

The Municipal Corporation of the Town of Fort Erie

By-law No. 30-2023

Being a By-law to Amend the Preliminary Capital Budget for the Town of Fort Erie for the Year 2023

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-01-2023 was considered at the Council-in-Budget Committee Meeting held on December 7, 2022 and subsequently authorized and approved by Council, to approve the 2023 Preliminary Capital Budget and defer approval of the balance of the 2023 Capital Budget to February 27, 2023 with the consideration of the 2023 General Levy Budget By-law; and

Whereas By-law No. 157-2022 was passed on December 12, 2022 to Adopt the Preliminary Capital Budget for the Town of Fort Erie for the Year 2023; and

Whereas Report No. CBC-06-2023 was approved, as amended, at the Council-in-Budget Committee Meeting held on February 15, 2023 to approve the 2023 General Levy and General Capital Budget and amend the Preliminary Capital Budget approved by By-law No. 157-2022 to defer the Fort Erie Tennis Club allocation of \$150,000 for the Pickle Ball Court [FETC23] until 2024; and

Whereas it is deemed desirable to amend the Preliminary Capital Budget for the Town of Fort Erie for the Year 2023;

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

- **1. That** By-law No. 157-2022, is amended by repealing Schedule "A" thereto and replacing it with Schedule "A" attached hereto and forming part of this by-law.
- 2. That the Clerk of the Town is authorized to affect 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 February, 2023.

Mayor

Clerk

I, Carol Schofield Clerk, of The Corporation of the Town of Fort Erie, certify the foregoing to be a true copy of By-law No. 30-2023 of the said Town. Given under my hand and the seal of the said Corporation, this day of , 20

Schedule "A" to By-law No. 30-2023

CORPORATION OF THE TOWN OF FORT ERIE PRELIMINARY CAPITAL BUDGET

Run Date: 21/02/23 12:21 PM

	2023	Reserves	Development	Gas	Debenture	Donations	Fed/Prov
	Budget		Charges	Tax		& Other	Reg
						Contributions	Grants
CORPORATE & COMMUNITY SERVICES							
Digital Capital							
IMIS23 IT Computer Hardware	107,000	107,000					
MSQL23 MS SQL Server	18,000	18,000					
PHON23 Phone Replacement	20,600	20,600					
SERV23 Server & Core Infrastructure Replacement	35,000	35,000					
SWCH22 Town Hall Switches Replacement	25,000	25,000					
Total Digital Capital	205,600	205,600					
Municipal Centre Capital							
COPY23 2023 Photocopier Replacement	16,000	16,000					
Total Municipal Centre Capital	16,000	16,000					
Total CORPORATE & COMMUNITY SERVICES	221,600	221,600					
PLANNING & DEVELOPMENT SERVICES							
Parks & Open Space Capital							
ACQW23 Waterfront Land Acquisition	635,000	635,000					
BCON24 Bill Connolly Field Playground Replacemer	150,000	132,784	17,216				
DOUG20 Douglas Park Revitalization	2,300,000	2,047,000	253,000				
ENHA23 Neighbourhood Park Enhancements	40,000		40,000				
GODR22 Goderich Street Park Playground Replacer	150,000	132,784	17,216				
PPLT23 Park Parking Lot Resurfacing	100,000	100,000					
RBAT23 Ridgeway Battlefield Park Washroom Encl	20,000	20,000					
SUGP23 Lions Sugarbowl Park Pavilion	200,000	130,000				70,000	
SUGR24 Sugbarbowl Park Renewal	100,000	100,000					
WFAQ22 Waterfront Land Acquisition	320,000	320,000					
Total Parks & Open Space Capital	4,015,000	3,617,568	327,432			70,000	
Total PLANNING & DEVELOPMENT SERVICES	4,015,000	3,617,568	327,432			70,000	
FIRE & EMERGENCY SERVICES							
Fire & Emergency Capital							
AUTX23 Auto Extrication Tool Replacement Pump {	75,000	75,000					
BKGR23 Bunker Gear Replacement	65,000	65,000					
RECR23 Recruit PPE	40,000	40,000					
Total Fire & Emergency Capital	180,000	180,000					
Total FIRE & EMERGENCY SERVICES	180,000	180,000					
INFRASTRUCTURE SERVICES	,	,					
Bridges & Culverts Capital							
BRIG23 2023 Bridge & Culvert Replacement	1,000,000			1,000,000			
BRIG24 2024 Bridge & Culvert Replacement	195,000	195,000		,			
Total Bridges & Culverts Capital	1,195,000	195,000		1,000,000			
Sidewalk Capital	1,100,000	100,000		.,000,000			
SIDE23 2023 Sidewalk Repair Program	375,000	375,000					

CORPORATION OF THE TOWN OF FORT ERIE PRELIMINARY CAPITAL BUDGET

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	2023 Budget	Reserves	Development Charges	Gas Tax	Debenture	Donations & Other Contributions	Fed/Prov Reg/ Grants
Total Sidewalk Capital	375,000	375,000					
Storm Sewer Capital							
ASTP20 Point Abino Rd S. Storm PS	250,000	250,000					
EBCH19 Erie Beach Area Storm Drainage - L3	303,620		303,620				
RTWI23 River Trail Storm Outlet Improvement	106,250	106,250					
STOL23 Storm Outlet Repairs	380,676						380,67
STRM23 2023 Storm Sewer Repairs	100,000	100,000					
Total Storm Sewer Capital	1,140,546	456,250	303,620				380,676
Fleet Capital							
R43623 2023 Roads Dump/Plow Truck	400,000	400,000					
Total Fleet Capital	400,000	400,000					
Wastewater Capital							
SSFM23 2023 Sanitary Sewer Flow Monitors	60,000	60,000					
TBLL23 Thunder Bay Lateral Spot Repair	650,000						650,000
Total Wastewater Capital	710,000	60,000					650,00
Water Capital							
ASWE23 Albany Street Watermain Extension	350,000	175,000					175,00
DISW20 Disher St Watermain Replacement	400,000						400,00
WDWS23 2023 Infrastructure Leak Detection - Hydra	45,000	45,000					
WMET23 2023 Water Meter Replacement Program	1,100,000	1,050,000				50,000	
Total Water Capital	1,895,000	1,270,000				50,000	575,00
Cemeteries Capital							
CRCN23 Ridgeway Memorial Cemetery New Colum	80,000	80,000					
Total Cemeteries Capital	80,000	80,000					
Facilities Capital							
ASNR24 Arena Spectator Netting Replacement	45,000	45,000					
CRAW16 Crystal Ridge Accessible Washrooms	20,000	20,000					
CRPD23 Crystal Ridge Park Pavilion Demo	25,000	25,000					
EJFM23 EJ Freeland Centre Mechanical Upgrades	215,000	215,000					
EJFW23 EJ Freeland Centre Window and Door Rep	240,000	240,000					
GCRH21 Gibson Centre Heater Replacement	50,000	50,000					
LPPR23 Leisureplex Refrigeration Receiver Replace	95,000	95,000					
PALR23 Point Abino Lighthouse Repairs	20,000	20,000					
THAS23 Town Hall Building Automation System Re	45,000	45,000					
Total Facilities Capital	755,000	755,000					
Total INFRASTRUCTURE SERVICES	6,550,546	3,591,250	303,620	1,000,000		50,000	1,605,67
otal ACTIVE CAPITAL	10,967,146	7,610,418	631,052	1,000,000		120,000	1,605,67
al Preliminary Approval	10,967,146	7,610,418	631,052	1,000,000		120,000	1,605,676