated it to be in poor condition. This sweeper has a Nissan chassis and parts in Canada are becoming increasingly more difficult to obtain. The diesel particulate filter has been replaced and continues to have ongoing regeneration issues which has not been able to be repaired by any repair facility, including the dealer. It has an ongoing phantom ABS code which also poses a safety issue. The hydraulic system is showing its age with wear on its hoses and overall weak function. The driver's seat is also ripped.

Roads Backhoe; Est. Cost \$185,000

Current vehicle is a 2013 John Deere 310SK (Fleet #74). A condition assessment of this vehicle has rated it to be in poor condition. This unit has excessive operating hours and wear. This is our main backhoe for winter control events used for both loading sand and salt into the fleet, and clearing snow from our parking lots and laneways throughout the City. The engine is low on power and struggles to operate efficiently. The hydraulic system is showing its age with wear and corrosion on the fittings and hoses and overall weak function. The rear boom has excessive wear. The heat and air conditioner operates intermittently. When this unit goes down for repairs, specifically during winter control events, a rental is required to be used in its place.

Roads Trailer; Est. Cost \$7,500

Current trailer is a 1989 tilt bed trailer that is not roadworthy (Fleet #32). A condition assessment of this vehicle has rated it to be in poor condition. The trailer has a surge brake system that does not operate. The decking needs replacement and the tilt frame is a manual lift with no safety supports.

Project Funding Source	
Levy	406,000
Rate	
Grant	
Reserves (Fleet Reserve)	1,044,237
Other (2023 Capital)	394,263
Total	1,844,500

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

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

Project Timelines	
2021	
2022	✓
2023	✓
2024	

Capital Request B.8

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Direct-current fast charger (DCFC) Installation	Market Square	✓	✓	✓					✓		✓	✓
Project Rationale												

The installation of one DCFC (or Level 3) charging station for electric vehicles (EV) at the Market Square. The charging station would be for public use.

Level 3 EV charging stations refer to Direct Current Fast Charging, which offers the fastest charging speeds. They require the utility company to install a transformer. DCFC stations are a particular draw for EV owners (compared to the lower current options) as the majority of DCFC stations on the market supply 50kW of power, which adds about 80km of range in 20 minutes.

Level 3 EV charging stations are approximately \$48,000 to purchase, and at Market Square, the cost of installation is estimated at \$5,000.

The proposed charging station is a Charge Point Express 250. This model is engineered to fast charge current and next-generation electric cars, buses and trucks (supports current and future global standards, including: CCS1, CCS2 and CHAdeMO - North American, European, and Japanese standards respectively). The station includes 2 self-contained, easily swappable AC (alternate current) to DC (direct current) power modules. This ensures that in the rare instance one module goes down, the station remains operational.

The City's infrastructure should reflect the City's commitment to reduce GHG emissions. Installing DCFC stations not only provides a valuable service to residents and tourist, but allows the City to lead the community in GHG reductions. The charging station would support the tourism industry and the availability to travel to, from and within the City. Placing the stations near the downtown core will allow people to charge vehicles while they explore the area.

Considering that, according to Statistics Canada, seven in ten Canadians who plan to buy a new vehicle within the next five years are likely to buy an electric vehicle (either pure or hybrid), not providing this service may deter tourism.

This initiative also fulfills Fleet Focused Objective #2 Develop a plan for implementing electric vehicle charging facilities to address near and longer-term plans for electrification of transportation in the Greenhouse Gas Emissions Reduction Plan approved by Council in February 2020.

Possible funding of up to 40% for the charger may be available through the Investing in Canada Infrastructure Program in early 2022. The City only intends to move forward with this

project if funding is secured.

Estimated operational costs include electricity and software to ensure cars are moved once they charge.

Staff will come back to Council with future discussion on fees and/or fines for use of the service.

Project Funding Source	
Levy	33,800
Rate	
Grant (Green Energy)	19,200
Reserves	
Other	
Total	53,000

Operating On-Going Impact (+/-)	
Levy	5,000
Rate	
Other	
Total	5,000

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request B.9

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Fit Tester - Respiratory H&S	Fire - Public Works					✓				✓		
Project Rationale												

Fire currently rents a fit testing machine every year and when new recruits are hired to ensure proper fitting of respiratory protection. Two and a half years ago, Public Works, started fit testing their staff with the assistance of the fire department. New staff, including students should be fit tested within the first few weeks of their hire. This is currently not done. This is a shortfall that is recognized in a new respiratory protection program that is currently being developed.

Project Funding Source	
Levy	25,000
Rate	
Grant	
Reserves	
Other	
Total	25,000

Operating On-Going Impact (+/-)	
Levy	(1,800)
Rate	
Other	
Total	(1,800)

Other Project Resourcing / Impact and	
Departments Involved	Public Works, Fire Department
Departments Impacted	Public Works, Fire Department

Project Timelines	
2021	
2022	
2023	✓
2024	

Capital Request B.10

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Water Rescue Program	Fire	✓				✓				✓		
Project Rationale												

PCF&ES is finalizing its service review with technical rescue being the final component. Funds would be used to purchase dry suits for spring, summer, fall use. The suits are a safer for the rescuer than the current Mustang suits. Mustangs are not advised for warmer weather rescues. An inflatable Polar 75 water craft would also be purchased. This allows the rescue to paddle on water or walk on thin ice to the victim creating a safer, less physical demanding rescue.

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

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

Other Project Resourcing / Impact and	
Departments Involved	Public Works, Fire Department
Departments Impacted	Public Works, Fire Department

Project Timelines	
2021	
2022	
2023	✓
2024	

Capital Request B.11

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Passenger Truck - Municipal Drains	Operations Centre			✓					✓			

Project Rationale

A pick up truck is requested for the Heavy Equipment Operator (HEO) in the Municipal Drain Division. To date the HEO has been using a vehicle from the Roads Division. The HEO operates from external sites on a daily basis creating the need for a dedicated vehicle. With the Roads Division now fully staffed the need to transfer the vehicle back and purchase this vehicle arises. The HEO requires a 3/4 ton truck capable of towing attachments and materials for the jobs at hand and also an onboard fuel tank to fuel the equipment that is left on site throughout a project. A trailer will also be purchased in order to tow the equipments attachments at a cost of \$12,000.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves (Drains Reserve)	74,500
Other	
Total	74,500

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other (Drains)	2,500
Total	2,500

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request B.12

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Cube Van - Water/Wastewater	Operations Centre			✓					✓	✓	✓	

Project Rationale

A cube van is requested for use in performing maintenance, repairs etc. on the wastewater collection system. A dedicated wastewater vehicle is essential to ensure there is no cross-contamination of drinking water equipment and vehicles. Equipment used on wastewater systems cannot be used on the drinking water system and must be stored separately. The Ministry of Environment, Conservation and Parks would determine that the lack of a separate, dedicated wastewater vehicle is an unacceptable risk to the safety of the drinking water system.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Previously Approved Unspent Capital)	90,000
Total	90,000

Operating On-Going Impact (+/-)	
Levy	
Rate	3,000
Other	
Total	3,000

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request B.13

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Passenger Truck - Water/Wastewater	Operations Centre				✓				✓	✓	✓	
Project Rationale												

A pick up truck is requested for the Water/Wastewater Crew Leader position. The Water/Wastewater Crew Leader position is the only Crew Leader position that does not have a dedicated vehicle. This lack of a dedicated vehicle hampers the ability of the Crew Leader to effectively manage and/or oversee the work of the Water/Wastewater staff in the field, and this position must either use the Water/Wastewater Operations Supervisor's city vehicle or rely on borrowing a vehicle from other departments.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Previously Approved Unspent Capital)	46,000
Total	46,000

Operating On-Going Impact (+/-)	
Levy	
Rate	1,500
Other	
Total	1,500

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request B.14

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
On-Going Bunker gear replacement	Fire Department					✓				✓		

Project Rationale

As in the past, several Regional Fire Departments jointly tendered bunker gear. The price of the bunker gear has remained relatively stable. This year we would like to replace eight (8) sets of bunker gear, as we have hired six (6) recruits. The current cost of a set of bunker gear purchased through a co-operating purchasing arrangement with other Municipalities is approximately two thousand five hundred dollars (\$3,000). The annual replacement cost of bunker gear is approximately \$24,000.00.

Project Funding Source	
Levy	24,000
Rate	
Grant	
Reserves	
Other	
Total	24,000

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

Other Project Resourcing / Impact and	
Departments Involved	Fire Department
Departments Impacted	Fire Department

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request C.1

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
GIS Online Data and Mapping Setup Support	N/A	✓	✓	✓			✓		✓		✓	
Project Rationale												

The City of Port Colborne is in the process of migrating their enterprise GIS to Esri ArcGIS Online technology. Corporate implementation of ArcGIS Online allows organization-wide mapping, analysis, data management, sharing, and collaboration capabilities. Further, ArcGIS Online will provide a data bridge between new business systems (CityWide) and to replace legacy systems such as Lotus Notes databases.

The City has had limited experience publishing web maps and data using ArcGIS Online and intends on leveraging both in departmental focused applications, like CityWide, Survey123, and Collector for ArcGIS data collection and sharing. The implementation of ArcGIS Online provides desktop access to all corporate departments and provides access to the most current GIS asset inventories, and data essential for all departments day-to-day operations.

At the time of preparing this budget, staff are reviewing if this project would be eligible for the Modernization-Intake 3 grant. If eligible, staff will apply.

Ultimately, this project will bring multiple databases together and help leverage databases of the Niagara Region. There is no new cost as the City already pays the associated licensing cost.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Previously Approved Unspent Capital)	20,000
Total	20,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request C.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Route Patrol Software	Operations Centre	✓	✓	✓	✓				✓	✓	✓	
Project Rationale												

This is a request for the implementation, training, and ongoing annual maintenance fees associated with bringing the CityWide Route Patrol function online. CityWide Route Patrol is an application within our existing work order software that is currently available to staff but was not included within the initial setup of the program. Now that the City's work order system is fully functioning we are able to progress forward with automating our route patrols for the required minimum maintenance standards. A recurring annual support and maintenance fee will impact the Operating Budget and has been included within this request.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Previously Approved Unspent Capital)	12,000
Total	12,000

Operating On-Going Impact (+/-)	
Levy	1,000
Rate	
Other	
Total	1,000

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request C.3

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		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 workstations (laptops and mobile devices) and telecommunications and computer system infrastructure.

The funding ask of \$190,000 compares to the City's 2020 amortization balance of equipment of \$181,000.

Project Funding Source	
Levy	190,000
Rate	
Grant	
Reserves	
Other	
Total	190,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request C.4

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		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 capital and related project budget is recommending fibre be expanded across multiple facilities, including parks which introduce new opportunities for the City.

Currently video surveillance is conducted on or around City facilities which can be expanded. In doing so, the City can take advantage of opportunities to partner with other agencies to promote and improve community safety by implementing video surveillance in other areas of opportunity throughout the City.

Prior to any implementation, staff will report back to Council with policies around the use of video surveillance and the particular locations to be surveilled.

Project Funding Source	
Levy	75,000
Rate	
Grant	
Reserves	
Other	
Total	75,000

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

Other Project Resourcing / Impact and	
Departments Involved	Corporate Services
Departments Impacted	Corporate Services,

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request C.5

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Wi-Fi for various public & open spaces	Various	✓	✓	✓		✓			✓	✓	✓	

Project Rationale

City staff along with the City's fiber-optic Internet provider (Niagara Regional Broadband Network, or NRBN) have developed a solution to bring public Wi-Fi services to a number of the City's public & open spaces, including the Vale Health & Wellness Centre, T.A. Lannan Sports Complex, H.H. Knoll Park, Library & cultural grounds, Lock 8 Gateway Park, and Lockview Park.

The implementation associated with the project costs includes the construction of the fiber-optic network to and within these facilities. The constructed network has an expected life span of 40-50 years. The solution is fully operated and managed by NRBN and includes all licensing, maintenance and support.

By provisioning these public Wi-Fi services, the City can move rapidly toward "smart cities" initiatives. An example may be the introduction of sensors on garbage cans to indicate when garbage cans should be emptied instead of physically checking garbage cans up to six times a day.

The operating cost of the system, including the Marina, which is discussed under Q.8, is approximately \$40,000. Historically, the Marina and VHWC paid approximately \$13,500 combined for service that regularly failed. The Marina will budget half the difference, being \$13,250, with the remaining being covered by a recent staff efficiency project to reduce fax line and cell phone costs which is estimated at \$10,000 with the remaining \$3,250 being recommended to be added to the operating budget.

As this project develops, staff will be looking at sponsorships and other opportunities to help cover the remaining \$3,250.

Project Funding Source	
Levy	
Rate	
Grant (Vale CIF)	269,870
Reserves	
Other	
Total	269,870

Operating On-Going Impact (+/-)	
Levy	3,250
Rate	
Other	
Total	3,250

Other Project Resourcing / Impact and	
Departments Involved	Corporate Services
Departments Impacted	Corporate Services,

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request C.6

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Business System Review & permitting software	City Wide	✓		✓	✓	✓	✓		✓		✓	✓

Project Rationale

Through the Province's modernization grant intake 2 process staff received a grant to begin the assessment of City function still using Lotus Notes and plan/begin a transformative migration to leading market application and to implement building permit software to move our permit process from paper to digital, including the ability to process on-line payments. The grant obtained is for \$97,500 and requires a City contribution of \$52,500 should Council approve moving forward with the project. This was the maximum funding Staff understood was available. The project cost has been allocated \$105,000 to the Lotus Notes project and \$45,000 to the building permit software.

In tackling the Lotus Notes project Staff will be assessing current business systems and processes / workflows to look for efficiencies and make recommendations for change where appropriate.

As previously communicated to Council IT is taking a cloud first approach to build redundancy and improve security and access to data moving forward. Accompanying that approach is building organization capacity and functions around common solutions. As Staff continue to plan out the IT environment with this in mind, it has been identified Public Works can also utilize the permit software for permits issued and/or authorized by Public Works. Staff proposed moving Public Work permit application process online at this time would be timely and efficient as synergies can be obtained with the building permit project. The addition of this Public Works project would take the permit project from \$45,000 to \$65,000 and the City's contribution to this total project from \$52,500 to \$72,500.

On-going operating impacts to migrate from Lotus Notes to other leading platforms is not known at this time as this initial review to assess functions to migrate needs to occur first. The on-going costs of the permit application to City Wide is \$7,500 . The building department through building fees will pay for \$6,000 with the rest relating to Public Works being built into future permit fees.

Project Funding Source	
Levy	52,500
Rate	
Grant (Municipal Modernization)	97,500
Reserves	
Other	
Total	150,000

Operating On-Going Impact (+/-)	
Levy	1,500
Rate	
Other	6,000
Total	7,500

Other Project Resourcing / Impact and	
Departments Involved	Corporate Services, Planning & Development
Departments Impacted	All Departments

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request C.7

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Council Chamber & Committee Room 3 Upgrade	City Hall			✓			✓	✓	✓		✓	
Project Rationale												

The City Hall council chambers & executive boardroom contains technology that has exceeded its expected lifecycle. This technology includes audio & video hardware (such as projectors, televisions, display controllers, microphones), associated cabling, and charging/docking accessories.

By ensuring that the meeting room technology is modern and up-to-date, conducting meetings within council chambers and the executive boardroom/emergency operations centre (committee room 3) will occur seamlessly and efficiently.

Project Funding Source	
Levy	10,000
Rate	
Grant	
Reserves	
Other (Previously Approved Unspent Capital)	50,000
Total	60,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request D.1

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Industrial Park - Market Readiness	Various Locations		✓		✓		✓		✓		✓	

Project Rationale

The City is running out of serviced industrial land. To meet current and future demand, staff are working on creating more serviced industrial land which will expand the City's tax base, generate economic activity and other spinoffs, as well as create jobs. To do this various studies, assessments, surveys, and related projects that need to be initiated as part of the development of new industrial parks in the City. The two industrial land sights currently under review are Ramey Road and Invertoise Road at the corner of Stonebridge. Specifically, over the next three years the Niagara Region will be bringing servicing under the canal that will help service the City's 52 acres on Ramey Road. In anticipation of this, there is prep work that needs to be done including survey work, tree removal, environmental site assessments, geotechnical, site servicing plans and road widening.

Internal financing means we will borrow the funds from reserves and repay the funds once the land is sold as industrial.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Internally Financed)	195,000
Total	195,000

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

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

Project Timelines	
2021	✓
2022	✓
2023	✓
2024	

Capital Request E.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Friendship Trail Crossing Upgrades	City Wide		✓	✓			✓	✓	✓	✓	✓	
Project Rationale												

This is to provide a consistent and updated standard to each crossing in the rural area from Fares Street to West side Holloway Bay Road. This project includes the replacement of the existing signs with new signs. This would also create better aesthetics for the Canada Summer Games. This will complete the intersections along with the wig-wag upgrades directed in the 2021 capital and related capital budget. Provide safe crossing for pedestrians and cyclist. Upgrade and standardize all crossings to mitigate concerns and issues identified by the community.

Project Funding Source	
Levy	25,000
Rate	
Grant	
Reserves	
Other	
Total	25,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request E.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Welland St to Nickel Beach Trail	City Wide		✓	✓					✓	✓	✓	
Project Rationale												

As previously communicated, the City has received a grant from the Canada Community Revitalization Fund and the Vale Community Investment Fund (CIF) to build a trail along Welland Street towards Nickel Beach. This project will expand the City's trail system connecting significant City assets.

Project Funding Source	
Levy	
Rate	
Grant (Canada Community Revitalization Fund)	357,790
Grant (Vale CIF)	130,130
Reserves	
Other	
Total	487,920

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

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

Project Timelines	
2021	
2022	✓
2023	✓
2024	

Capital Request E.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Pavilion Pad Replacement	H.H. Knoll Park		✓	✓				✓		✓		
Project Rationale												

The concrete pad under the pavilion has multiple cracks running through it that are beyond repair. Staff have currently addressed the issue by parging the cracks which is a short term solution and still poses a safety issue as these repairs eventually fail. Additional reinforcement and depth of the pad will be required due to the area seeing recurring flood events in the fall. This project will eliminate the hazards and increase the aesthetics of the primary pavilion within H.H. Knoll Park.

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

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request E.4

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
In Ground Waste Bins	Various	✓	✓	✓					✓	✓	✓	
Project Rationale												

This is a request for two in ground waste bins. These waste bins are buried directly into the ground providing a large capacity for waste storage similar to a garbage skip but aesthetically pleasing. Staff will work with our waste collection provider in order to determine accessible locations in areas we are experiencing overflowing waste in our existing park bins.

Project Funding Source	
Levy	25,000
Rate	
Grant	
Reserves	
Other	
Total	25,000

Operating On-Going Impact (+/-)	
Levy	3,000
Rate	
Other	
Total	3,000

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request E.5

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Main Street Banners	Operations Centre		✓	✓							✓	
Project Rationale												

This request is to design, purchase, and install new banners for the poles along Main Street West to improve the general aesthetics of the Main Street area.

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

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request E.6

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Promenade Improvements	West Street Promenade		✓	✓				✓		✓	✓	
Project Rationale												

The existing wood planking along the waters edge of the promenade has met it's life span and is now causing safety concerns as the wood panels break free from their framing and cause trip hazards along the main walkway on West Street. This project will replace the wood planking along the waters edge with concrete in order to create a long term solution.

Project Funding Source	
Levy	50,000
Rate	
Grant (Prior Year Gas Tax)	200,000
Reserves	
Other	
Total	250,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request E.7

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Lock 8 Park Improvements	Lock 8 Park		✓	✓				✓	✓	✓	✓	

Project Rationale

This project will provide aesthetic updates to the Lock 8 viewing stand along with resolving plumbing and liner issues with the fountain. The East side of the viewing stand will be landscaped with low maintenance shrubs and trees. A consultant will review the plumbing issues prior to construction to ensure there is easy access, low maintenance, and redundancies in place to resolve and isolate any future issues. The main water line will be buried under the existing walkway and hydro will be brought into the main parks pavilion along with trail replacements as budget will allow. Further included in this budget is a parking lot for the skatepark and a new pavilion (or pavilions budget dependent).

Project Funding Source	
Levy	50,000
Rate	
Grant (Prior Year Gas Tax)	200,000
Reserves	
Other	
Total	250,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request E.8

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Lockview Park	Lockview Park		✓	✓					✓		✓	
Project Rationale												

As per staff report 2021-095 and 2021-163, a new park is being developed at Lockview Park given the repurposing of Chestnut Park for affordable housing. Staff have created a public engagement plan seeking input on the park amenities and features that residents would like to see. Concept plans will be created in July/August 2021 as well as cost estimates for the new park. It is recommended that this park redevelopment project be a multi-phased project with phase 1 being implemented in the spring/summer of 2022.

As outlined in the additional documents to this budget, this project will include a path to connect the existing path work at Lock 8 Park.

At the time of submitting this budget, the operating impact has not been estimated as the park design is still ongoing and subject to future Council approval.

Project Funding Source	
Levy	
Rate	
Grant (Vale CIF)	350,000
Reserves	
Other	
Total	350,000

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

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

Project Timelines	
2021	
2022	✓
2023	✓
2024	

Capital Request F.1

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Regulatory Sign Inventory and Retroreflectivity Assessments	City wide		✓	✓				✓	✓	✓	✓	
Project Rationale												

The current GIS mapping data for the City's regulatory signs is incomplete and, in some cases, inaccurate. An updated inventory database is required to ensure that all regulatory signs are catalogued and assessed on an annual basis.

The Engineering Department requests to hire a consultant to create the updated database, including individual cataloging of each regulatory sign, while simultaneously performing the required 2022 annual retroreflectivity assessments.

The City is required to assess the retroreflectivity levels of all regulatory signs on an annual basis under the Minimum Maintenance Standards (Ontario Regulation 239/02). Having a consultant create this inventory for the City will fulfill the assessment requirement for 2022 while also making future assessments less time-consuming and more efficient.

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

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request F.2

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Engineering Design Standards	N/A	✓	✓	✓			✓	✓	✓	✓	✓	

Project Rationale

The Engineering Department is requesting budget to hire a consultant through an Request for Proposal to create an Engineering Design Standards manual for use as a guide to provide to developers as well as internally for designing infrastructure projects.

The manual will incorporate all facets of engineering specifications for development, including roadway, water, sewers, stormwater management, streetscaping, and facilities requirements.

The City does not currently have a document that identifies the engineering standards that are expected to be followed. This results in confusion by some developers and multiple submissions being required before reaching an approved design. In addition, without clearly defined processes, many projects employ different methods of achieving work which result in non-uniform infrastructure installations.

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

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request F.3

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Marina & Port Colborne Grain Seawall Inspection	Marina		✓	✓				✓		✓		
Project Rationale												

Approximately 1,600m of City-owned seawall surrounding the Marina, a portion of H.H. Knoll Park, and the Port Colborne Grain Terminal is in need of inspection by a qualified engineering consultant. This inspection will also require the work of an underwater dive team.

The engineering consultant will be chosen through a Request for Proposal process. Upon completion of the inspection, a report will be delivered to the City identifying all recommended repairs and reconstruction along with estimated costs for the work.

This work will be co-ordinated with the Marina's proposed planning for potential future dredging of the Marina.

Project Funding Source	
Levy	9,746
Rate	
Grant	
Reserves (Tangible Capital Asset Reserve)	50,254
Other	
Total	60,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request F.4

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Phase 2 - Building Condition Assessments	Secondary Facilities			✓	✓		✓	✓		✓		
Project Rationale												

Phase 2 of the Building Condition Assessments including AODA Accessibility and Designated Substance Surveys at remaining Recreational, Community Service and Marina/ Waterfront Locations (following Phase 1 which included Administrative and Operational Buildings in 2021) DSS and AODA Components for legislated requirement. BCAs to allow active asset replacement and capital planning in the form of a 20-year management plan.

Project Funding Source	
Levy	49,000
Rate	
Grant	
Reserves	
Other	
Total	49,000

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

Other Project Resourcing / Impact and	
Departments Involved	Public Works
Departments Impacted	Public Works, Fire Department, Corporate Services

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request F.5

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Firelane Survey	Operations Centre		✓	✓				✓	✓	✓	✓	
Project Rationale												

This is a request to begin the first phase of improvements for City owned Firelanes. This phase will incorporate public consultation and surveying of each City owned Firelane to create typical standards. Based on the public consultation and standards set, staff will create budgetary estimates for the improvements.

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

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request F.6

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Departmental Reviews	City Wide				✓		✓				✓	
Project Rationale												

As a check-point between affordability, leading practices, and service level expectations of Council and the public, staff propose a budget of \$35,000 to introduce rotating department reviews. These reviews will be used as a mechanism to guide process improvements, ensure value for money and fulfill grant applications which more often than not require a third party opinion (i.e. recent modernization grants).

Project Funding Source	
Levy	35,000
Rate	
Grant	
Reserves	
Other	
Total	35,000

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

Other Project Resourcing / Impact and	
Departments Involved	
Departments Impacted	

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request F.7

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Development Charge Review	N/A		✓	✓	✓		✓		✓			

Project Rationale

The City's Corporate Leadership Team and Planning staff are recommending that a new DC Background Study be initiated in the fall of 2021 as this will likely be a 6 month process, Council/staff want to ensure that "growth pays for growth" and that we're levying the appropriate DCs to coincide with increased development over the next 5 years. While the cost of the DC Background Study can be recovered through DCs as an eligible expenses, as per the Development Charges Act. It is budgeted here to initially pay for it. When the funds are received through development charges at a future date they will be deposited back to the City's Tangible Capital Assets Reserve.

Project Funding Source

Levy	
Rate	
Grant	
Reserves (Tangible Capital Asset Reserve)	50,000
Other	
Total	50,000

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Other Project Resourcing / Impact and

Departments Involved	Dec, Enginnering/PW, Corporate Services
Departments Impacted	CAO - Economic Development, Corporate Services

Project Timelines

2021	
2022	✓
2023	
2024	

Capital Request F.8

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Downtown CIP - Secondary Plan	Downtown		✓	✓				✓	✓	✓	✓	

Project Rationale

The Downtown CIP project (separate from the City's suite of programs and incentives) was approved by Council in September, 2010 and it involves a major revitalization of the City's downtown core including upgrade of hard services as well as streetscape improvements.

In the 2021 capital and related project budget, funding was streamlined to \$1 million for planning/architect/engineering. Staff have reviewed historical planning and recommend Council earmark \$250,000 of that \$1 million for a secondary plan.

A secondary plan needs to be completed to outline a project vision, coordinate project elements, and help determine next steps and resource allocation. Said another way, to do this properly, staff recommend this process to ensure infrastructure built in the downtown CIP doesn't not meet today's standards but also meets the needs of future building 10, 20, and 50 years from now.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Previously Approved Unspent Capital)	250,000
Total	250,000

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

Other Project Resourcing / Impact and	
Departments Involved	Public Works, Corporate Services, Planning and Development
Departments Impacted	Public Works, Corporate Services, Planning and Development

Project Timelines	
2021	
2022	
2023	✓
2024	

Capital Request G.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Street Light Repairs	Various locations			✓				✓		✓		
Project Rationale												

Several outstanding infrastructure issues have been identified which are affecting street light operation in various locations, predominantly in the downtown core. The identified areas are as follows:

1. West Street Promenade / Pathway, North of Clarence Street

A cluster of lights along the handrail on the canal wall are powered by an old transformer attached to a dilapidated hydro cage owned by Canadian Niagara Power Inc. and require a new metered feed from the nearest street light on West Street.

2. Clarence Street, West of Elm Street

There is a damaged conduit and cable near the intersection of Clarence Street & Elm Street that is preventing the street light in front of #148 Clarence Street from receiving power. A new conduit will need to be bored and a line pulled to supply power.

3. Clarence Street, East of Elm Street

The power feed to the dual-head street light in front of #111 Clarence Street has a damaged conduit and requires a new conduit to be bored under Clarence Street.

4. Clarence Street at Welland Street, East of the Canal

The feed for two street lights at the intersection of Clarence Street & Welland Street has an identified fault in the conduit and requires attempting to pull a new cable through. If that is not possible a new conduit must be trenched or bored.

5. Main Street West, West of Elm Street

There is an issue with the conduit housing the feed for the street light in front of #199 Neff Street on the south side of Main Street West and requires attempting to pull a new cable through. If that is not possible a new conduit must be bored under Elm Street.

The City is required to repair street lights under the Minimum Maintenance Standards (Ontario Regulation 239/02). As laid out in the regulation, the locations included in this request are deemed to currently be in a "state of repair", which generally means there is no defined timeline for when the repairs must be completed, only that they must be repaired.

The identified issues affecting these street lights will be more costly than typical street light repairs and the annual street light maintenance fund will not be sufficient to cover the costs.

Project Funding Source	
Levy	22,000
Rate	
Grant (Ontario Community Infrastructure Fund)	88,000
Reserves	
Other	
Total	110,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request G.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
White Road Guiderail Replacement	White Road			✓				✓		✓		

Project Rationale

Replace the guiderail on White Road at the rail crossing. Full replacement is required and thus cannot be completed under the maintenance program. Full length of replacement is 100m. MMS for Roadside Safety. Currently the guiderail has completely failed due to the rotted wooden posts it's constructed of. Most of the guiderail is laying on the ground, rendering it useless.

Project Funding Source	
Levy	20,000
Rate	
Grant (Ontario Community Infrastructure Fund)	80,000
Reserves	
Other	
Total	100,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request G.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Rail Crossing Safety Compliance	City Wide			✓				✓		✓		

Project Rationale

Scope of work include operational requirement to clear vegetation, maintain signages and update safety requirements per Transport Canada Policy and Guideline based on an Engineering review Report. This will supplement 21C-PW-B10 to complete all projects. Compliance requirement as mandated by Transport Canada to inspect and provide the MMS according to the recommendation provided in the Consultant report of 2018.

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

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request G.4

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Laneway and Apron Asphalt	City Wide			✓				✓			✓	
Project Rationale												

Ensure that all laneways within the urban boundary have a paved asphalt apron and asphalt approach. This will eliminate the maintenance of cleaning up spilled stones onto the sidewalk of each laneway that runs across each laneway for approximately 20 areas.

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

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request G.5

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Hawthorne Heights Parking Lot	Hawthorne Park			✓					✓		✓	
Project Rationale												

Add a parking lot to the Hawthorne Heights park. Currently people are parking on the grass, creating ruts.

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

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request G.6

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

Road resurfacing program completed annually. Roads based off our annual asphalt assessment are picked for new top asphalt. Council is encouraged to discuss roads on the list with staff. Future years will be assessed through the Infrastructure Needs Studies with annual review from Operational Supervisors. Annual Program is needed to keep up with aging roads within the City.

This is an increase of 20% over the prior year.

Note: A 2019 asset study recommended the City spend \$3.4 million a year on roads, culverts, sidewalks and related annually starting in 2019.

Project Funding Source	
Levy	228,123
Rate	
Grant (Aggregate)	132,540
Grant (Gas Tax)	580,577
Grant (Ontario Community Infrastructure Fund)	130,760
Reserves	
Other	
Total	1,072,000

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

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

Project Timelines	
2021	
2022	
2023	
2024	

Capital Request G.7

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

Project Rationale

The annual sidewalk replacement program picks up areas reviewed by the annual MMS inspection and marks areas with damaged sidewalk panels that are unable to be fixed through minor repairs (i.e. grinding, cement patching, panel lifting). Complaints are also received from residents and put on the list, if necessary. Council is encouraged to discuss sidewalks on the list with staff. Annual project is needed to keep up with an aging sidewalk network to reduce liability on City for tripping hazards and to protect residents from the same.

This is an increase of 20% over the prior year.

Note: A 2019 asset study recommended the City spend \$3.4 million a year on roads, culverts, sidewalks and related annually starting in 2019.

Project Funding Source	
Levy	30,000
Rate	
Grant (Ontario Community Infrastructure Fund)	120,000
Reserves	
Other	
Total	150,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request G.8

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
OSIMS Culvert and Structures Rehabilitation	City Wide			✓				✓		✓		
Project Rationale												

Cost of construction for Minor Rehabilitation of culvert and structures. Rehabilitation may include repair of concrete spalling, sandblasting/sealing of rusted rebars, epoxy filling of cracks, gabion replacement, guiderail adjustment, replacement of safety signages and the like. Compliance requirement under OSIM and MMS

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

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request G.9

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Fence & Access Gate Installation	Rosemount Ave, North of Clarence			✓				✓		✓	✓	

Project Rationale

This project will install a chainlink fence from the West side of the right of way to the East at the North limit of Rosemount Avenue. Access will be granted through a double swing gate system. Homeowners within the area have, to date, maintained the grassed area behind the Clarence Street properties. As the homeowners are no longer maintaining this area, the City requires access which is currently prevented by the use of concrete blocks. A fence system will allow quick access and also prevent motor vehicles and recreation vehicles from entering the rail property.

Project Funding Source	
Levy	8,000
Rate	
Grant	
Reserves	
Other	
Total	8,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request G.10

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Road Culvert Replacements	Various			✓				✓		✓		
Project Rationale												

This request is for the replacement of three road cross culverts that have deteriorated. These culverts are not inspected under the Ontario Structural Inspection Manual and are therefore being presented through a separate budget request.

The culverts to be replaced include:

- Brookfield Road at the Howie Drain
- Brookfield Road at the Henry Drain
- Elm Street at the Cook's Drain

This is an increase of 20% over the prior year.

Note: A 2019 asset study recommended the City spend \$3.4 million a year on roads, culverts, sidewalks and related annually starting in 2019.

Project Funding Source	
Levy	70,000
Rate	
Grant	
Reserves	
Other	
Total	70,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request H.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Service Club Sign	City Limit - Highway 140		✓				✓				✓	

Project Rationale

This will allow staff to move forward with the installation of a service club sign at the City limit on Highway 140. This was brought forward through a Councillor request as Highway 140 is the main thoroughfare into the City of Port Colborne. This signage will be regulated by the Ministry of Transportation who will have design control over the aesthetics of the sign.

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

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request H.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Sign Renewal	Throughout the City	✓	✓	✓			✓					✓
Project Rationale												

The Signage Renewal project's goal is to evaluate the entire inventory of City signage at parks, trails, facilities, roadways, etc and replace signs where necessary. Updated signage will incorporate the City's new branding, slogans, up-to-date information, and provide the City with a better image. Improving the City's image at various points of interest will benefit the impression received by tourists, investors, and residents. Staff will be applying to the Niagara Regions Public Realm Investment Program in 2022 for funds to contribute to this project. If funds are received they will be added to this project.

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

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

Other Project Resourcing / Impact and	
Departments Involved	Public Works, Economic Development
Departments Impacted	Public Works, Economic Development

Project Timelines	
2021	✓
2022	✓
2023	✓
2024	

Capital Request I.1

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Neff Street Outlet Retrofit to Canal	King Street to Canal			✓				✓		✓		
Project Rationale												

This is to provide long term solution to mitigate storm surcharge and flooding along King Street during major or significant rain events. The budget request will cover design and construction cost. To manage potential liability related to flooding along King Street and in particular concerns related to King and Neff Street storm surcharge.

Multiple in-site repairs have been attempted on the existing storm sewer outlet, however none have been able to resolve the issue. While the exact issues are unknown due to the complexity of having the outlet surveyed (it's mostly underwater and as a result hazardous to enter) it's generally understood the ultimate solution is to complete a full rebuild of this outlet. Currently during heavy wet weather events a waster/wastewater crew is sent with pumps to discharge the water manually as the outlet does not drain fast enough to prevent the surcharging of the storm system.

This project is recommended to be funded from the remaining \$573,000 debt issued for the Nickel storm sewer based on anticipated cost that ultimately was not required.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Unallocated Issued Debt)	300,000
Total	300,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request I.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Electrical Motor Soft Start	Scholfield Pumping Station			✓						✓	✓	

Project Rationale

Purchase and Installation of an 25hp electrical soft start to maintain reliability and minimize electrical overcurrent, as well as damage and reduced maintenance of the pump and associated infrastructure. Reduction in risk of unexpected and/or sudden pump failures, and potential area flooding. The municipal watershed drainage pump services the Rosedale area neighbourhood and provides water evacuation and mitigates flooding to area homes. The pump currently jerks very hard upon startup, causing electrical spikes and physical stress to the exit piping underground. AN electrical soft start would reduce the likelihood of premature damage to the electrical components, pump, and all associated mechanical connections.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Previously Approved Unspent Capital)	5,600
Total	5,600

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

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

Project Timelines	
2021	✓
2022	✓
2023	
2024	

Capital Request I.3

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Two Trailer Mount 6" Diesel Pumps	City Wide			✓						✓	✓	

Project Rationale

This request is for two 6" trailer mount diesel pumps for use during significant rain fall events to be used to by-pass the sanitary sewer to avoid sanitary back ups in areas like Bartok and to alleviate stormwater flooding in areas like the King and Neff area. One of the pumps requested would have a float system and variable frequency drive, suited to a stormwater pumping application for the Neff outfall. Currently the City only has one 6" pump to respond to heavy rainfall events and when multiple locations require pumping, the lack of pumps hampers response time.

During the July 17th 2021 heavy rainfall event, pumping of the sanitary sewer and storm sewer was required in several locatins, with only one 6" pump that had to be moved between various areas. At least 70 homes in the City, particularly in the Bartok and Clarke Street areas, experienced sanitary backups into their homes causing significant damages. There was also stormwater flooding in the King and Neff area.

The lack of available equipment may have contributed to these damages, and with the increasing frequency of significant rainfall events, the purchase of 2 additional pumps will assist the City in being better prepared and able to respond and minimize damages.

Note: This same project is noted as J.1 under Wastewater where an additional \$67,000 is recommended for funding. The total project cost is \$141,000.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves (Storm Reserve)	55,876
Other (Previously Approved Unspent Capital)	18,124
Total	74,000

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

Other Project Resourcing / Impact and	
Departments Involved	Public Works
Departments Impactd	Public Works

Project Timelines	
2021	✓
2022	✓
2023	
2024	

Capital Request I.4

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
CLI-ECAs Mandatory Sanitary/Storm Studies	City Wide			✓			✓			✓		

Project Rationale

This is a mandatory requirement through legislation. The Province is moving to a Consolidated Linear Infrastructure (CLI) for storm and sanitary Environmental Compliance Approvals (ECA) and the City is required to apply by the end of January 2022. This will be similar to the Drinking Water Works Permit process and will allow the City to complete work under these new ECAs. The City will be required to comply with the new legislation within given time frames that are still being confirmed, but likely range from 1-3 years upon issuance of the ECA. As part of this, the City will be required to conduct studies related to the Sanitary and Storm infrastructure and will require external consultants for some of this work. Examples of the reports required: Source Water Report, Wet Weather Flows, updated Sewer model, Pollution Control Plan, Monitoring Plan, Sewer Catchment Asset Inventory.

Currently, the Source Water report monitoring plan, and assessment of wet weather flows would be required within 18 months. Additional funds will be required in subsequent budgets to meet the study deadlines stated in the approvals.

Note: This same project is noted as J.2 under Wastewater where an additional \$60,000 is recommended for funding. The total project cost is \$120,000.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves (Storm Reserve)	45,000
Other (Previously Approved Unspent Capital)	15,000
Total	60,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request I.5

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Johnston Street Stormwater Pumping Station Upgrades	Johnston Street Pumping Station			✓				✓	✓	✓		
Project Rationale												

The Johnston Street Stormwater Pumping Station is a key component of the Colborne Area Storm Sewershed that is bounded by Killaly St East, McRae Avenue, Friendship Trail and approximately 150m east of James Street that services just over 450 homes. This system was constructed in 1999 to address frequent basement flooding occurring due to a lack of storm sewers. The Pumping Station pumps all of the stormwater collected from this area to the Welland Canal. Critical upgrades to the pumps in the pumping station are required. Current deficiencies hamper the ability of staff to replace pumps in the event of a failure during a storm event, making these homes vulnerable to flooding.

The requested budget will fund the following upgrades and ensure that pumping can continue uninterrupted:

- replacement of the pump guide rail system
- purchase the "shoe" adapters for the existing spare 10" pumps (to enable them to be replaced from above - if the pump(s) fail during a storm, the pumpwell will be full of water and would only be able to be replaced by calling in commercial divers)
- installing the spare pumps and removing the existing pumps and sending them out to be rebuilt and returned as spares
- reprogramming the system to alternate pump usage (currently the same pump always runs first, so it has much more use and wear than the second pump)

Project Funding Source	
Levy	
Rate	35,000
Grant	
Reserves	
Other	
Total	35,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request I.6

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Johnston Street Stormwater Pond Cleaning and Maintenance	Johnston Street Pumping Station			✓				✓	✓	✓		
Project Rationale												

The Johnston Street Stormwater Pond is a key component of the Colborne Area Storm Sewershed that is bounded by Killaly St East, McRae Avenue, Friendship Trail and approximately 150m east of James Street that services just over 450 homes. This system was constructed in 1999 to address frequent basement flooding occurring due to a lack of storm sewers. The Stormwater Pond collects all of the stormwater from this area and acts as a retention pond to hold water to gradually release it to the pumping station which pumps the stormwater to the Welland Canal.

The stormwater pond has not been maintained in a number of years, and the capacity of the pond has been impacted by sediment accumulation and being overrun with invasive plants, called Phragmites. Budget is being requested to engage the services of a contractor to assess the current status of the stormwater pond and remove the accumulated sediment and vegetation to regain the lost capacity. With the increased frequency of intense rainfall events, it is imperative that the stormwater pond be maintained to maximize capacity. It will also be a requirement of the City's Consolidated Linear Infrastructure Environmental Compliance Approval for the stormwater system (anticipated to be issued in late Q1, early Q2 of 2022), to develop a maintenance and inspection program for stormwater ponds. Ongoing operating budget requests will be forthcoming for 2023 onward.

Project Funding Source	
Levy	
Rate	75,000
Grant	
Reserves	
Other	
Total	75,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request J.1

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Two Trailer Mount 6" Diesel Pumps	City Wide			✓						✓	✓	

Project Rationale

This request is for two 6" trailer mount diesel pumps for use during significant rain fall events to be used to by-pass the sanitary sewer to avoid sanitary back ups in areas like Bartok and to alleviate stormwater flooding in areas like the King and Neff area. One of the pumps requested would have a float system and variable frequency drive, suited to a stormwater pumping application for the Neff outfall. Currently the City only has one 6" pump to respond to heavy rainfall events and when multiple locations require pumping, the lack of pumps hampers response time.

During the July 17th 2021 heavy rainfall event, pumping of the sanitary sewer and storm sewer was required in several locatins, with only one 6" pump that had to be moved between various areas. At least 70 homes in the City, particularly in the Bartok and Clarke Street areas, experienced sanitary backups into their homes causing significant damages. There was also stormwater flooding in the King and Neff area.

The lack of available equipment may have contributed to these damages, and with the increasing frequency of significant rainfall events, the purchase of 2 additional pumps will assist the City in being better prepared and able to respond and minimize damages.

Note: This same project is noted as I.3 under Storm Sewer where an additional \$74,000 is recommended for funding. The total project cost is \$141,000.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Previously Approved Unspent Capital)	67,000
Total	67,000

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

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

Project Timelines	
2021	✓
2022	✓
2023	
2024	

Capital Request J.2

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
CLI-ECAs Mandatory Sanitary/Storm Studies	City Wide			✓			✓			✓		
Project Rationale												

This is a mandatory requirement through legislation. The Province is moving to a Consolidated Linear Infrastructure (CLI) for storm and sanitary Environmental Compliance Approvals (ECA) and the City is required to apply by the end of January 2022. This will be similar to the Drinking Water Works Permit process and will allow the City to complete work under these new ECAs. The City will be required to comply with the new legislation within given time frames that are still being confirmed, but likely range from 1-3 years upon issuance of the ECA. As part of this, the City will be required to conduct studies related to the Sanitary and Storm infrastructure and will require external consultants for some of this work. Examples of the reports required: Source Water Report, Wet Weather Flows, updated Sewer model, Pollution Control Plan, Monitoring Plan, Sewer Catchment Asset Inventory.

Currently, the Source Water report monitoring plan, and assessment of wet weather flows would be required within 18 months. Additional funds will be required in subsequent budgets to meet the study deadlines stated in the approvals.

Note: This same project is noted as I.4 under Storm Sewer where an additional \$60,000 is recommended for funding. The total project cost is \$120,000.

Project Funding Source	
Levy	
Rate	45,000
Grant	
Reserves	
Other (Previously Approved Unspent Capital)	15,000
Total	60,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request J.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Excavator Bucket	City Wide	✓		✓	✓		✓			✓		
Project Rationale												

Purchase a new or used 24 " close spade digging bucket with side cutters for the new Cat 320 excavator.

This bucket will help to efficiently dig water/sewer/ storm breaks. This bucket when purchased will get approximately 20 years of service with no maintenance required. Our smallest bucket that we own now is a 46 inch bucket which is too large for some excavations.

Note: There is also a project identified under Water as K.1 that is the half of this project. The total project cost is \$8,600.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Previously Approved Unspent Capital)	4,300
Total	4,300

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request J.4

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Clarke Area Sanitary Sewer Remediation Project	East side sanitary network, north of Killaly St E			✓				✓		✓		
Project Rationale												

The City will apply for funding through the Disaster Mitigation and Adaptation Fund. This program will provide 40% federal funding for public infrastructure projects designed to mitigate current and future climate-related risks and disasters triggered by climate change such as floods. The balance of the funding (60%) is the responsibility of the municipality.

The project that will be submitted for this funding is the remediation of sanitary sewer assets in the Clarke Area sanitary sewershed to decrease the amount of infiltration entering the sanitary sewer system, therefore reducing the risk of sanitary sewer backups during extreme rainfall events. The Clarke Area is roughly the entire area of the sanitary collection system east of the Welland Canal, north of Killaly Street East. This project will involve repairing deficiencies in sanitary sewer pipes, either through grouting and spot repairs, or through full-length pipe lining methods (a much more cost effective alternative to pipe replacement) and will also involve repairing deficient maintenance holes by grouting and spot repairs and/or lining or full replacement.

The City has been battling increasing levels of inflow and infiltration (I&I) over the past 30 years and the Clarke Area sewershed was identified in the 2007 Pollution Control and Infrastructure Study as a priority area to investigate and remediate sources of I&I, and the excessive basement flooding that occurred in this area on July 17, 2021 also indicates that this area should be a priority to address the sources of I&I that caused the Region's Pumping Station to be overwhelmed and the sanitary sewers to back up. The proposed remediation efforts will address extensive infiltration in the Clarke Area sanitary sewershed through deficient maintenance holes and/or sanitary sewer pipes.

This project will complement the Clarke Area Inflow and Infiltration Reduction Program that is proposed for 2022 and, pending funding from Niagara Region, will primarily focus on identifying and remediating inflow sources from private side connections (i.e. roof leaders, foundation drains, sump pump connections)

If the City is successful at receiving funding for the project, CCTV inspection records, maintenance hole inspection records and records of any known or discovered private side connections will be reviewed to finalize where and what remediation is required. Tender documents will be released in 2022, with remediation efforts anticipated to be completed in late 2022/early 2023.

Project Funding Source	
Levy	
Rate	29,897
Grant (Disaster Mitigation and Adaptation Fund)	400,000
Reserves	
Other (Previously Approved Unspent Capital)	570,103
Total	1,000,000

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

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

Project Timelines	
2021	
2022	✓
2023	✓
2024	

Capital Request J.5

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Clarke Area Inflow and Infiltration Reduction Program	Clarke Area Sewershed			✓				✓		✓		
Project Rationale												

The City will apply for funding through the Region of Niagara's Wet Weather Management, CSO Control Program Funding Program. The study portion of the program would be eligible for 50% funding, while private source disconnections (roof leaders, weeping tiles, sump pumps) would be eligible for 60% funding.

The project that will be submitted for this funding is for an inflow and infiltration reduction program in the Clarke Area sanitary sewershed, which is roughly the entire area of the sanitary collection system east of the Welland Canal, north of Killaly Street East.

The City has been battling ever increasing levels of inflow and infiltration (I&I) over the past 30 years and the Clarke Area sewershed was identified in the 2007 Pollution Control and Infrastructure Study as a priority area to investigate and remediate sources of I&I, and the excessive basement flooding that occurred in this area on July 17, 2021 also indicates that this area should be a priority to address the sources of I&I that caused the Region's Pumping Station to be overwhelmed and the sanitary sewers to back up. This project will primarily focus on identifying and remediating inflow sources from private side connections (i.e. roof leaders, foundation drains, sump pump connections).

This project will complement the Clarke Area Sanitary Sewer Remediation project that is proposed for 2022 and, pending funding from the federal Disaster Mitigation and Adaptation Fund, will primarily focus on remediating sanitary sewer assets in the Clarke Area sanitary sewershed to decrease the amount of infiltration entering the sanitary sewer system, therefore reducing the risk of sanitary sewer backups during extreme rainfall events.

If the City is successful at receiving funding for the project, request for proposal documents will be released in early 2022, with study completion anticipated by late 2022/early 2023.

Project Funding Source	
Levy	
Rate	250,000
Grant (Niagara Region Wet Weather Management, CSO Control Program Funding)	250,000
Reserves	
Other	
Total	500,000

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

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

Project Timelines	
2021	
2022	✓
2023	✓
2024	✓

Capital Request K.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Excavator Bucket	City Wide			✓					✓	✓	✓	
Project Rationale												

Purchase a new or used 24 " close spade digging bucket with side cutters for the new Cat 320 excavator.

This bucket will help to efficiently dig water and wastewater breaks. This bucket when purchased will get approximately 20 years of service with no maintainace required. Our smallest bucket that we own now is a 46 inch bucket which is to large for some excavations.

Note: There is also a project identified under Wastewater as J.3 that is the half of this project. The total project cost is \$8,600.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Previously Approved Unspent Capital)	4,300
Total	4,300

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request K.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Watermain Replacement and Looping	Davis St, West St, Homewood Ave, Berkley Ave			✓				✓		✓		
Project Rationale												

This project/application was approved on Council report 2021-224. The City has applied for funding through the Investing in Canada Infrastructure Program, Green Infrastructure Stream. This program will provide 40% federal funding and 33.33% provincial funding for drinking water distribution infrastructure projects with the balance of the funding (26.67%) the responsibility of the municipality. Although we do not have a current INS, staff have reviewed main break history, water quality complaints and issues, age of the recommended watermains and condition of other buried infrastructure in the vicinity, and have created a short list of projects. The following projects have been applied for:

- Davis Street between Rodney Street and Durham Street (660m)
- West Street south of Sugarloaf Street, looping through 11 King into King Street (250m)
- Homewood Avenue between Sugarloaf Street and Clarence Street (600m)
- Berkley Avenue between Wellington Avenue and the dead end (450m)

As identified in the Port Colborne Distribution System Financial Plan that was approved by Council on April 15, 2019, significant capital infrastructure investments are required during the current term of the Financial Plan (2019 to 2029) to address an infrastructure deficit (35+ km of watermains have exceeded life expectancy).

It is important to recognize that while replacing a watermain requires a significant capital expenditure, the costs associated with aging infrastructure – primarily those associated with repairing watermain breaks, are five to seven times the cost of replacing a similar length of watermain. As the infrastructure ages, the number of breaks increases, thus increasing operating expenses. By investing in replacing watermains, this will allow more revenues to be allocated to capital works as opposed to operational costs.

If the City is successful at receiving funding for the selected projects, they will proceed with engineering design in 2022 and construction in late 2022/early 2023. All projects have to be completed by October 31, 2026.

Project Funding Source	
Levy	
Rate	266,700
Grant	3,666,500
Reserves	
Other (4 years at \$266,700)	1,066,800
Total	5,000,000

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

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

Project Timelines	
2021	
2022	✓
2023	✓
2024	✓

Capital Request L.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Window Seal Remediation	Library			✓				✓				

Project Rationale

Removal and Replacement of Window Sealants at the Library to prolong the life of the windows and integrity of the building envelope, reduce leaks and maintain energy efficiency. As identified in the Building Condition Assessment Report in 2021 as an urgent action. Windows are in good condition and replacing the sealant would restore their overall integrity and prolong their serviceable life, as well as provide longevity to the internal and structural aspects of the building, should unseen leaks cause rot or mold around the windows.

Project Funding Source	
Levy	24,000
Rate	
Grant	
Reserves	
Other (Library)	
Total	24,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request L.2

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

The Library Board is reviewing ongoing/future capital needs and is requesting \$45,000 as a capital allotment which is similar to 2021. Some projects planned for 2022 include accessibility improvements with respect to doors, a generator, and sign replacement.

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

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request M.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Paint Exterior Arabella's, Museum	Museum		✓	✓				✓				
Project Rationale												

The Arabella/Museum are wooden buildings original to the site and require scrapping and painting to conserve them.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves (Museum Reserve)	10,000
Other	
Total	10,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request M.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Hochelaga Repair	Museum		✓	✓				✓				
Project Rationale												

Preventative conservation for the S.S. Hochelaga, 50-passenger lifeboat that came to the Museum in 1991. The Building and Property Committee of the Board of Management prioritized the restoration on the metal hull, wooden interior boards, painting and improved viewing platform for safety reasons.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves (Museum Reserve)	10,000
Other	
Total	10,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request N.1

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Delta Y conversion and Knob and Tube Retrofit	Roselawn			✓				✓				

Project Rationale

Transition from Delta system configuration to new Wye 3-phase configuration to maintain ESA compliance. Requires the addition of a 4th feed wire from transformer to building. Eliminating and replacing the knob and tube panel and wiring on the 2nd floor of the Roselawn House side. Insulation on wires has deteriorated and/or is missing and while still compliant, is a major risk factor for ultimate failure and/or fire if the house side of the buildings usage becomes regular again.

Project Funding Source

Levy	
Rate	
Grant	
Reserves (Roselawn Reserve)	65,000
Other	
Total	65,000

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Other Project Resourcing / Impact and

Departments Involved	Public Works, Roselawn
Departments Impacted	Public Works, Roselawn

Project Timelines

2021	
2022	✓
2023	
2024	

Capital Request N.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
PA System Supplement /Increase	Roselawn			✓				✓				
Project Rationale												

Replace the failed PA system and speakers throughout the first floor areas. Previous system was in poor condition (and over 30 years old) and has now failed (2019). Replace amplifier and speakers throughout. This project will allow the main floor to be again used for public events and meetings.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves (Roselawn Reserve)	21,500
Other	
Total	21,500

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request N.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Theatre Entrance Roof Replacement	Roselawn			✓				✓				

Project Rationale

Replace roof, skylights, trusses and interior drywall in the main theatre entrance area. Skylight has been leaking for years and has now cause damage to roof structure and interior ceiling and walls. Requires complete entrance roof replacement, including proper skylights to maintain natural lighting and aesthetics, and interior aspects. Cost to include BCIN proposal and engineer-approved drawings. Eventual catastrophic failure, further damage and/or potential collapse is imminent.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves (Roselawn Reser	36,000
Other	
Total	36,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request O.1

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Centennial Park Septic System Replacement	Centennial / Cedar Bay Beach			✓	✓			✓				

Project Rationale

Replace Failed Septic Tank and Filter Bed at Centennial Park / Cedar Bay Beach to maintain amenity and Environmental Compliance. Current 3-chamber tank has structurally failed and does not drain properly, and is irreparable. Due to current regulations, tank must be replaced, and filterbed redesigned and relocated. Cost includes permit fees from the Niagara Region as well as redesigned drawings with a BCIN, from a qualified and licenced contractor.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves (Beach Reserve)	14,500
Other	
Total	14,500

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

Other Project Resourcing / Impact and	
Departments Involved	Public Works
Departments Impacted	Corporate Services, Public Works, Economic Development

Project Timelines	
2021	✓
2022	✓
2023	
2024	

Capital Request O.2

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
New Washroom Facilities and Staff/First Aid Building	Nickel Beach		✓	✓					✓	✓	✓	
Project Rationale												

The old washroom building at Nickel Beach has reached a state of disrepair. Septic companies now refuse to drive heavy equipment on the beach to service holding tanks. The conditions of drivability on the sand for accessing the current washroom location is dictated by the approval to maintain sand conditions through the Ministry of Environment Conservation & Parks. Through a new lease agreement with Vale, the City will not be provided water service to the old washroom facility. As a result, the old washroom building has been closed for use by the public. Throughout the 2021 beach season, staff received consistent feedback from patrons that there is a need for washroom/change facilities on the beachfront, not portable units. There is also no current refuge for staff to take shelter from the outdoor elements for breaks, or set up a work space. A portable building could be used by staff as a designated break area, on site administrative workspace, as well as a first aid area for patrons. In order to maintain the expected level of service to the public at Nickel Beach which continues to grow in popularity and use, portable washroom/change facilities recommended to be relocated near the entrance of the beach where access for maintenance and servicing is more appropriate. As the City leases the property from Vale, investment in portable units provides the City with the flexibility that a permanent structure does not offer. It also allows the structures to be removed in the winter when elements regularly cause damage to anything on or around the beach. By completing this project, Nickel Beach will receive the enhancements in amenities that are required to maintain its position as an increasingly popular destination. If the City does not invest in quality restroom/changeroom facilities, it is possible that the beach may decrease in popularity for users, while neighboring Municipalities such as the Town of Fort Erie have invested in modern facilities at their beach locations. The cost for this project will primarily be covered through the Vale Community Improvement Fund (Vale CIF).

Project Funding Source	
Levy	
Rate	
Grant (Vale CIF)	400,000
Reserves (Beach Reserve)	100,000
Other	
Total	500,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request O.3

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Perimeter fence installation	Nickel Beach			✓			✓	✓		✓		

Project Rationale

As part of the most recent lease agreement between the City of Port Colborne and Vale for use of the property of 69 Lake Rd (Nickel Beach), the City is responsible to coordinate any repairs and/or install new fencing around the perimeter of the leased land. Many sections of the old fencing is damaged, or completely covered by natural dune formation. The current condition of the fencing creates safety concerns, while also allowing access to the leased property when main entrances have been locked after closing hours. By completing this project, the City fulfills a requirement specified through the lease with Vale. If the project is not completed, the status of the current lease with Vale could be threatened. The cost for this project will be covered by the Vale Community Improvement Fund (Vale CIF).

Project Funding Source

Levy	
Rate	
Grant (Vale CIF)	60,000
Reserves	
Other	
Total	60,000

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Other Project Resourcing / Impact and

Departments Involved	Corporate Services
Departments Impacted	Public Works

Project Timelines

2021	✓
2022	
2023	
2024	

Capital Request O.4

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
New Parkette/Food Vendor Pad	Nickel Beach		✓	✓					✓	✓	✓	

Project Rationale

The old washroom facility that has been decommissioned for use at Nickel Beach has no value as infrastructure for future operations. The foundation of the current building can be repurposed and enhanced to provide beach goers with a designated dining/shade area where a food vendor will be stationed. The concrete slab will receive picnic tables, umbrellas, and waste receptacles for use. The concrete foundation can also serve as a stage area for entertainment during special events such as the Nickel Beach Bonfires or others. By completing this project, the City effectively will have repurposed an amenity that will be appreciated by beach users, as well as enhancing the beach experience. The City has witnessed a successful comparison with the parkette project at H.H. Knoll Lakeview Park so far. If this project is not completed at Nickel beach, the old building will stay in place as-is with no use, and will continue to be scrutinized by beach users who continue to perceive the building as a washroom facility that remains locked for use. The cost for this project will be covered through the Vale Community Improvement Fund (Vale CIF).

Project Funding Source

Levy	
Rate	
Grant (Vale CIF)	40,000
Reserves	
Other	
Total	40,000

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Other Project Resourcing / Impact and

Departments Involved	Corporate Services
Departments Impacted	Public Works

Project Timelines

2021	
2022	✓
2023	
2024	

Capital Request P.1

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

Project Rationale

Currently, the City's Overholt Cemetery has approximately 10 years of capacity for future burials. Funding will be required to purchase adjoining properties that will provide enough land to meet the cemetery's needs for 20-25 years, for a combined total of 30-35 years. Staff would like to complete these acquisitions in 2022.

Continue to purchase adjoining property. Developmnet of the land that has been purchased.

This project is recommended for funding through internal financing which is effectively borrowing against reserves. If approved, the cemetery will be charged an interest rate similar to the City's cost of borrowing and will be required to repay the loan through future operations.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Internally Financed)	130,000
Total	130,000

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

Other Project Resourcing / Impact and	
Departments Involved	CAO - Economic Development
Departments Impacted	Public Works - Parks

Project Timelines	
2021	✓
2022	✓
2023	
2024	

Capital Request Q.1

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
HVAC Roof Top Unit Replacement	Sugarloaf Marina		✓	✓				✓				

Project Rationale

Replacement of failing and inefficient RTU to maintain heating/cooling at the Marina Main Building. Unit has been costly to maintain, requiring frequent repairs and has been identified for replacement. Existing units are circa 1996 and are at the expected end of their servicable and reliable life span. Potential catastrophic failure before replacement would leave major sections of the building without heating or cooling and/or air circulation.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves (Marina Reserve)	24,500
Other	
Total	24,500

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request Q.2

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Marina Lagoon Shoreline Repairs	Marina Drive		✓	✓				✓				
Project Rationale												

The erosion control along the bank of Marina Drive has failed and is in need of repair. This request will allow staff to retain a contractor to stabilize the bank that is supporting the roadway.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves (Marina Reserve)	35,000
Other	
Total	35,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request Q.3

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Fuel Dock (raised concrete pads)	Sugarloaf Marina		✓	✓				✓	✓	✓	✓	
Project Rationale												

Due to the high water levels over the past 3 years and the severity of the storms over the fall & winter, fuel tanks & pumps are recommended to be raised to avoid any further damage as well as increased costs to fix, repair, or go through insurance.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Internally Financed)	110,000
Total	110,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request Q.4

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Telehandler & Attachments	Sugarloaf Marina		✓	✓				✓				
Project Rationale												

The telehandler is 15 years old and has been experiencing significant issues in recent years which are costly in terms of repairs and renting a temporary one. When the telehandler is not working boat movements in and out of the water are cancelled impacting customer relations.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Internally Financed)	252,110
Total	252,110

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request Q.5

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Dredging Project - Engineering Services	Sugarloaf Marina		✓	✓				✓	✓	✓	✓	

Project Rationale

Staff recommend obtaining engineering services to assess and support staff in planning and eventually executing a dredging project at the marina. The engineering services would include environmental, permitting and dredging design, a project plan and an accurate cost estimate. Even with the higher water levels over the past 3 years, the silt is still moving into the harbour and it will need to be removed to provide boaters with adequate water depth to get in and out of their docks as well as the boat ramp.

The cost estimate here is only an initial estimate for initial planning. Staff will report back to Council costing and options for a dredging project subsequent to planning work completed by the engineering services to be procured, should this project be approved.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Internally Financed)	100,000
Total	100,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request Q.6

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Security Fence, lighting and grading	Sugarloaf Marina		✓	✓				✓	✓	✓	✓	

Project Rationale

Replace existing fence to help with the security of the boat storage compound. The fencing will also surround perimeter of the parking lot, making it hard for those to enter the marina grounds without being on camera. This will also expand the boat storage area to the King St. land and will allow staff to move boats on trailers across the train tracks. It will allow the marina staff to use existing portable fence in other areas and will free up the marina parking lot during the boating season.

Project Funding Source

Levy	
Rate	
Grant	
Reserves	
Other (Internally Financed)	100,000
Total	100,000

Operating On-Going Impact (+/-)

Levy	
Rate	
Other	
Total	-

Other Project Resourcing / Impact and

Departments Involved	Corporate Services
Departments Impacted	Corporate Services

Project Timelines

2021	
2022	✓
2023	
2024	

Capital Request Q.7

		Community Pillars			Corporate Pillars			Rationale				
Item	Location	1	2	3	1	2	3	1	2	3	4	5
Hydro Pedestal Replacement	Sugarloaf Marina		✓	✓				✓		✓		
Project Rationale												

We have been replacing our hydro pedestals each year. We have 134 hydro pedestals on the docks that cost roughly \$1,500 each to replace. We have replaced 67 pedestals and we have 67 remaining to replace. By replacing some each year, it avoids a one time large expense, but also, so we do not have them all breaking down at the same time in the future.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves (Marina Reserve)	15,000
Other	
Total	15,000

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

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

Project Timelines	
2021	
2022	✓
2023	
2024	

Capital Request Q.8

Item	Location	Community Pillars			Corporate Pillars			Rationale				
		1	2	3	1	2	3	1	2	3	4	5
Sugarloaf Marina NRBN WIFI	Sugarloaf Marina		✓	✓					✓		✓	
Project Rationale												

City staff along with the City's fiber-optic Internet provider (Niagara Regional Broadband Network, or NRBN) have developed a solution to enhance public Wi-Fi service throughout Sugarloaf Marina, in conjunction with the public Wi-Fi project (2022 Capital Request C.5) that would take place at the adjacent H.H. Knoll Park.

The implementation associated with the project costs includes the construction of the fiber-optic network to and within the Sugarloaf Marina facilities. The constructed network has an expected life span of 40-50 years. The solution is fully operated and managed by NRBN and includes all licensing, maintenance and support.

Specifically, this project will see multiple access points capable of 1 gbps throughout the marina to allow boaters access to reliable commercial grade internet.

Project Funding Source	
Levy	
Rate	
Grant	
Reserves	
Other (Internally Financed)	150,200
Total	150,200

Operating On-Going Impact (+/-)	
Levy	
Rate	
Other	13,250
Total	13,250

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

Project Timelines	
2021	✓
2022	✓
2023	
2024	

Appendix C - 2021 and Prior Capital and Related Projects Forecast

Project ID	Project Name	Approved Budget	Actuals (January - August)	Under/(Over) Budget	Transfer (to) /from Reserve	Repurposed in 2022 Capital Budget	Forecast (September - December)	Forecasted Carryforward to 2022	Comments
20C-CE-L56	Overholt Cemetery	80,330	-	80,330				80,330	Project to be carried out in
20C-CS-L01	Modernization Grant	440,779	36,767	404,012		(350,000)		54,012	Project will continue past 2021
20C-CS-L53	IT-Access Control Door Reader	2,000	-	2,000			(2,000)	-	Project will be completed before YE
20C-CS-L54	Genetec Security System Upgrade	3,000	-	3,000			(3,000)	-	Project will be completed before YE
20C-CS-L55	IT - Server Room	180,000	-	180,000		(82,000)		98,000	Project to be carried out in
20C-ED-L46	Cruise Ship Berthing Facility	10,000	-	10,000			(10,000)	-	Project will be completed before YE
20C-ED-L47	Tourism Strategy &	185,148	41,027	144,121				144,121	Project will continue past 2021
20C-ED-L48	Industrial Land clearing	60,000	-	60,000				60,000	Project to be carried out in
20C-MA-L57	HarbourMaster Building Repairs	24,500	-	24,500				24,500	Project to be carried out in Spring 2022
20C-MU-L59	Museum - Exhibit Cases	5,000	-	5,000			(5,000)	-	Project will be completed before YE
20C-MU-L60	Museum - Cedar shingles	10,000	21,512	(11,512)	11,512			-	Project completed
20C-MU-L61	Museum Archive Building HVAC	18,500	11,133	7,367	(7,367)			-	Project completed
20C-MU-L62	Repair Sidewalks to	5,000	-	5,000	(3,478)			1,522	Project completed
20C-MU-L63	Archive Shelving/Art Rack	25,000	-	25,000				25,000	Project delayed due to shortage of supply, will be completed in 2022
20C-MU-L64	Museum Lifeboat/Garage Upgrade	10,000	7,768	2,232	(2,232)			-	Project completed
20C-PL-L65	Planning - Plotter	10,000	-	10,000			(10,000)	-	Project will be completed before YE
20C-PW-L02	Picnic Tables In Various	26,307	5,802	20,505	(20,505)			-	Project completed
20C-PW-L03	Flashing Amber Beacons	18,355	526	17,829	(17,829)			-	Project completed
20C-PW-L04	VHWC BOCCE Insulation	4,600	1,522	3,078	(3,078)			-	Project completed
20C-PW-L05	VHWC Rink 1 Insulation	16,500	17,446	(946)	946			-	Project completed
20C-PW-L06	City Hall - Window Replacement	85,000	4,939	80,061			(80,061)	-	Project will be completed before YE

Appendix C - 2021 and Prior Capital and Related Projects Forecast

Project ID	Project Name	Approved Budget	Actuals (January - August)	Under/(Over) Budget	Transfer (to) /from Reserve	Repurposed in 2022 Capital Budget	Forecast (September - December)	Forecasted Carryforward to 2022	Comments
20C-PW-L07	City Hall - HVAC Units Upgrade	20,000	-	20,000				20,000	Project to be carried out in Spring 2022
20C-PW-L08	City Hall - Roof Repairs	12,000	-	12,000				12,000	Project to be carried out in Spring 2022
20C-PW-L09	City Hall - Flat Roof Repairs	10,000	-	10,000				10,000	Project to be carried out in Spring 2022
20C-PW-L10	City Hall - Bus Vestibule	2,500	-	2,500	(2,500)			-	Cancel Project
20C-PW-L11	City Hall -	5,000	19,550	(14,550)	14,550			-	Project completed
20C-PW-L12	City Hall -3rd Floor Furniture	54,420	34,420	20,000	8,220		(28,219)	-	Project will be completed before YE
20C-PW-L13	City Hall - Monitoring System	5,000	-	5,000				5,000	Project to be carried out in Spring 2022
20C-PW-L14	Fire Hall - Facility Repairs	67,500	42,356	25,144			(25,144)	-	Project will be completed before YE
20C-PW-L15	Fire Hall - Monitoring System	5,000	-	5,000				5,000	Project to be carried out in Spring 2022
20C-PW-L16	Elm St & Elgin St	50,000	-	50,000				50,000	Project to be carried out in
20C-PW-L17	Lake End Access Gates	22,500	-	22,500				22,500	Project on hold, waiting for road-end study
20C-PW-L18	11 King St Facility Demolition	35,000	3,867	31,133			(31,133)	-	Project will be completed before YE
20C-PW-L19	Bethel Furnace Replacement	16,000	-	16,000				16,000	Project to be carried out in Spring 2022
20C-PW-L20	Bethel Roof Replacement	51,000	13,341	37,659	(1,000)	(36,659)		-	This project will be combined with a 2022 capital project
20C-PW-L21	Bethel Security /Accessibility	3,500	-	3,500	(3,500)			-	Project completed in 2020, close-out
20C-PW-L22	New solar lighting for Parks	45,000	-	45,000				45,000	Project on hold, need to develop project scope and
20C-PW-L23	Centennial Park LED Lighting	6,500	-	6,500	(6,500)			-	Project completed in 2020, close-out

Appendix C - 2021 and Prior Capital and Related Projects Forecast

Project ID	Project Name	Approved Budget	Actuals (January - August)	Under/(Over) Budget	Transfer (to) /from Reserve	Repurposed in 2022 Capital Budget	Forecast (September - December)	Forecasted Carryforward to 2022	Comments
20C-PW-L24	Centennial Park Pavilion Roof	17,400	-	17,400			(17,400)	-	Project will be completed before YE
20C-PW-L25	HH Knoll Park Band Shell	16,500	13,046	3,454	(3,454)			-	Project completed
20C-PW-L26	Friendship Trail Repair	32,938	-	32,938			(32,938)	-	Project will be completed before YE
20C-PW-L27	Soccer Complex Bridge	17,600	18,752	(1,152)	1,152			-	Project completed
20C-PW-L28	Skateboard Park Parking Lot	4,000	-	4,000				4,000	Project on hold, waiting for region's response on location
20C-PW-L29	HH Knoll Park Walkways Repairs	55,326	-	55,326			(55,326)	-	Project will be completed before YE
20C-PW-L30	Sherkston Accessibility Issues	2,500	-	2,500	(2,500)			-	Project completed in 2020, close-out
20C-PW-L31	Sherkston Roof Repairs	12,000	-	12,000				12,000	Project to be carried out in 2022
20C-PW-L32	Sherkston Chimney/HotWaterTank	7,500	-	7,500				7,500	Cancel Project - Inspection done, do not need to replace
20C-PW-L33	Sherkston Septic System	47,800	-	47,800	(47,800)			-	Project to be carried out in Spring 2022
20C-PW-L34	Soccer Complex Sanitary Pump	5,000	-	5,000				5,000	Project will be completed before YE
20C-PW-L35	VHWC Main Entrance Pylon Sign	70,000	-	70,000			(70,000)	-	Project will be completed before YE
20C-PW-L36	VHWC Fitness Areas Water Drips	10,000	-	10,000			(10,000)	-	This project will be combined with a 2022 capital project
20C-PW-L37	VHWC Pool Rehab of Tiles	42,000	-	42,000		(42,000)		-	Project to be carried out in Spring 2022
20C-PW-L38	VHWC Monitoring system	5,000	-	5,000				5,000	Project will be completed before YE
20C-PW-L39	PC Operations Centre Upgrades	193,230	10,145	183,085			(183,085)	-	Unallocated debt funding
20C-PW-L40	Nickel Area Storm Sewer Projec	573,072	-	573,072		(300,000)		273,072	Allocated in 2022 capital
20C-PW-L41	Wastewater Capital	519,403	-	519,403		(519,403)		-	

Appendix C - 2021 and Prior Capital and Related Projects Forecast

Project ID	Project Name	Approved Budget	Actuals (January - August)	Under/(Over) Budget	Transfer (to) /from Reserve	Repurposed in 2022 Capital Budget	Forecast (September - December)	Forecasted Carryforwad to 2022	Comments
20C-PW-L42	Bulk Water Station Project	170,134	6,966	163,168	(63,168)		(100,000)	-	Project will be completed before YE
20C-PW-L43	Water Capital Projects	437,516	198,216	239,300		(239,300)		-	Allocated in 2022 capital
20C-PW-L44	Sunset Park Asphalt Walkway	18,055	-	18,055			(18,055)	-	Project will be completed before YE
20C-PW-L67	Dawg's Project	30,888	21,238	9,650	(9,650)			-	Project completed
200-ED-L49	Economic Development Strategy	30,000	-	30,000			(30,000)	-	Project will be completed before YE
200-ED-L50	New Tourism Branding	10,000	-	10,000			(10,000)	-	Project to be carried out in
200-ED-L52	Affordable Housing	75,000	-	75,000				75,000	Project to be carried out in
200-MA-L58	Marina Business Plan Study	44,786	20,550	24,236			(24,236)	-	Project will be completed before YE
200-PL-L66	Building Inspection Technology	46,500	-	46,500	(46,500)			-	Alternative funding obtained through grant in 2022 capital budget
200-PW-L45	Urban Forest Management Plan	85,000	-	85,000				85,000	Project to be carried out in 2022
200-PW-L51	Active Transportation Masterpl	50,000	-	50,000				50,000	Project to be carried out in 2022
21C-CE-B34	Cemetery - Columbarium repairs	40,000	29,963	10,037				10,037	Project to be carried out in 2022
21C-CS-B01	ITS - Server Back-up	52,000	-	52,000			(52,000)	-	Project will be completed before YE
21C-CS-B02	ITS - Evergreening	150,000	114,363	35,637			(35,637)	-	Project will be completed before YE
21C-FD-B08	Edraulic Combi Tool	20,000	17,696	2,304	(2,304)			-	Project completed
21C-FD-B09	Fire Hose Replacement	75,000	64,008	10,992	(10,992)			-	Project completed
21C-LB-B31	Library Capital	45,000	-	45,000	(45,000)			-	Transferred to reserves to fund future capital projects
21C-LB-G43	OTF Resilient Communities Gran	121,200	-	121,200			(121,200)	-	Project will be completed before YE

Appendix C - 2021 and Prior Capital and Related Projects Forecast

Project ID	Project Name	Approved Budget	Actuals (January - August)	Under/(Over) Budget	Transfer (to) /from Reserve	Repurposed in 2022 Capital Budget	Forecast (September - December)	Forecasted Carryforward to 2022	Comments
21C-LB-R42	NRBN Fibre and Voice Services	50,000	-	50,000			(50,000)	-	Project will be completed before YE
21C-LB-R44	Building Condition	20,000	11,041	8,959	(8,959)			-	Project completed
21C-MA-B33	Marina - Hydro Pedestals	15,000	14,324	676			(676)	-	Project completed
21C-MU-B32	Museum Capital	5,000	7,958	(2,958)	2,958			-	Project completed
21C-PW-B03	Multi-Use Trail Repairs	335,000	-	335,000			(335,000)	-	Project will be completed before YE
21C-PW-B04	East / West Wig Wags	82,360	9,688	72,672				72,672	Project on hold
21C-PW-B05	Splash Pad Pump Replacement	8,000	-	8,000			(8,000)	-	Project will be completed before YE
21C-PW-B06	VHWC - Berm Headwall	20,000	18,914	1,086			(1,086)	-	Project will be completed before YE
21C-PW-B07	West St Electrical Infra.	10,000	-	10,000				10,000	Project to be carried out in Spring 2022
21C-PW-B10	Railway Crossing Improvements	75,000	-	75,000				75,000	Project in progress, will be completed in 2022
21C-PW-B11	Bridges Culverts Walls Repairs	105,500	-	105,500				105,500	Project in progress, will be completed in 2022
21C-PW-B12	CIMCO System Gantry	18,000	-	18,000				18,000	Project to be carried out in
21C-PW-B13	COPC Welcome Centre Upgrades	14,500	-	14,500			(14,500)	-	Project will be completed before YE
21C-PW-B14	VHWC Air Removal Unit	18,000	-	18,000				18,000	Project to be carried out in
21C-PW-B15	Downtown CIP	1,000,000	-	1,000,000		(250,000)		750,000	Project to be carried out following Secondary Phase
21C-PW-B16	Fire Station HVAC Upgrades	18,000	-	18,000			(18,000)	-	Project will be completed before YE
21C-PW-B17	Fire Station Security Upgrades	24,000	-	24,000			(24,000)	-	Project will be completed before YE
21C-PW-B18	Fleet	300,000	-	300,000		(300,000)		-	Allocated in 2022 capital
21C-PW-B19	Flow Monitors - Wastewater	100,000	-	100,000			(100,000)	-	Project will be completed before YE
21C-PW-B20	Glycol Pipe Insulation	52,000	48,215	3,785	(3,785)			-	Project completed

Appendix C - 2021 and Prior Capital and Related Projects Forecast

Project ID	Project Name	Approved Budget	Actuals (January - August)	Under/(Over) Budget	Transfer (to) /from Reserve	Repurposed in 2022 Capital Budget	Forecast (September - December)	Forecasted Carryforwad to 2022	Comments
21C-PW-B21	Harbourmaster Roof Replacement	12,500	5,866	6,634	(6,634)			-	Project completed
21C-PW-B22	Infrastructure Needs Studies	750,000	-	750,000			(150,000)	600,000	Project in progress, will be completed in 2022
21C-PW-B23	PCOC Facilities Upgrades	83,500	-	83,500			(83,500)	-	Project will be completed before YE
21C-PW-B24	Programmable Speed Radar Signs	20,000	-	20,000			(20,000)	-	Project will be completed before YE
21C-PW-B25	Programmable Speed Zone Beacon	12,000	-	12,000				12,000	Project to be carried out in 2022
21C-PW-B26	Roads Resurfacing Program	960,000	77,213	882,787			(882,787)	-	Project will be completed before YE
21C-PW-B28	Sidewalk Construction	100,000	100,912	(912)	912			-	Project completed
21C-PW-B29	Site Remediation	130,000	-	130,000				130,000	Project to be carried out in
21C-PW-B30	Tennessee Ave Gate	30,000	-	30,000				30,000	Project to be carried out in
21C-PW-B36	Water Capital Projects	150,000	-	150,000	(45,000)	(105,000)		-	Allocated in 2022 capital
21C-PW-B37	Wastewater Capital	250,000	-	250,000		(250,000)		-	Allocated in 2022 capital
21C-PW-B38	Storm Sewer Capital	23,724	-	23,724		(23,724)		-	Allocated in 2022 capital
21C-PW-R35	Clarence Sidewalk Construction	165,000	120,060	44,940	(44,940)			-	Project completed
21C-PW-R39	City Hall Elevator Repairs	100,000	-	100,000				100,000	Project in progress, will be completed in spring 2022
21C-PW-R40	Chippawa Road Construction	35,000	-	35,000				35,000	Project will be completed in 2022
21C-PW-R45	Erie St Wtmain Replc Design & Inspec	198,216	-	198,216			(110,000)	88,216	Design portion of the project will be completed by YE, Inpection portion carryforward
21O-PW-R41	Project Management	147,600	-	147,600				147,600	Project in progress, will be completed in 2022
		10,201,187	1,191,111	9,010,076	(368,425)	(2,498,086)	(2,751,982)	3,391,583	
21C-CS-B39	Capital Contingency Fund	225,654	88,000	137,654				137,654	Available capital contingency
		10,426,841	1,279,111	9,147,730	(368,425)	(2,498,086)	(2,751,982)	3,529,237	

Project ID	Project Name	Approved Budget	Actuals (January - August)	Under/(Over) Budget	Transfer (to) /from Reserve	Repurposed in 2022 Capital Budget	Forecast (September - December)	Forecasted Carryforward to 2022	Comments
								2,498,086	
								6,027,323	

Subject: Planning Update Report on the New Niagara Region Official Plan

To: Council

From: Planning and Development Department

Report Number: 2021-247

Meeting Date: September 27, 2021

Recommendation:

That Planning and Development Department Report 2021-247 be received; and

That staff be directed to send a letter to Regional staff and Regional Planning and Economic Development Committee outlining the importance of employment lands in Port Colborne and the concerns overall with the Niagara Official Plan.

Purpose:

The purpose of this report is to provide Council with an update on forthcoming changes proposed to the New Niagara Official Plan (NOP) as they pertain to the City of Port Colborne and to outline staff's involvement in the formulation of new policies and mapping.

Background:

As Council is aware, the Niagara Region is currently undergoing a comprehensive review of the Niagara Region Official Plan. Growth projections estimate that the Region will grow to a population of roughly 694,000 by the year 2051. In order to manage this anticipated growth, the provincial government has mandated that all Regional Official Plans across the province shall be consistent with updated Provincial Policy Statement (PPS) and Growth Plan. A deadline of July 1, 2022 has been set by the Province in which the Region must submit their final comprehensive Niagara Official Plan (NOP) for review and approval. Once approved, the new NOP will replace the existing Regional Official Plan, that has been guiding Regional planning since the plan's adoption in the

1970s. The City of Port Colborne will need to bring their Official Plan into conformity with the NOP upon its adoption and approval.

In response to the rapidly changing world, the new NOP will include topics that may have not been covered in former renditions of the plan, as well as updates to existing policies that will guide Niagara through a progressive 30-year horizon. Key topics and policy directions in the NOP include the following:

- Ensuring a diverse range of housing options are provided through development applications and encouraging more compact, efficient forms of development through intensification policies.
 - Policies to direct growth to areas with municipal infrastructure such as urban areas, preventing urban sprawl.
 - Setting new, updated density and intensification targets for lower-tier municipalities to incorporate more compact housing in communities.
 - Establishing climate change policies that will support the development of a Regional Greening Initiative and updating the Natural Environment System mapping to limit the development of natural areas.
 - Defining and mapping Niagara's employment areas to help direct investment, attracting and retaining jobs and growing Niagara's economy.
 - The preparation of a Regional Archaeological Management Plan identifying areas of archaeological potential, streamlining the planning and development review process, ensuring the long-term protection of archaeological resources.
 - Implementing the findings of the Land Needs Assessment conducted to accommodate forecasted residential and employment growth to 2051.
-

Discussion:

Planning staff have been working in consultation with the Niagara Region to address concerns raised regarding the proposed changes introduced through the NOP. Meetings between Regional and City Planning staff have been held on a near monthly basis where staff have been able to ask questions and provide input on the prescribed focus areas.

To date the following positions on key topics have been consistently presented to the Region from City Planning staff:

- Land Needs Assessment (LNA)
 - Mapping of excess lands will be problematic and should be avoided.
 - Excess lands should be identified as a numeric policy that will set thresholds and caps that can be modified over time, should growth and development patterns intensify.

- Lands included in the Natural Environment System and the employment/residential lands should not overlap, as Natural Environment areas prevent development.
- The City is moving forward with large development plans in both the employment and residential sectors and staff want to be assured the LNA will not impact these developments.
- Natural Environment System (NES)
 - The NES cannot be mapped until sites are inspected by Regional staff; City staff would be happy to attend selected sites for further review.
 - The City has identified areas on the draft NES mapping that do not warrant being in the NES, the areas have been identified through discussion and consultation with Regional staff.
 - Regional staff have ensured that areas included in the new NES mapping will be visited prior to its inclusion.
 - As identified in the LNA section above, NES lands cannot also be lands set aside for employment/residential growth and cannot count toward the hectares the City needs.
 - The LNA will likely need to be updated once the draft mapping is completed.
 - The City is expecting to be able to comment on more formal mapping prior to the mapping being approved.

Internal Consultations:

Economic Development and Tourism Services

The City's Economic Development and Tourism Services Division staff are concerned with the Niagara Official Plan's (NOP) proposed natural heritage designations. The new designations are likely to impact City-owned lands as well as private development opportunities.

The City owns lands designated for employment purposes on Invertoise Drive that are currently undergoing an Environmental Constraints Assessment (ECA) and Environmental Impact Study (EIS). Based on the draft Natural Environment System (NES) options, Economic Development staff are concerned that any developable lands that may be discovered through the ECA and/or EIS process will be designated as environmental features regardless of the findings. Similarly, the City also owns employment designated lands on Ramey Road that are part of the City's Gateway Community Improvement Plan (CIP). These lands are proposed to be impacted by new environmental features, as presented by the Region in their NES options.

Having these lands included in the NOP as new environmental features would severely restrict the City's ability in the future to nurture these lands for employment purposes

and development. Economic Development staff believe that both of these parcels do not fit the definition of natural heritage and the City is having this position reviewed by environmental and planning consultants.

Economic Development staff are requesting Council pass a motion directing staff to send a letter to Regional staff and Regional Planning and Economic Development Committee outlining the above concerns and the importance of employment lands in Port Colborne. A copy of the draft letter has been attached as Appendix A.

Financial Implications:

There are no direct financial implications with this report.

Public Engagement:

There are no direct public engagement initiatives pertaining to this report.

Strategic Plan Alignment:

The initiative contained within this report supports the following pillar(s) of the strategic plan:

- People: Supporting and Investing in Human Capital
 - Governance: Communications, Engagement, and Decision-Making
-

Conclusion:

Both City Planning and Economic Development staff have significant concerns with the proposed changes in the Niagara Official Plan. Planning staff will continue discussions with the Region to ensure the City's concerns are addressed in an effort to minimize the impact on the City's employment and residential lands. Economic Development staff will continue working with their counterparts at the Region to ensure the long-term viability of growth and development in Port Colborne is maintained.

Appendices:

- a. Draft Economic Development Letter to be sent to Region

Respectfully submitted,

David Schulz
Planner
(905) 835-2900 ext. 202
David.Schulz@portcolborne.ca

In collaboration with,

Bram Cotton
Economic Development Officer
(905) 835-2900 ext. 504
Bram.Cotton@portcolborne.ca

Report Approval:

All reports reviewed and approved by the Department Director and also the City Treasurer when relevant. Final review and approval by the Chief Administrative Officer.



PORT COLBORNE

OFFICE OF THE CHIEF ADMINISTRATIVE
OFFICER

Municipal Offices: 66 Charlotte Street
Port Colborne, Ontario L3K 3C8 • www.portcolborne.ca

T 905-835-2900 ext 504

E bram.cotton@portcolborne.ca

Dear: Michelle Sergi, Niagara Region, Commissioner of Planning and Development Services,

The Niagara Region is currently undergoing an Official Plan Review for approval by July of 2022, that affects the Local Area Municipalities such as Port Colborne.

The Official Plan Review includes designating certain areas as natural heritage areas. Two City owned parcels, industrial zoned employment lands, are of concern to the City for our long-term economic well being and growth. These have been previously identified to Regional Planning Staff and we wanted to bring these to your attention.

The first piece of property has been reviewed by consultants and a document has been submitted. This recently completed ECA, is being followed up with an EIS. Both Regional Planning and the NPCA staff have received the ECA.

The City has a direct interest in this property and currently servicing is at the property's doorstep. The property appears to have a significant amount of land which should be developed for employment purposes and is currently designated Industrial in the Port Colborne Official Plan. The EIS process will determine the more specific boundaries of the property that is developable. This land was identified in the past by Port Colborne planning staff to Regional staff for further examination of the natural heritage characteristics. We have not been informed of any review of this land by Regional Planning staff. City Economic Development staff are requesting that the final determination of the natural heritage designation on this property be consistent with the results of the ECA and the completed EIS that will be submitted.

The second piece of City owned employment land that we would like to bring to your attention is what is referred to as the Ramey Rd. property. This property is a 56 acre parcel adjacent to the Welland Canal that is slated to be developed into an industrial park over the next five years. Numerous studies have been completed or are being scheduled in preparation for this. The servicing plan is in place and is based on the Niagara Region's servicing plan scheduled to bring services under the Canal at Barber Drive and Second Concession in 2023.

Once the final scheduling of the Regional Servicing is complete, the City of Port Colborne will move forward with the extensions and work need to complete this. This

land was identified in the past by Port Colborne planning staff to Regional staff for further examination of the natural heritage characteristics. We have not been informed of any review of this land by Regional Planning staff. City Economic Development and Planning staff are requesting that this be completed in conjunction with the City of Port Colborne.

These two parcels of land are central in the long-term planning and employment future of the City of Port Colborne and its residents and need to be taken into account in the new Niagara Region Official Plan.

The City of Port Colborne Planning and Economic Development staff are prepared to engage Regional Planning in this review.

Sincerely

Bram Cotton
Economic Development Officer
City of Port Colborne

CC: Regional Councillor, Barb Butters

CC: Regional Councillor, Bill Steele



Subject: Port Colborne Public Library 2020 Annual Report

To: Council

From: Chief Administrative Office

Report Number: 2021-249

Meeting Date: September 27, 2021

Recommendation:

That Chief Administrative Office Report 2021-249, be received for information.

Purpose:

The Director of each department was tasked with providing Council with an annual update. The Director of Library Services, on behalf of the Port Colborne Public Library Board, prepared the Library's 2020 Annual Report. The report provides an overview of library services and the accomplishments achieved by the Board and staff in 2020.

Background:

The Port Colborne Public Library is established under the *Public Libraries Act* to ensure free and equitable access to information and library services. Public libraries support education, literacy, and lifelong learning for Ontario residents. The Port Colborne Public Library's mission is to provide the services necessary to meet the needs of its user communities. The Library's vision is to empower, enrich, and educate.

Discussion:

2020 was a challenging year for library operations. The Port Colborne Public Library took a strategic response to the pandemic and created new and innovative ways to ensure that library services remained as uninterrupted as possible.

Financial Implications:

There are no financial implications.

Public Engagement:

The Port Colborne Public Library Board reviewed the 2020 Annual Report at the September 6, 2021 Board meeting. The report contains statistics on community engagement, an overview of library services, and comments from library users.

Strategic Plan Alignment:

The Port Colborne Public Library Board approved and implemented its four-year Strategic Plan in 2018. Scott Luey, the Library's Chief Executive Officer, facilitated the Board's strategic planning sessions. The engagements and activities described in the 2020 Annual Report support the five goals outlined in the Library's Strategic Plan:

- Attract New Users/Increase Engagement/Outreach
 - Increase Teen Users and Usage
 - Maximize Use of Library Space
 - Continued Exploration of the Cultural Block
 - Increase Staff/Library Internal Capacity
 - Explore New Funding Sources for Library Programs and Infrastructure Improvements
-

Conclusion:

The Port Colborne Public Library Board is pleased to present its 2020 Annual Report outlining the Library's response to the pandemic, goals met, and the provision of library services to support Council and the community.

Appendices:

- a. Port Colborne Public Library 2020 Annual Report

Respectfully submitted,

Susan Therrien
Director of Library Services
905-834-6512
Susan.Therrien@portcolborne.ca

Report Approval:

All reports reviewed and approved by the Department Director and also the City Treasurer when relevant. Final review and approval by the Chief Administrative Officer.



Annual Report

2020



A Story of Innovation, Resilience & Gratitude

Message from the PCPL Leadership Team

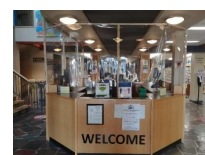
2020 began like any other year. In January and February, library programs were running on schedule, materials were circulating, and we celebrated the opening of our new accessible washroom.

Then, on March 13, 2020, in response to the COVID-19 pandemic, the City of Port Colborne made the difficult decision to close its facilities to the public. That meant that the library closed its doors, too. Although physical doors were closed, library services didn't stop.

The Board took a strategic response to the pandemic and held virtual meetings throughout the year to support staff and our community. Staff responded to each new challenge with innovation, resilience, and creativity to ensure that the library's mission to meet the needs of our user communities remained as uninterrupted as possible. Together, we found new ways to safely deliver services while complying with public health directives. Whether that meant contactless curbside pick-up or increased digital resources, our dedicated staff reached out to be there for our patrons. Always a friendly voice in a time when isolation often posed as big a threat as the pandemic.

Each new year is an opportunity to build on the past, build for the future, and improve services to better assist our community. This year was no exception. Library staff worked diligently to complete projects that were planned for 2020. They finished inventories of the collections, helped get a brand new website up and running, successfully migrated to a new integrated library system, and joined the Libraries in Niagara Cooperative (LiNC).

Innovation and resilience were very much a part of 2020, but at the heart of the story is gratitude. We are thankful to our City, for the Mayor and Council, and to everyone on the City team who helped us keep library services flowing. We are thankful to our patrons who showed us patience, kindness, and support during a difficult time. We are proud to serve the City of Port Colborne and are grateful to be your library.



The PCPL Leadership Team

Port Colborne Public Library Board of Trustees

- Michael Cooper, Chair
- Bryan Ingram, Vice-Chair
- Councillor Mark Bagu
- Brian Beck
- Valerie Catton
- Harmony Cooper
- Jeanette Frenette
- Ann Kennerly
- Cheryl MacMillan



Michael Cooper, Board Chair



Scott Luey, Chief Executive Officer

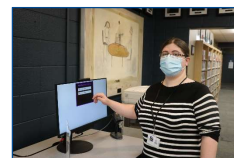
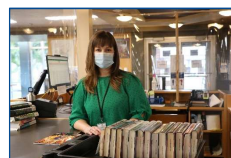


Susan Therrien, Director of Library Services

Management Team

- Scott Luey, Chief Executive Officer
- Susan Therrien, Director of Library Services
- Bryan Boles, Treasurer

The PCPL Team



Vision, Mission and Values

Vision

Empower. Enrich. Educate.

"Port Colborne is so fortunate to have such great Library staff."

Mission Statement

The library is committed to providing the services necessary to meet the needs of our user communities.

"Thanks for the fun activities, [we] enjoyed reading this summer"

Values Statement

- Barrier-free, fair and equitable access
- Community responsiveness
- Professional, courteous service
- Lifelong learning and literacy
- Intellectual freedom
- Operational efficiency and accountability
- Innovation and tradition
- Cooperation

"My vision limits my attempting this but do wish to compliment the Library staff for being there throughout the Pandemic! They are fantastic."

Our Port Colborne Library is awesome as are their staff!"

"I picked up a book this afternoon. I am a senior and don't see many people these days with Covid. I have a very small bubble. I just want to say how pleasant and friendly the girl was."

Strategic Plan

Actions taken during 2020 to support the Library's Strategic Plan

1. **Attract new users / increase engagement / outreach**
 - Increased digital resources for patrons to enjoy at home
 - Increased online access; online card registration; social media presence increased to attract new users
 - Updated the website to attract new users and disseminate information about library services
 - Migrated to a new integrated library system and joined Libraries in Niagara Cooperative (LiNC) to increase access to library materials across the Niagara Region
2. **Increase teen users and usage**
 - Program offered to high school students to earn community service hours remotely by writing book reviews
3. **Maximize use of library space**
 - Physical spaces adapted in response to COVID-19 including window shopping for patrons unable to enter the library
4. **Continued exploration of the Cultural Block**
 - Partnership with the Museum for programming
5. **Increase staff/library internal capacity**
 - Continued staff development
6. **Explore new funding sources for library programs and infrastructure improvements**
 - OTF Resilient Communities Fund grant application to ensure future capacity and resilience post-COVID-19
 - CanadaHelps added to the website

2020 Began Like Any Other Year

2020 started according to plan

In January and February, library staff presented engaging programs

- Saturday Story Time with Shelly
- Vale Story Time with Your Hometown Real Estate
- Craft programs
- Tot Time
- Music Makerspace
- Documentary Films
- *I Read Canadian*
- Family Day activities

Special moments included:

- The addition of Makerspace items (including LEGO bricks) was made possible by a donation from the Port Colborne Lions Club
- The official opening of a new accessible, universal washroom. The project was made possible by the Government of Canada Enabling Accessibility Fund (EAF). The event included Mike Cooper (Board Chair), MP Vance Badawey, Mayor Bill Steele, and Andrea Mamo (City of Port Colborne Accessibility Advisory Committee)



Enjoying the new LEGO collection made possible by the Port Colborne Lions Club



Official opening with Mike Cooper, MP Vance Badawey, Mayor Bill Steele, Andrea Mamo & Susan Therrien

On March 13th, Our Plans Changed

COVID-19 brought a series of twists and turns

- **March 13, 2020**
 - The library facility is closed to the public.
- **March 17, 2020**
 - Province of Ontario emergency declaration. Public libraries are required to close immediately.
- **March 24, 2020**
 - The Province of Ontario closes non-essential workplaces. Public libraries are deemed non-essential in Regulation 82/20. Library staff work remotely to provide digital services and business continuity.
- **April 14, 2020**
 - Extension of provincial emergency declaration for 28 days.
- **April 27, 2020**
 - Province releases *A Framework for Reopening our Province*. Public libraries are not referenced.
- **May 12, 2020**
 - Emergency extended to June 2, 2020.
- **May 14, 2020**
 - The Province announces that libraries can start curbside pick-up and delivery effective May 19, 2020.
- **June 1, 2020**
 - The library implements curbside pick-up.

Together We Wrote a New Story

The library pivoted to adapt to each new change

- **June 8, 2020**
 - The Province announces that its second stage of reopening will start June 12, 2020, but it would be a regional approach. Niagara Region public libraries are not included.
- **June 15, 2020**
 - The Province announces that its second stage of reopening will start in the Niagara Region on June 19, 2020. Public libraries can reopen with limited on-site services, such as computer access and contactless book pick-up and drop-off.
- **June 29, 2020**
 - The library adds access to public computer (by appointment) to curbside pick-up and drop-off services (by appointment).
- **July 13, 2020**
 - The Province announces that its third stage of reopening will start.
- **July 17, 2020**
 - As with Stage 2, it will be a regional approach and the Niagara Region is not included.
- **July 20, 2020**
 - The Province announces its third stage of reopening can start in the Niagara Region effective July 24, 2020. Regulation 364/20 stipulates that, *Libraries may reopen for all on-site services, as long as materials that are circulated, returned or accessed within the library are disinfected or quarantined before being recirculated.*

Together We Wrote a New Story

And pivoted again ...

- **August 4, 2020**
 - The library adds in-person browsing the collection (appointment and walk-in by capacity) to curbside pick-up (appointment only) and limited public computer access (by appointment only).
- **September 17, 2020**
 - The Region extends the mandatory mask bylaw to April 1, 2021.
- **October 2, 2020**
 - A province-wide provincial mask policy takes effect.
- **November 3, 2020**
 - The Province introduces a new five-tiered, colour-coded system to regulate areas during the COVID-19 pandemic.
 - Niagara Region is placed in Green-Prevent Zone restrictions.
- **November 16, 2020**
 - Niagara Region is placed in Orange-Restrict Zone restrictions.
 - The library returns to curbside pick-up only services. In-person browsing and public computer access is suspended.
- **December 26, 2020**
 - Provincewide Shutdown goes into effect. The library remains at curbside-only. Only essential staff on-site.

We Had a Plan ...

Pillars to guide the library's emergency response actions and recovery plan

1. **Well-being** for the library as a workplace and a public space
 - Prioritize staff and public safety
 - Protect and support staff
 - Maintain teamwork with compassion, guidance, and daily communication
 - Health and safety – planning, policies, risk management, risk assessment, staff training
 - Protect vulnerable populations
2. **Delivery of library services**
 - During disruption, replace services with quality alternatives such as enhanced virtual collections
 - Re-imagine service delivery methods; make lasting (not just temporary and reactionary) improvements
 - Review and prioritize core services
 - Adjust materials budget
 - Review technology requirements
 - Maintain effective communication
 - Connectivity – maintain 24/7 Wi-Fi for public access
 - Online card registration

... A Plan Based on Four Pillars

Pillars to guide the library's emergency response actions and recovery phases

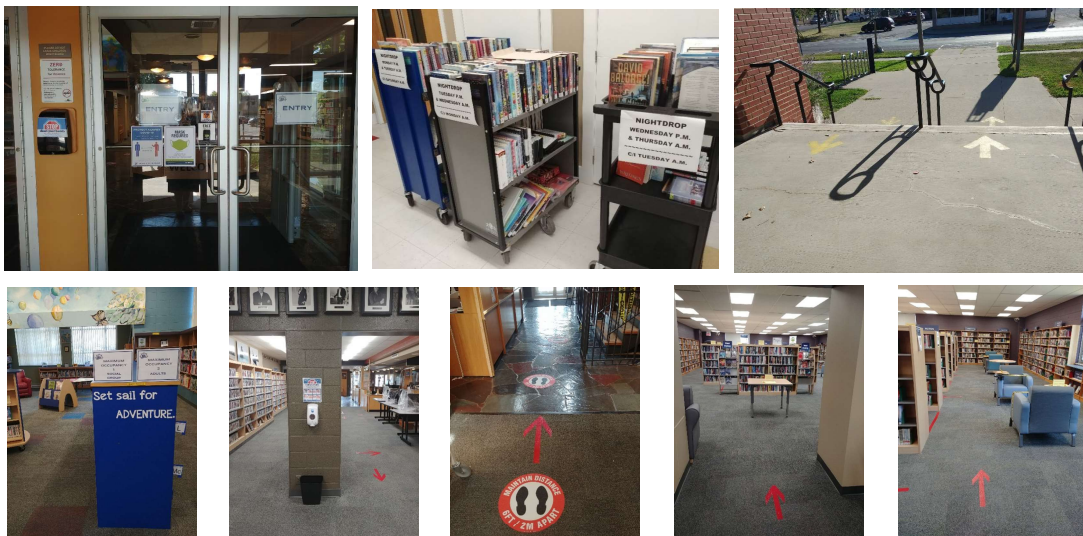
3. **Financial impact and sustainability**
 - Review the operational budget; adjust for possible shortfall; plan for 2021 and beyond
 - Review and re-prioritize capital projects for 2020
 - Establish new partnerships to share resources and reduce expenses
 - Review service hours; plan for series of closures and reopenings; plan for reduced open hours for the public
 - Staffing – ensure staff are prepared and trained to assist with new services and delivery methods (e.g., curbside)
 - Monitor collection needs
 - Risk management
 - Cashless payment options
 - Support community and local business
 - Protect assets
4. **Framework and principles of library service**
 - Maintain core principles of library service including equitable access and freedom of information
 - Maintain free services
 - Review the strategic plan and Board policies
 - Prioritize health factors
 - Support community and local business
 - Support Council and City staff

We Partnered with Our City

Policies, procedures, and protocols to support and protect

1. **Reduce barriers** for people who cannot access the library during lockdowns
 - Increase the number of holds and items per patron; renew items
 - Waive fines on overdue items
 - Online card registration for patrons to access digital resources from home
 - Offer services such as readers' advisory, reference questions by phone, email, and via website contact form
 - Expand digital collection including streaming video, online courses, e-books, digital magazines and audiobooks
 - Expand access by keeping the book drop open 24/7
 - Wi-Fi 24/7 to keep people connected
 - Free printing for pick-up via curbside
2. **Remote work options for staff**
3. **Health and safety**
 - Policies and procedures
 - Provide health and safety training; safe work practices
 - Prepare physical spaces; physical distancing; hygiene and sanitization; PPE; clear signage; capacity levels
 - Quarantine returned and accessed library materials for 96 hours
4. **Communication**
 - Maintain clear communication
 - Keep website updated; focus on social media for dissemination of information to the public

Adapting in the Time of COVID-19



Contactless Curbside Pick-Up



Started
June 1, 2020

2,933
Curbside
Pick-Ups

891
Curbside
Appointments



Communications

Extra! Extra! Read all about it in the library's digital newsletter!

A monthly digital newsletter updating the community on events, programs, and COVID-19 information



OFF THE SHELF NEWSLETTER

DECEMBER 2020

310 King Street, Port Colborne, ON L3K 4H1 | 905-834-6512 | www.portcolbornelibrary.org

[f /PortColbornePublicLibrary](#)
[t @PortColborneLib](#)
[i @PortColborneLib](#)
[y @PortColbornePublicLibrary](#)

Temporary Hours at the Library
Monday - Saturday | 9 a.m. - 5 p.m.
Library staff are onsite to answer your phone calls and to schedule curbside pick-up.

Holiday Hours
The library will be closed on the following days:
December 24, 25, 26, 28, 2020 & January 1, 2021

Curbside pickup is available Monday to Saturday, 11 a.m. — 3 p.m.
In-person browsing and computer access is unavailable until further notice.
Limited printing services available.

Please note the following:

- The book drop is open 24/7 to return your books and library materials
- All returns will be quarantined for 96 hours. Fines will be waived on late items.
- There are currently no in-person programs or meetings
- If you need help, please call or email us and we will respond to your questions as soon as possible. Stay safe! We will see you soon.

For more information visit: www.portcolbornelibrary.org



Don't know what to borrow?
Come check our window display of new items!

Supporting Our Community

Programming and engagement

- RBDigital magazines and video streaming
- Canadian Library Month - "Why I Love my Library"
- "Together We Read" online book club
- Online book club
- Virtual Patron Appreciation Day
- DSBN "A Card for Every Student"
- Curbside window shopping for library materials
- Take-and-make crafts for all ages
- Contests and games
- "12 Days of Giveaways"
- Seed library
- Book bundles



Programming

Digital programming dominated 2020



The Library's YouTube Channel launched on April 15, 2020.

By the end of April, we had produced seven videos!

- ☐ Intro to Dungeons and Dragons
- ☐ Story Time
- ☐ Fingerplays
- ☐ LEGO Challenge
- ☐ DIY Crafts for all Ages

Over 700 views

Thank you for watching!

Our most popular video?

LEGO Challenge: Create a Member of Your Family

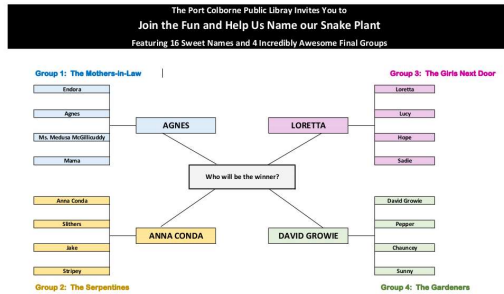


Programming

May Madness at the library

We missed March Madness so much that we asked for help to name our new Snake Plant. And so, May Madness commenced.

This fun brackets contest accrued **8,050** combined views and **368** interactions across Facebook, Twitter and Instagram.



The final decision? The people have spoken. Meet DAVID GROWIE.

Fun facts: David Growie would go on to assist in promoting our "12 Days of Giveaways" in December. In 2021, the plant sprouted several baby plants, and David Growie is now nearly 5' tall.

Programming

12 Days of Giveaways in December

In 2020, the Port Colborne Optimist Club donated boxes of brand new books to the library.

Thanks to this generous gift, the library was able to add new titles to the collection.

In addition, the library gave away twelve prize packages filled with books during our "12 Days of Giveaways" and helped brighten the month of December.

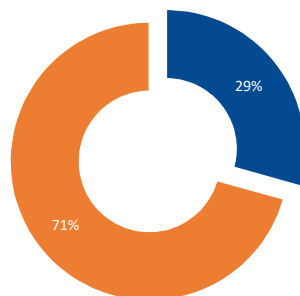


Programming Numbers

208 PROGRAMS

- 114 Community Events
- 57 Children's Programs
- 24 Pop-Up / Outreach visits
- 13 Teen programs

61 In-Person Programs
147 Digital Programs
24 videos produced



■ In-Person Programming ■ Digital Programming

3,399 Attendees
Community Events
(Digital and In-Person)

1,539 Attendees
Children's Programs
(Digital and In-Person)

687 Attendees
Pop-Up / Outreach Visits
(Digital and In-Person)

168 Attendees
Teen's Programs
(Digital and In-Person)

Why I Love My Library

During Library Month, we asked our patrons to tell us why they love their library

"I love the library because the books take you to places unknown. You can be someone else for just a little while. Everyone has something special. The library is my something special."

"The public library is a place that provides me knowledge, escapism, mysteries and plenty of laughter. The books, movies, TV series, documentaries and music CDs. Without my public library I would feel displaced. Thank you."

"I love my library because everyone here is courteous, pleasant and helpful. It is a joy to come into the library. We here in Port Colborne are very fortunate to have our library. Thank you."

"Port Colborne Library has been a lifeline to me, especially during these stressful, uncertain "Covid" times. Being an avid book reader, I was ecstatic when the library reopened in June 2020 for curbside pickup. I have always found the staff to be courteous and helpful. I look forward to the day when the public can once again enjoy the tranquil, modernized interior which remains a source of inspiration, knowledge, and creativity."

"I love to read and have been an avid reader since I was a child. Reading has taken me around the world and expanded my imagination. I'm a senior now and still read daily. Love our library! Thank you!"

"In this discombobulating time of COVID and crazy politics, the library is a soothing refuge. The first time I entered, after shutdown, was like reuniting with a long absent friend. I love the peace comfort, stability of it; browsing among the stalls, discovering new authors & titles. A good "real" book & comfortable chair – bliss! The staff are unfailingly kind & helpful. They always ensure pleasant visits. To top it all off – it's FREE for everyone!!!"

Why I Love My Library

Then we asked our littlest patrons to tell us why they love their library

"There are like 100 80 23 million books in the library."

"I saw lots of books."



"I like the steps going upstairs."

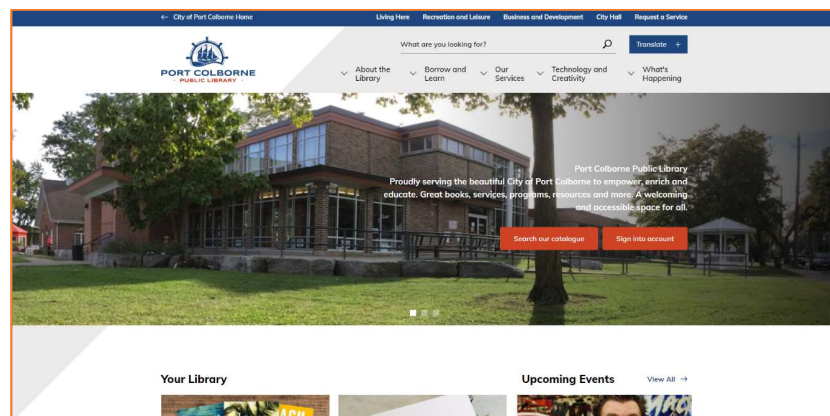
"I played the computer there."

"The books are so fun to read!"

"My Mommy reads me books there."

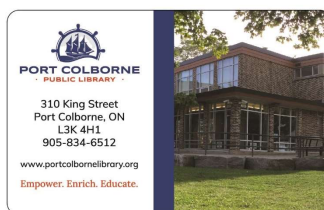
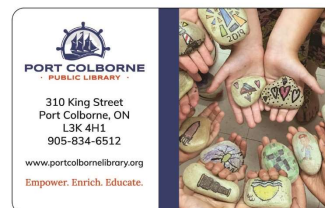
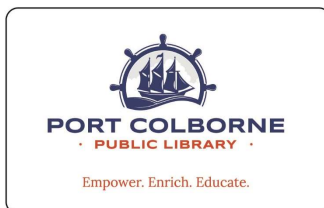
Projects Completed in 2020

New Website in Partnership with the City of Port Colborne



Projects Completed in 2020

New Library Card Designs



Projects Completed in 2020

New Integrated Library System

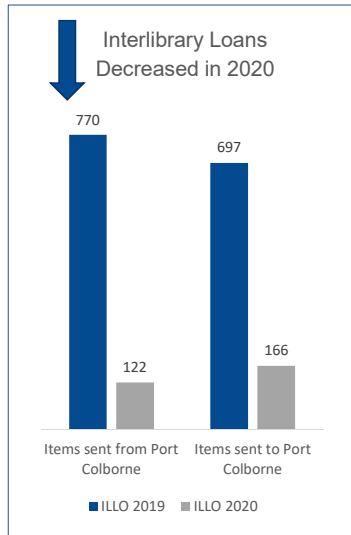
- The library migrated from SirsiDynix Workflows integrated library software to Equinox **Evergreen**
- The library joined nine Niagara Region public libraries as part of the Libraries in Niagara Cooperative (LiNC).
- Preparations began in March 2020 with database updates and inventory of collections
- Migration began November 9, 2020
- Go-Live Date of November 19, 2020
- Staff received online training on the new system
- Reciprocal borrowing with partner LiNC libraries started January 4, 2021

47,000+ Item Records Migrated

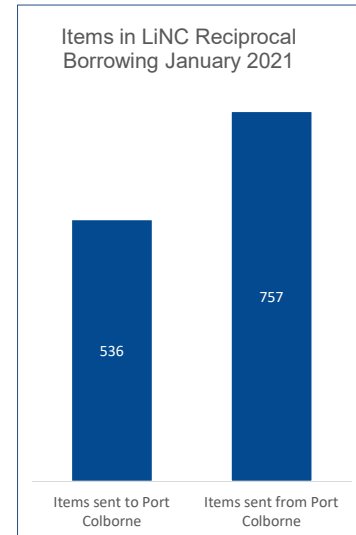
7,000+ Patron Records Migrated



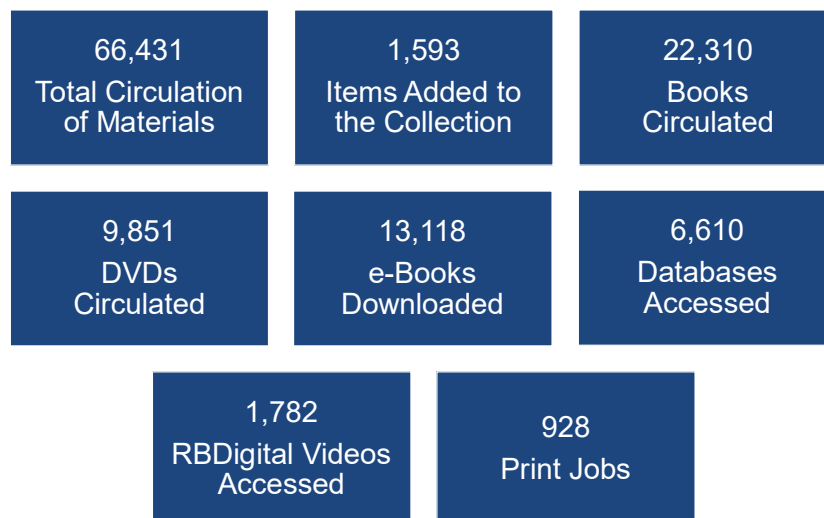
Reciprocal Borrowing



With LiNC reciprocal borrowing, the library now processes more transits per month than in the entire year of 2019.



The Year in Numbers

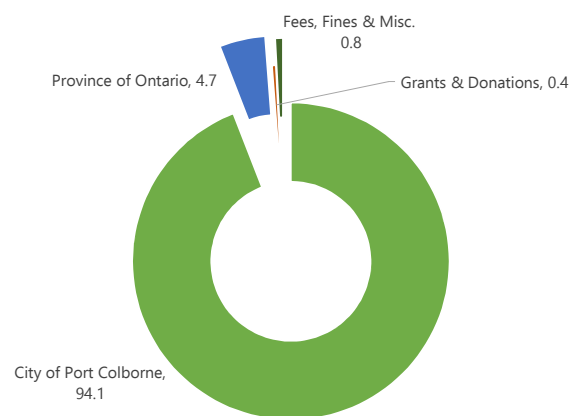


The Year in Numbers



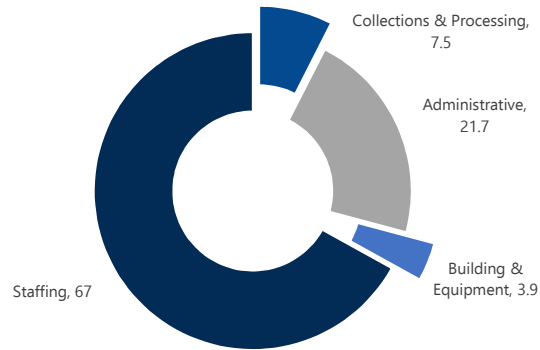
The Year in Number\$

Revenue



The Year in Number\$

Expenses



Looking Forward to 2021

In 2021, the library will continue to build and grow, with innovation and resilience

- The library will complete projects as part of an OTF Resilient Communities Fund grant to update three public service areas. The grant will help strengthen the library's capacity to safely provide library services and safe spaces for people to meet, work, learn, and connect.
- The library will upgrade connectivity and voice solutions to enhance internet access and telephone services.
- The library will continue to grow its collections, programs, and services.
- The library is committed to helping our community recover from the pandemic.



A sneak peek...

With Gratitude

Donors

Andre Pleau
 Frederic and Carmela Eiss
 Claudia Brema
 Rita Ferri-Morgan
 Vicki Fretz
 Margaret Hammond
 Amylee Thibodeau

Grants

Government of Canada
 Enabling Accessibility Fund (EAF)

Partnerships

Libraries in Niagara Cooperative
 Port Colborne Fire & Emergency Services
 Port Colborne Historical & Marine Museum
 Port Colborne Lions Club
 Port Colborne Optimist Club

TD Summer Reading Club in partnership with:
 Libraries and Archives Canada
 Toronto Public Library
 TD Canada Trust

Special thanks to the entire team at the
 City of Port Colborne
 Mayor Bill Steele
 City of Port Colborne Council

Volunteers

Frank and June Berndt
 Robin Muileboom
 Shelley Upton
 Claire Wilby



Proudly Serving Port Colborne



Subject: Recommendation Report for the Removal of a Holding Provision at 409 Davis Street, File D14-12-21

To: Council

From: Planning and Development Department

Report Number: 2021-254

Meeting Date: September 27, 2021

Recommendation:

That Planning and Development Department Report 2021-254 be received;

That the By-law attached as Appendix A of Planning and Development Report 2021-254 be approved, removing the Conversion Holding (CH) Provision from the Zoning of the property; and

That Planning staff be directed to notify the owner/applicant accordingly.

Purpose:

The purpose of this report is to provide Council with information and a recommendation regarding the removal of a Holding Provision (H) from the property legally known as Part 1 and Part of Lot 9 on Plan 849 in the former Township of Humberstone, now in the City of Port Colborne, Regional Municipality of Niagara, municipally known as 409 Davis Street.

Background:

By-law 6575/30/18 was passed on April 23, 2018 which changed the zoning of the subject parcel from NC – Neighbourhood Commercial to R2-CH – Second Density Residential with a Conversion Holding provision. The Conversion Holding (CH) provision was added to recognize the past commercial use on the property and to ensure the safe transition to a residential property. The intended zoning of the subject parcel cannot be established until the Holding provision is lifted in accordance with Section 36 of the Planning Act. The Conversion Holding provision is permitted to be lifted once the following condition has been cleared:

- 1) Where a zone symbol contains the suffix “CH” with or without a special provision (e.g. R1-CH or R1-1-CH), the zoning shall not take effect until the prescribed conditions are met including obtaining a Record of Site Condition from the Ministry of the Environment.

Once the above has been completed by the applicant, the owner is able to apply to the City of Port Colborne for the removal of the CH on the property. City Council, by way of passing a by-law, can remove the CH if satisfied the condition has been cleared (Appendix A).

Discussion:

The City has received confirmation from Andre Breberina, P. Geo. (Qualified Professional) that, based on the property meeting applicable exemption criteria, a Record of Site Condition (RSC) is not required to be filed under Ontario Regulation 153/04 (Appendix B). Planning staff are confident in the Qualified Person’s findings and concur that the Holding Provision can be removed accordingly.

Internal Consultations:

Planning staff have been working in conjunction with Economic Development and Tourism staff to assist the property owner in lifting the Holding Provision on the property.

Financial Implications:

There are no financial implications.

Public Engagement:

Notice of Intention to remove the Holding Provision was circulated in accordance with Section 36 of the *Planning Act*. Staff note that Section 36 of the *Planning Act* exempts Holding Provision removal by-law from being appealed to the Ontario Land Tribunal unless City Council fails to make a decision.

Strategic Plan Alignment:

The initiative contained within this report supports the following pillar(s) of the strategic plan:

- Service and Simplicity - Quality and Innovative Delivery of Customer Services
 - People: Supporting and Investing in Human Capital
 - Governance: Communications, Engagement, and Decision-Making
-

Conclusion:

Based on the findings of the Qualified Person, Planning staff is confident the Record of Site Condition is not required for the property. Therefore, the Planning and Development Department recommend the approval of the Holding Provision removal by-law attached as Appendix A.

Appendices:

- a. By-law for the Removal of the Holding Provision
- b. Andrea Breberina, P. Geo., Opinion Letter

Respectfully submitted,

David Schulz
Planner
(905) 835-2900 ext. 202
David.Schulz@portcolborne.ca

Report Approval:

All reports reviewed and approved by the Department Director and also the City Treasurer when relevant. Final review and approval by the Chief Administrative Officer.

The Corporation of the City of Port Colborne

By-law no. _____

Being a by-law to amend Zoning By-law 6575/30/18 respecting the removal of the Holding Symbol (H) from lands legally described as Part 1 and Part of Lot 9 on Plan 849 in the former Township of Humberstone, now in the City of Port Colborne, Regional Municipality of Niagara, municipally known as 409 Davis Street.

Whereas By-law 6575/30/18 is a by-law of The Corporation of the City of Port Colborne restricting the use of land and the location and use of buildings and structures; and

Whereas, the Council of the Corporation of the City of Port Colborne is desirous to amend said by-law to remove the Holding Symbol (H) from the whole or any part of the area covered by a Zoning By-law passed under Section 34 of the *Planning Act*.

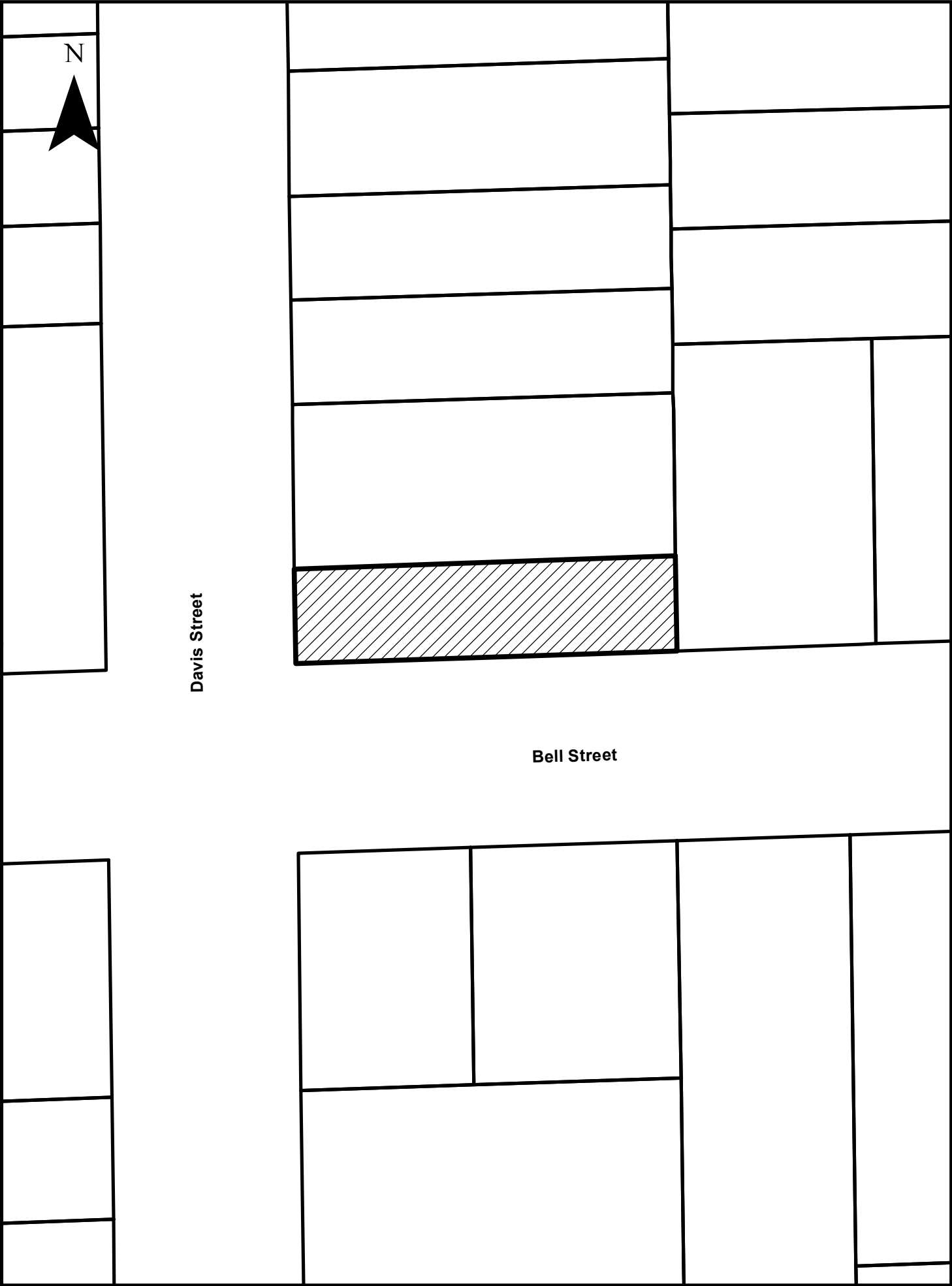
Now therefore, and pursuant to the provisions of Section 36 of the *Planning Act*, R.S.O. 1990, The Corporation of the City of Port Colborne enacts as follows:

1. This amendment shall apply to those lands described on Schedule “A” attached to and forming part of this by-law.
2. That the Zoning Map referenced as Schedule “A6” forming part of By-law 6575/30/18 is hereby amended by changing those lands described on Schedule A from Second Density Residential with Conversion Holding (R2-CH) to Second Density Residential (R2).
3. That this by-law shall come into force and take effect on the day that it is passed by Council, subject to the provisions of the *Planning Act*.
4. The City Clerk is hereby authorized and directed to proceed with the giving notice of the passing of this by-law, in accordance with the *Planning Act*.

Enacted and passed this ____ day of _____, ____.

William C Steele
Mayor

Amber LaPointe
Clerk




This is Schedule "A" to By-law No _____


Passed _____, 2021

Mayor

Clerk



PortColborneAssessment selection



Lands Subject to By-law

February 2021

File No. D14-06-21

Drawn by: DS - City of Port Colborne
Planning Division

Not to scale

Andre Breberina P. Geo.

35 Fairview Avenue, Grimsby, Ontario L3M 3L4 • tel (905)945-7019 • fax (905)945-9735 • email abreberina@hotmail.com

April 28, 2021

**Submitted to: Mr. David Schultz
Planner
City of Port Colborne
66 Charlotte Street
Port Colborne, ON.
L3K 3C8**

Site: 409 Davis Street., Port Colborne – Ontario

Dear Mr. Schultz:

I was retained by the current owners of the above referenced property (the Site), Mr. Rohit Singh and Mrs. Savi Singh, to conduct a Phase I Environmental Site Assessment (PI ESA) on the Site. The Phase I ESA was conducted as part a process to obtain a Record of Site Condition (RSC) to satisfy the City of Port Colborne's condition for removal of the current 'CH' holding provision for property conversions on the Site, which is currently zoned R2-CH, and allow the owners to obtain a renovation permit to convert the Site from its current use as a convenience store on the main floor with a residence on the second floor (residential/commercial) to just residential use on both floors. The permit is strictly for renovations and there is to be no changes to the building footprint or additions to the building.

The Phase I ESA entitled "Phase 1 Environmental Site Assessment, 409 Davis Street, Port Colborne, On., March 18, 2021" found the Site:

- was previously under agricultural use as cereal grass fields until, according to aerial photographs, in 1948 it was developed as a single detached two storey dwelling for residential use;
- was used as a residence and convenience store from 1955 to 2020 under previous owners based on a review of street directories and interview with previous occupant;
- is not used or has not ever been used, in whole or in part, for an industrial use, as a garage, as a bulk liquid dispensing facility, including a gasoline outlet, or for the operation of dry cleaning equipment; an
- had no potential contaminating activities identified on it from current or past uses.

Based on the current and past uses of the Site and its intended uses and conversion plans, the Site would meet the exemption for the requirement of a RSC under Section 15 of O. Reg 153/04 (consolidated as of January 1, 2021) which is as follows:

Exemptions

15. (1) Section 168.3.1 of the Act and section 14 of this Regulation do not apply to any of the following changes in use to a building, nor do those sections apply to the construction of a building that will be used in connection with any of the following changes in use:

1. A change that meets all of the following criteria:
 - i. Before the change in use to the building, part of the building is used for residential use or institutional use and another part of the building is used for commercial use or community use.

- ii. After the change in use to the building, the existing building envelope is to remain unchanged and there will be no addition to the exterior portions of the building.
 - iii. The property on which the building is located is not used or has not ever been used, in whole or in part, for an industrial use, as a garage, as a bulk liquid dispensing facility, including a gasoline outlet, or for the operation of dry cleaning equipment.
 - iv. The property on which the building is located was not exempt under paragraph 2 of this subsection from section 168.3.1 of the Act and section 14 of this Regulation with respect to conversion from a commercial or community use to a use specified in subparagraph 2 ii of this subsection.
2. A change that meets all of the following criteria:
- i. Before the change, the property is used for a commercial or community use.
 - ii. After the change, the property will be used,
 - A. for a commercial or community use as well as for a residential use,
 - B. for a commercial or community use as well as for an institutional use, or
 - C. for a commercial or community use as well as for both a residential use and an institutional use.
 - iii. The change to residential use or institutional use is restricted to floors above the ground floor.
 - iv. The building has no more than six storeys before the change and will have no more than six storeys after the change.
 - v. The existing building envelope is to remain unchanged and there will be no addition to the exterior portions of the building.
 - vi. The property on which the building is located is not used or has not ever been used, in whole or in part, for an industrial use, as a garage, as a bulk liquid dispensing facility, including a gasoline outlet, or for the operation of dry cleaning equipment. O. Reg. 407/19, s. 5 (1).

Please call me anytime if you have any questions or wish to discuss any of the details presented herein.

Sincerely,



Andre Breberina P. Geo. O.P.ESA.

Subject: Heritage Report for Proposed Alterations at 212-214 West Street

To: Council

From: Planning and Development Department

Report Number: 2021-241

Meeting Date: September 27, 2021

Recommendation:

That Planning and Development Department Report 2021-241 be received;

That Council approve the proposed replacement of the windows on the east and south façade of the building located at 212-214 West Street in accordance with Section 33 of the *Ontario Heritage Act* and the Scope of Work attached hereto as Appendix B; and

That the property owner and the Ontario Heritage Trust be so notified.

Purpose:

The purpose of this report is to provide Council with a recommendation regarding the alteration of heritage property 212-214 West Street, owned by Lester Shoalts Limited.

Background:

By-law 1314/7/83 was passed on January 10, 1983, which designated the property located at 212-214 West Street as being of Historical and Architectural significance to the City of Port Colborne under Part IV of the *Ontario Heritage Act*, R.S.O. 1990. The "Reasons for Designation" which listed items that the Heritage Port Colborne Committee and City Council of the time, felt were worthy of designation, are outlined in the Record of Designation (Appendix A).

The existing windows on the south and east façade of the building were installed two years prior to the designation of the building, and therefore are not original. Due to the deterioration of the existing windows, Lester Shoalts Limited is planning to replace these windows with new custom-made aluminum frames, in a colour matching the existing wood window frames. The new windows will maintain the configuration of the

existing windows. The ground floor transoms with obscured glass will also be maintained.

Section 33 (1) of the *Ontario Heritage Act* states:

“No owner of property designated under section 29 shall alter the property or permit the alteration of the property if the alteration is likely to affect the property’s heritage attributes, as set out in the description of the property’s heritage attributes in the by-law that was required to be registered under clause 29 (12) (b) or subsection 29 (19), as the case may be, unless the owner applies to the council of the municipality in which the property is situate and receives consent in writing to the alteration.”

A proposal was prepared by Mark Shoalts, P.Eng., CAHP, and submitted to the Planning Department for its review (Appendix B). The Planning Department has reviewed Mr. Shoalts’ proposal and is in support of the proposed window replacement as described.

Discussion:

The Planning Department has reviewed the request to replace the windows in accordance with the Appendix B and feel that the proposed repairs will aid in the preservation of this heritage property. Therefore, the Planning Department recommends that Council approve the proposed replacement of the windows on the east and south facades of the building located at 212-214 West Street.

Internal Consultations:

Section 33 (6) of the *Ontario Heritage Act* requires municipal councils to consult with its municipal heritage committee, if one is established. Heritage Port Colborne was consulted upon receipt of the application and held a meeting to formally discuss the alterations on August 24, 2021. The committee unanimously voted in favour of the following motion:

“That Heritage Port Colborne support the proposed alterations to the Heritage property at 212-214 West Street as proposed in the “Scope of Work” submitted by Mark Shoalts.”

Financial Implications:

There are no financial implications.

Public Engagement:

Other than circulation to the Municipal Heritage Committee, public engagement is not a requirement under section 33 of the *Ontario Heritage Act*.

Strategic Plan Alignment:

The initiative contained within this report supports the following pillar(s) of the strategic plan:

- Service and Simplicity - Quality and Innovative Delivery of Customer Services
 - Governance: Communications, Engagement, and Decision-Making
-

Conclusion:

Planning staff recommend that Council approve the proposed replacement of the windows on the east and south façade of the building located at 212-214 West Street in accordance with Section 33 (1) of the *Ontario Heritage Act* and the Scope of Work attached hereto as Appendix B. This work will aid in the preservation of this important built heritage feature.

Appendices:

- a. By-law and Record of Designation
- b. Scope of Work
- c. Window Mock-up Image
- d. Window Mock-up Explanation

Respectfully submitted,

Ella Morkem
Planning Student
(905) 835-2900 ext. 204
Planning.student@portcolborne.ca

Reviewed by,

David Schulz
Planner
(905) 835-2900 ext. 202
David.schulz@portcolborne.ca

Report Approval:

All reports reviewed and approved by the Department Director and also the City Treasurer when relevant. Final review and approval by the Chief Administrative Officer.

BYLAW NO. 1314/7/83.A BYLAW TO DESIGNATE THE PROPERTY
KNOWN MUNICIPALLY AS 212-214 WEST
STREET AS BEING OF ARCHITECTURAL
AND HISTORICAL VALUE OR INTEREST.

WHEREAS Section 29 of The Ontario Heritage Act, 1974 authorizes the Council of a municipality to enact bylaws to designate real property, including all buildings and structures thereon, to be of architectural or historical value or interest; and

WHEREAS the Council of the Corporation of the City of Port Colborne has caused to be served on the owner of the lands and premises known as The Imperial Bank Building at 212-214 West Street, Port Colborne, Ontario and upon the Ontario Heritage Foundation, notice of intention to so designate the aforesaid real property and has caused such notice of intention to be published in the newspaper having general circulation in the municipality once for each of three consecutive weeks; and

WHEREAS no notice of objection to the proposed designation has been served on the clerk of the municipality;

THEREFORE the Council of the Corporation of the City of Port Colborne enacts as follows:

- 1) There is designated as being of architectural and historical value or interest the real property known as The Imperial Bank Building at 212-214 West Street, more particularly described in Schedule A attached hereto.
- 2) The municipal solicitor is hereby authorized to cause a copy of this Bylaw to be registered against the property described in Schedule A attached hereto in the proper land registry office.
- 3) The Clerk is hereby authorized to cause a copy of this Bylaw to be served on the owner of the aforesaid property and on the Ontario Heritage Foundation and to cause notice of the passing of this Bylaw to be published in the newspaper having general circulation in the municipality once for each of three consecutive weeks.


READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED THIS

10th DAY OF January 1983.



Mayor

Page 226 of 304


Clerk

SCHEDULE "A"

DESCRIPTION OF LAND

ALL AND SINGULAR that certain parcel or tract of land and premises situate, lying and being in the City of Port Colborne, in the Regional Municipality of Niagara (formerly in the Village of Port Colborne, in the County of Welland) and being composed of the southeast corner of Village lot Number Twenty-one on the west side of West Street in said Village according to Merritt's Survey now known as Plan Nos. 987, 988 and 989 containing by admeasurement two thousand Six Hundred and forty square feet more particularly described as follows:

Commencing at the south-east angle of said lot number Twenty-one, thence northerly along West Street thirty-three feet, thence westerly and parallel with Charlotte Street Eighty-feet, thence southerly parallel with West Street thirty-three feet to Charlotte Street and thence easterly along Charlotte Street eighty feet to the place of beginning said lot number Twenty-one being laid down on a registered plan of a part of said village according to Merritt's Survey now known as Plan Nos. 987, 988 and 989.

RECORD OF DESIGNATION

Name of Municipality: City of Port Colborne

Municipal Address of Property: 212-214 West Street
Port Colborne, Ontario

Owner of Property: Lester Shoalts Limited
269 Elm Street, Port Colborne, Ontario
L3K 5W5

Date of service of Notice
of Intention to Designate: December 8, 1982

Dates of publication of
Notice of Intention: (1) December 8, 1982
(2) December 15, 1982
(3) December 22, 1982

Date of Designating Bylaw: January 10, 1983

Reason for Designation:

In 1905, the Imperial Bank of Canada created a stir by purchasing the "best business corner in Port Colborne" for its new branch office - a descendant of the first bank established in Port Colborne - 1872.

Over the years the corner became known as the "Wall Street" of Port Colborne and continued as a focal point along the Canal to sailors and tourists with passing boats.

The bank building is one of Port Colborne's best examples of the Italianate Classic Revival style with its flat roof and dominant cornice. The repeated curve-headed windows provide a distinctive rhythm and ornately decorated additions accentuate the south and east smooth construction facades. The exterior ceramic surface is unique in this City.

Property Description:

ALL AND SINGULAR that certain parcel or tract of land and premises situate, lying and being in the City of Port Colborne, in the Regional Municipality of Niagara (formerly in the Village of Port Colborne, in the County of Welland) and being composed of the southeast corner of Village lot Number Twenty-one on the west side of West Street in said Village according to Merritt's Survey now known as Plan Nos. 987, 988 and 989 containing by admeasurement two thousand Six Hundred and forty square feet more particularly described as follows:

Commencing at the south-east angle of said lot number Twenty-one, thence northerly along West Street thirty-three feet, thence westerly and parallel with Charlotte Street Eighty-feet, thence southerly parallel with West Street thirty-three feet to Charlotte Street and thence easterly along Charlotte Street eighty feet to the place of beginning said lot number Twenty-one being laid down on a registered plan of a part of said village according to Merritt's Survey now known as Plan Nos. 987, 988 and 989.

Date: February 7th, 1983

(to be entered by the Clerk)

July 23, 2021

David Schulz, BURPI
Planner
Planning and Development Department
City of Port Colborne
66 Charlotte Street
Port Colborne ON L3K 3C8

Re: Window Replacement, Former Imperial Bank of Canada Building,
212-214 West Street

Dear Sir:

The former Imperial Bank of Canada building at 212-214 West Street, designated in 1983 under bylaw 1314/7/83 as a building of architectural and historical value and interest, is a treasured architectural gem unique not just in Port Colborne but in all of Niagara for its Beaux Arts classical exterior executed in white terra cotta. The building has been owned by Lester Shoalts Limited since prior to its designation, and both the building and the City have benefitted from the careful stewardship of this gem in its prominent location facing busy West Street and the canal. Unfortunately, even with regular maintenance, the windows in the east and south facades of the building have deteriorated to the point where they must be replaced.

The 1983 designation bylaw, like most bylaws of the time, does not meet the standard for designation bylaws in Ontario in that it does not actually include a list of the heritage attributes of the property that would be covered by the designation. The bylaw does include a statement of the reasons for designation, as it should, which includes a description of the building and the statement that “the repeated curve-headed windows provide a distinctive rhythm” and it is clear that the fenestration is a large part of the appeal and heritage value of the facades.

The windows that are presently in the building were installed two years before the building was designated; they are not the original windows. They were made to be sympathetic to the style of the building and the original windows but they were not direct copies. In keeping with this spirit, but in the interest of longevity, we are proposing to replace the windows with new units with custom-made commercial aluminum frames, prefinished in a colour matching the existing wood frames. The appearance will be virtually identical to what exists now, with plain, unobtrusive frames and large, unbroken lights. The original curved heads were filled with blank panels when the building was restored, to conceal the interior ceiling lines. The new windows will maintain this configuration, and the ground floor transoms with obscured glass will also be maintained. The appearance of the building will be unchanged.

Although 40 years is a reasonable lifespan for the previous windows, they have had a lot of maintenance and repairs in that time and we can anticipate much better performance from the new windows. Appended are photographs showing the existing windows and some details of their present condition. Cross-sections of the proposed frames are also appended.

The Standards and Guidelines for the Conservation of Historic Places in Canada is the defining document for work of this nature on our built heritage. The Guidelines deal extensively with conservation, preservation, restoration, and rehabilitation, and they deal specifically with the issue of replacing non-heritage fabric such as these windows. The guidelines also deal with sustainability, energy efficiency, and durability and longevity of repairs and replacements. The issue of using different materials than original is dealt with and sanctioned where appropriate; we have used this strategy in other locations such as Dundurn Castle National Historic Site in Hamilton. Our proposed approach to replacing the windows in 212-214 West Street is in conformance with the Guidelines.

We trust that you can support our request to City Council for permission to carry out this work, which will contribute to the longevity of this valuable heritage asset in downtown Port Colborne. I have had extensive experience in restoring and replacing windows in heritage buildings, including several National Historic Sites where I was hired specifically to deal with the windows. These have included Basilica of Our Lady Immaculate in Guelph, Fredericton City Hall in New Brunswick, Sir Howard Douglas Hall at the University of New Brunswick, and Ruthven Park in Cayuga. I have appended a brief CV and list of previous heritage projects for reference. Please do not hesitate to contact me if you have any questions or concerns.

Sincerely,



Mark Shoalts, P.Eng., CAHP



South façade, 212-214 West Street



East façade, 212-214 West Street



Awl with 5" blade inserted into window sill, south facade



Awl inserted into window sill, east façade

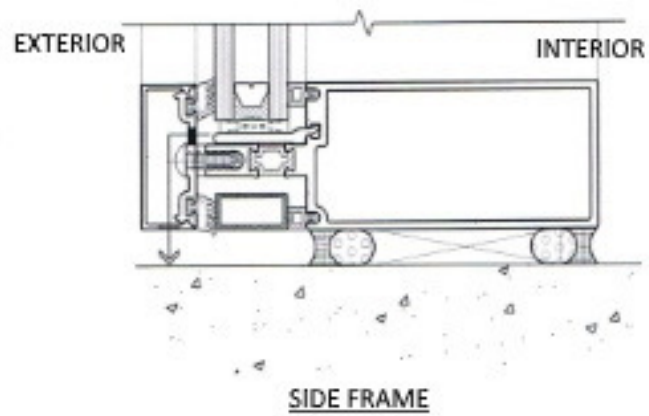
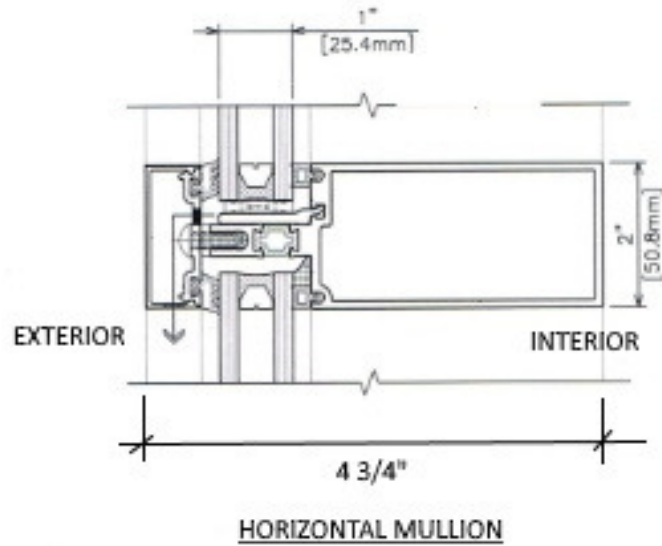


Deteriorated corner of frame



Failing horizontal mullion

ALUMICOR COMMERCIAL WINDOW SYSTEM





David Schulz

From: Todd Shoalts <toddshoalts@shoaltsdev.com>
Sent: August 9, 2021 1:19 PM
To: David Schulz; Mark Shoalts
Subject: Windows 212/214 West St

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Hi David. Attached is a picture of a small sample window that Wayne Martin from Regional Glass prepared. As the Committee knows, the actual windows are much larger than this. It has not been painted yet. The new windows will match the existing colour. This is a sample only. I will likely have him mitre the corners. I can drop this off at City Hall if need be. Please let me know what else you might need.



Subject: Ontario Marine Strategy
To: Council
From: Chief Administrative Office

Report Number: 2021-246

Meeting Date: September 27, 2021

Recommendation:

That Chief Administrative Office Report 2021-246 be received;

That Council endorse the City of St. Catharines' Council motion regarding an Ontario Marine Strategy; and

That the Economic Development Officer be directed to send letters to the Premier of Ontario and key provincial Ministers expressing support for an Ontario Marine Strategy and including issues important to Port Colborne.

Purpose:

The purpose of this report is to discuss the importance of the province developing an Ontario Marine Strategy and to confirm Council's support for a government relations and advocacy strategy.

Background:

The Province of Ontario does not have a marine strategy or related funding for cities and towns that have ports. The federal government, through Transport Canada, invests in major city ports including Halifax, Montreal, Toronto, and Vancouver. Transport Canada also provides annual funding to the St. Lawrence Seaway Management Corporation to ensure the safe and efficient movement of marine traffic through various locks between Montreal and Lake Erie.

Staff believe that smaller municipalities need to maintain port and harbour infrastructure for safety and security; to support recreational and commercial boating traffic; attract investment and tourism; promote waterfront revitalization and help facilitate marine industrial growth. However, the capital costs to upgrade port and harbour infrastructure

is significant, and smaller Ontario communities do not have the financial capacity to fund these improvements on their own. Competing for limited federal funds with major port cities is challenging.

Discussion:

Staff are of the opinion that the province of Ontario should create a marine strategy similar to the Quebec government's "Maritime Strategy" created in June 2015, with the goal of "ensuring optimal and responsible use of maritime potential in Quebec". This program, which was established with \$3 billion over five (5) years, provides funding for various initiatives "designed to showcase maritime transportation, tourism, and marine resources".

The City of Port Colborne's Mayor has capitalized on opportunities over the past two years to advocate for an Ontario Marine Strategy. Most recently, the City's delegation to the 2021 AMO Conference advocated for this initiative during four separate meetings with the Minister of Transportation; the Minister of Infrastructure; the Parliamentary Assistant to the Minister of Economic Development, Job Creation and Trade; and the Parliamentary Assistant to the Minister of Natural Resources, Conservation, and Parks.

Economic Development Officers in Niagara have also been discussing this issue at their monthly meetings and Niagara Region has prepared a draft position paper that will form part of the government relations and advocacy strategy.

At their meeting on August 31, 2021, the City of St. Catharines' Council passed a motion calling on the province to create a comprehensive Marine Strategy and establish an Ontario Marine Strategy Secretariat to develop a policy and funding framework. Port Colborne staff support this and recommend that Council adopt this motion and direct staff to send letters to key provincial Ministers expressing the City's support for St. Catharines' motion while outlining key marine issues important to the City including port rehabilitation, flood mitigation and shoreline erosion, the cruise ship initiative, and the economic, tourism, and cultural significance of the City's port as well as the importance of the industrial marine sector.

Internal Consultations:

The City's position on this initiative, along with a government relations and advocacy strategy, has been a collaborative effort of the Office of the Mayor and Chief Administrative Officer and the Economic Development and Tourism Services Division.

Financial Implications:

There are no financial implications associated with this report and recommendation. One of the goals of this initiative is to have the province create a Marine Strategy and provide funding for municipalities to access.

Strategic Plan Alignment:

The initiative contained within this report supports the following pillar(s) of the strategic plan:

- Attracting Business Investment and Tourists to Port Colborne
 - City-Wide Investments in Infrastructure and Recreational/Cultural Spaces
 - Value: Financial Management to Achieve Financial Sustainability
 - Governance: Communications, Engagement, and Decision-Making
-

Conclusion:

City staff recommend that Council support an active government relations and advocacy program to encourage the province to create an Ontario Marine Strategy. This strategy would provide smaller Ontario communities with funds to help maintain and upgrade important port and harbour infrastructure. Staff are recommending Council support St. Catharines' Council motion, that letters be sent to the Premier of Ontario and key Ministers highlighting marine issues important to Port Colborne and that these letters include invitations to visit our City.

Appendices:

- a. City of St. Catharines Council motion dated August 31, 2021 regarding an Ontario Marine Strategy

Respectfully submitted,

Gary Long
Manager of Strategic Initiatives
905-835-2900 x.502
gary.long@portcolborne.ca

Bram Cotton
Economic Development Officer
905-835-2900 x.504
bram.cotton@portcolborne.ca

Report Approval:

All reports reviewed and approved by the Department Director and also the City Treasurer when relevant. Final review and approval by the Chief Administrative Officer.

September 3, 2021

The Honourable Doug Ford, M.P.P.
Premier of Ontario
Legislative Building
Queen's Park
Toronto, ON M7A 1A1

Sent via email: premier@ontario.ca

**Re: Comprehensive Marine Strategy
Our File 35.31.99**

Dear Premier Ford,

At its meeting held on August 30, 2021, St. Catharines City Council approved the following motion:

“WHEREAS Canadians depend on our waterways for leisure, sustenance, and their livelihood and our marine sectors contribute approximately \$31.7 billion annually in gross domestic product and account for close to 300,000 jobs; and

WHEREAS the federal government has consulted widely with the provinces and territories, Indigenous peoples, industry, conservationists, and all Canadians in the development of the Blue Economy Strategy; and

WHEREAS Quebec, British Columbia, and the Atlantic provinces have achieved great success in the emerging marine sector economy, and to remain competitive Ontario must capitalize on the economic potential of its marine sector; and

WHEREAS the marine industry is vital to Ontario’s economy through the creation of jobs, increased supply chain efficiencies and resilience, and the ability to reduce greenhouse gas emissions and road congestions;

THEREFORE BE IT RESOLVED that St. Catharines City Council calls on the Government of Ontario to create a comprehensive Marine Strategy that will:

- Provide the Great Lakes with modern and competitive infrastructures, and
- Ensure efficient and ecosystem-friendly navigation of the Great Lakes, and
- Deliver sustainable development opportunities for maritime communities; and

BE IT FURTHER RESOLVED that St. Catharines City Council calls on the Government of Ontario to signal their commitment to the importance of the marine sector by appointing or creating an Ontario Marine Strategy Secretariat position to lead the consultations and oversee the strategy; and

BE IT FURTHER RESOLVED that a copy of this motion be forwarded to Premier Doug Ford; Vic Fedeli, Minister of Economic Development, Job Creation and Trade; Caroline Mulroney, Minister of Transportation; local MPPs; the Association of Ontario Municipalities (AMO); Ontario's Big City Mayors (formerly Large Urban Mayors Caucus of Ontario-LUMCO); the Niagara Region; all local area municipalities; MP Chris Bittle; MP Vance Badaway; and Kinga Surma, Minister of Infrastructure.

If you have any questions, please contact the Office of the City Clerk at extension 1524.



Bonnie Nistico-Dunk, City Clerk
Legal and Clerks Services, Office of the City Clerk
:em

cc: Vic Fedeli, Minister of Economic Development, Job Creation and Trade vic.fedeli@pc.ola.org
Caroline Mulroney, Minister of Transportation caroline.mulroney@pc.ola.org
Kinga Surma, Minister of Infrastructure kinga.surmaco@pc.ola.org
Jennifer Stevens, MPP - St. Catharines, JStevens-CO@ndp.on.ca
Jeff Burch, MPP - Niagara Centre, JBurch-QP@ndp.on.ca
Wayne Gates, MPP - Niagara Falls, wgates-co@ndp.on.ca
Sam Oosterhoff, MPP - Niagara West-Glanbrook, sam.oosterhoff@pc.ola.org
Chris Bittle, MP - St. Catharines Chris.Bittle@parl.gc.ca
Vance Badaway, MP - Niagara Centre Vance.Badawey@parl.gc.ca
The Association of Ontario Municipalities (AMO), amo@amo.on.ca
Ontario's Big City Mayors, info@ontariobigcitymayors.ca
The Niagara Region
Local area municipalities
Brian York, Director of Economic Development and Government Relations
Melissa Wenzler, Government Relations Advisor, City of St. Catharines



Subject: 2021-24 Chippawa Road and Berkley Ave at Dolphin St Intersection

To: Council

From: Public Works Department

Report Number: 2021-236

Meeting Date: September 27, 2021

Recommendation:

That Public Works Department Report 2021-236 be received;

That Council approve the installation of a three-way stop intersection on Chippawa Road and Dolphin Street; and

That Council approve \$15,000 additional funding from the capital contingency reserve, for the construction and road reconfiguration at Chippawa Road, Berkley Avenue and Dolphin Street.

Purpose:

The purpose of this report is to update Council on the feedback of the public engagement session as it relates to the safety and traffic speeding concerns along Chippawa Road and obtain approval for the proposed road reconfiguration at Dolphin Street and Berkley Avenue. If Council approves the reconfiguration, additional funding for the construction and enhancements would also be required to complete the project.

Background:

Chippawa Road is a local road that provides connectivity between Highway 140 and Regional Road 3. The posted speed limit is 40km/h for the entire section. The width of the road allowance varies and is less than the standard 20m width of a typical 2-lane local road allowance for most of its length.

In November 2020, residents presented their concerns regarding safety along Chippawa Road to Council. The main topics of the presentation included sidewalks, closing

Chippawa Road at Highway 140, speedbumps, turning the grass triangle into a park, speed feedback signs and other traffic calming solutions.

Thus, Council had directed staff, through Report 2020-169 to investigate the opportunity to install or place sidewalk along Chippawa Road from Berkley Avenue to Hwy 140. Report 2020-169 also approved the removal of the stop signs at Chippawa Road and Berkley Avenue [North].

On August 25, 2021, staff initiated a virtual Public Information Centre (PIC) to provide engineering alternatives to alleviate previously heard apprehensions and to understand and solicit resident current perspectives of their safety concerns at the intersections and to address the on-going speeding complaints.

Public Engagement:

Prior to the PIC, staff reached out to the three residents along Berkley Avenue (south) to solicit feedback that directly impacts their driveway access, garbage collection and snow clearing. Options presented included a one-way access off Chippawa Road and a complete closure of Berkley Avenue (south) off Chippawa Road. The residents' preference was to close Berkley Avenue off Chippawa Road. The responses from those residents narrowed down the engineering alternatives for the intersection reconfiguration.

Following the Berkley Avenue resident engagement meeting, staff held a PIC with residents from around the area on Wednesday, August 25th on Zoom. Staff presented the various speed mitigation solutions, signages and deterrent measures to encourage traffic to use Regional Road 3 (Main Street) as a faster and safer route to downtown Port Colborne. Staff also discussed the logistical and financial aspects of a potential sidewalk, intersection improvement alternatives, and options for the triangle grass space improvements.

Staff introduced a project website for residents to share the presentation materials of the public consultation and the survey engagement at the following link: <https://portcolborne.ca/en/living-here/redesign-of-chippawa-road-dolphin-street-berkley-avenue-intersection.aspx>.

Staff's impression of the public engagement had been positive. Residents are cautiously in support of the mitigation measures. Most feedback was in favour of the three-way stop sign intersection at Chippawa Road and Dolphin Street.

Discussion:

Speed Mitigation and Traffic Calming Solutions

City staff have acted and installed speed mitigation and traffic calming measures along Chippawa Road. In August 2021, three traffic mitigation markers were installed to visually narrow the lane in both directions of traffic. Speed radar devices have been purchased by the City and will be installed for both directions along Chippawa Road, midway between Berkley Avenue and Hwy 140. These speed radar signs, also known as driver feedback signs, can be effective at raising driver awareness regarding the speed at which they're travelling. The City will review the data collected by the radar device and provide any feedback to the Niagara Regional Police to take appropriate action if necessary.

Three-Way Stop at Dolphin Intersection

Staff identified the awkward intersection of the Berkley Avenue offshoot (south) with Dolphin Street as an area requiring reconfiguration to improve safety. It is recommended that the south Berkley section be stopped up and closed to eliminate vehicular and pedestrian confusion and interaction. This will also necessitate a turn around requirement for garbage pick up and snow removal, but also provide additional alternatives for low intensity recreational space at the grassed triangle area. Staff have also identified a risk of inadequate sightlines at Dolphin Street and Chippawa Road, specifically when looking westbound on Chippawa Road from Dolphin Street. The installation of a three-way stop at the intersection is a proposed remedy to this situation. See attached appendix "Intersection Reconstruction".

Other Signages

Staff have also been in contact with the Ministry of Transportation (MTO) and requested a new "Local Traffic Only" sign to be placed at the entrance to Chippawa Road from Highway 140. An existing "Local Access Only" sign was relocated to the other side of the entrance to Chippawa Road from Regional Road 3 for better visualization, with a new "No Truck Route" sign installed on the same post. Additionally, Truck Route (Green Circle) signage will be placed along Regional Road 3 to provide a better navigational tool for truck drivers.

Staff have contacted Google and indicated that Chippawa Road was designated as a "Local Traffic Only" road from Regional Road 3 to Highway 140. Applications such as Waze and Google Maps have now changed their "preferred route" to avoid Chippawa through that section. However, it should be noted that these Apps use a real time algorithm and if more vehicles ignore the signage and take Chippawa between Regional Road 3 and Highway 140, the algorithm will change back to make that route the preferred direction.

Sidewalk

Staff investigated the opportunity of installing a sidewalk along Chippawa Road as a means of providing additional safety for concerned pedestrians. Chippawa Road has a narrow right-of way (ROW) with open ditches and hydro poles along both sides of the

road. To construct a proper sidewalk, the ditch would need to be filled and installation of a storm sewer system and a curb would be required. Hydro poles would also require relocation to provide the space for the sidewalk. Residents yard frontage would be impacted by the sidewalk and clearing, and maintenance would also be required. The estimated capital cost for construction of the sidewalk is \$900,000 plus maintenance and operating costs. Due to the restrictions noted, staff are not recommending installation of the sidewalk on Chippawa at this time.

Internal Consultations:

The Asset and Development area are providing support and coordination for the installation of the speed radars and traffic mitigation markers along Chippawa Road. Staff are also developing a City Truck Route Map and, with the assistance of Roads staff, will be installing Truck Route (Green Circle) signage to create awareness and encourage proper truck routing along City streets.

At both the November 2020 Council presentation and the August 2021 PIC, residents inquired about the installation of speed bumps to assist with slowing traffic on Chippawa Road. Speed bumps (and similar features) are widely unpopular with Emergency Medical Services (EMS) and Fire Departments due to potentially reducing response time. In addition, speed bumps impede effective and efficient snow removal, may cause damage to plow blades and incumber proper drainage of the road. Staff will monitor the existing measures that have been selected and can revisit the speed bumps as a potential alternate solution, should the proposed measures not be as effective in reducing speed on Chippawa Road.

Financial Implications:

The project has approved funding of \$35,000 under Account 21C-PW-R40. Staff is requesting to increase funding by \$15,000 to a total amount of \$50,000. This additional funding is required for a catch basin relocation, park upgrades, additional paving of the turning circle for trucks and snow storage on Berkley, and contingency for unforeseen circumstances.

Strategic Plan Alignment:

The initiative contained within this report supports the following pillar of the strategic plan:

- a. Governance: Communications, Engagement, and Decision-Making
-

Conclusion:

The traffic mitigation measures will reduce incidents of speeding along Chippawa Road. The three-way stop will eliminate sightline issues on the Chippawa Road and Dolphin Street intersection. The stop sign installation at Dolphin Street along Chippawa Road also acknowledges resident feedback for wanting to retain the stop signs. Through the implementation of these recommendations, Chippawa Road, between Highway 140 and Regional Road 3 will be safer, more aesthetically pleasing and reduce traffic levels.

Appendices:

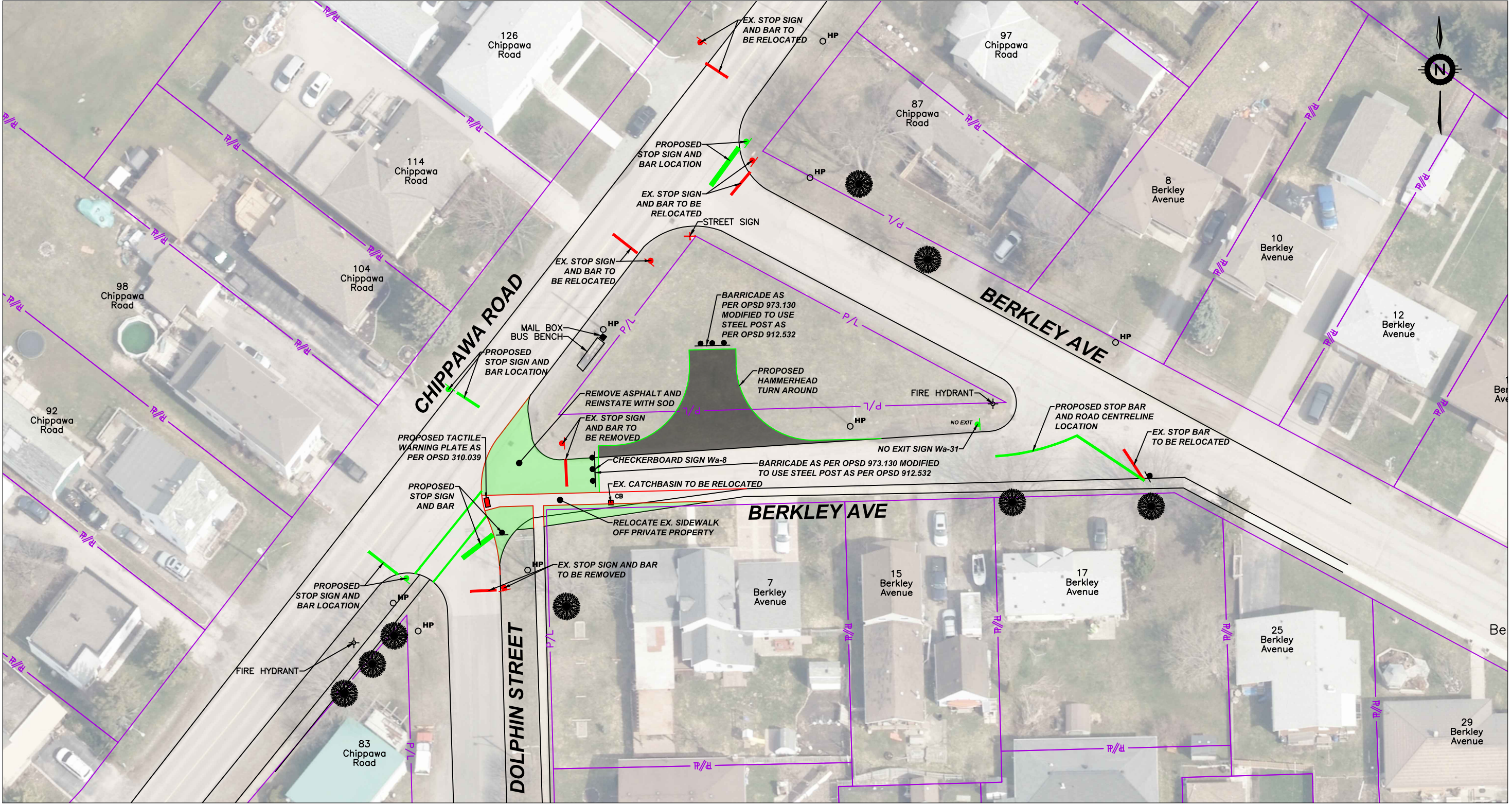
- a. Intersection Reconstruction

Respectfully submitted,

Jessica Garrett
Design Technologist
905-835-2900 Ext. 225
Jessica.Garrett@portcolborne.ca

Report Approval:

All reports reviewed and approved by the Department Director and also the City Treasurer when relevant. Final review and approval by the Chief Administrative Officer.



THE CITY OF PORT COLBORNE
CHIPPAWA ROAD, DOLPHIN STREET & BERKLEY AVENUE
INTERSECTION RECONSTRUCTION

DATE	2021-09-14
SCALE	HOR: 1:500 m
REF. No.	
DWG No.	D-01

Subject: Rural Economic Development (RED) Funding Application

To: Council

From: Chief Administrative Office

Report Number: 2021-248

Meeting Date: September 27, 2021

Recommendation:

That Chief Administrative Office Report 2021-248 be received;

That the Manager of Strategic Initiatives be directed to submit an application to the Rural Economic Development (RED) program for the West Street Renewal Project; and

That Council support the commitment to fund the City's share of the West Street Renewal Project in the 2022 Capital Budget.

Purpose:

The purpose of this report is to inform Council of a funding opportunity from the Ontario Ministry of Agriculture, Food and Rural Affairs (OMAFRA) for the Rural Economic Development (RED) program and staff's intention to submit an application by the October 1st deadline.

Background:

The OMAFRA RED program provides funding for municipalities, not-for-profit organizations, Indigenous communities and local service boards for projects that remove barriers to investment, open doors to economic development in small and rural communities, help facilitate economic diversification, build community capacity and create jobs. The program has two project streams:

1. The **Strategic Economic Infrastructure** stream provides up to 30 per cent in cost-shared funding (maximum of \$250,000) for minor capital projects that advance economic development and investment opportunities.

2. The **Economic Diversification and Competitiveness** stream provides up to 50 per cent in cost-shared funding (maximum of \$150,000) for projects that remove barriers to business and job growth, attract investment, attract or retain a skilled workforce, strengthen sector and regional partnerships and diversify regional economies.

Before deciding on the project described below, staff in the Economic Development & Tourism Services Division discussed a number of projects — both those already planned and those with future potential — that would align with the RED program criteria.

Discussion:

Consolidating several 2022 projects for West Street into one comprehensive project, staff have developed an initiative entitled: “West Street Renewal Project: Connecting the City’s Waterfront and Downtown”. This initiative is focused on new and updated signage, improved accessibility and safety, landscaping features and amenities, and creating connections between the new waterfront centre, West Street, the downtown business district and Main Street.

West Street is a busy commercial district within the City’s downtown that attracts many local residents and out-of-town visitors. The City plans to welcome approximately 60 cruise ship visits in 2022, and it will be important to make a positive first impression on passengers as they walk down West Street and visit the City’s downtown shops and restaurants. West Street is also an integral part of the City’s annual Canal Days festivities.

Staff believe it is an opportune time for a refresh on West Street to maintain its unique character, welcome and accommodate new visitors, and ensure that this popular area of the City’s downtown remains a vibrant public space for year-round activities. This project will include updating signage and interpretive boards and installing wayfinding signage to direct residents and visitors to our business and shopping districts, parks and public facilities. Pictures of current signage and interpretative boards along West Street are attached in Appendix A.

The proposed project will also focus on improving accessibility and safety. Wood planking along the canal requires replacement as there are safety issues and potential tripping hazards. Pictures of the condition of the wood planking are included in Appendix A.

Staff feel it is also important to create accessible and safe pathways and walkways from the new waterfront centre area and connect it with the West Street promenade and the downtown core.

There are currently several projects planned for next year that have been included in the 2022 Capital Budget and focus on renewal and improvements along West Street. It is staff's recommendation to combine these projects into one and submit an application to the RED program's Strategic Economic Infrastructure stream. This one comprehensive project consists of the following:

- Signage Renewal Strategy – there is a three-year plan to update signage across the entire City; however, it was envisioned by staff that a focus on West Street could be prioritized first, including new wayfinding signage and updating faded interpretative boards;
- Promenade Improvements – this project will replace the wood planks along the water's edge with concrete to create a long-term solution to safety concerns caused by the planks breaking free from their framing and resulting in tripping hazards;
- Waterfront Centre – the City received funding from the federal government for the construction of a new waterfront centre that will serve as a recreational and cultural hub for the community, as well as a welcoming centre for cruise ships. Part of this project, as outlined by the attached concept plan, includes creating new pathways for accessibility, walkability and connectivity for visitors and tourists to West Street, the downtown and nearby parks. Site redevelopment in advance of the 2022 season will also include landscaping features, lighting and new signage.

Staff have reached out to the Downtown BIA to make them aware of this project and to obtain a letter of support for inclusion with the City's RED application. There may also be a small amount of funding available from Niagara Region Economic Development for this project and staff are pursuing this opportunity. These community partnerships will be mentioned in the RED application.

Internal Consultations:

Staff from Economic Development & Tourism Services, Public Works/Parks, Office of the CAO, Corporate Services, Corporate Communications and the Museum have been consulted on these projects and are committed to the renewal and ongoing revitalization of West Street, the downtown business district and Main Street.

Financial Implications:

Projects and funding for West Street have been included in the 2022 Capital Budget, including signage renewal, improvements to the West Street promenade and the construction of a new waterfront centre. Staff have developed an estimated project

budget of \$800,000, with the maximum of 30% (\$250,000) funding being requested from RED and the remaining 70% from project funding allocated in the City's 2022 Capital Budget.

Project Cost Breakdown	
Signage Renewal (allocated in 2022 Capital Budget under Signage Renewal Strategy and *Waterfront Centre Site Redevelopment project budget)	\$100,000*
Promenade Improvements (allocated in 2022 Capital Budget)	\$250,000
Waterfront Centre pathways, walkways and landscaping (included in *Waterfront Centre Site Redevelopment project budget)	\$400,000*
Lighting (included in *Waterfront Centre Site Redevelopment project budget)	\$50,000*
Estimated Total Project Cost	\$800,000

*At this time, the project budget for Waterfront Centre Site Redevelopment is made up of estimates of probable cost prepared by a landscape architect consultant and a team of managers and directors from various City departments. A more precise accounting of actual and total project costs will be presented to Council at an upcoming meeting before the end of the year.

No new funding is being requested from Council as project funding has already been allocated in the 2022 Capital Budget. At the September 16th Budget Meeting, the Committee of the Whole recommended that Council approve the 2022 Capital Budget at the September 27th meeting.

Public Engagement:

West Street attracts thousands of visitors and tourists every year and it remains a focal point for the City's annual Canal Days Marine Heritage Festival. It is also expected that cruise ship passengers who disembark from the ships for a Port Colborne excursion will likely walk along the West Street promenade and into the downtown business district.

Strategic Plan Alignment:

The initiative contained within this report supports the following pillars of the strategic plan:

- Attracting Business Investment and Tourists to Port Colborne
 - City-Wide Investments in Infrastructure and Recreational/Cultural Spaces
 - Value: Financial Management to Achieve Financial Sustainability
 - Governance: Communications, Engagement, and Decision-Making
-

Conclusion:

There are several West Street renewal projects planned for 2022 that have been allocated in the 2022 Capital Budget. Staff have reviewed the RED program criteria and created the “West Street Renewal Project: Connecting the City’s Waterfront and Downtown”, which consolidates several projects together into one comprehensive project. Staff are recommending that a funding application be submitted to OMAFRA’s RED program, Strategic Economic Infrastructure stream, by the October 1st deadline. A motion of support from Council will be included with the RED application.

Appendices:

- a. Pictures of signage, interpretative boards, and wood planking along West Street
- b. Concept plan – waterfront centre area – connecting with West Street

Respectfully submitted,

Gary Long
Manager of Strategic Initiatives
905-835-2900 x.502
gary.long@portcolborne.ca

Bram Cotton
Economic Development Officer
905-835-2900 x.504
bram.cotton@portcolborne.ca

Greg Higginbotham
Tourism Coordinator
905-835-2900 x.505

greg.higginbotham@portcolborne.ca

Report Approval:

All reports reviewed and approved by the Department Director and also the City Treasurer when relevant. Final review and approval by the Chief Administrative Officer.

West Street Signage Report

Name	Location	Description
WS1	West Street at Sugarloaf	Double sided sign – Welland Canal Parkway Trail & Historical Sign. Old logo Poor condition – one side is covered in brown spots, makes it almost unreadable.
WS2	West Street at Sugarloaf	Concrete Port Promenade Sign. Good condition.
WS3	West Street at Adelaide Street	Double sided sign – Welland Canal Parkway Trail & Historical Sign. Old logo Signs are in good condition.
WS4	West Street at Adelaide Street	Concrete Port Promenade Sign. Good condition.
WS5	West Street at Victoria Street	Two double sided signs – Welland Canal Parkway Trail & Historical Sign. Old logo Signs are in poor condition.
WS6	West Street at Kent Street	Large wooden Port Promenade Sign. Fair/fading condition.
WS7	West Street at Charlotte Street	Harbour Master Building. Signage is in decent condition. There is a small sign with our old Port Colborne logo that could easily be replace.
WS8	West Street at Clarence Street	Large stone Port Promenade sign Old logo is engraved in the stones. Sign is in great condition.
WS9	West Street, between Clarence and Charlotte Street	Double sided sign – Welland Canal Parkway Trail & Historical Sign. Old logo. Signs are in decent condition.
WS10	Wood planking along Canal Wall	Planking goes from Victoria to Charlotte Street

Photos

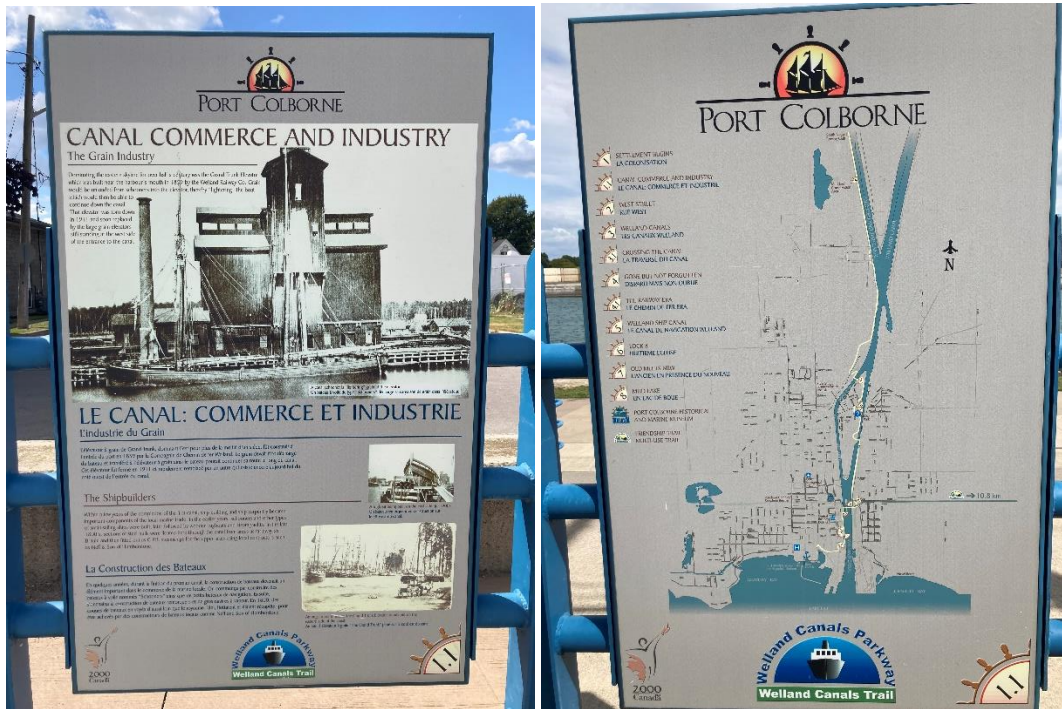
WS1



WS2



WS3



WS4





WS6



WS7



WS8



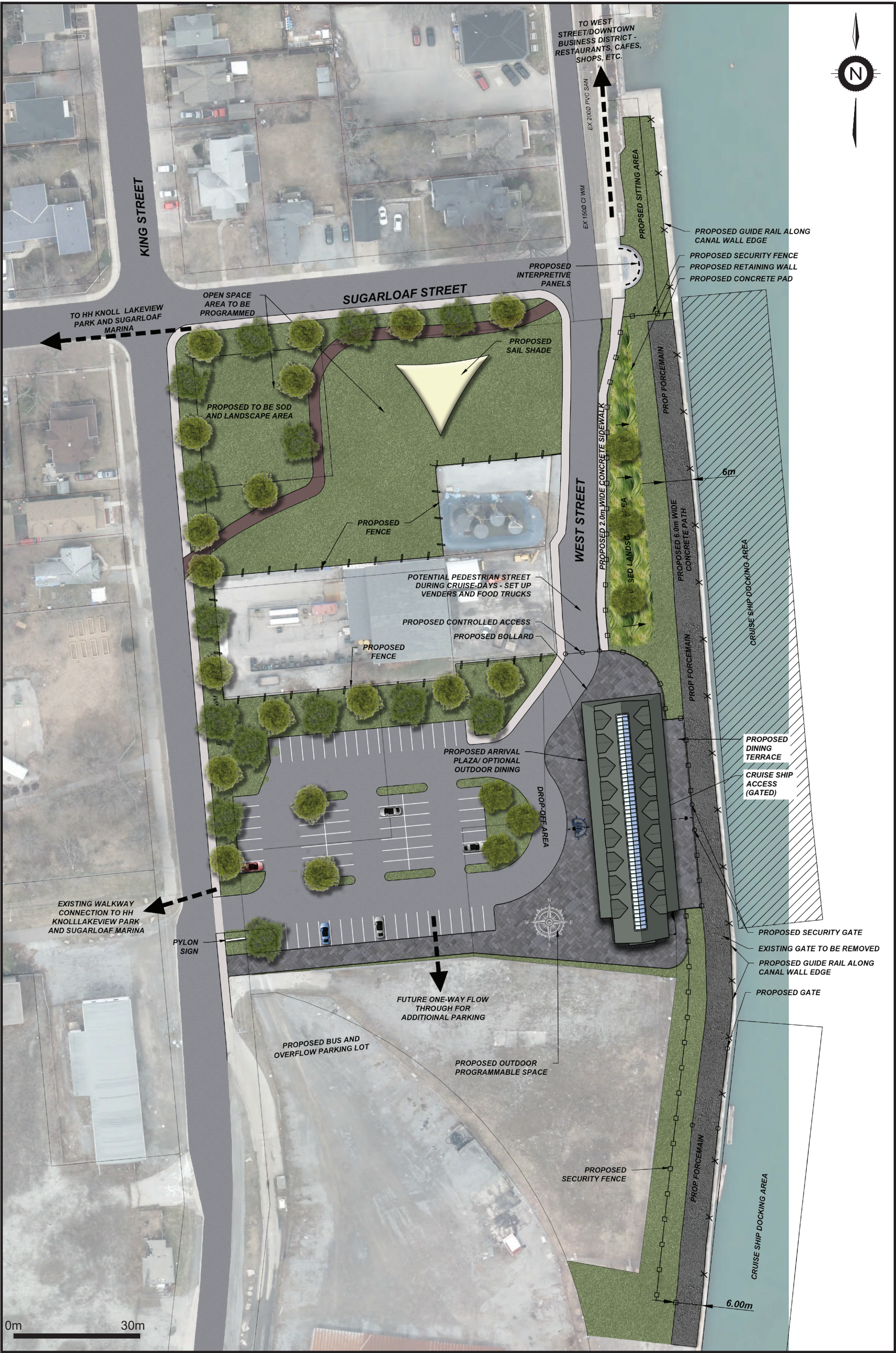
WS9



WS10







ARTISTIC RENDERING CONCEPT MASTER PLAN



Subject: Billing of the Cook's Municipal Drain Maintenance

To: Council

From: Public Works Department

Report Number: 2021-229

Meeting Date: September 27, 2021

Recommendation:

That Public Works Department Report 2021-229 be received for information; and

That the billing for the Cook's Municipal Drain be invoiced in accordance with the *Drainage Act*, as outlined in Appendix A of Public Works Department Report 2021-229.

Purpose:

This report has been prepared to inform Council of the commencement of billing for the maintenance work completed on the Cook's Municipal Drain.

Background:

Once a Municipal Drainage Report has been adopted by Council, it is then the Municipality's responsibility to perform maintenance on said drain. The maintenance of the Cook's Municipal Drain was performed under Section 74 of the *Drainage Act*, (R.S.O., 1990). Section 74 of the Act states:

"Any drainage works constructed under a by-law passed under this Act or any predecessor of this Act, relating to the construction or improvement of a drainage works by local assessment, shall be maintained and repaired by each local municipality through which it passes, to the extent that such drainage works lies within the limits of such municipality, at the expense of all the upstream lands and roads in any way assessed for the construction or improvement of the drainage works and in the proportion determined by the then current by-law pertaining thereto until, in the case of each municipality, such provision for maintenance or repair is varied or otherwise determined by an engineer in a report or on appeal therefrom."

The most current report for the assessment schedules of the Cook's Municipal Drain is outlined in By-law 4015/10/01, dated January 29, 2001, which adopted the new report prepared by Wiebe Engineering Group Inc.

Discussion:

Maintenance was implemented in 2019 by a hired contractor. The work performed was a complete maintenance including brushing the working side, excavation and seeding of the grassed areas. This work also included the removal of dead ash trees that had fallen in the drain.

Breakdown of costs for the years of maintenance:

2010 - \$63.64 (legal fees charged to all municipal drains)

2019 - \$38,066.89

The total outstanding amount is **\$38,130.53**, which includes the amount of **\$7,010.34**, which is the City's portion for roads and Municipal owned Railway within the watershed.

Financial Implications:

When the municipality completes work on a municipal drain, the costs are held at the City's expense until the time of billing, at which point those funds can be collected from the owners of property within the watershed.

Conclusion:

Staff would like to proceed with the billing of this drain as it affects cash flow and if not collected from rate payers, the City would need to absorb these costs. Approval of this report will allow staff to proceed with the billing of these works and collect the amount of \$31,120.19 from the affected property owners.

Appendices:

- a. Engineer's assessment schedule, as contained within the currently adopted report (this schedule includes details regarding the roll number, current costs and OMAFRA Grants)

Respectfully submitted,

Alana Vander Veen
Drainage Superintendent
905-835-29001 ext. 291
Alana.VanderVeen@PortColborne.ca

Report Approval:

All reports reviewed and approved by the Department Director and also the City Treasurer when relevant. Final approval is by the Chief Administrative Officer.

2010-2019 MAINTENANCE COOK'S DRAIN				TOTAL CURRENT COST -----		\$38,130.53	Pg 1 of 1		
BY-LAW No. 4015/10/01									
K:\Drainage Superintendent\DRAINS\COOKS\2019 Maintenance Assessment Schedule.xls									
LAND USE	OWNER	CON or PLAN No.	LOT No.	ROLL NUMBER		AREA AFFECTED (ha)	CURRENT COST	OMAFRA GRANT	NET COST
Ag		4	29/30	040	03916600	41.80	\$13,577.54	\$4,518.29	\$9,059.24
		4	29	040	03916005	0.61	\$190.63	\$0.00	\$190.63
		4	29	040	03916030	0.65	\$223.99	\$0.00	\$223.99
		4	29	040	03916035	0.66	\$214.46	\$0.00	\$214.46
		4	29	040	03916020	0.63	\$200.16	\$0.00	\$200.16
		4	29	040	03916025	0.64	\$223.99	\$0.00	\$223.99
		4	29	040	03916010	0.62	\$195.39	\$0.00	\$195.40
		4	29	040	03916015	0.63	\$190.63	\$0.00	\$190.63
		4	29	040	03916500	6.64	\$1,896.76	\$0.00	\$1,896.76
		4	29	040	03916000	0.31	\$100.08	\$0.00	\$100.08
		4	29	040	03915900	0.31	\$95.31	\$0.00	\$95.32
Ag		4	29/30	040	03915200	1.40	\$462.27	\$153.83	\$308.44
		4	29	040	03915800	0.31	\$90.55	\$0.00	\$90.55
		4	29	040	03915700	0.30	\$76.25	\$0.00	\$76.25
		4	29	040	03915600	0.32	\$61.95	\$0.00	\$61.95
		4	29	040	03915500	0.39	\$66.72	\$0.00	\$66.72
		4	29	040	03915401	0.40	\$71.49	\$0.00	\$71.49
		4	29	040	03915400	0.41	\$76.25	\$0.00	\$76.25
		4	29	040	03915300	0.26	\$76.25	\$0.00	\$76.25
		4	29	040	03916400	0.28	\$76.25	\$0.00	\$76.25
		4	29	040	03916100	0.34	\$90.55	\$0.00	\$90.55
		4	29	040	03916300	0.24	\$66.72	\$0.00	\$66.72
		4	29	040	03916200	0.26	\$71.49	\$0.00	\$71.49
		4	28	040	03915000	33.78	\$3,021.47	\$1,005.47	\$2,015.99
		4	27/28	040	03914800	0.80	\$52.42	\$0.00	\$52.43
	ST. LAWRENCE SEAWAY AUTH.	4	27/28	030	03709220	2.00	\$104.85	\$0.00	\$104.84
	TRANSPORTATION MINISTRY			Highway 58	1.43	\$1,887.23	\$0.00	\$1,887.23	
CITY OF PORT COLBORNE			Nugent Road	0.12	\$157.27	\$0.00	\$157.27		
CITY OF PORT COLBORNE			Elm Street	1.48	\$1,572.69	\$0.00	\$1,572.68		
CITY OF PORT COLBORNE	(within Port Colborne)		Harbour Rail	1.85	\$3,712.50	\$0.00	\$3,712.50		
CITY OF PORT COLBORNE	(within Welland)		Harbour Rail	0.63	\$1,567.92	\$0.00	\$1,567.83		
CITY OF WELLAND LANDS									
Ag		4	30	060	00208100	10.44	\$3,750.62	\$1,248.12	\$2,502.50
		4	29	060	00208200	1.50	\$371.73	\$0.00	\$371.73
		4	29	060	00200900	0.52	\$185.86	\$0.00	\$185.86
		4	29	060	00200801	2.00	\$714.86	\$0.00	\$714.85
		4	29	060	00200802	0.68	\$243.05	\$0.00	\$243.06
		4	29	060	00200600	0.18	\$47.66	\$0.00	\$47.66
		4	29	060	00200700	0.18	\$47.66	\$0.00	\$47.66
		4	29	060	00200701	0.30	\$81.02	\$0.00	\$81.02
		4	29	060	00200800	0.21	\$57.19	\$0.00	\$57.19
		4	29	060	00200500	0.09	\$23.83	\$0.00	\$23.83
		4	28	060	00208800	10.14	\$1,391.59	\$463.09	\$928.50
Ag	TRANSPORTATION MINISTRY			Highway 58	0.15	\$200.16	\$0.00	\$200.16	
	CITY OF WELLAND			Elm Street	0.52	\$543.29	\$0.00	\$543.30	
TOTAL NON-AGRICULTURAL ASSESSMENT						29.85	\$15,964.10		\$15,964.10
TOTAL AGRICULTURAL ASSESSMENT						97.56	\$22,166.43	\$7,388.81	\$14,777.62
TOTAL ASSESSMENT						127.41	\$38,130.53		\$30,741.72
OMAFRA GRANT								\$7,388.81	
CITY OF WELLAND PAYMENT									\$5,947.32
PORT COLBORNE LANDS ASSESSMENT									\$17,784.06
CITY OF PORT COLBORNE ASSESSMENT									\$7,010.34

ORIGINAL OUTLET ASSESSMENTS FROM REPORT & BY-LAW:

TOTAL NON-AGRICULTURAL LANDS	\$3,136.48
TOTAL AGRICULTURAL LANDS	\$4,659.00
TOTAL ASSESSMENT	\$7,795.48

Subject: COVID Update September 2021

To: Council

From: Chief Administrative Office

Report Number: 2021-238

Meeting Date: September 27, 2021

Recommendation:

That Chief Administrative Office Report 2021-238 be received for information.

Purpose:

This CAO generated report is provided as a follow up to the COVID-19 pandemic update that was provided to City Council on July 26, 2021.

Background:

The City's Emergency Operations Centre (EOC) was activated in response to the COVID-19 pandemic on March 13, 2020 by bringing together the City's Emergency Control Group (ECG). The COVID-19 pandemic continues to affect the nation and the City continues to prepare, respond, and plan recovery from the impacts of the pandemic to the municipality. As described in a previous staff report, the City's response is based on four principles:

- Maintaining essential City services to the community throughout the emergency;
- Continuing to ensure the safety and security of the public and City staff;
- Ensuring the organization remains financially stable throughout COVID-19; and
- Continuing to remain consistent in the City's actions with the actions of other agencies.

In order to respond appropriately to the impacts of the pandemic and adhere to these principles, the City's response has been divided into three phases:

- First phase – initial response and precautions for users and staff

- Second phase – maintaining essential services
- Third phase – recovery and reopening

Currently, the City is in the third phase, recovery and reopening, as staff continue to execute plans that were developed for reopening the City's programs, services, and facilities.

Discussion:

In the time since the last report to Council, the province and local area has been mired in a 'fourth wave' of the COVID pandemic. Two policy issues that have emerged since the last update to Council are the Province's vaccine passport requirement and the City's vaccination policy.

Vaccine Passport

The Province of Ontario has introduced a three step "Roadmap to Reopen" and the current step is Step 3 in Ontario. On September 1, the Province announced the implementation of a 'vaccine passport' requirement for certain activities in the province. As of September 22, 2021, Ontarians will need to be fully vaccinated (two doses plus 14 days) and provide their proof of vaccination along with photo ID to access certain public settings and facilities. This approach focuses on higher-risk indoor public settings where face coverings cannot always be worn. This will have a direct impact on indoor recreation facilities such as the Vale Health and Wellness Centre but does not impact other City facilities such as the Library, Museum, or administrative buildings. Recreation staff are prepared to implement and adhere to the provincial requirements when they become effective.

City Vaccination Policy

Many health authorities recommend that workplaces – both private and public sector – adopt a 'vaccination policy' for the workplace. These policies are designed to help administer a workplace in which some workers are vaccinated, and others are not, as well as provide accommodation for those that cannot be vaccinated for medical or religious reasons. The City presented a staff report to seek Council direction to draft and implement such a policy. That report was approved, and staff are currently developing the policy.

Internal Consultations:

The City's Emergency Control Group continues to meet on a regular basis during the pandemic. From time to time, staff from other departments are present at these

meetings to discuss reopening of City programs and amenities including recreation facilities and programming, cultural services, and access to City buildings.

Financial Implications:

While the pandemic has had financial impacts on the City in 2020 and 2021, there are no new financial impacts since the most recent report to Council. City staff project a balanced budget for 2021.

Public Engagement:

The City continues to provide high-quality communication to the community by giving frequent updates of City initiatives and sharing information from other agencies such as the Federal government, the Provincial government, the Region of Niagara and Niagara Region Public Health.

Strategic Plan Alignment:

The initiative contained within this report supports the following pillar(s) of the strategic plan:

- Service and Simplicity - Quality and Innovative Delivery of Customer Services
 - Value: Financial Management to Achieve Financial Sustainability
 - People: Supporting and Investing in Human Capital
 - Governance: Communications, Engagement, and Decision-Making
-

Conclusion:

The City's Emergency Control Group continues to meet during the pandemic to make operational decisions for the City's programs and services in order to maintain essential operations within the community. Staff will continue to report to Council for the duration of the pandemic.

Respectfully submitted,

Scott Luey
Chief Administrative Officer
905-835-2900 ext. 306
Scott.Luey@portcolborne.ca

Report Approval:

All reports reviewed and approved by the Department Director and also the City Treasurer when relevant. Final review and approval by the Chief Administrative Officer.

Subject: Access Protocols for Existing Beach Road End Gates

To: Council

From: Public Works Department

Report Number: 2021-253

Meeting Date: September 27, 2021

Recommendation:

That Public Works Department Report 2021-153 be received;

That key access to the currently barriered and locked Road Ends, being Lorraine Road, Silver Bay Road, Wyldewood Road and Pleasant Beach Road be restricted to construction matters and be facilitated through the Municipal Consent process;

That the fee for key access be \$700, of which \$600 is refundable after return of key and lock in working condition to Public Works staff; and

That a fee be included in the 2022 Fees and Charges By-law for any validated site visit investigations required by City staff because of misuse of the key.

Purpose:

The purpose of this report is to provide Council with a suggested protocol for control of key access to the barriers at waterfront access road allowances.

Background:

Currently, there are seven open, unimproved road allowances which terminate at Lake Erie. Four of the roads have a locked gate structure to prevent vehicular traffic; those being:

- Lorraine Road
- Silver Bay Road
- Wyldewood Road
- Pleasant Beach Road

The remaining three road allowances are open and barrier free: those being:

- Weaver Road
- Pinecrest Road
- Cedar Bay Road

According to information reviewed by staff, all the Road Ends are accessible to pedestrian traffic and have a 66-foot Right-of-Way to Lake Erie, outside of which the beach is privately owned, with the exception of Cedar Bay which has public beach on either side. An illustration of this is attached as Appendix A.

If residents or visitors trespass on private property or make arrangements with owners to access private beaches, this becomes a private matter and is outside of the authority of staff and Council. This Report only pertains to the 66-foot publicly owned Right-of-Way access to the Lake.

From time to time, waterfront residents in these areas have requested access to the lake side of their properties for maintenance purposes. In these circumstances, contact has been made with Public Works, whereby a key has been made available to homeowners or contractors and returned upon completion. This has been the practice since a City policy does not exist with respect to restricted key access.

However, there are also circumstances where residents request keys for other reasons, such as mobility issues over the sand or a boat launch request. Others want to use golf carts to traverse the area or to carry appurtenances for their beach visit.

Over many years there have been a multitude of issues with key access to the gate structures. Keys may have been lost, duplicated without consent from staff, provided to unknown individuals and used outside of appropriate hours causing safety and noise concerns from motorized vehicles. Often individuals use the public Right-of-Way to access or even trespass onto private property. Locks have been vandalized, illegally cut, illegally replaced with private locks, and inappropriately left unlocked.

The City does not have the staff resources to constantly check on the use of the locks and gates, however, staff do react whenever an issue is reported. Requests, complaints, illegal acts and after hours call outs have been increasing over the past few years and resources are being stretched. The City's costs are also escalating for replacement locks, keys, and repairs to steel gates at these points.

Complaints of access being both too liberal and too restrictive have been received by staff for many years. A policy is recommended for clarity with respect to public access to keys and therefore entry of motorized vehicles on the Road Ends with beach access. A policy will create more efficient use of staff resources and provide the residents and public with specific guidelines for access.

It is also noted that Nickel Beach currently allows for private vehicles to traverse that particular area in a controlled and staff-supervised manner and is restricted to operating hours only. Although limited for number of entrants and hours of operation, it affords another opportunity for residents and visitors to enjoy the beach with motorized vehicles.

Discussion:

Gates will be locked and boxed with devices that minimize the ability to cut, change or vandalize the lock itself and minimize the ability to duplicate keys. There will be a fee charged for any keys provided to residents/third parties that will cover manufacturing the key, administration of providing the key, and a refundable security deposit to deter any malicious use of the key. As these costs change from year to year, it is recommended that this cost start at \$700 (\$600 refundable) for 2021/2022 and be included in the Fees and Charges By-law for Council approval moving forward.

The Fire Department will receive and maintain keys for any locks installed. EMS and Police will also be notified of any changes to the accessibility of the barriers.

Access Options

a) Do nothing.

With the majority of complaints/incidents coming from Road Ends which already have gates, this option is recommended for areas that are already barrier free, with complaints/issues to be monitored to determine if further action should be taken in the future. This also gives residents and visitors options to access 66 feet of beach area and the Cedar Bay beach for accessibility, boat launches and other activities that may be restricted at other barriered Road Ends.

This recommendation would not reduce complaints, conflict experienced at the four currently restricted Road Ends, nor reduce staff time and taxpayer costs dealing with issues and is therefore not recommended for those Road Ends that already have barriers.

b) Consideration on a case-by-case basis.

Provide keys based upon request and individual circumstances. This would afford residents the opportunity to make application to the City for a key for various types of access needs. These could include vehicles for construction access, recreational requests or access to private property if given permission by the property owner. The issuance of a key could be of a long-term or short-term nature, depending on the situation.

In this option, staff and/or Council will have many requests from residents and visitors for keys. The stipulations, considerations and reasonings behind the requests can be

immeasurable. There will continue to be circumstances where parties do not agree with the City's decisions and the criteria to consider for approval are also subjective and numerous. Therefore, staff cannot create an all-encompassing list of variables for consideration for all circumstances. Because of this, confusion, perceived fairness, and miscommunication will be rampant and could create discord among the affected parties. This could then lead to additional staff time, costs, and other negative impacts to neighbouring properties. Situations and arrangements also change over time with different third parties and the monitoring and regulating that would occur with those changes would be difficult for staff to keep current and adjust key approval with those alterations.

This option is not recommended.

c) Limit access to construction purposes.

Due to the limited area of beachfront available to the general public (66 feet) at all four of the currently barriered Road Ends, limiting key access to construction use would limit the conflict of pedestrian and vehicle interaction. It would also reduce the use of public Rights-of-Way to access adjacent private beach property. Construction such as fixing seawalls or well works currently require a Municipal Consent (MC) from the City. It is recommended that the process to obtain access by key be added into the MC process when required. The only key that would be loaned out, would be controlled by the Development and Asset Supervisor through the MC. Copies would also be available to the Fire Chief, Roads Supervisor, Facilities Maintenance Supervisor and Executive Assistant to the Director of Public Works – for emergencies only. This would also minimize the number of keys created and allow for only one key that could be used at a time by those outside the organization.

Although excluding recreational vehicles (such as golf carts) or boat launching will have a negative impact on those who currently enjoy that access, other Road End options are available.

Again, Cedar Bay is the only Road End with public beach on either side and all others are bordered by private property at the beach area. A Public Service Announcement communication could be created to inform residents of this fact at an appropriate time and/or in conjunction/after Council approval of the ongoing Road Ends Study.

As noted above, Nickel Beach is also available for vehicles during operating hours and this recommendation does not exclude private property owners from making their own arrangements with third parties for access across their lands.

This recommended option will allow for clarity of key access for staff to facilitate the process. As in previous practice by Public Works staff, a pre and post inspection of the area will be conducted through the (MC) process to ensure the vehicular access is kept and left in a safe and reinstated manner before returning the security deposit for the key. Staff will also include a fee in the Fees and Charges By-law for any additional site

visits required and validated by staff for misuse of keys such as leaving the barrier/gate unlocked after working hours or damaging of the locks.

Current keys will be made obsolete once locks have been changed. There is a current list of individuals that have keys. If anyone of this list returns their keys, they will be refunded \$75. Those who are not on the list but have keys will not be given any refunds as the methodology of obtaining that specific key would not be able to be verified by staff.

Internal Consultations:

The Community Safety and Enforcement Department and the Communications Division were consulted during the creation of this Report. The Consultant managing the Road Ends Study – Sierra Planning – was also consulted to ensure there was no conflict with any works and/or information gathered to date.

Financial Implications:

The non-refundable cost for the keys will be at full cost recovery and included in the Fees and Charges By-law in the future for Council approval.

Public Engagement:

Public phone calls and emails have been submitted for the past number of years with respect to complaints, requests, and opinions on this matter of key access. Staff have also spoken to residents and visitors to beach areas while on site.

Discussions have been held between staff and the consultant to ensure alignment between the recommendations of this report and the broader strategy of enhancing the management and public experience of the City's beach roads ends.

If this Report and recommendations are approved, City Communication staff will issue a Public Service Announcement regarding keys and gate access, including a "grace period" before any locks are changed, and process implemented.

Strategic Plan Alignment:

The initiative contained within this report supports the following pillar(s) of the strategic plan:

- Service and Simplicity - Quality and Innovative Delivery of Customer Services

- Attracting Business Investment and Tourists to Port Colborne
 - City-Wide Investments in Infrastructure and Recreational/Cultural Spaces
 - Governance: Communications, Engagement, and Decision-Making
-

Conclusion:

That Council restrict key access to currently barriered and locked beach front Road Ends to construction projects as facilitated and approved through the Municipal Consent process.

Appendices:

- a. Illustration of Road End Allowances Ending at Lake Erie

Respectfully submitted,

Christopher Kalimootoo, BA, P.Eng., MPA, MBA, PMP

Director of Public Works Services

905-835-2900 ext. 223

ckalimootoo@portcolborne.ca

Report Approval:

All reports reviewed and approved by the Department Director and the City Treasurer when relevant. Final review and approval by the Chief Administrative Officer.



Lakeshore Road East

Lorraine Road



Lorraine Road

(Parcels at Road Allowance Southernly Limit)



Lake
Erie



Weaver Road

Firelane 2

Lake
Erie

Weaver Road

(Parcels at Road Allowance Southernly Limit)



Pinecrest Road
(Parcels at Road Allowance Southernly Limit)





Cedar Bay Road

Vimy Ridge Road

Firelane 5

Cedar Bay Road

(Parcels at Road Allowance Southernly Limit)



Public Property

Lake
Erie



Silver Bay Road
(Parcels at Road Allowance Southernly Limit)



Lake
Erie

Firelane 15

Firelane 16

Wyldeewood Road



Wyldeewood Road
(Parcels at Road Allowance Southernly Limit)



*Lake
Erie*

Firelane 24

Firelane 25

Pleasant Beach Road

Firelane 27

Pleasant Beach Road

(Parcels at Road Allowance Southernly Limit)



*Lake
Erie*



Subject: Appointments to Boards and Committees

To: Council

From: Corporate Services Department

Report Number: 2021-244

Meeting Date: September 27, 2021

Recommendation:

That Corporate Services Department Report 2021-244 be received; and

That the applicants listed in Confidential Appendix A of Corporate Services Department Report 2021-244 be appointed to the respective Boards and Committees for a term ending December 31, 2025, or until such time as successors are appointed.

Purpose:

The purpose of this report is to obtain approval regarding appointments to the Joint Agency Review Team Public Liaison Committee, the Active Transportation Advisory Committee, the Economic Development Advisory Committee, the Environmental Advisory Committee, the Port Colborne Historical Marine and Museum Board, and the Port Colborne Senior Advisory Council.

Background:

In 2006, staggered terms were introduced for many of the City's boards and committees and citizens were appointed for terms of two, three and four years. Future appointments were to be for four-year terms in order to maintain the staggered structure established by the 2006 appointments. Council's current policy regarding the appointments to boards and committees was adopted by Council on November 10, 2008. A copy of the policy is available on the City's website.

New appointments to fill an expired term are for a four-year term. Notice was provided by staff liaisons to each board/committee member with an expiring term.

Discussion:

At the end of 2020, the Clerk's Division postponed recruitment for citizen boards and committees due to the restrictions that arose as a result of the COVID-19 pandemic. Members whose terms expired at the end of 2020 were permitted to continue attending meetings until recruitment occurred. Moving forward, recruitment will take place annually in the fall for terms to begin in January of the following year.

Recruitment took place from July 27, 2021 to end of day August 13, 2021 for the following citizen boards and committees:

- Joint Agency Review Team Public Liaison Committee
- Active Transportation Advisory Committee
- Economic Development Advisory Committee
- Environmental Advisory Committee
- Port Colborne Historical Marine and Museum Board
- Port Colborne Senior Advisory Council

The Clerk and Deputy Clerk reviewed the applications and consulted the respective board/committee staff liaison for input. A list was then prepared to indicate staff's recommended appointees based on work/volunteer experience, education, skills, and specialized knowledge. The list of recommended appointees to the above-mentioned boards and committees is attached as Confidential Appendix A. The list of citizens that are not recommended to be appointed to these boards and committees is attached as Confidential Appendix B.

If Council approves the applicants listed in Confidential Appendix A as is, then this appendix will become public record by being attached to the minutes and the successful appointees will be notified this week. If Council wishes to discuss Confidential Appendix A, then they may pass a motion to go into Closed Session. The list will then be brought forward at the next open Council meeting for approval.

Internal Consultations:

The Clerk's Division obtained input from the various staff liaisons assigned to each respective board and committee regarding the applications received. The staff liaisons contributed to the recommendations made in Confidential Appendix A.

Financial Implications:

There are no financial implications.

Public Engagement:

Advertisements regarding recruitment were posted on the City's website, social media channels and in the local newspaper. Applications from persons wishing to stand for appointment (or reappointment) were accepted from July 27, 2021 until end of day on August 13, 2021.

Strategic Plan Alignment:

The initiative contained within this report supports the following pillar(s) of the strategic plan:

- Attracting Business Investment and Tourists to Port Colborne
 - People: Supporting and Investing in Human Capital
 - Governance: Communications, Engagement, and Decision-Making
-

Conclusion:

Staff have prepared this report to obtain approval regarding appointments to the Joint Agency Review Team Public Liaison Committee, the Active Transportation Advisory Committee, the Economic Development Advisory Committee, the Environmental Advisory Committee, the Port Colborne Historical Marine and Museum Board, and the Port Colborne Senior Advisory Council. The list of recommended appointees is attached as Confidential Appendix A.

Appendices:

- a. Confidential List of Recommended Appointees to Citizen Boards and Committees
- b. Confidential List of Appointees Not Recommended to Citizen Boards and Committees

Note: Confidential appendices will be circulated under separate cover.

Respectfully submitted,

Charlotte Madden
Deputy Clerk
905-835-2900 Ext. 115
charlotte.madden@portcolborne.ca

Report Approval:

All reports reviewed and approved by the Department Director and also the City Treasurer when relevant. Final review and approval by the Chief Administrative Officer.



Community Services

Legislative Services

September 21, 2021

File #120203

Sent via email: premier@ontario.ca

The Honourable Doug Ford, Premier of Ontario
Room 281, Legislative Building, Queen's Park
Toronto, ON M7A 1A1

Honourable and Dear Sir:

Re: City of St. Catharines – Create a Comprehensive Marine Strategy

Please be advised the Municipal Council of the Town of Fort Erie at its meeting of September 20, 2021 received and supported correspondence from the City of St. Catharines dated September 3, 2021 requesting the Province of Ontario to signal their commitment to the importance of the marine sector by appointing or creating an Ontario Marine Strategy Secretariat position to lead the consultations and oversee the strategy.

Attached please find a copy of the City of St. Catharines correspondence dated September 3, 2021.

Thank you for your attention to this matter.

Yours very truly,

Carol Schofield, Dipl.M.A.
Manager, Legislative Services/Clerk

cschofield@forterie.ca

CS:dlk

Attach

c.c. Vic Fedeli, Minister of Economic Development, Job Creation and Trade vic.fedeli@pc.ola.org
Caroline Mulroney, Minister of Transportation caroline.mulroney@pc.ola.org
Kinga Surma, Minister of Infrastructure kinga.surmaco@pc.ola.org
Jennifer Stevens, MPP - St. Catharines JStevens-CO@ndp.on.ca
Jeff Burch, MPP - Niagara Centre JBurch-QP@ndp.on.ca
Wayne Gates, MPP - Niagara Falls wgates-co@ndp.on.ca
Sam Oosterhoff, MPP - Niagara West-Glanbrook sam.oosterhoff@pc.ola.org
Chris Bittle, MP - St. Catharines Chris.Bittle@parl.gc.ca
Vance Badaway, MP - Niagara Centre Vance.Badaway@parl.gc.ca
The Association of Ontario Municipalities (AMO) amo@amo.on.ca
Ontario's Big City Mayors info@ontariobigcitymayors.ca
Niagara Region
Local Area Municipalities

Mailing Address:

The Corporation of the Town of Fort Erie
1 Municipal Centre Drive, Fort Erie ON L2A 2S6

Office Hours 8:30 a.m. to 5:00 p.m. Phone: (905) 871-1600 FAX: (905) 871-4022

Web-site: www.forterie.ca

September 3, 2021

The Honourable Doug Ford, M.P.P.
Premier of Ontario
Legislative Building
Queen's Park
Toronto, ON M7A 1A1

Sent via email: premier@ontario.ca

**Re: Comprehensive Marine Strategy
Our File 35.31.99**

Dear Premier Ford,

At its meeting held on August 30, 2021, St. Catharines City Council approved the following motion:

“WHEREAS Canadians depend on our waterways for leisure, sustenance, and their livelihood and our marine sectors contribute approximately \$31.7 billion annually in gross domestic product and account for close to 300,000 jobs; and

WHEREAS the federal government has consulted widely with the provinces and territories, Indigenous peoples, industry, conservationists, and all Canadians in the development of the Blue Economy Strategy; and

WHEREAS Quebec, British Columbia, and the Atlantic provinces have achieved great success in the emerging marine sector economy, and to remain competitive Ontario must capitalize on the economic potential of its marine sector; and

WHEREAS the marine industry is vital to Ontario’s economy through the creation of jobs, increased supply chain efficiencies and resilience, and the ability to reduce greenhouse gas emissions and road congestions;

THEREFORE BE IT RESOLVED that St. Catharines City Council calls on the Government of Ontario to create a comprehensive Marine Strategy that will:

- Provide the Great Lakes with modern and competitive infrastructures, and
- Ensure efficient and ecosystem-friendly navigation of the Great Lakes, and
- Deliver sustainable development opportunities for maritime communities; and

BE IT FURTHER RESOLVED that St. Catharines City Council calls on the Government of Ontario to signal their commitment to the importance of the marine sector by appointing or creating an Ontario Marine Strategy Secretariat position to lead the consultations and oversee the strategy; and

BE IT FURTHER RESOLVED that a copy of this motion be forwarded to Premier Doug Ford; Vic Fedeli, Minister of Economic Development, Job Creation and Trade; Caroline Mulroney, Minister of Transportation; local MPPs; the Association of Ontario Municipalities (AMO); Ontario's Big City Mayors (formerly Large Urban Mayors Caucus of Ontario-LUMCO); the Niagara Region; all local area municipalities; MP Chris Bittle; MP Vance Badaway; and Kinga Surma, Minister of Infrastructure.

If you have any questions, please contact the Office of the City Clerk at extension 1524.



Bonnie Nistico-Dunk, City Clerk
Legal and Clerks Services, Office of the City Clerk
:em

cc: Vic Fedeli, Minister of Economic Development, Job Creation and Trade vic.fedeli@pc.ola.org
Caroline Mulroney, Minister of Transportation caroline.mulroney@pc.ola.org
Kinga Surma, Minister of Infrastructure kinga.surmaco@pc.ola.org
Jennifer Stevens, MPP - St. Catharines, JStevens-CO@ndp.on.ca
Jeff Burch, MPP - Niagara Centre, JBurch-QP@ndp.on.ca
Wayne Gates, MPP - Niagara Falls, wgates-co@ndp.on.ca
Sam Oosterhoff, MPP - Niagara West-Glanbrook, sam.oosterhoff@pc.ola.org
Chris Bittle, MP - St. Catharines Chris.Bittle@parl.gc.ca
Vance Badaway, MP - Niagara Centre Vance.Badawey@parl.gc.ca
The Association of Ontario Municipalities (AMO), amo@amo.on.ca
Ontario's Big City Mayors, info@ontariobigcitymayors.ca
The Niagara Region
Local area municipalities
Brian York, Director of Economic Development and Government Relations
Melissa Wenzler, Government Relations Advisor, City of St. Catharines

Received by
September 20, 2021
Council

September 15, 2021

The Honourable Doug Ford, M.P.P.
Premier of Ontario
Legislative Building
Queen's Park
Toronto, ON M7A 1A1

Sent via email: premier@ontario.ca

**Re: Provincial Nursing Shortage
Our File 35.31.99**

Dear Premier Ford,

At its meeting held on September 13, 2021, St. Catharines City Council approved the following motion:

“WHEREAS a nursing shortage in the Province of Ontario is currently ongoing due to burnout from the COVID-19 pandemic; and

WHEREAS this nursing shortage has led to a situation where many medically fragile children who require one-on-one care from a nurse are unable to find one; and

WHEREAS this situation will lead to these children being unable to attend school this year; and

WHEREAS all available research indicates that in-person learning is superior to online virtual learning in the vast majority of cases;

THEREFORE BE IT RESOLVED that the City of St. Catharines call upon the Government of Ontario to immediately identify and implement solutions to this crisis that will allow the resumption of in-person learning for these children, possibly including but not limited to greater incentives to retain qualified nurses and the allowance of trained caregivers to fill these roles; and

BE IT FURTHER RESOLVED that this resolution be forwarded to the Association of Municipalities of Ontario, Premier Doug Ford, Health Minister Christine Elliott, MPP Jennie Stevens, MPP Sam Oosterhoff, MPP Wayne Gates, MPP Jeff Burch, the local area municipalities and the Niagara Region.”

If you have any questions, please contact the Office of the City Clerk at extension 1524.



Bonnie Nistico-Dunk, City Clerk
Legal and Clerks Services, Office of the City Clerk
:em

cc: Hon. Christine Elliott, Minister of Health, christine.elliott@ontario.ca
Jennifer Stevens, MPP - St. Catharines, JStevens-CO@ndp.on.ca
Jeff Burch, MPP - Niagara Centre, JBurch-QP@ndp.on.ca
Wayne Gates, MPP - Niagara Falls, wgates-co@ndp.on.ca
Sam Oosterhoff, MPP - Niagara West-Glanbrook, sam.oosterhoff@pc.ola.org
The Association of Ontario Municipalities (AMO), amo@amo.on.ca
The Niagara Region
Local area municipalities
Brian York, Director of Economic Development and Government Relations
Melissa Wenzler, Government Relations Advisor, City of St. Catharines

Canalside Restaurant Inn & Kitchen Store

To: Port Colborne City Council

Re: Patio Extention all year round

Hello Council

In the Past few months Canalside Restaurant has add awnings and patio heaters in conjunction with Tourism Adaptation & Recovery Fund. This program thru the Niagara region is helping business expand as well as extend a safe environment for customers in dealing with covid. The Canalside has invested a fair amount of money to improve the outdoor dining experience. We are asking to extend the patio season along the sidewalk in front of Canalside Restaurant for use all year round.

With the new rules coming into place on Wednesday Sept 22, non vaccinated citizens will no longer be allowed inside to dine. The patio is the only place where they are able to dining and we do not no how long this will continue. Even after the pandemic is over we plan on still offering a cosy warm dining experience, weather permitting on our patio. We feel that this new outdoor year round dinning is a benefit to both our business and the community as well. This will also allow residents who walk there dog to have an area to stop no matter what time of year it is and enjoy a bite or beverage overlooking the canal.

The Canalside has been taking care of its own snow removal for 15 years now and will continue to make sure that the area is clear of snow and any other obstacles so that we do not impede on foot traffic in the area.

On behalf of Canalside, I thank you for taking the time on this matter and am excited to see your community expand and accommodate both tourist and our citizens not only in the summer months but in every season.

Sincerely,

Greg Poisson

Owner Canalside Restaurant Inn & Kitchen store

905-834-6090

Port Colborne Public Library Board

MINUTES of the Seventh Regular Board Meeting of 2021

Date: Tuesday, July 6, 2021
Time: 6:15 p.m.
Location: Virtual Meeting held via Microsoft Teams

Members Present: M. Cooper, Chair
B. Ingram, Vice-Chair
M. Bagu, Councillor
B. Beck
V. Catton
H. Cooper
J. Frenette
A. Kennerly
C. MacMillan

Staff Present: S. Luey, Chief Executive Officer
S. Therrien, Director of Library Services (Board Secretary)
B. Boles, Board Treasurer

1. Call to Order

The Chair called the meeting to order at approximately 6:18 p.m.

2. Declaration of Conflict of Interest

3. Adoption of the Agenda

Moved by H. Cooper
Seconded by J. Frenette

That the agenda dated July 6, 2021 be adopted, as circulated.

Carried

4. Presentation

Peggy Malcolm, Ontario Library Service (OLS) Consultant, presented an overview of the library board governance cycle including performance measures, succession planning, risk management, strategic planning, legacy and transition readiness.

5. Approval of Minutes

Moved by H. Cooper
Seconded by B. Beck

That the minutes of the regular meeting, dated June 1, 2021 be approved as circulated.

Carried

6. Business Arising from the Minutes

7. Consent Items

7.1. Circulation Reports

- 7.1.1. May 2021 Circulation Report
- 7.1.2. May 2021 Digital Programming Report
- 7.1.3. May 2021 LiNC Transit Report

7.2. Public Relations Report

Report submitted by Librarian R. Tkachuk on virtual library programming, e-resources, and social media during June 2021.

7.3. Media Items

- 7.3.1. Port Colborne Public Library Digital Newsletter, July 2021
- 7.3.2. Port Colborne Public Library Summer Flyer, July 2021
- 7.3.3. City Hall News, July 2021

7.4. Director's Report

7.4.1. COVID-19 Update

Step 2 of the province's Roadmap to Reopen will start Monday, July 5, 2021. Library services will include contactless curbside pick-up, in-person browsing, public computer access, print services, and take-and-make crafts.

7.4.2. Library Facility

On June 25, 2021, the library's fire alarm bells were replaced with visual strobes and buzzers. The fire panel requires updating due to age. Further to this project, the Fire Safety Plan will be updated in collaboration with Port Colborne Fire and Emergency Services.

7.4.3. Rotary Club

Members of the Fort Erie Rotary Club visited the library on June 30, 2021 for a formal presentation of two tablets for loan to library patrons. Board Chair Michael Cooper and Director Susan Therrien attended the presentation.

7.4.4. Library Initiatives in Partnership with the City of Port Colborne

Collaborative initiatives include *Free Comic Book Day* (Superhero Saturday at the Library) on August 14, 2021; album cover and book cover contests; and development of an interactive map for tourist and visitor use.

Moved by H. Cooper
Seconded by B. Beck

That consent items 7.1 to 7.4 be received for information purposes.

Carried

8. Discussion Items

8.1. Fire Alarm and Panel Upgrade (S. Therrien)

Moved by C. MacMillan
Seconded by J. Frenette

- a. That the Board approves the capital project to replace the fire panel.
- b. That the Board approves the quote as presented.

Carried

8.2. Fine-Free Libraries (S. Therrien)

Moved by B. Ingram
Seconded by A. Kennerly

That the Port Colborne Public Library Board eliminates overdue fines on all library materials for all patrons and implements a material recovery model.

Carried

8.3. 2022 Operating and Capital Budgets (S. Therrien)

Moved by A. Kennerly
Seconded by B. Ingram

- a. That the Board approves the 2022 Operating Budget as presented.
- b. That the Board approves the 2022 Capital Budget as presented.

Carried

8.4. Libraries and Reconciliation (S. Therrien)

Items brought forward for the Board's consideration at a following meeting

Port Colborne Public Library Board

include the Truth and Reconciliation Commission of Canada's Final Report and 94 "Calls to Action," the Canadian Federation of Library Associations (CFLA) Truth and Reconciliation Report and Recommendations, and endorsement of the recommendations in the CFLA's report.

Actions items included the enrollment of both library staff and the Board in the 4 Seasons of Reconciliation workplace training program offered by First Nations University of Canada. The training will also be offered to the Museum team and staff from the City of Port Colborne.

Library staff will continue development of the library's Indigenous Collection. The collection will be moved to a prominent area in the library to make it more accessible for the public.

9. Decision Items

9.1. Policy Review

- 9.1.1.** OP-03: Code of Conduct (Public)
- 9.1.2.** OP-04: Collection Development
- 9.1.3.** Op-12: Circulation

Moved by H. Cooper
Seconded by C. MacMillan

That the Board approves policies 9.1.1 to 9.1.3, as presented.

Carried

10. Board Members' Items

11. Notices of Motion

12. Date of the Next Meeting

The eighth regular meeting will be held Tuesday, September 7, 2021 at 6:15 p.m. via Microsoft Teams

Port Colborne Public Library Board

13. Adjournment

Moved by J. Frenette

Seconded by B. Ingram

That the meeting be adjourned at approximately 8:04 p.m.

Carried.

Michael Cooper
Board Chair
September 7, 2021

Susan Therrien
Director of Library Services
Board Secretary
September 7, 2021

The Corporation of the City of Port Colborne

By-law no. _____

Being a by-law to amend Zoning By-law 6575/30/18 respecting the removal of the Holding Symbol (H) from lands legally described as Part 1 and Part of Lot 9 on Plan 849 in the former Township of Humberstone, now in the City of Port Colborne, Regional Municipality of Niagara, municipally known as 409 Davis Street.

Whereas By-law 6575/30/18 is a by-law of The Corporation of the City of Port Colborne restricting the use of land and the location and use of buildings and structures; and

Whereas, the Council of the Corporation of the City of Port Colborne is desirous to amend said by-law to remove the Holding Symbol (H) from the whole or any part of the area covered by a Zoning By-law passed under Section 34 of the *Planning Act*.

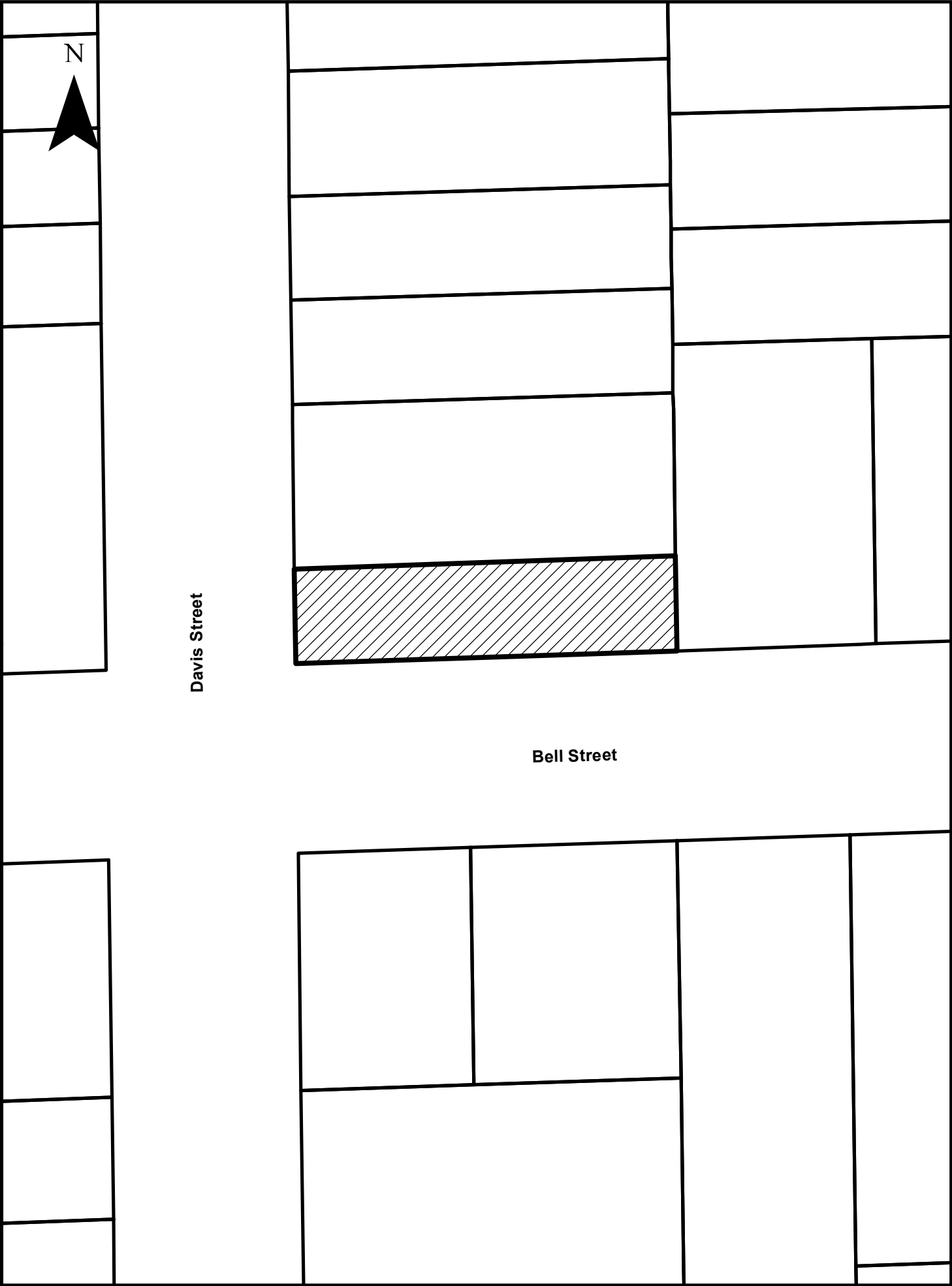
Now therefore, and pursuant to the provisions of Section 36 of the *Planning Act*, R.S.O. 1990, The Corporation of the City of Port Colborne enacts as follows:

1. This amendment shall apply to those lands described on Schedule “A” attached to and forming part of this by-law.
2. That the Zoning Map referenced as Schedule “A6” forming part of By-law 6575/30/18 is hereby amended by changing those lands described on Schedule A from Second Density Residential with Conversion Holding (R2-CH) to Second Density Residential (R2).
3. That this by-law shall come into force and take effect on the day that it is passed by Council, subject to the provisions of the *Planning Act*.
4. The City Clerk is hereby authorized and directed to proceed with the giving notice of the passing of this by-law, in accordance with the *Planning Act*.

Enacted and passed this 27th day of September, 2021.

William C. Steele
Mayor

Amber LaPointe
City Clerk




This is Schedule "A" to By-law No _____


Passed _____, 2021

Mayor

Clerk



PortColborneAssessment selection



Lands Subject to By-law

February 2021

File No. D14-06-21

Drawn by: DS - City of Port Colborne
Planning Division

Not to scale

The Corporation of the City of Port Colborne

By-Law No. _____

Being a by-law to adopt, ratify and confirm
the proceedings of the Council of The
Corporation of the City of Port Colborne at
its Regular Meeting of September 27, 2021

Whereas Section 5(1) of the *Municipal Act, 2001*, provides that the powers of a municipality shall be exercised by its council; and

Whereas Section 5(3) of the *Municipal Act, 2001*, provides that a municipal power, including a municipality's capacity rights, powers and privileges under section 9, shall be exercised by by-law unless the municipality is specifically authorized to do otherwise; and

Whereas it is deemed expedient that the proceedings of the Council of The Corporation of the City of Port Colborne be confirmed and adopted by by-law;

Now therefore the Council of The Corporation of the City of Port Colborne enacts as follows:

1. Every action of the Council of The Corporation of the City of Port Colborne taken at its Regular Meeting of September 27, 2021 upon which a vote was taken and passed whether a resolution, recommendations, adoption by reference, or other means, is hereby enacted as a by-law of the City to take effect upon the passing hereof; and further
2. That the Mayor and Clerk are authorized to execute any documents required on behalf of the City and affix the corporate seal of the City and the Mayor and Clerk, and such other persons as the action directs, are authorized and directed to take the necessary steps to implement the action.

Enacted and passed this 27th day of September, 2021.

William C. Steele
Mayor

Amber LaPointe
City Clerk