



The Municipal Corporation of the Town of Fort Erie

By-law No. 127-2017

Being a By-law to Adopt the Preliminary Capital Budget for the Town of Fort Erie for the Year 2018

Whereas Section 290 of the *Municipal Act, 2001* provides that a local municipality shall for each year prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality; and

WHEREAS Report No. CBC-01-2018, as amended, was considered at the Council-in-Budget Committee Meeting held on November 8, 2017 and subsequently authorized and approved by Council, to approve the 2018 Preliminary Capital Budget and defer approval of the balance of the 2017 Capital Budget to February 26, 2018 with the consideration of the 2018 General Levy Budget By-law; and

WHEREAS in accordance with Public Notice Policy By-law No. 206-07 public notice of the budget meeting schedule and by-law adoption was published in the Fort Erie Times October 5th, 2017, posted on the Town of Fort Erie website and listed on Council and Council-in-Committee Agendas; and

WHEREAS it is deemed desirable to adopt the Preliminary Capital Budget for the Town of Fort Erie for the Year 2018 as set out herein;

Now therefore the Municipal Council of The Corporation of the Town of Fort Erie enacts as follows:

1. **That** the 2018 Preliminary Capital Budget attached as Schedule "A" and forming part of this by-law is approved and adopted.
2. **That** the Clerk of the Town is authorized to effect any minor modifications, corrections or omissions, solely of an administrative, numerical, grammatical, semantical or descriptive nature to this by-law or its schedules after the passage of this by-law.

Read a first, second and third time and finally passed this 27th day of November, 2017.

Mayor

Interim Clerk

I, _____ the Clerk, of The Corporation of the Town of Fort Erie certifies the foregoing to be a true copy of By-law No. 127-2017 of the said Town. Given under my hand and the seal of the said Corporation, this _____ day of _____, 2017

Schedule "A" to By-law No. 127-2017

CORPORATION OF THE TOWN OF FORT ERIE PRELIMINARY CAPITAL BUDGET

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	2018 Budget	Reserves	Development Charges	Gas Tax	Debenture	Donations & Other Contributions	Fed/Prov Reg/ Grants
ACTIVE CAPITAL							
CORPORATE & COMMUNITY SERVICES							
Municipal Centre Capital							
COPY18 2018 Photocopier Replacement	20,000	20,000					
Total Municipal Centre Capital	20,000	20,000					
Museum Capital							
STEN10 Steam Engine Repair	75,000					75,000	
Total Museum Capital	75,000					75,000	
Total CORPORATE & COMMUNITY SERVICES	95,000	20,000				75,000	
PLANNING & DEVELOPMENT SERVICES							
Parks & Open Space Development							
BAYB16 Bay Beach Implementation	510,000	75,000				85,000	350,000
CRYS18 Crystal Ridge Park Improvements	750,000	378,750	371,250				
DOUG16 Douglas Park Master Plan & Playground	85,000	42,925	42,075				
ENHA18 Neighbourhood Park Enhancements	25,000	12,625	12,375				
FERN23 Ferndale Multi Use Court Conversion	150,000	75,750	74,250				
SUGB18 Sugarbowl Park Path Replacement	100,000	100,000					
WFSG18 Waterfront Parks and Windows Signage	30,000	30,000					
Total Parks & Open Space Development	1,650,000	715,050	499,950			85,000	350,000
Total PLANNING & DEVELOPMENT SERVICES	1,650,000	715,050	499,950			85,000	350,000
FIRE & EMERGENCY SERVICES							
Fire & Emergency Capital							
BATT18 Battery Replacement & Maintenance	11,000	11,000					
BKGR18 Replacement of Bunker Gear	51,000	51,000					
CONV18 Pump 6 Conversion to Heavy Rescue Tools	30,000	30,000					
EXTD18 Fixed Communications Extender	12,000	12,000					
MOTO18 Central Station Boat Motor Replacement	25,000	25,000					
PAGE18 Update Volunteer Firefighter Pagers	28,000	28,000					
PORT18 Fire Officer Portable Radio Replacement	12,000	12,000					
RECR18 Recruit PPE	40,000	40,000					
TOWR18 Refurbishment of Training Centre Infrastructure	25,000	25,000					
Total Fire & Emergency Capital	234,000	234,000					
Total FIRE & EMERGENCY SERVICES	234,000	234,000					
INFRASTRUCTURE SERVICES							
Bridges & Culverts Capital							
BRIG18 2018 Bridge & Culvert Replacement	545,000	45,000		500,000			
BRIG19 2019 Bridge & Culvert Replacement	160,000	160,000					
Total Bridges & Culverts Capital	705,000	205,000		500,000			
Fleet Capital							
B01118 2018 Building Inspection Vehicle	35,000	35,000					
E02118 2018 Engineering Vehicle	35,000	35,000					
F19116 2018 Fire Pickup Truck	46,000	46,000					
R13118 2018 Roads Pickup Truck	37,000	37,000					
R32818 2018 Roads 2 Ton Truck	55,000	55,000					
R72218 2018 2 Ton Hot Box Trailer	46,000	46,000					
U11119 2018 Water/Wastewater Pickup Truck	37,000	37,000					
Total Fleet Capital	291,000	291,000					
Facilities Capital							
CLIP19 Centennial Library Interlock Paver Replacement	40,000	40,000					
CLSI18 Centennial Library Structural Repairs	120,000	120,000					
CRSR18 Crystal Ridge Arena Structural Repairs	65,000	65,000					
GCBE25 Gibson Centre Expansion	30,000	30,000					
GCFR18 Gibson Centre Flooring Replacement	45,000	45,000					
GCGD18 Gibson Centre Gas Detection	43,000	43,000					
LFBD18 Lions Field Building Demolition	20,000	20,000					

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LPHV18 Leisureplex HVAC Replacement	55,000	55,000					
LZDU19 Leisureplex Zamboni Doors Replacement	40,000	40,000					
MGSR18 Museum GTR Structural Repairs	85,000	85,000					
SHFR18 Stevensville Hall Floor Replacement	65,000	65,000					
THHA16 Town Hall Heat and Air	50,000	50,000					
THRA18 Town Hall Alterations	40,000	40,000					
Total Facilities Capital	698,000	698,000					
Total INFRASTRUCTURE SERVICES	1,694,000	1,194,000		500,000			
Total ACTIVE CAPITAL	3,673,000	2,163,050	499,950	500,000		160,000	350,000
Total Preliminary Approval	3,673,000	2,163,050	499,950	500,000		160,000	350,000