

Program	Project ID	Project Description	Original Project Request	Included in 2021 Capital Budget	(Partial) Deferral
Community Services	J_20001338	21 - LTC Homes - Machinery & Equipment	568,895	172,687	396,208
Community Services	J_20001339	21 - LTC Homes - Capital Improvements Replacement	634,474		634,474
Corporate Services	J_20001422	21-Desktop Infrastructure – Surplus Inventory	146,250		146,250
Corporate Services	J_20001423	21-Network Infrastructure – End of Life Wireless Infrastructure	53,000		53,000
Corporate Services	J_20001350	21-Code and Legislative Compliance Program	350,000	290,000	60,000
Corporate Services	J_20001424	21-Child Care Center - Welland Roof Replacement	250,000		250,000
Corporate Services	J_20001425	21-ANNUAL - All Sites Staff Accommodations	100,000		100,000
Corporate Services	J_20001426	21-Multiple Sites - Building Automation Redesign	100,000		100,000
Corporate Services	J_20001208	20-Ener-Meadows of Dorchester Lighting Retrofit	750,000		750,000
Corporate Services	J_20001427	21-Ener-NRHQ CE Lighting Retro	610,000		610,000
Corporate Services	J_20001209	NRHQ - Campbell West HVAC Investigation and Design	400,000		400,000
Corporate Services	J_20001217	NRHQ - Campbell East Windows	900,000		900,000
Corporate Services	J_20001429	21-NRHQ - Campbell West Window Replacement	400,000		400,000
Corporate Services	J_20001430	21-SAEO - Welland Roof Replacement	175,000		175,000
Corporate Services	J_20001431	21-SAEO - Welland HVAC Replacement Phase 2	820,000		820,000
Corporate Services	J_20001434	21-EMS - Ontario St. Base Parking Lot Refurbishment	300,000		300,000
Corporate Services	J_20000117	Long-trm Acc - EMS Central Hub	75,824,750		75,824,750
Corporate Services	J_20001211	NRPS Port Colborne - Generator Replacement	215,000		215,000
Corporate Services	J_20001466	21-NRPS 68 Church Demolition	2,700,000		2,700,000
Corporate Services	J_20001234	PW Thorold Yard - Asphalt Replacement	150,000		150,000
Corporate Services	J_20001436	Annual - Strategic Property Acquisitions	500,000		500,000
Niagara Regional Housing	J_20001397	21-NRH - Annual Units, Fencing, Electrical Systems, Windows & Doors Capital Programs	5,006,000		5,006,000
Public Health Emergency Serv	J_20001441	21-EMS Specialty Transport Units	413,136		413,136
Public Health Emergency Serv	J_20001443	21-EMS Fleet Vehicles	130,529		130,529
Public Health Emergency Serv	J_20001403	21 - EMS Fitness Equipment	50,000		50,000
Public Works - Levy	J_20000927	Thorold Yard Upgrades	500,000		500,000
Public Works - Levy	J_20001309	21 Ann-Patrol Yard Imprv	500,000		500,000
Public Works - Levy	J_20001310	21 Ann-Roads Equip Upgrade	500,000		500,000
Public Works - Levy	J_20001312	21 Ann-Railway Crossing Imprv	120,000		120,000
Public Works - Levy	J_20001313	21 Ann-Storm Sewers & Culverts	1,200,000		1,200,000
Public Works - Levy	J_20001320	21 Ann-Line Marking	300,000	200,000	100,000
Public Works - Levy	J_20001314	21 Ann-Illum Install&Upgrade	1,100,000		1,100,000
Public Works - Levy	J_20001315	21 Ann-Traffic Signal Program	4,050,000		4,050,000
Public Works - Levy	J_20001344	21 Ann-Intelligent Transportation System	1,000,000		1,000,000
Public Works - Levy	J_20001409	21 Ann-Traffic Radio System Upgrades	100,000		100,000
Public Works - Levy	J_20000930	Rds Fac Prog-Traf Cntrl Cntr	1,000,000		1,000,000
Public Works - Levy	J_10RC0816	Cpcty Imprv-Recon RR 57 Thorold Stone Rd ext east of Stanley Ave	6,120,000		6,120,000
Public Works - Levy	J_10RC0840	Rds Rehab RR81 Old Hwy 8 from Vinehaven Tr-23rd St	880,000		880,000
Public Works - Levy	J_10RC0939	Niagara South East West Arterial	500,000		500,000
Public Works - Levy	J_10RC1329	Cpcty Imprv - Casablanca Blvd Widening - Livingston to QEW	5,100,000		5,100,000
Public Works - Levy	J_10RC1354	Rds Rehab - Lakeshore Rd West Recon from Third St to Seventh St	9,750,000		9,750,000
Public Works - Levy	J_10RC1554	Cpcty Imprv - Glendale Ave Interchange at QEW	8,400,000		8,400,000
Public Works - Levy	J_10RC1563	Rds Rehab - RR 45 Creek Rd Reconstruction - RR 4 to RR 63	6,000,000		6,000,000
Public Works - Levy	J_20000145	Rds Rehab - RR 63 Canborough Rd - RR27 Wellandport Rd to Wellandport Community Centre	500,000		500,000
Public Works - Levy	J_20000486	Rds Rehab - RR 48 Niagara St - Carlton to Scott	580,000		580,000
Public Works - Levy	J_20000488	Rds Rehab - RR 87 Main St - Verdun Ave to Ontario St	2,150,000		2,150,000
Public Works - Levy	J_20000490	Cpcty Imprv - RR 56 Collier Rd, Highway 58 to Beavertams	300,000		300,000
Public Works - Levy	J_20000662	Int Imprv-RR81 King St at Main & Nineteenth-LN	1,500,000		1,500,000

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Public Works - Levy	J_20000665	Struc Rehab - JR Stork Bridge - Bridge Rehab (Str. 038205)	6,000,000		6,000,000
Public Works - Levy	J_20000667	Rds Rehab - RR49 McLeod Rd Phase 2 - HEPC to Wilson	1,900,000		1,900,000
Public Works - Levy	J_20000896	Rds Rehab - RR 43 Bridge St - Victoria Ave to Erie	1,000,000		1,000,000
Public Works - Levy	J_20000897	Rds Rehab RR20 - South Grimsby Rd5 to Industrial Park Rd (Phase 4 and 5)	8,100,000		8,100,000
Public Works - Levy	J_20000900	Rds Rehab - RR 81 Main St - Oakes Rd N to Casablanca Blvd	5,000,000		5,000,000
Public Works - Levy	J_20000928	Int Impr - RR100 Four Mile Creek at York Rd, NOTL	500,000		500,000
Public Works - Levy	J_20001187	20-Cpcty Imprv-RR512 Livingston Ave Extension	1,000,000		1,000,000
Public Works - Levy	J_20001191	20-Cpcty Imprv-RR98 Montrose Rd from Lyon's Creek to Canadian	2,120,000		2,120,000
Public Works - Levy	J_20001192	Struc Rehab - Glendale Ave Bridge (089215)	1,000,000		1,000,000
Public Works - Levy	J_20001196	Struc Rehab - Lakeport Road (087210) and Frank Weir (087205)	250,000		250,000
Public Works - Levy	J_20001308	21 Ann-Misc Road Properties	200,000		200,000
Public Works - Levy	J_20001316	21 Ann-Roads Eng for Future	500,000		500,000
Public Works - Levy	J_20001318	21 Ann-Struc-Eng Stdy Fut Brdg	300,000		300,000
Public Works - Levy	J_20001345	Rds Rehab - RR3 Main St E Barber to Hwy 3	500,000		500,000
Public Works - Levy	J_20001404	Cpcty Imprv - RR 27 East Main St - Hwy 140 to Moyer Rd	250,000		250,000
Public Works - Levy	J_20001405	Struc Rehab - 16 Mile Creek Bridge - Deck Replace (039215)	300,000		300,000
Public Works - Levy	J_20001408	Struc Rehab - Stevensville Bridge (116215)	200,000		200,000
Public Works - Levy	J_20001410	Int Imprv-RR57 TSR at Dorchester	200,000		200,000
Public Works - Levy	J_20001411	Int Imprv-RR57 TSR@Montrose	200,000		200,000
Public Works - Levy	J_20001412	20-Cpcty Imprv-RR54 Rice Rd-Merritt to Thorold	500,000		500,000
Public Works - Levy	J_20001413	Rds Rehab - RR83 Carlton Rd Extension	500,000		500,000
Public Works - Levy	J_20001415	Int Imprv-RR81 St Paul W@Vansickle	100,000		100,000
Public Works - Levy	J_20001416	Struc Rehab - RR98 White Pigeon Bridge (098220)	100,000		100,000
Public Works - Levy	J_20001347	21 Ann-Plan Impl Complete St	300,000		300,000
Public Works - Levy	J_20001321	21 Ann-Fleet & Vehicle Replace	2,232,200		2,232,200
Public Works - Levy	J_20001417	21-NRHQ - Vehicle For Facilities Supervisor	40,000		40,000
Public Works - Levy	J_20001418	21-GO Transit - Vehicle For GO Maintainer	40,000		40,000
Public Works - Levy	J_20001419	LTC Homes - 2021 Capital Vehicles Replacement	66,144		66,144
Public Works - Levy	J_20001475	21-PH-Tobacco Enforcement Vehicles*	64,000		64,000
Public Works - Levy	J_20000494	NRT - Capital Acquisition	3,750,000		3,750,000
Total			180,909,378	662,687	180,246,691

*external funding expedited the project after the project was deferred