

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 130 - Corporate Services	Project ID C01089
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Project Title

2026 Corporate PC Printer Replacement Program

Project Description

Corporate Computers and Peripherals Replacement Program

Justification

The Town currently replaces computers every four years. This program coordinates and budgets for replacements according to this schedule, supporting predictable budgeting and improved long-term resource allocation.

Power users are reviewed for replacement between three and four years, while public internet stations or kiosks are replaced approximately every five years. Tablets and workstation peripherals (monitors, docking stations, keyboards, mice, etc.) are replaced every four to five years or as needed.

Several computers, tablets, and associated peripherals are scheduled for replacement in 2026. Maintaining this program and adhering to the established replacement schedule is essential to ensuring staff have reliable, modern technology to perform their work efficiently and securely. This proactive approach reduces the risk of unexpected hardware failures and software compliance, minimizes downtime, and supports continued service delivery without disruption.

Future Impact(s)

The Town has deployed approximately 150 desktops and laptops, as well as over 40 tablets, across all Town facilities and vehicles over the last few years. The growing need for mobility and flexibility among staff has driven a shift from desktop computers to laptops and tablets. These devices generally carry a higher per-unit cost but significantly enhance operational responsiveness, field efficiency, and hybrid work capabilities.

This project ensures the Town maintains its current replacement schedule, mitigating downtime caused by aging or unsupported equipment. Keeping devices up to date also ensures ongoing compatibility with cybersecurity protocols, software updates, and system integrations across departments.

Fund Description	Amount
Capital	50,000
Total Project	<u>50,000</u>

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 130 - Corporate Services	Project ID C01090
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Project Title

2026 Network Equipment Upgrades and Enhancements

Project Description

Information technology network equipment, including, but not limited to, network switches and access points, Wi-Fi routers, fibre and network cables and drops, transceivers, new network Cat6 data cables, etc.

Justification

Network equipment upgrades are required to maintain the corporation's network infrastructure. Continuous upgrades to this equipment help ensure that security, connectivity, and uninterrupted service between departments and facilities are maintained, as well as compliance with future network security and integrity requirements.

Future Impact(s)

Failure to replace aging and outdated network equipment exposes the Town not only to productivity loss during downtimes but also associated risks to the security and integrity of the Town's network infrastructure.

<u>Fund Description</u>	<u>Amount</u>
Capital	7,000
Total Project	7,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 130 - Corporate Services	Project ID C01340
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Project Title

Network Server UPS Battery Backup and Surge Protection

Project Description

Replace aging battery backup units (UPS) and surge protectors across Information Technology infrastructure to ensure reliable power continuity and equipment protection.

Justification

Current battery backup devices have exceeded their recommended service life, increasing the risk of failure during power interruptions. This poses a threat to servers, networking, and telecommunications equipment, potentially resulting in data loss, hardware damage, and operational downtime.

Although the Administration Building is equipped with a generator, there is a brief delay during the switchover from utility power to generator power. This short disruption is enough to cause servers, switches, and routers to shut down and reboot. Reliable and properly maintained battery backup systems ensure these critical devices remain powered during the transition. This need is even more critical in facilities such as the Operations Building, Arenas, and the Community Centre, which lack generator systems and therefore require extended battery backup to maintain essential operations.

Future Impact(s)

Replacing battery backups (units and batteries) and surge protectors supporting key Information Technology and telecommunications infrastructure will reduce the risk of data loss, equipment damage, and service interruptions. It will enhance system reliability, safeguard hardware, and ensure continuity of operations during power outages, fluctuations, and transitions between power sources.

Fund Description	Amount
Capital	10,000
Total Project	10,000

Capital Project Information Sheet

Budget Year 2026	Department 130 - Corporate Services	Project ID C01343
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Project Title

Replacement of Firewall/Router (Community Centre & Fire Halls)

Project Description

Firewall Replacement.

Justification

The Town's firewall serves as the primary defence protecting the corporate network from internal and external cybersecurity threats. This project proposes replacing the existing firewall systems within the Community Centre and Fire Halls to ensure continued protection, reliability, and alignment with current security standards.

A strong and adaptable security platform is required to continually defend against new and evolving threats to the Town's network infrastructure. Technological advancements, vendor support lifecycles, performance requirements, and scalability considerations are all factors that determine when a firewall must be replaced.

Updating this critical component of the Town's security posture ensures that systems and data remain protected, that staff can operate safely within a secure environment, and that compliance with cybersecurity best practices and legislative requirements is maintained.

Future Impact(s)

Failure to replace the Town's firewall in accordance with industry standards could compromise the ability to monitor network activity and protect against emerging cybersecurity threats effectively. Outdated systems may also lose vendor support, leading to security gaps, compliance issues, and potential downtime.

Maintaining an up-to-date firewall is essential to,

- protecting the Town's information assets from data breaches or ransomware,
- supporting reliable operations across all Town departments; and,
- demonstrating proactive risk management and fiscal responsibility.

Fund Description	Amount
Capital	14,000
Total Project	14,000

Capital Project Information Sheet

Budget Year 2026	Department 130 - Corporate Services	Project ID C01706
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Project Title

Replacement of Virtual Server (2022 Terminal and SQL Server)

Project Description

Proper maintenance and modernization of core Information Technology infrastructure are essential to ensuring operational stability, security, and efficiency. The Town's Terminal Server and SQL Server currently hold the corporation's Financial System and are heavily relied upon by the Finance Division and other Departments.

Justification

Regularly updating the Town's terminal and SQL Servers is vital for maintaining security, performance, and compatibility. These systems typically have a service lifespan of approximately 4–5 years, after which their reliability and efficiency begin to decline. Regular updates patch critical vulnerabilities to prevent data breaches, deliver noticeable performance improvements for applications and remote users, and ensure compatibility with modern software. Neglecting these updates leaves the Town's infrastructure slow, inefficient, and vulnerable to cybersecurity threats.

Future Impact(s)

Continued investment in timely server upgrades will strengthen the Town's technology foundation, ensuring consistent performance, secure data management, and reliable service delivery across departments. By maintaining a regular replacement cycle, the Town can avoid costly emergency repairs, minimize system downtime, and reduce exposure to cyber risks. Conversely, failing to keep systems current will lead to increased maintenance costs, reduced operational efficiency, and potential service interruptions that impact both staff and residents.

Fund Description	Amount
Capital	30,000
Total Project	30,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 130 - Corporate Services	Project ID C02446
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Project Title

Technology Requirements (Tablets/Laptops) for 2026-2030 Council Term

Project Description

This project provides new technology tools for the incoming Term of Council (2026-2030), including but not limited to tablets or laptops, peripherals and accessories, and mobile office and collaboration applications.

Justification

In 2022, the Town invested approximately \$18,000 in technology equipment (10" tablets) for the current Council term. With inflation, enhanced cybersecurity requirements, and the need for modern collaboration tools, staff estimate a cost of approximately \$24,000 for the next term.

Equipping the new Council with reliable, secure, and user-friendly technology is essential to supporting effective communication, informed decision-making, and timely access to information. Devices will be configured to ensure compliance with corporate security standards and compatibility with the Town's digital systems.

Future Impact(s)

Providing new, standardized equipment at the start of the term ensures equal access to modern tools, reduces technical issues, and helps future-proof Council operations for the coming four years.

<u>Fund Description</u>	<u>Amount</u>
Capital	24,000
Total Project	24,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 130 - Corporate Services	Project ID C02447
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Project Title

Technology Requirements (Smartphones for 2026-2030 Council Term)

Project Description

New smartphones and accessories are required to ensure secure, reliable, and compliant communications for the incoming Term of Council (2026-2030).

Justification

Providing updated devices will equip all Members with modern technology that meets current security standards, integrates seamlessly with Town systems, and mitigates risks associated with outdated hardware and software. This investment will enhance efficiency, support effective communication, and protect sensitive information throughout the Council term.

Future Impact(s)

Equipping the incoming Council with modern communication tools will improve accessibility, reliability, and security in day-to-day operations. It ensures Members are fully supported to conduct Town business effectively and maintain compliance with corporate technology and information security standards.

<u>Fund Description</u>	<u>Amount</u>
Capital	7,000
Total Project	7,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 130 - Corporate Services	Project ID C02643
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Project Title

Accessibility Enhancements (StopGap Ramps)

Project Description

The StopGap Ramp Program provides accessible, portable ramps to assist local businesses in improving accessibility for individuals using mobility aids. The program supports Niagara-on-the-Lake's commitment to creating an inclusive and barrier-free community by helping businesses overcome minor physical accessibility challenges, such as single-step entrances. In 2025, ten ramps will be issued to participating businesses, and continued funding in 2026 will allow the program to expand to additional interested businesses.

Justification

This program directly supports the Town's Accessibility Plan and aligns with its strategic priority to foster an inclusive, accessible, and welcoming community. Many heritage and small commercial buildings in Niagara-on-the-Lake have minor entrance barriers that are not feasible to permanently alter due to cost or heritage constraints. The StopGap Ramp Program offers an affordable, flexible, and visible solution that promotes accessibility, inclusion, and community awareness. Continued funding will ensure that the Town can respond to additional requests from businesses seeking to participate and demonstrate leadership in accessibility initiatives.

Future Impact(s)

Ongoing investment in the StopGap Ramp Program will increase accessibility across the community, supporting equal access to local businesses and enhancing the visitor experience for all. Expanding the program will strengthen the Town's reputation as an inclusive and forward-thinking municipality and help businesses comply with accessibility standards. Maintaining annual funding ensures the program can continue to grow and address new requests as they arise.

Fund Description	Amount
Municipal Accommodation Tax	10,000
Total Project	10,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 250 - Fire & Emergency Services	Project ID C02373
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Project Title

2026 Personal Protective Equipment Replacements

Project Description

The replacement of firefighter personal protective equipment, such as bunker gear, structural firefighting boots, protective hoods, gloves, helmets and safety footwear.

Justification

The replacement of personal protective equipment (PPE) is mandated to occur no later than ten years post-manufacture or whenever the equipment is damaged or fails inspection. This requirement, as stipulated by O. Reg. 714/94 (Firefighter Protective Equipment), is crucial for ensuring firefighter safety.

In alignment with the department's firefighter cancer prevention initiatives, prioritizing the provision of two sets of gear for all members has been a consistent focus over recent years. The \$98,000 ask is an estimation based on the forecasted replacement program, which factors in the equipment's age and the inspection results from the last completed inspections.

Fire & Emergency Services Staff have applied for a fire protection grant to replace personal protective equipment, with the grant amounting to approximately \$82,000. Should that grant be approved, this project will be reduced to approximately \$16,000.

All equipment will be inspected again in early 2026, and the results will guide the replacements.

Future Impact(s)

Inadequate personal protective equipment may lead to a reduction in service levels, as volunteer firefighters will not be able to properly engage in emergency response.

Fund Description	Amount
Capital	16,000
Grants and Other	82,000
Total Project	98,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 250 - Fire & Emergency Services	Project ID C02394
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Project Title

2026 Emergency Equipment Repair or Replacement

Project Description

The purchase of firefighting equipment, including ventilation fans, and saws, forcible entry saws, lights, generators, vehicle stabilization equipment, fire extinguishers, ladders, and hand tools, may be necessary if they malfunction or require quick replacement during the year.

Justification

This project ensures operational effectiveness without exceeding annual operating budgets for major equipment such as auto extrication tools and gas monitoring devices, which may require unexpected maintenance or replacement. To maintain fiscal stability, an annual capital allocation of \$10,000 is requested to cover essential equipment repairs or replacements without directly impacting the tax levy.

This approach allows the department to focus operating funds on daily needs rather than diverting them to address unforeseen equipment failures. All equipment meets NFPA standards, is inspected regularly, and tracked through a master inventory. However, damage and malfunctions can occur during high-intensity incidents. The project will fund the replacement or repair of critical items, typically ranging from \$1,000 to \$5,000, which can otherwise strain operational budgets.

Any unused funds will be returned to the general reserve at year-end.

Future Impact(s)

Failing to fund equipment replacement can significantly weaken the ability of firefighting crews to respond effectively, leading to delays or ineffective emergency responses.

Fund Description	Amount
Capital	10,000
Total Project	10,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 250 - Fire & Emergency Services	Project ID C02403
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Project Title

2026 Emergency Hose, Nozzles & Appliances Repair or Replacement

Project Description

The purchase of firefighting hoses, nozzles, and appliances that may malfunction or require quick replacement during the year is necessary.

Justification

This project ensures operational effectiveness without exceeding annual operating budgets for major firefighting equipment such as hoses, nozzles, and appliances, which may require unexpected maintenance or replacement. To maintain fiscal stability, an annual capital allocation of \$10,000 is requested to allow for essential equipment repairs or replacements without directly impacting the tax levy.

This approach enables the department to dedicate operating funds to day-to-day activities rather than diverting them to address unforeseen equipment failures. All equipment meets NFPA standards, is inspected regularly, and tracked through a master inventory; however, malfunctions and damage can occur during high-intensity incidents. The project will fund the replacement or repair of critical items, typically ranging from \$1,000 to \$5,000, which can otherwise strain operational budgets.

Any unused funds will be returned to the general reserve at year-end.

Future Impact(s)

Failing to fund repairs or replacements for hoses, nozzles, and equipment can significantly weaken the firefighting crews' ability to respond effectively, leading to delays or ineffective emergency responses.

<u>Fund Description</u>	<u>Amount</u>
Capital	10,000
Total Project	10,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 250 - Fire & Emergency Services	Project ID C02617
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Project Title

2026 Respirator Fit Tester (Shared Asset)

Project Description

This project aims to replace an outdated respirator fit tester, a device used to evaluate the face masks firefighters wear to enter environments immediately dangerous to life or health. This piece of equipment is a shared unit between the Town of Niagara-on-the-Lake Fire & Emergency Services and the Town of Lincoln Fire & Emergency Services.

Justification

Respirator fit testing is a critical regulatory requirement under the Occupational Health and Safety Act standards for fire and rescue services. It ensures that all personnel are equipped with properly fitting respirators, enabling them to perform their duties safely in hazardous environments. Fire and rescue personnel face unpredictable dangers, from toxic smoke to chemical leaks and airborne pathogens. In such high-risk situations, a properly fitted respirator is not just a compliance issue; it's a matter of life and death. Regular fit testing is essential, especially as equipment and personnel change over time. It helps confirm that each responder's respirator provides an effective seal, shielding them from harmful substances and ensuring their safety on the job.

Future Impact(s)

The Town's current unit is at the end of its life, and replacement parts are no longer available. Without a new tester, firefighters will no longer be able to be fit tested, putting their health and safety at risk.

Fund Description	Amount
Capital	18,000
Total Project	<u>18,000</u>

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 310 - Operations - Public Works - Roads	Project ID C02244
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Project Title

Henry Street - Cherry Street to Andres Street (Sidewalk Installation)

Project Description

The installation of new sidewalks in an existing residential area aims to address pedestrian safety and connectivity. Henry Street is part of the Brookview Subdivision Plan, which was registered in 1955.

Justification

Pedestrians in this area are currently forced to walk along the travelled portion of the road due to the absence of sidewalk infrastructure when the subdivision was originally developed. The area is also in close proximity to Crossroads Public School, increasing pedestrian activity and safety concerns. Installing new sidewalks in previously developed neighbourhoods aligns with the Town's commitment to creating walkable, connected communities and supports the objectives outlined in the Transportation Master Plan.

Future Impact(s)

Installation of new sidewalks will require future maintenance, replacement, and winter control to ensure pedestrian safety is maintained year-round.

<u>Fund Description</u>	<u>Amount</u>
Capital	115,000
Total Project	<u>115,000</u>

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 310 - Operations - Public Works - Roads	Project ID C02372
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Project Title

2026 Guide Rail Improvement Program - Phase 3

Project Description

Ellis Engineering completed a guide rail inventory study and improvement program in 2021 to identify locations throughout the municipality where roadside safety improvements are substandard or noncompliant with provincial guidelines. The study focused on existing facilities and potential hazardous locations where traffic barriers still exist.

As part of the 2025 Municipal Bridge Appraisal by Ellis Engineering, several locations have been identified for the Town to review and either repair or replace. These works will be ongoing with a capital ask each year. A copy of this report is included.

Justification

The purpose of this program is to improve road safety and maintain Provincial Compliance on our roadways.

Future Impact(s)

Postponement of works could impact public safety and liability for the municipality.

<u>Fund Description</u>	<u>Amount</u>
Capital	100,000
Total Project	100,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 310 - Operations - Public Works - Roads	Project ID C02379
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Project Title

Scour Protection Improvement Program Phase 3 - Various Locations

Project Description

Placement of riprap or slope protection at the embankments of structures to prevent continued erosion:

- Line 5 Road - East of Concession 6 Road
- Townline Road - North of East and West Line
- Line 7 Road - West of Four Mile Creek Road
- Line 8 Road - East of Townline Road
- Line 9 Road - West of Four Mile Creek Road

Justification

The deficiencies noted in the biennial inspections of the bridges and culverts require attention.

Future Impact(s)

Postponement of works will lead to further erosion around the structure and potential premature failure of the structure components.

Fund Description	Amount
Capital	100,000
Total Project	100,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 310 - Operations - Public Works - Roads	Project ID C02380
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Project Title

Line 4 Road at Concession 3 Road Bridge Replacement (B2113)

Project Description

This project includes the estimated engineering fees for culvert/bridge projects scheduled for 2027.

Justification

This project allows upcoming capital works to be designed, reviewed, and approved in advance, enabling tenders to be issued early in the construction season and reducing the risk of delays or cost escalation.

The 2023 Municipal Bridge Appraisal identified the bridge's overall condition as poor and recommended replacement within one to five years. Scheduling the replacement for 2027 places the project near the end of that recommended timeframe. Advancing the design work now ensures the project remains on schedule, supports proactive asset management, and positions the Town to pursue potential grant opportunities should they become available.

Future Impact(s)

Deferring design and construction could result in accelerated deterioration of the structure as it nears the end of its lifespan, potentially increasing future repair or replacement costs, extending service disruptions, and elevating safety and liability risks.

Fund Description	Amount
Capital	130,000
Total Project	130,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 310 - Operations - Public Works - Roads	Project ID C02384
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Project Title

Concession 6 Road Reconstruction - Line 1 Road to Line 2 Road to NSR 1/2 (2028-Const.)

Project Description

This project includes the estimated engineering and design fees for a future road reconstruction project, tentatively scheduled for 2028. This phase will consist of preliminary and detailed design, review, and preparation of tender documents to ensure the project is construction ready.

Justification

Advancing design work for projects scheduled in future years allows them to be reviewed, approved, and ready for early tendering in the year construction is planned. Early tendering typically results in more competitive pricing, improved contractor availability, and better overall project scheduling. Completing design work in advance also supports proactive capital planning and aligns with best practices in municipal infrastructure management.

Future Impact(s)

The 2023 Roads Needs Study identified this location as a "Now to 6–10 Year" reconstruction priority. Deferring design or construction will likely lead to accelerated pavement deterioration, increased maintenance requirements, and higher future rehabilitation costs. Early planning and design will help mitigate these risks and ensure the project proceeds efficiently when scheduled.

Fund Description	Amount
Capital	146,300
DC: Roads	28,700
Total Project	175,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 310 - Operations - Public Works - Roads	Project ID C02405
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Project Title

Mary Street Resurfacing - Gate Street to Victoria Street to Regent Street to King Street

Project Description

Milling and resurfacing of the existing roadway surface with hot mix asphalt to restore pavement quality, extend service life, and improve overall rideability and safety for motorists, cyclists, and pedestrians.

Justification

The existing road surface is showing signs of significant wear and deterioration. The 2023 Roads Needs Study identified this section of Mary Street as a "Now to 1–5 Year" candidate for resurfacing. Timely resurfacing will prevent further structural degradation, reduce ongoing maintenance costs, and maintain safe and reliable road conditions in accordance with the Town's asset management and infrastructure renewal goals.

Future Impact(s)

Deferring resurfacing will result in continued pavement deterioration, leading to increased maintenance needs, higher long-term repair costs, and potential safety and accessibility concerns for road users.

<u>Fund Description</u>	<u>Amount</u>
Capital	50,000
Federal Gas Tax	150,000
Total Project	<u>200,000</u>

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 310 - Operations - Public Works - Roads	Project ID C02523
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Project Title

Line 3 Road Reconstruction - Concession 2 Road to Concession 3 Road (2027-Const)

Project Description

This project includes the estimated engineering and design fees for the Line 3 Road Reconstruction project, tentatively scheduled for 2027. The project will reconstruct the roadway to a rural cross-section standard, improving drainage, base structure, and incorporating paved shoulders to enhance safety and support active transportation.

Justification

Reconstructing this section of Line 3 Road will address ongoing pavement deterioration and reduce the frequency of short-term maintenance activities currently funded through the operating budget. The reconstruction will provide a more durable and reliable road platform designed to meet current standards, including paved shoulders that accommodate cyclists and other active transportation users. The project supports the Town's commitment to maintaining safe, efficient, and connected transportation infrastructure.

Future Impact(s)

Deferring the project will result in continued road surface degradation, increased maintenance costs, and potential safety concerns. Prolonged delays could lead to higher reconstruction expenses in the future as the condition of the roadway continues to deteriorate.

Fund Description	Amount
Capital	125,000
Total Project	125,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 310 - Operations - Public Works - Roads	Project ID C02542
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Project Title

Line 3 Road Reconstruction - Concession 3 Road to Concession 4 Road

Project Description

This project includes the reconstruction of Line 3 Road to the cross-section of Concession 3 Road and Concession 4 Road.

Justification

Road reconstruction will be completed in conjunction with a partial watermain replacement. Completion of the project will reduce short-term maintenance activities funded by the operating budget and provide a paved shoulder for active transportation uses.

Future Impact(s)

Postponement of works will see additional maintenance requirements in the short term or immediate future.

Fund Description	Amount
Capital	936,069
OCIF	1,423,931
Total Project	2,360,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 310 - Operations - Public Works - Roads	Project ID C02543
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Project Title

Crack Sealing

Project Description

The Crack Sealing program is conducted on various hot-mix asphalt roads throughout town.

Justification

The Town's 2023 Roads Needs Study recommends implementing a crack-sealing program for hot-mix asphalt roads to extend pavement service life, delay costly resurfacing or reconstruction, and optimize lifecycle maintenance investments. Regular crack sealing helps prevent water infiltration and base deterioration, maintaining safer and smoother road surfaces while ensuring more efficient use of infrastructure funding over time.

Future Impact(s)

Regular maintenance activities, such as crack sealing, are essential to extend the service life of the roadway and defer the need for costly resurfacing or reconstruction. Without ongoing maintenance, pavement deterioration will accelerate, leading to higher long-term repair costs and reduced overall asset performance.

Fund Description	Amount
Capital	25,000
Total Project	25,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 310 - Operations - Public Works - Roads	Project ID C02546
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Project Title

Concession 7 Road Resurfacing - Line 7 Road to Queenston Road

Project Description

Concession 7 Road is to be resurfaced with cold mix asphalt or an alternative.

Justification

Road surface conditions are deteriorating, with rutting taking place, creating ponding. The 2023 Roads Needs Study has identified this project as a "Now to 1-5 year" candidate for resurfacing.

Future Impact(s)

Postponement of resurfacing works will result in additional maintenance requirements in the short term.

Fund Description	Amount
Capital	24,866
Federal Gas Tax	475,134
Total Project	500,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 310 - Operations - Public Works - Roads	Project ID C02621
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Project Title

Regent Street Culvert Replacement (OMC-13) - North of William

Project Description

Culvert bridge replacement along the One Mile Creek.

Justification

The culvert was inspected by Ellis Engineering in 2024, with an overall condition of 'Poor,' and it was recommended that the structure be replaced with a concrete box culvert "NOW." Completing the project will reduce the short-term maintenance activities funded by the operating budget and provide for a reconstructed road platform, including sidewalk improvements to accommodate active transportation uses.

Future Impact(s)

Postponement of works could lead to additional maintenance requirements and associated costs in the short term.

<u>Fund Description</u>	<u>Amount</u>
Capital	225,000
OCIF	450,000
Total Project	<u>675,000</u>

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 310 - Operations - Public Works - Roads	Project ID C02622
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Project Title

Concession 7 Road Reconstruction (Cost Sharing) - York Road to 400m North of York Road

Project Description

This project involves cost-sharing for road improvements to a curb and gutter profile, which is being carried out by the developer of the Modero Development along Concession 7 Road, from York Road to 400 metres north of York Road.

Justification

This will support future traffic generated by the proposed development.

Future Impact(s)

Reduction of future short-term and intermediate maintenance requirements with the reconstruction of the road.

<u>Fund Description</u>	<u>Amount</u>
Capital	505,000
Total Project	505,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 310 - Operations - Public Works - Roads	Project ID C02623
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Project Title

Warner Road Reconstruction (Cost Sharing) - Tanbark Road to 300m West of Tanbark Road

Project Description

Cost sharing of road improvements to a curb and gutter profile is being carried out by the developer of the Tawney Ridge Development along Warner Road from Tanbark Road to 300 metres west of Tanbark Road.

Justification

This work will support future traffic generated by the forthcoming development.

Future Impact(s)

Reduction of future short-term and intermediate maintenance requirements with the reconstruction of the road.

Fund Description	Amount
Capital	208,000
DC: Roads	592,000
Total Project	800,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 310 - Operations - Public Works - Roads	Project ID C02624
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Project Title

Paxton Lane Resurfacing - York Road to Turnaround

Project Description

This project includes milling and resurfacing of the road with a lift of hot mix asphalt.

Justification

Road surface conditions are deteriorating, and the 2023 Roads Needs Study has identified the project as a "6-10 year" candidate for reconstruction to an urban cross-section with storm sewers. Due to the narrow width of the road allowance, land acquisitions are necessary before reconstruction to expand the road to the current cross-section. Resurfacing the road at this time will provide an opportunity to plan for future works, including public engagement, land acquisitions, and design.

Future Impact(s)

Postponement of resurfacing works will see additional maintenance requirements in the short-term or immediate future.

<u>Fund Description</u>	<u>Amount</u>
Capital	50,000
Total Project	50,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 310 - Operations - Public Works - Roads	Project ID C02632
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Project Title

Additional Funds (C02368) Line 2 Road Reconstruction - Niagara Stone Road to Concession 6 Road

Project Description

Road reconstruction of Line 2 Road as per the Town's Urban Street Design Policy for the Virgil area, which includes curb and gutter and storm sewers. The works will also include traffic calming and safety measures along the road abutting Crossroads Public School.

Justification

Postponement of works will lead to additional maintenance requirements in the near future, as was observed in 2024, due to deteriorating road conditions.

Future Impact(s)

Identified as a "Now" to "1-5 Year" reconstruction need in the 2023 Roads Needs Study. Postponement of works will see additional maintenance requirements in the near future as was seen in 2024 due to deteriorating road conditions.

<u>Fund Description</u>	<u>Amount</u>
DC: Roads	365,500
Storm Water	64,500
Total Project	<u>430,000</u>

Capital Project Information Sheet

Budget Year 2026	Department 310 - Operations - Public Works - Roads	Project ID C02642
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Project Title

Wayfinding Signage (Joint with Tourism NOTL)

Project Description

The Wayfinding Investment project is a collaborative initiative between the Town of Niagara-on-the-Lake and TourismNOTL established through the Town of Niagara-on-the-Lake Tourism Strategy and Action Plan to enhance navigational signage and visitor experience across the community. TourismNOTL will lead the development of the wayfinding strategy and concept design, ensuring alignment with the Town’s tourism and visitor engagement objectives. The Town will be responsible for the design approval, procurement, fabrication, and installation of all physical wayfinding assets, including gateway signage, directional markers, and pedestrian information displays.

Justification

An integrated wayfinding system is essential to improving accessibility, visitor mobility, and local business visibility throughout Niagara-on-the-Lake. Current signage lacks consistency and fails to reflect the Town’s identity as a world-class tourism destination. This investment will support TourismNOTL’s marketing efforts, promote equitable distribution of visitor traffic throughout the municipality (experience corridors), and strengthen the community’s overall economic development strategy. The partnership leverages both organizations’ strengths; TourismNOTL’s expertise in visitor experience and the Town’s responsibility for public infrastructure, to deliver a cohesive and high-quality outcome.

Future Impact(s)

The implementation of a coordinated wayfinding system will enhance the Town’s aesthetic appeal, reduce visitor confusion, and improve traffic flow and movement. Over time, the new system will support longer visitor stays, greater local spending, and improved perceptions of accessibility and hospitality. The project could also provide a scalable framework for future digital or multilingual enhancements, and support ongoing collaboration between the Town and TourismNOTL in maintaining and refreshing wayfinding assets as the community evolves.

Fund Description	Amount
Municipal Accommodation Tax	100,000
Total Project	100,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 450 - Community and Development	Project ID C02582
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Project Title

Boundary Stone Restoration Phase 3

Project Description

The first restoration efforts are underway. The project cost is approximately \$2500 per stone depending on the state and condition of the stone. The proposed 2026 budget would allow for restoration of 3-4 stones as additional site works may be required for long term protection.

Justification

MHC and Council have indicated support for the boundary stone restoration through reports MHC-21-028, a Memo - Heritage Comments Regarding Ordnance Boundary Stones Project (May 4, 2022), CDS-23-201, CDS-24-088 and CDS-24-165. Council passed a motion to direct staff to consider budgeting for restoration in 2023.

Future Impact(s)

There are 19 boundary stones located above grade in various conditions that could be targeted for restoration and/or replacement. Five are funded for restoration that is currently underway. A list of priorities will be identified through consultation with MHC for 2026.

<u>Fund Description</u>	<u>Amount</u>
Capital	13,000
Total Project	13,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C01007
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Project Title

Lawn Bowling Carpet Replacement

Project Description

This project is to replace the lawn bowling carpet and repair its underlayment behind the Community Centre.

Justification

This asset was installed in 2011 at the NOTL Community Centre (14 Anderson Lane). It has served the NOTL Lawn Bowling Club since they moved to the new Community Centre when it was constructed. The carpet has exceeded its lifespan and needs replacement. Staff, in collaboration with the Lawn Bowling Club, assessed the existing carpet and determined that replacement is recommended, along with an investigation of the underlying base material. Any required base repairs or replacement will be completed concurrently with the carpet installation.

Future Impact(s)

If this project is not completed, the carpet and base material will continue to deteriorate due to ongoing exposure to weather conditions, potentially rendering the surface uneven and unsuitable for play. Continued degradation could also increase maintenance needs and shorten the overall lifespan of the facility.

Fund Description	Amount
Capital	275,000
Total Project	275,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C01347
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Project Title

Community Centre - Tables & Chairs Replacement - Phase 1

Project Description

This project includes the replacement of 5-foot round tables and 6-foot rectangular tables as well as replace broken chairs to ensure seating capacity meets service standards.

Justification

The existing tables and chairs have been in continuous use since the facility opened in 2011 and have reached the end of their service life. Many tables have damaged edge banding and scratched or marred surfaces, while some have already been removed due to breakage, reducing available inventory. Several chairs are also worn or structurally compromised from years of stacking and regular use, with visible fabric staining and frame distortion.

Replacing this furniture is necessary to maintain service standards, meet seating capacity requirements for event rentals, and uphold the professional appearance and functionality of the Community Centre. Regular renewal of high-use furnishings ensures safety, reliability, and a positive user experience for both residents and rental clients.

Future Impact(s)

Failure to replace worn and damaged tables and chairs will reduce available seating capacity, impact programming and rental operations, and diminish the overall appearance and usability of the Community Centre. Regular replacement of high-use furnishings helps maintain the Town's reputation for well-maintained, community-focused facilities.

Fund Description	Amount
Capital	40,000
Total Project	40,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C01828
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Project Title

Meridian Credit Union Arena - Elevator Repairs

Project Description

Otis, the Town's Elevator Service Provider, advised that the current elevator door operator and door protection system are at the end of service life, and a proactive replacement is highly recommended. Components are obsolete and will no longer be available. This means that the equipment cannot be repaired in the event of failure and would need to be replaced.

Justification

Proactively replacing the elevator door operator and protection system will prevent extended service interruptions caused by part failures and supply chain delays. As replacement components are obsolete and difficult to source, any unplanned failure could result in prolonged elevator downtime, directly impacting accessibility and AODA compliance.

Scheduling this work in advance allows for controlled downtime, minimizes disruption to facility users, and ensures the elevator remains safe and fully operational. This proactive approach reflects best practices in asset management and supports the Town's commitment to maintaining accessible public facilities.

Future Impact(s)

Deferring replacement increases the risk of equipment failure, which could result in prolonged elevator outages, reduced accessibility, and potential non-compliance with accessibility legislation. Unscheduled downtime would also cause operational disruptions and could lead to higher emergency repair and installation costs.

Fund Description	Amount
Capital	30,000
Total Project	30,000

Capital Project Information Sheet

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C01848
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Project Title

Exhaust System Replacement – Sandblasting Station

Project Description

The current exhaust system for the sandblasting station located in the Public Works shop was installed five years ago. The unit has a lifespan of approximately five years and now requires replacement.

Justification

This piece of equipment is frequently used to handle the exhaust of the sandblasting machine. There have been temporary repairs to the exhaust system, but unfortunately, as it has reached its anticipated end of usefulness, it requires a full replacement.

Future Impact(s)

If this unit isn't replaced, the work will need to be outsourced until then. This would affect work productivity and put unexpected pressure on the operating budget. The exhaust system must be functional when using the sandblaster.

<u>Fund Description</u>	<u>Amount</u>
Capital	5,000
Total Project	5,000

Capital Project Information Sheet

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02037
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Project Title

Parks Signage - Phase 1

Project Description

This project represents the first phase of a two-year initiative recommended in the Parks and Recreation Masterplan to implement consistent, professional, and welcoming signage across all 23 Town-owned parks. The project will establish a unified design standard that aligns with the Town's branding and accessibility requirements.

Justification

The Parks and Recreation Masterplan identified the need for improved and consistent park signage, noting that several Town parks still feature aging wooden signs, while others lack signage entirely. The Plan recommends that "a clear, consistent, AODA-compliant sign design that reflects the Town's branding should be provided... cohesive and unique signs ensure public use of Town parkland and contribute to building a community's sense of place."

Implementing this project will strengthen the Town's visual identity, improve wayfinding, and create a welcoming, inclusive environment for residents and visitors. Consistent signage also reinforces civic pride and supports tourism and community engagement.

Future Impact(s)

Not proceeding with this project would result in continued inconsistency and lack of visibility across Town parks, diminishing accessibility, community identity, and the overall visitor experience. Delaying implementation may also increase future costs and postpone alignment with the Town's brand and AODA compliance standards.

Fund Description	Amount
Capital	70,000
Total Project	70,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02040
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Project Title

Garrison Village Park - Tennis Court Resurfacing

Project Description

Resurfacing of the tennis court at Garrison Village Park, including repair of pitted areas and reapplication of the acrylic coating to restore playability, appearance, and safety.

Justification

The existing tennis court, installed in 2015, features a painted acrylic surface applied over asphalt. This type of surface requires periodic renewal, as the coating fades and deteriorates more quickly than unpainted asphalt. The court now shows visible signs of wear, including pitted areas, and full resurfacing has been recommended to restore its quality and playability.

The draft Parks and Recreation Masterplan identifies the importance of continuing to implement a regular capital maintenance program for all public tennis courts to ensure enjoyable and safe use. Resurfacing this court aligns directly with that recommendation, helping to extend its lifespan and provide a safe, high-quality surface for the community.

In addition to improving safety and durability, resurfacing will also enhance the court's accessibility, creating a more inclusive and welcoming space for all residents to enjoy. Regular investment in maintenance ensures that facilities remain both functional and inviting, supporting the Town's commitment to accessible and well-maintained recreation amenities.

Future Impact(s)

If resurfacing is not completed, continued pitting and surface deterioration may lead to uneven conditions, creating potential trip hazards and affecting the quality and safety of play. Prolonged deferral could result in more extensive structural damage to the asphalt base, requiring costlier rehabilitation in the future.

<u>Fund Description</u>	<u>Amount</u>
Capital	30,000
Total Project	30,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02051
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Project Title

Heritage District Bench Restorations

Project Description

This project includes the replacement of bench slats and hardware on 48 town-owned benches in the Heritage District.

Justification

Cedar bench slats and hardware on benches in the Heritage District are worn and in need of replacement. Cedar slats require annual staining, and the combination of corroded hardware and worn wood necessitates frequent repairs. It is proposed that a very durable wood, which does not require staining, and new hardware be installed. Existing plaques located on the current benches will be maintained and reused.

Future Impact(s)

Not proceeding would result in the continued use of benches that require annual staining and frequent repairs due to worn wood and corroded hardware.

<u>Fund Description</u>	<u>Amount</u>
Capital	60,000
Total Project	60,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02142
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Project Title

Centennial Arena - Exterior Door Replacement

Project Description

This project includes the replacement of all exterior hollow-metal doors and frames at the Centennial Arena.

Justification

The hollow metal doors and frames have corroded and no longer provide a proper weather-tight seal for the arena. The door hardware is outdated and needs replacement, especially at the Arena Refrigeration Plant Room exit doors, where emergency egress hardware should be upgraded to meet current safety standards.

An inspection by Orkin Pest Control identified inadequate door seals as a potential entry point for mice, further emphasizing the need for replacement. It is also recommended that glazing (¼ liters) be added to the double doors leading from the Centennial rear hallway to the exterior alcove area between arenas to enhance visibility, health, and safety.

Future Impact(s)

If the doors and hardware are not replaced, continued corrosion and poor sealing will lead to further deterioration, energy loss, and ongoing pest entry issues. Outdated or malfunctioning hardware could compromise building security and emergency egress, creating potential health and safety risks for staff and visitors. Delaying replacement may also result in higher repair costs and further damage to surrounding building components.

<u>Fund Description</u>	<u>Amount</u>
Capital	15,000
Total Project	<u>15,000</u>

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02144
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Project Title

Administration Building - Kitchenette and Furniture Replacement

Project Description

The current kitchenette in the lower level of the main Administration Building was last renovated in the early 2010s. The current staff lunchroom, intended to serve over 30 employees in the Main Administration Building, is outdated and uninviting. As a result, many staff are opting not to use the space, limiting opportunities for connection and collaboration during their breaks. The scope of work involves removing the existing kitchenette and replacing the millwork, countertops, and plumbing fixtures, as well as replacing existing furniture (i.e. tables and chairs). Staff will investigate installing eco-friendly materials to support our environmental sustainability goals.

Justification

Investing in a modern, welcoming lunchroom will provide staff with a comfortable and functional environment where they can relax and recharge during unpaid lunch hours. Research indicates that shared spaces that encourage informal interaction enhance workplace culture, promote collaboration, and support employee well-being.

Historically, this lunchroom was a vibrant hub for team gatherings and lunchtime activities; however, its condition in recent years has led to a decline in use. Updating the space will help restore it as a central hub for staff connection and morale, aligning with the Town's commitment to being an employer of choice and supporting a positive staff experience.

The redesigned space will optimize usage, accommodating the demands of returning to the office. By adding more appliances, such as two microwaves, the space can facilitate more efficient break and lunch periods for staff.

Future Impact(s)

If the kitchenette isn't replaced, it may lead to employee dissatisfaction because the current one is old and dated. There would be increased maintenance costs associated with replacing the fixtures and performing millwork repairs.

<u>Fund Description</u>	<u>Amount</u>
Capital	10,000
Total Project	10,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02178
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Project Title

Centennial Arena - Wood Trusses - Investigation & Repair

Project Description

A structural inspection of the wood trusses at Centennial Arena is required every five years by a qualified Structural Engineer to assess their condition and ensure compliance with current safety standards. Following the inspection, any recommended repairs will be completed to maintain the roof's long-term structural integrity and safety.

Justification

Regular inspection and maintenance of structural components are critical to ensuring the continued safety and reliability of the facility. Over time, wood trusses are subject to stress, humidity changes, and load variations that can weaken structural connections. Proactive inspections and timely repairs help identify potential issues early, preventing costly emergency repairs or safety concerns.

This project meets regulatory and best-practice requirements for ongoing structural monitoring and supports the Town's commitment to maintaining safe and well-managed public facilities.

Future Impact(s)

Failure to inspect and repair the wood trusses could compromise the structural integrity of the roof, particularly under snow and wind loading conditions. Deferred maintenance increases the risk of structural failure, potential facility closures, safety hazards to users, and significantly higher repair or reconstruction costs in the future.

Fund Description	Amount
Capital	10,000
Total Project	<u>10,000</u>

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02185
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Project Title

Community Centre - Interior Painting

Project Description

Painting all interior drywall walls, doors, frames, and stair railings is necessary to address wear and tear from daily use and to refresh the facility's overall appearance.

Justification

The Community Centre experiences high levels of public use, resulting in scuffed walls, chipped paint, and general surface wear over time. Engaging a professional painting contractor will ensure the work is completed efficiently, safely, and to a high standard, particularly in areas such as stairwells where scaffolding or specialized equipment is required.

Repainting will improve the building's overall aesthetic, protect surfaces from further deterioration, and enhance the welcoming atmosphere for visitors, staff, and community groups using the facility

Future Impact(s)

If painting is deferred, continued wear and deterioration will negatively impact the facility's appearance and may lead to more extensive wall and surface repairs in the future. Regular upkeep helps maintain a professional, well-cared-for environment that reflects positively on the Town's facilities.

<u>Fund Description</u>	<u>Amount</u>
Capital	25,000
Total Project	25,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02488
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Project Title

Christmas Displays - Replacement Phase 2

Project Description

Re-lamping of various pole-mounted winter displays while maintaining existing frames.

Justification

The Town's winter displays are an important part of the community's seasonal charm. Spread across every village, they bring festive magic to town streets and contribute to the Town's overall beautification efforts. These displays have become loved by residents and visitors alike, creating a warm, welcoming atmosphere that reflects the spirit of Niagara-on-the-Lake. After five seasons, the manufacturer recommends re-lamping to restore their brightness. There are 18 displays in need of replacement in 2026.

Future Impact(s)

Failure to re-lamp the displays will result in reduced visibility and performance, potentially decreasing the number of functional units and diminishing the overall visual quality.

<u>Fund Description</u>	<u>Amount</u>
Capital	18,000
Total Project	18,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02584
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Project Title

Virgil Sportspark - Swings and Rubber Surface

Project Description

Installation of a 3-bay swing set and rubberized play surface at the playground near the splashpad to include three belt swings, a tot swing and an accessible swing.

Justification

This project includes installing a new, centrally located swing set at the playground adjacent to the splash pad, pavilion, and public washrooms, an area identified in the draft Parks and Recreation Master Plan as a priority site for future upgrades and improvements. As one of the Town's most heavily used parks, this space serves as a hub for community activity, surrounded by several key recreational amenities and facilities that attract residents and visitors year-round.

The addition of swings at this location enhances the park's overall inclusivity and play value, while the installation of a rubberized play surface will increase accessibility, providing safer and easier access for individuals of all ages and abilities. This surface is consistent with the existing playground material and aligns with the Town's commitment to creating accessible, high-quality recreational spaces.

Future Impact(s)

If the swings are not installed, the playground will remain without this key amenity, reducing play value and accessibility in one of the Town's busiest and most family-oriented parks. The nearby playground located behind the pickleball courts, which currently has swings, is at the end of its service life and is scheduled for removal in 2026. Once that playground is decommissioned, this site will be the only playground in the area, and without the addition of swings, the community will lose an important play feature.

Fund Description	Amount
Capital	51,000
Donations	25,000
Total Project	76,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02603
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Project Title

Court House and Market Street Exterior Improvements

Project Description

This project includes repainting the exterior of the Market Street washroom building, including associated exterior signage; installing pavers and completing curb cuts at the bus drop-off area behind the Court House; and replacing several outdated hexagon-shaped planters with new planters featuring a more traditional design that complements the Heritage District streetscape.

Justification

The Market Street washrooms, constructed in 2006, have not been repainted since installation. The exterior paint is now chalking and flaking due to age and constant exposure, creating a worn appearance. Repainting is necessary to protect the building materials from further deterioration and to maintain the visual quality of this heavily used public facility located in the heart of the Heritage District.

At the bus drop-off area behind the Court House, it is proposed to install pavers and cut curbs at the sites of four former tree wells. The existing growing conditions are unsuitable for vegetation, and the area experiences heavy pedestrian traffic. Installing pavers will create a safer, cleaner, and more durable surface.

Additionally, replacing the dated hexagonal planters with new, traditionally designed planters will enhance the aesthetics of this prominent area, contributing to a cohesive, welcoming public realm consistent with the Town's heritage character.

Future Impact(s)

Deferring this work will result in continued paint deterioration on a highly visible public facility, diminishing the building's appearance and longevity. The existing tree wells behind the Court House will continue to pose trip hazards and require increased maintenance. Retaining the outdated planters will limit the visual appeal of a key public space within the Heritage District, detracting from the overall visitor experience.

<u>Fund Description</u>	<u>Amount</u>
Capital	20,200
Total Project	20,200

Capital Project Information Sheet

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02605
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Project Title

Community Centre - Interior Furniture Replacement

Project Description

Replacement of furniture in the Café seating area and Community Centre Lobby to refresh worn furnishings and establish a consistent interior design throughout the facility. New furniture will be commercial-grade to ensure durability, comfort, and long-term value for this high-traffic community space.

Justification

The existing furniture in the Café seating area and Community Centre Lobby has become visibly worn and outdated, detracting from the overall appearance of the Community Centre. Some pieces are in poor condition and no longer align with the building's interior design, giving the facility an unkempt appearance.

Replacing the furniture will modernize the space, enhance comfort for visitors, and reinforce the Town's commitment to maintaining clean, welcoming, and professional public facilities. Commercial-grade furnishings will provide greater durability and reduce future replacement and maintenance costs.

Future Impact(s)

If the furniture is not replaced, continued wear and deterioration will affect visitor comfort, accessibility, and the overall presentation/experience of the Community Centre. Outdated and damaged furnishings may also negatively influence public perception of the facility and increase long-term maintenance requirements.

Fund Description	Amount
Capital	25,000
Total Project	25,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02606
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Project Title

Centennial Arena - Refrigeration Investigation

Project Description

The Town's Refrigeration Technician (Cimco Refrigeration) has recommended doing a thorough investigation to troubleshoot any issues with the refrigeration system piping and other aging components in Centennial Arena. The technician advises that the rooftop Evaporative Condenser and associated piping may require some proactive repairs to extend the life of the units. This type of comprehensive investigation needs to be done in the off-season.

Justification

A Refrigeration Technician from Cimco has advised on best practices for maintaining an efficient refrigeration plant at Centennial Arena. This investigation must be planned.

Future Impact(s)

The cost to repair or replace refrigeration plant components will increase over time if minor issues are not identified early.

<u>Fund Description</u>	<u>Amount</u>
Capital	7,500
Total Project	7,500

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02610
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Project Title

Public Washroom - Queen Street

Project Description

Construction of a permanent public washroom facility at the west end of Queen Street to address a long-standing gap in public amenities in the area. The project will include site servicing, accessibility features, and design consistent with other Town washroom facilities. Options will be explored for both three-season and year-round operation, ensuring accessibility, functionality, and durability.

Justification

Since the closure of the 92 Queen Street washrooms in September 2019, the west end of Queen Street has lacked permanent public washroom facilities. To address this, the Town has been providing portable washrooms seasonally (May–October) since 2020. However, this temporary solution does not adequately meet accessibility standards, visitor expectations, or the needs of local businesses that often absorb the additional demand.

Establishing a purpose-built washroom facility will significantly improve accessibility, visitor experience, and public convenience in one of the Town's busiest commercial and tourism areas. This project aligns with Council direction outlined in Report CS-25-020 (MAT Funded Projects) and supports the Town's broader goals of enhancing public spaces and providing equitable access to municipal amenities.

Future Impact(s)

If this project does not proceed, the Town will continue to rely on seasonal portable washrooms, which provide limited accessibility, reduced cleanliness, and diminished user experience. The absence of a permanent facility places ongoing pressure on nearby businesses and limits the Town's ability to provide inclusive, visitor-friendly infrastructure in a high-traffic tourism area.

<u>Fund Description</u>	<u>Amount</u>
Municipal Accommodation Tax	450,000
Total Project	450,000

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02633
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Project Title

Floating docks at Riverbeach Park

Project Description

This project will involve the installation of an approximately 200-foot seasonal floating dock along the face of the breakwall at Riverbeach Park, connected by a 60-foot gangplank. The design and seasonal operation will be similar to the successful Queenston Docks, operated by the Niagara Parks Commission, which has proven to be a highly effective and well-received community asset.

The dock will primarily support passive recreation opportunities, providing residents and visitors with safer and easier access to the Niagara River for activities such as fishing and other water-based leisure activities. By creating a dedicated, accessible space for waterfront use, the project will encourage healthy outdoor recreation, enhance community well-being, and broaden the range of public amenities available at Riverbeach Park.

Justification

The draft Parks and Recreation Masterplan identifies Riverbeach Park and its waterfront as an underutilized community asset with strong potential to bring people closer to the water. The floating dock directly responds to this recommendation, expanding opportunities for residents and visitors to enjoy the natural environment in safe and meaningful ways.

This project aligns with Council's Strategic Plan Pillar: Enrich Community Assets, Environment, & Infrastructure by:

- Enriching community assets through the addition of a high-quality, seasonal dock facility at Riverbeach Park.
- Preserving and enhancing the natural environment by encouraging low-impact, passive recreational activities that connect people to the river.
- Investing in green and physical infrastructure that promotes active living, supports tourism, and provides inclusive access to one of the Town's most valued natural features.

With strong support for Council's strategic vision, this project reflects the Town's commitment to creating sustainable, accessible, and engaging spaces that support current and future generations

Future Impact(s)

If this project does not move forward, it will hinder progress toward advancing the recommendations outlined in the draft Parks and Recreation Masterplan, particularly those related to improving access to and enjoyment of the Town's waterfront areas. Failure to proceed would limit opportunities for residents and visitors to safely access the waterfront for passive recreation and community connection. Delaying this work would also slow the Town's broader efforts to enhance public spaces and strengthen the community's relationship with its natural assets.

<u>Fund Description</u>	<u>Amount</u>
Dock Area Improvements	165,000
Total Project	165,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02634
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Project Title

Sparky's Park - Basketball Court Expansion

Project Description

Expansion of the existing single-net basketball court at Sparky's Park to create a full-size, two-net court measuring approximately 85 feet by 40 feet within the existing park space. The upgraded facility will accommodate full-court play, improve accessibility, and enhance recreational opportunities for residents of all ages.

Justification

The draft Parks and Recreation Masterplan identifies a high need to expand the basketball court at Sparky's Park to meet growing community demand for outdoor recreation amenities. The current half-court (30 feet by 20 feet) is heavily used and no longer meets the needs of the community. Expanding to a full-size, two-net court will support both casual and organized play, promote active living, and provide additional recreational options for youth and families in the area.

This project aligns with the Town's goal of enhancing parks and recreation amenities across all villages, ensuring equitable access to high-quality outdoor spaces. As Sparky's Park continues to grow in popularity, this investment will strengthen its role as a vibrant, inclusive, and well-used community hub.

Future Impact(s)

If the expansion does not proceed, the park will continue to offer only limited basketball facilities, which will restrict recreational opportunities and the ability to meet community demand. Proceeding with the project ensures the Town continues to deliver accessible and high-quality amenities consistent with the Recreation Master Plan and community expectations.

Fund Description	Amount
Capital	50,000
Total Project	50,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02636
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Project Title

Queenston Common Swings (Additional funds for C01074)

Project Description

This project plans to install a three-bay swing set with engineered wood fibre mulch at Queenston Common. This project would include two belt swings, an accessible swing, a tot swing, and a basket swing.

Justification

The Queenston Residents Association delegated to Council on September 16, 2025 (COTW – General Meeting) to request the installation of swings at Queenston Common. This request was referred to Staff for consideration as part of the 2026 budget process. Staff reviewed the proposal and determined that, as no swings currently exist at Queenston Common, the project would provide a meaningful enhancement to the park and meet the needs expressed by the local community.

The outstanding project funding for Queenston Common in the amount of \$6,590, represents the remaining allocation originally set aside for its construction. Over the past several years, Staff have worked collaboratively with the Queenston Residents Association to identify suitable opportunities to use these remaining funds; however, no project has proven to be the right fit until now. This initiative aligns perfectly with the intent of the original allocation and supports continued park improvement efforts.

The addition of swings will bring new play value and enjoyment to the park, particularly for young families, while responding directly to the community's request. With the remaining Queenston Common funding, a contribution from the QRA, and the requested additional funds, there will be sufficient resources to complete this project.

Future Impact(s)

This will allow multi-generational activity at the Queenston Common, adding future play value to the park space.

Fund Description	Amount
Capital	26,910
Donations	6,500
Total Project	33,410

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02640
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Project Title

Riverbeach/Lockhart Parking Lot Improvements

Project Description

This project will pave the parking lot adjacent to Riverbeach Drive and Lockhart Drive. The project will reduce the lot to its original size (1100m²) to accommodate approximately fifteen (15) parking stalls. This project will include two accessible spaces and relocation of the parking machine. Reducing the parking lot would allow for more tree planting in the green space adjacent to the turntable remnants and incorporate the planting of five to six new trees in the area.

Justification

The Town has completed major improvements in the Riverbeach Park area, including site remediation following the storm sewer relocation, grading and turf establishment, and the repaving of the lower sections of Melville Street and Riverbeach Drive. What remains is a gravel parking lot, a clear opportunity to complete the transformation of this area into a safe, accessible, and inviting waterfront destination.

Area residents have long expressed concerns about dust, drainage, and the overall scale of the parking area. The proposed project will right-size the lot to better align with community expectations, reduce its footprint, and enhance the surrounding greenspace with new trees, landscaping, and naturalized features.

Upgrading the parking lot will improve accessibility and provide safe, comfortable access to the waterfront for all users, supporting passive recreation. This investment will beautify the area, address neighbourhood feedback, and create a more sustainable, park-like setting.

Future Impact(s)

If this project isn't completed, the lot would be left in its current configuration.

<u>Fund Description</u>	<u>Amount</u>
Parking	75,000
Total Project	75,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02641
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Project Title

Memorial Playground and Swing Replacement (Additional funding for C0205)

Project Description

This request represents additional funding to supplement the previously approved budget for the replacement of the Memorial Park playground based on resident feedback and a shared vision for a more engaging and inclusive play experience. The existing playground features multiple play elements, and through consultation, the community expressed a clear desire for a new structure that reflects and enhances that diversity.

In August 2025, Town staff presented two design options for public feedback, receiving feedback as outlined in Information Report CAO-25-045. The feedback emphasized a strong community desire for a more dynamic, creative, and inclusive play space that offers greater play value and accessibility. In response, staff are requesting additional funding to elevate the final design and deliver a playground that meets community expectations

This enhanced investment will allow the inclusion of accessible features beyond mobility accommodations, such as sensory and inclusive play components, to ensure that children of all abilities can play, learn, and connect. Memorial Park is one of the Town's most well-used parks by residents and visitors alike, and this project offers an opportunity to create a signature playground that strengthens recreation, accessibility, and community connection while aligning with the goals of the draft Parks and Recreation Master Plan.

Justification

In late August 2025, Town staff circulated two design options for public feedback for Memorial Park. We received excellent feedback on the designs as per the information report CAO-25-045. Unfortunately, the current designs didn't meet the community's expectations. To meet those expectations in terms of play value, size, creativity, and accessibility, additional funds were required.

Future Impact(s)

If additional funding is not approved, the playground design will remain as presented, resulting in a less engaging and accessible play space that does not fully reflect the community's feedback or the vision for Memorial Park. Proceeding with the enhanced design will create a high-quality, inclusive playground. This will strengthen Memorial Park's role as a welcoming destination for residents and visitors and support the Town's commitment to providing exceptional recreational amenities

<u>Fund Description</u>	<u>Amount</u>
Capital	100,000
Total Project	100,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02644
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Project Title

Renovations to St. Davids Fire Station - Public Washrooms

Project Description

This project will renovate the rear portion of the St. Davids Fire Station to create safe and accessible public washroom access for users of Sparky's Park, one of the community's most popular outdoor spaces. The work will include the installation of an accessible ramp, secure door access controls, and surveillance cameras to ensure both public safety and facility security.

Justification

Through the Recreation Master Plan engagement process, residents expressed a strong interest in improved access to public washrooms, particularly at highly used parks such as Sparky's Park. During the summer, the Niagara-on-the-Lake Public Library successfully piloted programs at this location, temporarily opening the fire station washrooms to both park users and program participants. This demonstrated clear demand and community appreciation for enhanced amenities.

Providing permanent, accessible washroom access will significantly enhance the user experience, support increased programming, and improve accessibility for residents of all ages and abilities. The project also promotes better use of existing municipal facilities and strengthens partnerships between Town departments and community organizations, such as the St. Davids Firefighter Association.

Future Impact(s)

If successful, this pilot project could inform the design of future public washroom additions to the fire station, setting a precedent for innovative, multi-use municipal spaces. Without this project, park users would continue to lack a vital amenity, leaving a gap that could only be partially mitigated through the use of seasonal portable washrooms.

By investing in this project, the Town demonstrates its commitment to community well-being, accessibility, and inclusive recreation, while extending the usability and enjoyment of one of St. Davids' community spaces year-round.

<u>Fund Description</u>	<u>Amount</u>
Capital	50,000
Total Project	50,000

Capital Project Information Sheet

Budget Year 2026	Department 650 - Operations - Parks Recreation & Facilities	Project ID C02645
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Project Title

Dual-Stream Waste Receptacles for Parks – Phase 1 (22 Containers)

Project Description

This project will introduce new dual-stream waste and recycling receptacles in Old Town parks, featuring modern, durable units with steel tops and wood cladding to complement existing park designs. A total of 22 containers is proposed for Phase 1, marking the beginning of a multi-year initiative to standardize and beautify waste collection infrastructure across all Town parks. Staff are also exploring a partnership with Niagara College to assist with fabrication, creating an opportunity for local collaboration and hands-on learning.

Justification

The Recreation Master Plan identified the need to improve both the functionality and appearance of waste and recycling receptacles in municipal parks. Current containers are inconsistent in style and limited in capacity, which detracts from the overall park experience and the efficiency of waste management.

Implementing standardized dual-stream receptacles will enhance the cleanliness, accessibility, and environmental sustainability of the Town's parks by encouraging proper waste diversion and recycling. This investment also aligns with the Town's commitment to environmental stewardship and community pride, ensuring parks remain clean, inviting, and visually cohesive.

Future Impact(s)

Phase 1 will serve as the foundation for a long-term program to roll out standardized waste and recycling infrastructure in parks across Niagara-on-the-Lake. Future parks and redeveloped spaces will integrate the same design to maintain consistency and improve operational efficiency. Without this investment, existing receptacles would remain outdated and inconsistent, limiting waste diversion efforts and detracting from the overall appearance of public spaces. By advancing this project, the Town takes another important step toward a cleaner, greener, and more unified park experience.

Fund Description	Amount
Capital	40,000
Total Project	40,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 675 - Operations - Parks and Recreation Vehicles and Equipment	Project ID C01407
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Project Title

Kubota F3680 Mower-plow/leaf (replaces P579)

Project Description

This unit has come to the end of its useful lifespan (7 years) and needs to be replaced.

Justification

The mower, now seven years old, is a critical, year-round piece of equipment essential to maintaining Town properties in all seasons. It serves multiple functions: mowing during spring and summer, leaf collection in the fall, and snow clearing in the winter, resulting in significant wear from continuous, heavy use. As the unit ages, its reliability has decreased, leading to more frequent repairs, higher maintenance costs, and extended periods of downtime. Replacing the mower will ensure consistent service delivery, operational efficiency, and reduced maintenance expenditures while supporting the Town’s ability to maintain safe, clean, and well-kept public spaces throughout the year.

Future Impact(s)

If the mower is not replaced, it would significantly impact the Town’s ability to maintain public spaces year-round. In winter months, reduced reliability may lead to delays in snow clearing and sidewalk maintenance, creating potential safety hazards for pedestrians and increasing the Town’s liability exposure for slips, trips, and falls. Replacement will help ensure uninterrupted service, reduce risk, and maintain the Town’s commitment to providing safe, accessible, and well-maintained walkways and public areas in all seasons.

Fund Description	Amount
Capital	75,000
Total Project	75,000

Capital Project Information Sheet

APPENDIX VI

Budget Year 2026	Department 730 - Storm Water Management	Project ID C02631
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Project Title

Minor Storm System Improvements

Project Description

Installation of catch basins at various locations throughout town to address drainage issues.

Justification

This project allows for the installation of catch basins and connection to existing storm sewer systems at various locations to correct water ponding problems.

Future Impact(s)

Postponement of works will lead to additional maintenance requirements in the short term to address water ponding and deteriorating infrastructure. The works are in coordination with resurfacing or construction projects.

<u>Fund Description</u>	<u>Amount</u>
Storm Water	25,000
Total Project	25,000

