



# The Municipal Corporation of the Town of Fort Erie

## By-law No. 156-2019

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### Being a By-law to Adopt the Preliminary Capital Budget for the Town of Fort Erie for the Year 2020

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**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-01-2019, as amended, was considered at the Council-in-Budget Committee Meeting held on November 6, 2019 and subsequently authorized and approved by Council, to approve the 2020 Preliminary Capital Budget and defer approval of the balance of the 2020 Capital Budget to February 10, 2020 with the consideration of the 2020 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 on September 26<sup>th</sup>, 2019, 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 2020 as set out herein;

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

1. **That** the 2020 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 9th day of December, 2019.**

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Mayor

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Clerk

I, Carol Schofield, the Clerk, of The Corporation of the Town of Fort Erie certifies the foregoing to be a true copy of By-law No. 156-2019 of the said Town. Given under my hand and the seal of the said Corporation, this            day of            , 2019

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# Schedule "A" to By-law No. 156-2019

## CORPORATION OF THE TOWN OF FORT ERIE PRELIMINARY CAPITAL BUDGET

Run Date: 11/22/19 11:51 AM

	2020 Budget	Reserves	Development Charges	Gas Tax	Debenture	Donations & Other Contributions	Fed/Prov Reg/ Grants
<b>ACTIVE CAPITAL</b>							
<b>CORPORATE &amp; COMMUNITY SERVICES</b>							
Digital Capital							
IMIS20 IT Computer Hardware	32,000	32,000					
PHON20 Phone Replacement	17,000	17,000					
SERV20 Server & Core Infrastructure Replacement	20,000	20,000					
<b>Total Digital Capital</b>	<b>69,000</b>	<b>69,000</b>					
Museum Capital							
CABS14 Repair Caboose	175,000	175,000					
<b>Total Museum Capital</b>	<b>175,000</b>	<b>175,000</b>					
<b>Total CORPORATE &amp; COMMUNITY SERVICES</b>	<b>244,000</b>	<b>244,000</b>					
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>							
Parks & Open Space Development							
CRYS20 Crystal Ridge Park Improvements Phase 3	250,000	81,250	168,750				
ENHA20 Neighbourhood Park Enhancements	40,000	4,000	36,000				
FERN21 Ferndale Park Playground Replacement	150,000	134,506	15,494				
FRCR20 Friendship Trail Crossing Improvements	100,000	100,000					
FRND20 Friendship Trail Asphalt Replacement	150,000	150,000					
OAKE20 Oakes Park Field Lighting Replacement	250,000	250,000					
SPEA20 Spears Road Subdivision New Park	300,000	30,000	270,000				
SUGR23 Sugarbowl Park Playground Replacement	150,000	134,506	15,494				
<b>Total Parks &amp; Open Space Development</b>	<b>1,390,000</b>	<b>884,262</b>	<b>505,738</b>				
<b>Total PLANNING &amp; DEVELOPMENT SERVICES</b>	<b>1,390,000</b>	<b>884,262</b>	<b>505,738</b>				
<b>FIRE &amp; EMERGENCY SERVICES</b>							
Facilities Capital							
FSTN19 Fire Station #4	3,350,000	850,000	700,000		1,400,000	400,000	
<b>Total Facilities Capital</b>	<b>3,350,000</b>	<b>850,000</b>	<b>700,000</b>		<b>1,400,000</b>	<b>400,000</b>	
<b>Total FIRE &amp; EMERGENCY SERVICES</b>	<b>3,350,000</b>	<b>850,000</b>	<b>700,000</b>		<b>1,400,000</b>	<b>400,000</b>	
<b>INFRASTRUCTURE SERVICES</b>							
Roads Capital							
RCON20 2020 Road Reconstruction Program	660,000	660,000					
<b>Total Roads Capital</b>	<b>660,000</b>	<b>660,000</b>					
Storm Sewer Capital							
ASTP20 Point Abino Rd S. Storm PS	100,000	100,000					
<b>Total Storm Sewer Capital</b>	<b>100,000</b>	<b>100,000</b>					
Municipal Drain Capital							
GLSD04 Glenlynn Municipal Drain	310,000	125,000				185,000	
SCHD04 Schill Municipal Drain	205,000	67,000				138,000	
<b>Total Municipal Drain Capital</b>	<b>515,000</b>	<b>192,000</b>				<b>323,000</b>	
Transit Capital							
BUSS20 Transit Route Stops & Facility Improvemen	70,000	70,000					

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	2020 Budget	Reserves	Development Charges	Gas Tax	Debenture	Donations & Other Contributions	Fed/Prov Reg/ Grants
TRAF20 Transit Fare Technology & Hardware Upgr	385,000	102,680					282,320
<b>Total Transit Capital</b>	<b>455,000</b>	<b>172,680</b>					<b>282,320</b>
Fleet Capital							
U05219 2019 Water/Wastewater Van	30,000	30,000					
U50020 2020 Water/Wastewater Backhoe	170,000	170,000					
<b>Total Fleet Capital</b>	<b>200,000</b>	<b>200,000</b>					
Wastewater Capital							
NSST20 Nigh Rd Sewershed Trenchless Rehabilitat	400,000	400,000					
SSFM20 Sanitary Sewer Flow Monitors	60,000	60,000					
TBTR19 Thunder Bay Trenchless Sewer Rehabilitat	250,000	250,000					
TRSA21 2021 Trenchless Repairs	400,000	400,000					
<b>Total Wastewater Capital</b>	<b>1,110,000</b>	<b>1,110,000</b>					
Cemeteries Capital							
CGCN21 2021 Greenwood Cemetery New Columba	80,000	80,000					
CGFF20 Greenwood Cemetery Fence Replacement	35,000	35,000					
<b>Total Cemeteries Capital</b>	<b>115,000</b>	<b>115,000</b>					
Facilities Capital							
BBAE20 Bay Beach Hard Surface	50,000	50,000					
CRCB20 Crystal Ridge Community Centre Boilers	70,000	70,000					
FSFD20 Fire Station #5 Decontamination Showers	15,000	15,000					
FSTD20 Fire Station #3 Decontamination Showers	10,000	10,000					
LPJD21 Leisureplex Jaycee Dome Replacement	440,000	440,000					
LPKD22 Leisureplex Kinsmen Dome Replacement	770,000	770,000					
THRA20 Town Hall Renovation	240,000	240,000					
ZAMC19 Zamboni Replacement 2008	90,000	90,000					
<b>Total Facilities Capital</b>	<b>1,685,000</b>	<b>1,685,000</b>					
<b>Total INFRASTRUCTURE SERVICES</b>	<b>4,840,000</b>	<b>4,234,680</b>				<b>323,000</b>	<b>282,320</b>
<b>Total ACTIVE CAPITAL</b>	<b>9,824,000</b>	<b>6,212,942</b>	<b>1,205,738</b>		<b>1,400,000</b>	<b>723,000</b>	<b>282,320</b>
<b>Total Preliminary Approval</b>	<b>9,824,000</b>	<b>6,212,942</b>	<b>1,205,738</b>		<b>1,400,000</b>	<b>723,000</b>	<b>282,320</b>