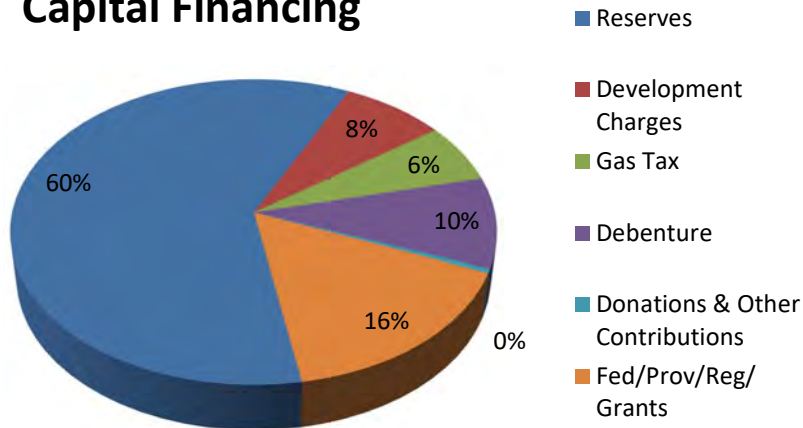


Capital Budget

2023 Summary of Capital Financing & Expenses

Category	2023 Budget \$	Reserves \$	Development Charges \$	Gas Tax \$	Debentures \$	Donations & Other Contributions \$	Federal/Provincial/Regional / Grants \$
General Government	1,706,600	1,706,600					
Parks & Open Space	4,015,000	3,617,568	327,432			70,000	
Museum	-	-					
Fire	180,000	180,000					
Multi-Comp. Infrast.	10,916,939	4,668,532	1,461,292		2,080,000		2,707,115
Roads/Bridges	4,623,750	2,923,750		1,700,000			
Water	1,895,000	1,270,000				50,000	575,000
Wastewater	710,000	60,000					650,000
Storm & Drainage	1,640,546	456,250	303,620		500,000		380,676
Facilities	830,000	830,000					
Cemetery	80,000	80,000					
Fleet	400,000	400,000					
Total Capital	\$26,997,835	\$16,192,700	\$2,092,344	\$1,700,000	\$2,580,000	\$120,000	\$4,312,791

Capital Financing



Capital Expenses by Function

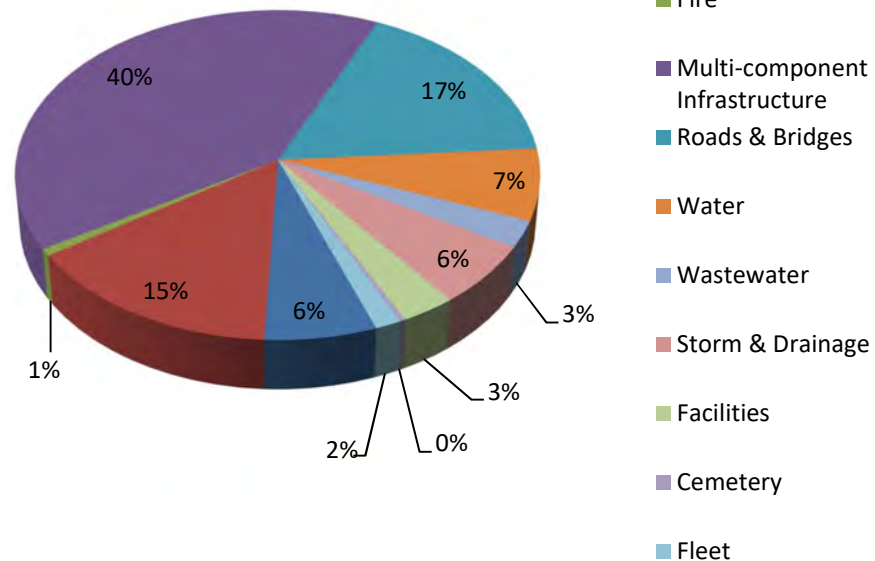


Table of Contents

Summary of the 2023 Capital Budget and Financing	1-3
--	-----

Capital Project Worksheets

Corporate and Community Services

Digital Services

COPY23	2023 Photocopier Replacement	4-5
FSOF22	Financial Software Replacement	6-7
IMIS23	IT Computer Hardware	8-9
MSQL23	MS SQL Server	10-11
PHON23	Phone Replacement	12-13
SERV23	Server & Core Infrastructure Replacement	14-15
SWCH22	Town Hall Switches Replacement.....	16-17

Planning & Development Services

ACQW23	Waterfront Land Acquisition	18-20
BCON24	Bill Connolly Field Playground Replacement	21-22
DOUG20	Douglas Park Revitalization	23-25
ENHA23	Neighbourhood Park Enhancements	26-28
GODR22	Goderich Street Park Playground Replacement	29-30
PPLT23	Park Parking Lot Resurfacing	31-32
RBAT23	Ridgeway Battlefield Park Washroom Enclosure	33-35
SUGP23	Lions Sugarbowl Park Pavilion.....	36-38
SUGR24	Sugarbowl Park Renewal.....	39-41
WFAQ22	Waterfront Land Acquisition	42-43

Fire & Emergency Services

AUTX23	Auto Extrication Tool Replacement Pump 5.....	44-45
BKGR23	Replacement of Bunker Gear.....	46-47
RECR23	Recruit PPE	48-49

Infrastructure Services

Multi-component Projects

ALBY23	Albany Street - L1c - King Street to Garrison Road	50-51
BELV26	Bellevue Blvd Watermain Replacement	52-53
KNGD19	King Street Upgrade - G6.....	54-56
PARR20	Pt. Abino Road S Shoreline Protection and Road Reconstruction	57-59
RIDW21	Ridgeway Rd Watermain Replacement	60-61
THBY26	Thunder Bay Road Upgrade - Cook Ave To Burleigh- T1b	62-64
WALD29	Walden Boulevard Upgrade - W1	65-66



Table of Contents

WILD21	Wildwood Avenue Drainage Improvements	67-68
--------	---	-------

Roads

GRRP23	Guide Rail Replacement	69-70
RCON23	2023 Road Reconstruction Program	71-72
RRNI22	Ridge Road North Intersection Improvements	73-74
RSRF23	2023 Road Resurfacing Program	75-76

Bridges & Culverts

BRIG23	2023 Bridge and Culvert Replacement	77-78
BRIG24	2024 Bridge & Culvert Replacement	79-80

Sidewalks

SIDE23	2023 Sidewalk Repair Program	81-82
--------	------------------------------------	-------

Storm Sewer

ASTP20	Point Abino Rd S. Storm PS	83-84
EBCH19	Erie Beach Area Storm Drainage - L3	85-87
RTWI23	River Trail Storm Outlet Improvement	88-89
SMFC23	Six Mile Creek Flooding	90-92
STOL23	Storm Outlet Repairs	93-94
STRM23	2023 Storm Sewer Repairs - Various Locations	95-96

Wastewater

SSFM23	2023 Sanitary Sewer Flow Monitors	97-99
TBLL23	Thunder Bay Lateral Spot Repair	100-101

Water

ASWE23	Albany Street Watermain Extension	102-104
DISW20	Disher St Watermain Replacement	105-106
WDWS23	2023 Infrastructure Leak Detection – Hydrants	107-109
WMET23	2023 Water Meter Replacement Program	110-111

Parks & Facilities

Building Envelope

EJFM23	EJ Freeland Centre Mechanical Upgrades	112-113
EJFW23	EJ Freeland Centre Window and Door Replacement	114-116
PALR23	Point Abino Lighthouse Repairs	117-118
THRC23	Town Hall Second Floor Alteration	119-120

Facility Equipment

ASNR24	Arena Spectator Netting Replacement	121-122
CRAW16	Crystal Ridge Accessible Washrooms	123-124



Table of Contents

GCRH21	Gibson Centre Heater Replacement	125-126
LPPR23	Leisureplex Refrigeration Receiver Replacement.....	127-128
THAS23	Town Hall Building Automation System Replacement	129-130

Parklands

CRPD23	Crystal Ridge Park Pavilion Demo	131-132
--------	--	---------

Cemeteries

CRCN23	Ridgeway Memorial Cemetery New Columbaria.....	133-134
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Fleet

R43623	2023 Roads Dump/Plow Truck	135-136
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CORPORATION OF THE TOWN OF FORT ERIE
2023 CAPITAL BUDGET & FINANCING

Run Date: 30/11/22 12:39 PM

	2023			
CORPORATE & COMMUNITY SERVICES				
	1,706,600	1,706,600		
	1,706,600	1,706,600		
			17,216	
			253,000	
			17,216	
				70,000
	4,165,000			
Total PLANNING & DEVELOPMENT SERVICES	4,165,000	3,767,568	327,432	70,000
FIRE & EMERGENCY SERVICES				
FIRE EQUIPMENT				
AUTX23 Auto Extrication Tool Replacement Pump 5	65,000			
	40,000	40,000		
	180,000			
	180,000	180,000		
			104,616	
			528,700	
				2,080,000
				1,670,000
				733,000
			771,813	

CORPORATION OF THE TOWN OF FORT ERIE
2023 CAPITAL BUDGET & FINANCING

Run Date: 30/11/22 12:39 PM

	2023					
WALD29 Walden Boulevard Upgrade - W1		56,163				
		700,000				
						175,000
						50,000
	1,895,000					
Total CORE INFRASTRUCTURE	19,286,235	9,682,647	1,764,912	1,700,000	2,080,000	50,000
PARKS & FACILITIES						
BUILDING ENVELOPE						
EJFM23 EJ Freeland Centre Mechanical Upgrades						
	240,000					
Total BUILDING ENVELOPE	455,000	455,000				
FACILITY EQUIPMENT						
ASNR24 Arena Spectator Netting Replacement	45,000	45,000				
CRAW16 Crystal Ridge Accessible Washrooms	20,000	20,000				

CORPORATION OF THE TOWN OF FORT ERIE
2023 CAPITAL BUDGET & FINANCING

Run Date: 30/11/22 12:39 PM

	2023						
GCRH21 Gibson Centre Heater Replacement							
	80,000						
	835,000	835,000					
FLEET							
FLEET							
Total FLEET	400,000	400,000					
Total INFRASTRUCTURE SERVICES	20,521,235	10,917,647	1,764,912	1,700,000	2,080,000	50,000	4,008,676
Total ACTIVE CAPITAL	26,572,835	16,571,815	2,092,344	1,700,000	2,080,000	120,000	4,008,676

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	COPY23 2023 Photocopier Replacement		
Department	Corporate & Community Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Photocopier Replacement

2023 - \$16,000 (Office Furniture & Equipment Reserve)

NEED FOR PROJECT

The Town utilizes large multi-function devices for the majority printing and scanning. To offset pressure put on these devices, small "in fill" units are placed where demand is highest. The Town has several of these smaller units that were purchased over 5 years ago. The quality and reliability of the machines deteriorate over time. Six machines were scheduled for replacement in 2022. Due to low use during Covid, this project will now take place in 2023.

Old machines will be disposed in accordance with the Procurement Policy.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Technology								
3113 Hardware		16,000						16,000
		16,000						16,000
Expenditures Total		16,000						16,000

Funding

Reserve Funds

0920 Contributions from Reserves	16,000	16,000
	16,000	16,000
Funding Total	16,000	16,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	COPY23 2023 Photocopier Replacement		
Department	Corporate & Community Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Corporate & Community Services	
Service/Program	COMMUNITY SERVICES	
Location	Municipal Centre	
Ward	Not ward specific	
Strategic Plan Priority #1	N/a	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	11500GMEQ - various	
Replaced asset Instal. Date	7-Sep-2012	
Project Est. Completion Date	23-Nov-2023	
Master Plan	N/A	
Preliminary Capital	Preliminary Approval	
Gallery		

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	FSOF22 Financial ERP System Replacement		
Department	Corporate & Community Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

2023: \$1,485,000 (\$1,485,000 IT Equipment Reserve)

Phase 1 - Current and future process mapping to identify functional requirements, identify procurement plan (2022/23)

Phase 2 - Procurement evaluation, proponent selection, data clean-up (2023/24)

Phase 3 - Project team selection, configuration, testing, implementation, training (2024/25)

NEED FOR PROJECT

Town systems have been assessed and reported to Council in Report No. COS-01-2021 and CS-01-2022, which recommended upgrading ERP systems to realize cost savings, efficiencies and improve service delivery. The 5 primary contributors of this need are lack of system integration, manual and paper-based processes, lack of advanced system features and automation, missing accounting features (e.g., committed funds), business Process Challenges (e.g., record keeping, project management, budgeting) and information technology risk with outdated and unsupported systems. As the Town grows it needs to efficiently analyze data and complete transactions beyond its current capacity.

Note that the project will be reviewed at various stages to evaluate whether components are capital or operating in nature and include contracts and salaries where applicable. As such, the structure of the submission may change. Operating impacts are currently forecast for 2024 for maintenance and licensing.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
2195 Contracts		700,000						700,000
3350 Consultants		565,000						565,000
		1,265,000						1,265,000
Technology								
3111 Software		220,000						220,000
		220,000						220,000
Expenditures Total		1,485,000						1,485,000
Funding								
Reserve Funds								
0920 Contributions from Reserves		1,485,000						1,485,000
		1,485,000						1,485,000
Funding Total		1,485,000						1,485,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	FSOF22 Financial ERP System Replacement		
Department	Corporate & Community Services		
Version	Budget	Year	2023

Operating Impact

	Total	2023	2024	2025	2026	2027	2028	-
Maintenance Agreements	1,275,000		255,000	255,000	255,000	255,000	255,000	
Total	1,275,000		255,000	255,000	255,000	255,000	255,000	

Attributes

Attribute	Value	Comment
Department	Corporate & Community Services	
Service/Program	COMMUNITY SERVICES	
Location	Community Services Current	
Ward	Not ward specific	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	2.3 Capital investment plan to include strategic infrastructure	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	11475GMEQ-100012	
Replaced asset Instal. Date	1-Jul-2006	
Project Est. Completion Date	31-Dec-2025	
Master Plan	Corporate Software Review	
Preliminary Capital	General Approval	

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	IMIS23 IT Computer Hardware		
Department	Corporate & Community Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

This is part of the Town's continual program of IT upgrades and replacements.

2023 - \$107,000 (IT Equipment Reserve)

NEED FOR PROJECT

This program maintains a high standard of computing for Town staff and assist in the delivery of information to the public. Stable, reliable technology increases productivity and ensures continuity of service. Included in the program is the priority life-cycle replacement of PC/Laptops and core infrastructure needed to facilitate communication with these devices.

During the pandemic Digital Services was able to facilitate the needs of staff using laptop reserves, held over from previous upgrades. Realizing the importance of a mobile workforce the Town is moving more laptop and tablet roll outs. The Town is continuing to focus on a more mobile workforce to mitigate down time in the event of another pandemic. This budget reflects our goal of moving and maintaining staff to a level of 70% mobile. Further mobile units will be rolled out to the Roads and Fleet Division.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Technology								
3113 Hardware		107,000						107,000
		107,000						107,000
Expenditures Total		107,000						107,000

Funding

Reserve Funds

0920 Contributions from Reserves	107,000	107,000
	107,000	107,000
Funding Total	107,000	107,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	IMIS23 IT Computer Hardware		
Department	Corporate & Community Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Corporate & Community Services	
Service/Program	COMMUNITY SERVICES	
Location	Community Services Current	
Ward	Not ward specific	
Strategic Plan Priority #1	N/a	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	11475GMEQ-200034	
Replaced asset Instal. Date	3-Jul-2018	
Project Est. Completion Date	13-Oct-2023	
Master Plan	N/A	
Preliminary Capital	Preliminary Approval	
Gallery		

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	MSQL23 MS SQL Server		
Department	Corporate & Community Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

New Database Service to facilitate Modernization Initiative

2023 - \$18,000 (IT Equipment Reserve)

NEED FOR PROJECT

The Town has maintained an Oracle Database for over 20 years. The database provides storage and integration required by large software platforms. Many software vendors supported Oracle, but trends have seen a growth in an alternative database; MS SQL. To facilitate the Town's desire to modernize software platforms, MS SQL will be run along with Oracle. This database tandem will provide a robust platform that can accommodate most modern software and ensure future growth of applications. In 2023, the Town will move the Finance system from Oracle to MS SQL, allowing for a much needed upgrade.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Technology								
3111 Software		18,000						18,000
		18,000						18,000
Expenditures Total		18,000						18,000

Funding

Reserve Funds

0920 Contributions from Reserves	18,000	18,000
	18,000	18,000
Funding Total	18,000	18,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	MSQL23 MS SQL Server		
Department	Corporate & Community Services		
Version	Budget	Year	2023

Operating Impact

	Total	2023	2024	2025	2026	2027	2028	-
Maintenance Agreements	19,800	1,800	3,600	3,600	3,600	3,600	3,600	
Total	19,800	1,800	3,600	3,600	3,600	3,600	3,600	

Attributes

Attribute	Value	Comment
Department	Corporate & Community Services	
Service/Program	COMMUNITY SERVICES	
Location	Community Services Current	
Ward	Not ward specific	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	New Asset	
Rehab/replaced Asset ID		
Replaced asset Instal. Date	31-Dec-1969	
Project Est. Completion Date	24-Nov-2023	
Master Plan	N/A	
Preliminary Capital	Preliminary Approval	

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	PHON23 Phone Replacement		
Department	Corporate & Community Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

This is part of the Town's continual program of Communication upgrades and replacements.

2023 - \$20,600 (IT Equipment Reserve)

NEED FOR PROJECT

The mobile work force has access to information in the field via their smart phones which improves efficiency, productivity and communication with the public. Staff require up to date hardware that supports new software developments. The Town is part of the Province's agreement with Rogers Communication that offers aggressive pricing on mobile hardware which allows the smart phones to be replaced every 2 years at a 65% discount. The cost for a smart phone, with rugged case & peripherals is approximately \$14,000 (\$400 x 35).

In the office, voice communication is done via 160 desktop VOIP devices. Units are being replaced on a 8 year cycle. Staff intend to replace 22 phones a year at a cost of \$6,600 (\$300 x 22).

Disposal of replaced equipment will be done in accordance with the Town's Purchasing Policy.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Technology								
3113 Hardware		20,600						20,600
		20,600						20,600
Expenditures Total		20,600						20,600

Funding

Reserve Funds

0920 Contributions from Reserves	20,600	20,600
	20,600	20,600
Funding Total	20,600	20,600

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	PHON23 Phone Replacement		
Department	Corporate & Community Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Corporate & Community Services	
Service/Program	COMMUNITY SERVICES	
Location	Community Services Current	
Ward	Not ward specific	
Strategic Plan Priority #1	N/a	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	11475GMEQ-200040	
Replaced asset Instal. Date	11-Jul-2014	
Project Est. Completion Date	29-Dec-2023	
Master Plan	N/A	
Preliminary Capital	Preliminary Approval	
Gallery		

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SERV23 Server & Core Infrastructure Replacement		
Department	Corporate & Community Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Replace corporate wide core infrastructure associated with the Town's main network.

2023 - \$35,000 (IT Equipment Reserve)

NEED FOR PROJECT

Proactively replacing aging technology infrastructure has allowed the Town to maintain a 99.999% uptime across the corporation. Various off-site infrastructure is in need of upgrading to ensure business continuity. Small switches, racks, wiring, antenna, and small UPS systems are being targeting in 2023. Additional funding is being directed towards the Towns main battery backup unit. Prior to Covid that unit was identified by Fire Services as a risk to setting off the sprinkler system (due to heat generation) in the Towns main server room. A new unit will be purchased and installed in an area away from the Towns server room. The current UPS will be relocated to the Towns Emergency Off-site Centre (EOC) at Central Fire.

Old equipment will be disposed in accordance with the Procurement Policy.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Technology								
3113 Hardware		35,000						35,000
		35,000						35,000
Expenditures Total		35,000						35,000

Funding

Reserve Funds

0920 Contributions from Reserves		35,000						35,000
		35,000						35,000
Funding Total		35,000						35,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SERV23 Server & Core Infrastructure Replacement		
Department	Corporate & Community Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Corporate & Community Services	
Service/Program	COMMUNITY SERVICES	
Location	Community Services Current	
Ward	Not ward specific	
Strategic Plan Priority #1	N/a	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	11475GMEQ-200022	
Replaced asset Instal. Date	9-Sep-2016	
Project Est. Completion Date	9-Nov-2023	
Master Plan	N/A	
Preliminary Capital	Preliminary Approval	

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SWCH22 Town Hall Switches Replacement		
Department	Corporate & Community Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Replace aging Switch modules at Town Hall.

2023 - \$25,000 (IT Equipment Reserve)

NEED FOR PROJECT

The growth in demand for access to the Towns network necessitates the need to expand switch capacity. The Town is going upgrade to enterprise switches that are flexible and scalable to ensure accommodate current and future needs. Further upgrades will include 10G modules to reduce bottlenecks in data delivery to staff.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Technology								
3113 Hardware		25,000						25,000
		25,000						25,000
Expenditures Total		25,000						25,000

Funding

Reserve Funds

0920 Contributions from Reserves	25,000	25,000
Funding Total	25,000	25,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SWCH22 Town Hall Switches Replacement		
Department	Corporate & Community Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Corporate & Community Services	
Service/Program	COMMUNITY SERVICES	
Location	Community Services Current	
Ward	Not ward specific	
Strategic Plan Priority #1	N/a	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	11475GMEQ-200020	
Replaced asset Instal. Date	10-Jul-2015	
Project Est. Completion Date	10-Jul-2023	
Master Plan	N/A	
Preliminary Capital	Preliminary Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	ACQW23 Waterfront Land Acquisition		
Department	Planning & Development Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Acquisition of 1.6035 hectares (3.962 acres) of waterfront lands between Waverly Beach Park and Lakeshore Road (Harbourtown Village Block 107).

2023: \$635,000 land acquisition (\$635,000 Major Capital Reserve Fund)

NEED FOR PROJECT

Further to Ontario Land Tribunal Minutes of Settlement relative to the Harbourtown Village, the Town will acquire 3.3335 hectares (8.237 AC) of environmental and waterfront lands, formally known as Block 107 (see attached plan). 1 hectare (2.471 AC) of these lands will be gratuitously dedicated to the Town as Environmental Protection Lands and .73 hectares will be given as parkland dedication, leaving 1.6035 hectares (3.962 AC) that the Town must purchase.

Based on a land appraisal and current valuations for waterfront lands, this land has been valued at \$155,000/acre, for a total of \$614,110. Additional costs will include land transfer tax and other legal fees, for a total allocation request of \$635,000.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Land acquisition								
3351 Acquisition of Land		635,000						635,000
		635,000						635,000
Expenditures Total		635,000						635,000

Funding

Reserve Funds

0920 Contributions from Reserves	635,000	635,000
Funding Total	635,000	635,000

Capital Projects

ACQW23 Waterfront Land Acquisition

Planning & Development Services

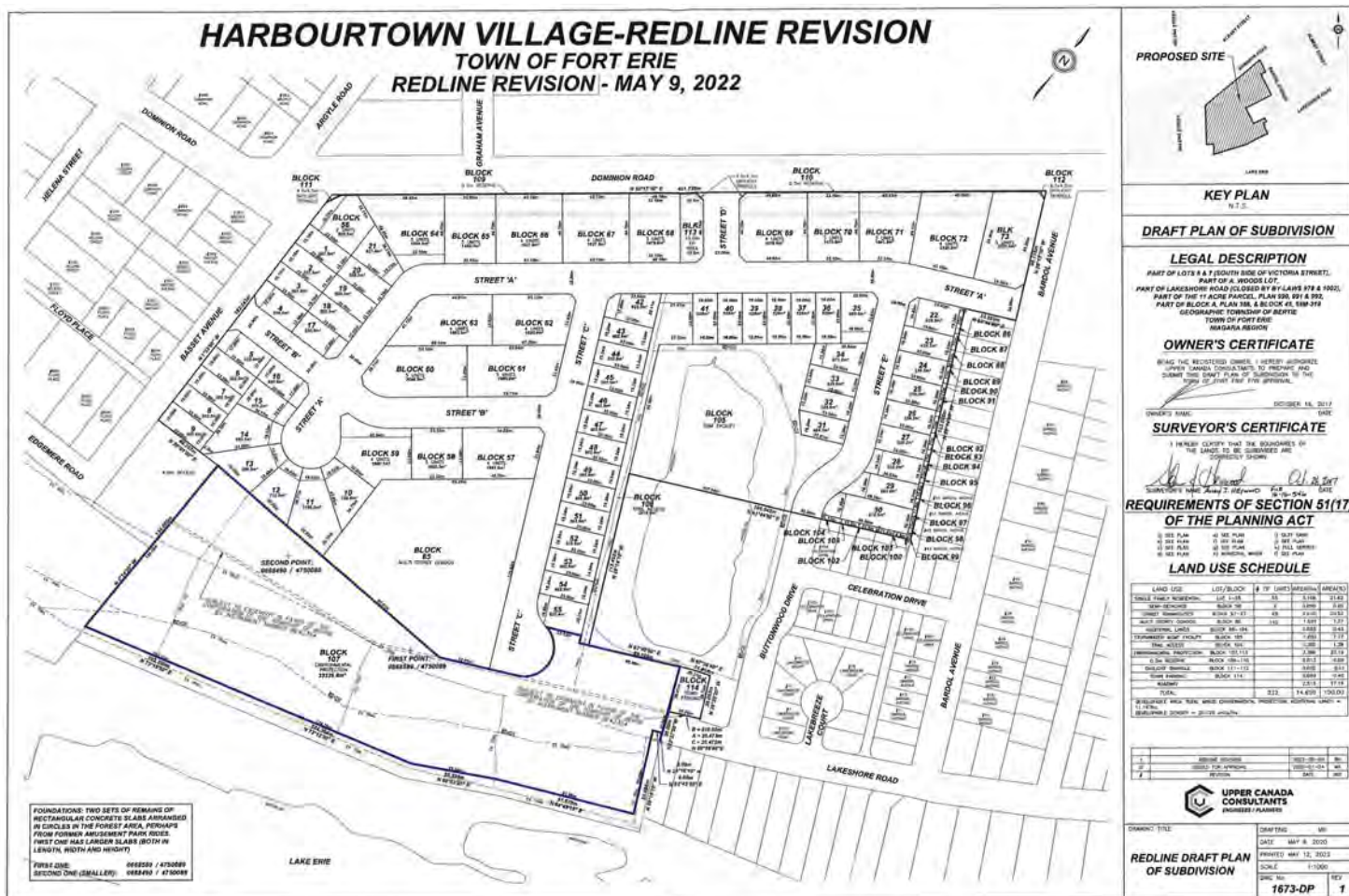
Budget

Year

2023

Gallery

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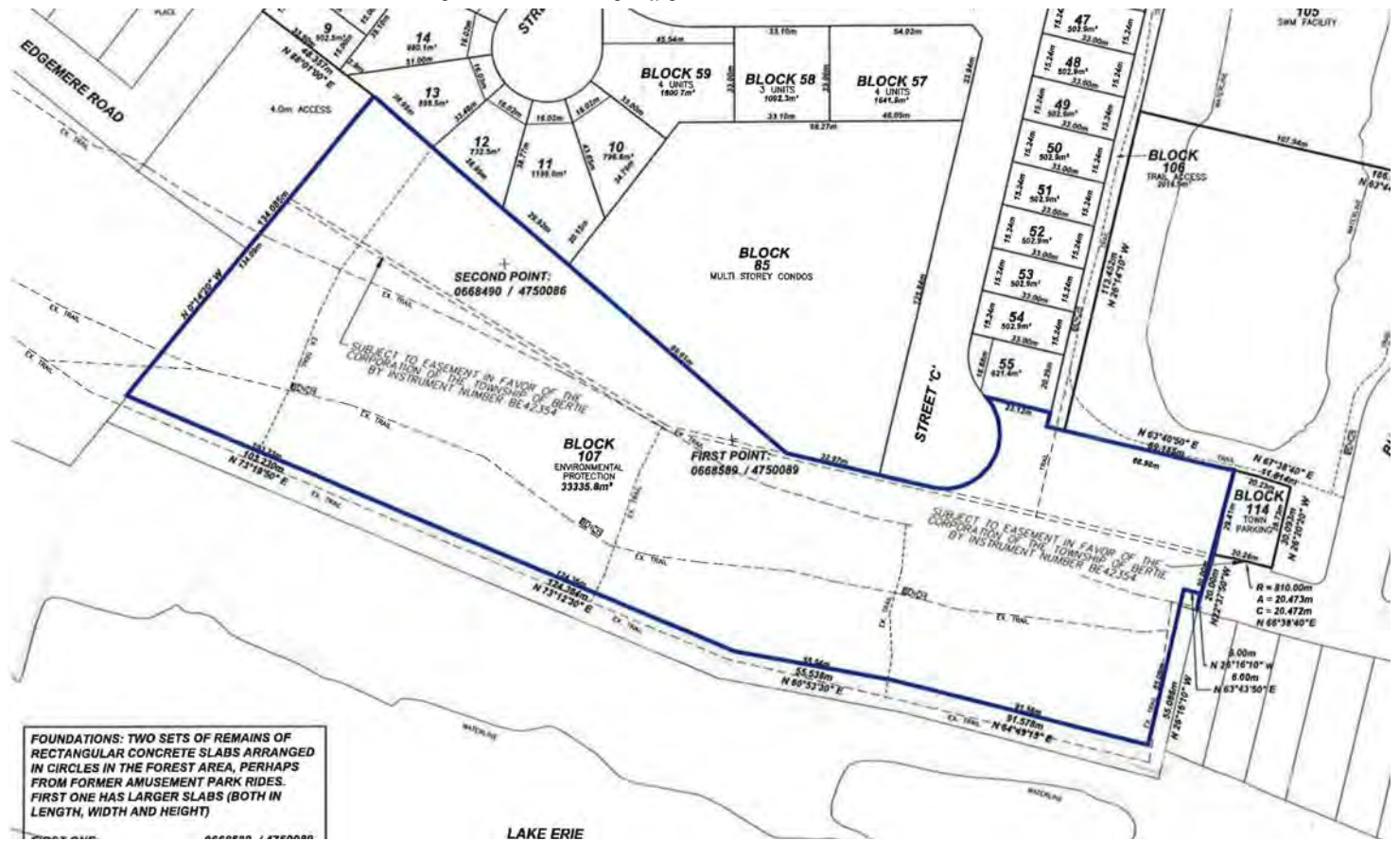
THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	ACQW23 Waterfront Land Acquisition		
Department	Planning & Development Services		
Version	Budget	Year	2023

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	BCON24 Bill Connolly Field Playground Replacement		
Department	Planning & Development Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Bill Connolly Field Playground Replacement

The purpose of this project is to replace the existing playground equipment in Bill Connolly Field which is at the end of its useful life cycle and does not meet current AODA standards.

2023 - \$150,000 Construction (\$132,784 Parkland Reserve, \$17,216 Development Charges Reserve for Parks and Recreation ID #3.3.14).

NEED FOR PROJECT

Public playgrounds must meet CSA Standard Z614-20, to ensure play structures are designed and built to minimize the risk of injury. All new playgrounds must also meet the requirements of the AODA, to ensure an inclusive and accessible play space for all. The estimated life cycle of playground equipment is 15 years, at which time a certified playground inspector evaluates the asset to ascertain its condition and need for replacement. The Bill Connolly Field Playground equipment was installed in 2008, with replacement forecast for 2024. An assessment of the playground has revealed deteriorating and worn out components, as well as structural deterioration. The playground does not meet current accessibility standards. No additional operating impacts are anticipated, as this is an asset replacement.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		150,000						150,000
		150,000						150,000
Expenditures Total		150,000						150,000

Funding

Reserve Funds

0885 Transfer from Parkland Reserve	132,784	132,784
	132,784	132,784

Development Charges

0884 Transfer from Development Charges	17,216	17,216
	17,216	17,216

Funding Total	150,000	150,000
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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	BCON24 Bill Connolly Field Playground Replacement		
Department	Planning & Development Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Planning & Development Services	
Service/Program	OPEN SPACE PLANNING & DEVELOPMENT	
Location	Parks & Open Space Current	
Ward	Ward 4	
Strategic Plan Priority #1	1.5 Capital investment plan to include healthy living infrastructure	
Strategic Plan Priority #2	5.1 Approve and implement recommendations identified in the	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	53000GMEQ-200002	
Replaced asset Instal. Date	1-Jun-2008	
Project Est. Completion Date	31-Dec-2023	
Master Plan	2006 Parks and Open Space Master Plan	
Preliminary Capital	Preliminary Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	DOUG20 Douglas Park Revitalization		
Department	Planning & Development Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Douglas Park Construction

The purpose of this project is to undertake the renovation of Douglas Park, based on the approved park master plan, past Council approval, and prepared construction documentation.

2022: \$200,000 Consulting Services (\$178,000 Parkland Reserve, \$22,000 Development Charges Reserve for Parks and Recreation ID 3.2.5).

2023: \$1,700,000 Park Construction (\$1,513,000 Parkland Reserve, \$187,000 Development Charges Reserve for Parks and Recreation ID 3.2.5).

2023: \$600,000 Washroom and Rubberized Playground Surface Construction (\$534,000 Parkland Reserve, \$66,000 Development Charges Reserve for Parks and Recreation ID 3.2.5).

NEED FOR PROJECT

By way of Report No. PDS-55-2019 dated October 15, 2019, Council approved the Douglas Park Master Plan to guide renewal of this outdated park. This 4.36 acre park located at 207 Aberdeen Street currently contains a baseball backstop, soccer field and a swing set all in poor condition and no longer serving the needs of the community.

By way of the 2022 Capital Budget process, Council approved funding to prepare construction and tender documentation, in preparation for 2023 construction. Council also requested the installation a public washroom and a rubberized playground surface in Douglas Park, adding \$400,000 and \$200,000 respectively to the original \$1.7M budget. Operating impacts are anticipated to commence in 2024.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3350 Consultants	200,000							200,000
	200,000							200,000
Construction								
2196 Construction Contracts		2,300,000						2,300,000
		2,300,000						2,300,000
Expenditures Total	200,000	2,300,000						2,500,000
Funding								
Reserve Funds								
0885 Transfer from Parkland Reserve	178,000	2,047,000						2,225,000
	178,000	2,047,000						2,225,000
Development Charges								
0884 Transfer from Development Charges	22,000	253,000						275,000
	22,000	253,000						275,000
Funding Total	200,000	2,300,000						2,500,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	DOUG20 Douglas Park Revitalization		
Department	Planning & Development Services		
Version	Budget	Year	2023

Operating Impact

	Total	2023	2024	2025	2026	2027	2028	-
Materials & Supplies	19,500		3,500	4,000	4,500	4,000	3,500	
Contracts	33,250		6,550	6,600	6,650	6,700	6,750	
Hydro	6,750		1,250	1,300	1,350	1,400	1,450	
Water	91,150		17,550	17,900	18,250	18,550	18,900	
Building Maintenance	26,000		5,100	5,150	5,200	5,250	5,300	
Equipment Maintenance	26,000		5,100	5,150	5,200	5,250	5,300	
Amortization - Land Improvements	465,000	77,500	77,500	77,500	77,500	77,500	77,500	
Amortization - Buildings	106,998	17,833	17,833	17,833	17,833	17,833	17,833	
Amortization - Machinery & Equipment	199,998	33,333	33,333	33,333	33,333	33,333	33,333	
Total	974,646	128,666	167,716	168,766	169,816	169,816	169,866	

Attributes

Attribute	Value	Comment
Department	Planning & Development Services	
Service/Program	OPEN SPACE PLANNING & DEVELOPMENT	
Location	Parks & Open Space Current	
Ward	Ward 2	
Strategic Plan Priority #1	1.5 Capital investment plan to include healthy living infrastructure	
Strategic Plan Priority #2	5.3 Capital investment plan to include cultural & natural heritage	
Asset Expenditure Type	Rehabilitation of Existing Assets	
Rehab/replaced Asset ID	53000GLDI-100025	
Replaced asset Instal. Date	7-Jun-1980	
Project Est. Completion Date	1-Dec-2023	
Master Plan	2006 Parks and Open Space Master Plan	Douglas Park Master Plan
Preliminary Capital	Preliminary Approval	

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project

DOUG20 Douglas Park Revitalization

Department

Planning & Development Services

Version

Budget

Year

2023

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	ENHA23 Neighbourhood Park Enhancements		
Department	Planning & Development Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Neighbourhood Park Improvements

Annual allocation for ongoing park improvements to ensure the provision of consistent Neighbourhood Park amenities, as per the recommendations and standards identified in the Parks and Open Space Master Plan.

2023 - \$40,000 Construction (\$40,000 Development Charges Reserve for Parks and Recreation ID #3.2.15)

NEED FOR PROJECT

Pursuant to the 2006 Parks and Open Space Master Plan, each Neighbourhood Park should include a consistent supply of basic park amenities. This funding request is for the continued provision of park amenities such as benches, picnic tables, bike racks, waste receptacles, shade trees, signage, the removal and replacement of deteriorating or unsafe park furniture, and to facilitate minor requests from the community (e.g., plaques, artifacts and monuments). This fund also supports the Memorial Park Bench program, through which the Town subsidizes up to 50% of costs. 60 memorial benches have been installed in the last 5 years. Operating impact relates to amenity maintenance.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Equipment								
2190 Materials & Supplies		25,000						25,000
		25,000						25,000
Construction								
2196 Construction Contracts		15,000						15,000
		15,000						15,000
Expenditures Total		40,000						40,000
Funding								
Development Charges								
0884 Transfer from Development Charges		40,000						40,000
		40,000						40,000
Funding Total		40,000						40,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	ENHA23 Neighbourhood Park Enhancements		
Department	Planning & Development Services		
Version	Budget	Year	2023

Operating Impact

	Total	2023	2024	2025	2026	2027	2028	-
Materials & Supplies	13,650	2,150	2,200	2,250	2,300	2,350	2,400	
Amortization - Machinery & Equipment	16,002	2,667	2,667	2,667	2,667	2,667	2,667	
Total	29,652	4,817	4,867	4,917	4,967	5,017	5,067	

Attributes

Attribute	Value	Comment
Department	Planning & Development Services	
Service/Program	OPEN SPACE PLANNING & DEVELOPMENT	
Location	Parks & Open Space Current	
Ward	Not ward specific	
Strategic Plan Priority #1	1.5 Capital investment plan to include healthy living infrastructure	
Strategic Plan Priority #2	5.1 Approve and implement recommendations identified in the	
Asset Expenditure Type	New Asset	
Rehab/replaced Asset ID		
Replaced asset Instal. Date	31-Dec-1969	NA
Project Est. Completion Date	31-Dec-2023	
Master Plan	2006 Parks and Open Space Master Plan	
Preliminary Capital	Preliminary Approval	

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	ENHA23 Neighbourhood Park Enhancements		
Department	Planning & Development Services		
Version	Budget	Year	2023

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	GODR22 Goderich Street Park Playground Replacement		
Department	Planning & Development Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Goderich Street Park Playground Replacement

The purpose of this project is to replace the existing playground equipment in Goderich Street Park, which is at the end of its useful life cycle and does not meet current AODA standards.

2023 - \$150,000 Construction (\$132,784 Parkland Reserve, \$17,216 Development Charges Reserve for Parks and Recreation ID #3.3.11)

NEED FOR PROJECT

Public playgrounds must meet CSA Standard Z614-20, to ensure play structures are designed and built to minimize the risk of injury. New playgrounds must also meet the requirements of the AODA, to ensure an inclusive and accessible play space for all. The estimated life cycle of playground equipment is 15 years, at which time a certified playground inspector evaluates the asset to ascertain its condition and need for replacement. The Goderich Street Park Playground equipment was installed in 2007, with replacement forecast for 2023. An assessment of the playground has revealed deteriorating and worn out components, as well as structural deterioration. The playground does not meet current accessibility standards. No additional operating impacts are anticipated, as this is an asset replacement.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		150,000						150,000
		150,000						150,000
Expenditures Total		150,000						150,000

Funding

Reserve Funds

0885 Transfer from Parkland Reserve	132,784	132,784
	132,784	132,784

Development Charges

0884 Transfer from Development Charges	17,216	17,216
	17,216	17,216

Funding Total	150,000	150,000
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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	GODR22 Goderich Street Park Playground Replacement		
Department	Planning & Development Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Planning & Development Services	
Service/Program	OPEN SPACE PLANNING & DEVELOPMENT	
Location	Parks & Open Space Current	
Ward	Ward 1	
Strategic Plan Priority #1	1.5 Capital investment plan to include healthy living infrastructure	
Strategic Plan Priority #2	5.1 Approve and implement recommendations identified in the	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	53000GLDI-200012	
Replaced asset Instal. Date	1-Sep-2007	
Project Est. Completion Date	31-Dec-2023	
Master Plan	2006 Parks and Open Space Master Plan	
Preliminary Capital	Preliminary Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	PPLT23 Park Parking Lot Resurfacing		
Department	Planning & Development Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Park Parking Lot Resurfacing

The purpose of this project is to resurface existing park parking lots, as part of ongoing asset repair and maintenance.

2023 - \$100,000 Construction (\$100,000 Parking Reserve)

NEED FOR PROJECT

The public parking lots at Waverly Beach Park, Oakes Park and Bernard Beach Park range in age from 20 to 40 years. The parking lots have deteriorated due to age and usage.

This work will include the surface repair and replacement as required and appropriate for each lot.

No operating impacts are anticipated, as this is an asset replacement.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		100,000						100,000
		100,000						100,000
Expenditures Total		100,000						100,000

Funding

Reserve Funds

0920 Contributions from Reserves	100,000	100,000
	100,000	100,000
Funding Total	100,000	100,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	PPLT23 Park Parking Lot Resurfacing		
Department	Planning & Development Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Planning & Development Services	
Service/Program	OPEN SPACE PLANNING & DEVELOPMENT	
Location	Parks & Open Space Current	
Ward	Not ward specific	
Strategic Plan Priority #1	1.5 Capital investment plan to include healthy living infrastructure	
Strategic Plan Priority #2		
Asset Expenditure Type	Rehabilitation of Existing Assets	
Rehab/replaced Asset ID	53000GLDI-100011, 53000GLDI-100091, 53000GLDI-200018	
Replaced asset Instal. Date	1-Jun-1980	
Project Est. Completion Date	31-Dec-2023	
Master Plan		NA
Preliminary Capital	Preliminary Approval	

Gallery

C:\Users\SHansen\Documents\current\2023\budget\Oakes Parking lot.jpg



THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	RBAT23 Ridgeway Battlefield Park Washroom Enclosure		
Department	Planning & Development Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Ridgeway Battlefield Park Porta Potty Enclosure

The purpose of this project is to install an enclosure for the porta potty located at Ridgeway Battlefield Park, to improve the appearance of this significant heritage park that contains a National Historic Site.

2023 - \$20,000 Construction (\$20,000 Parkland Reserve)

NEED FOR PROJECT

Ridgeway Battlefield Park was designated a National Historic Site in 1921, in recognition of the 1866 Battle of Ridgeway that was a catalyst for the Confederation of Canada. There are many exhibits and memorials within this park. It is used for ceremonies by the Canadian Armed Forces, and descendants of the U.S. Civil War and the Irish Republican Army. Many veterans have identified that a visible portable toilet is an unsightly feature when photos are taken on this sacred battlefield. The proposed porta-potty enclosure, as illustrated, will disguise the unsightly view of the porta-potty on three sides and with a roof, allowing for access and maintenance on the front of the structure. The enclosure is installed on a concrete pad. Operating impacts will include ongoing maintenance of the enclosure. Maintenance of the porta-potty is already allocated through an operating budget.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		20,000						20,000
		20,000						20,000
Expenditures Total		20,000						20,000

Funding

Reserve Funds

0885 Transfer from Parkland Reserve	20,000	20,000
	20,000	20,000
Funding Total	20,000	20,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	RBAT23 Ridgeway Battlefield Park Washroom Enclosure		
Department	Planning & Development Services		
Version	Budget	Year	2023

Operating Impact

	Total	2023	2024	2025	2026	2027	2028	-
Building Maintenance	6,000	1,000	1,000	1,000	1,000	1,000	1,000	
Amortization - Buildings	4,002	667	667	667	667	667	667	
Total	10,002	1,667	1,667	1,667	1,667	1,667	1,667	

Attributes

Attribute	Value	Comment
Department	Planning & Development Services	
Service/Program	OPEN SPACE PLANNING & DEVELOPMENT	
Location	Parks & Open Space Current	
Ward	Ward 6	
Strategic Plan Priority #1	1.5 Capital investment plan to include healthy living infrastructure	
Strategic Plan Priority #2		NA
Asset Expenditure Type	New Asset	
Rehab/replaced Asset ID		
Replaced asset Instal. Date	31-Dec-1969	NA
Project Est. Completion Date	31-Dec-2023	
Master Plan		NA
Preliminary Capital	Preliminary Approval	

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	RBAT23 Ridgeway Battlefield Park Washroom Enclosure		
Department	Planning & Development Services		
Version	Budget	Year	2023

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SUGP23 Lions Sugarbowl Park Pavilion		
Department	Planning & Development Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Lions Sugarbowl Park Pavilion

The purpose of this project is to install a pavilion in Lions Sugarbowl Park, pursuant to the request of the Fort Erie Lions Club and Report No. PDS-67-2022.

2023 - \$200,000 Construction (\$130,000 Parkland Reserve, \$70,000 Donations)

NEED FOR PROJECT

At its September 12, 2022 Council-in-Committee meeting, by way of Report No. PDS-67-2022, Council passed a recommendation to consider the allocation of funds for the Lions Sugarbowl Park pavilion installation through the 2023 Capital Budget deliberations. The pavilion is currently estimated to cost \$200,000. The Fort Erie Lions Club has raised \$50,000 and the Fort Erie Underwater Recovery Unit has raised \$20,000 for the pavilion installation, totalling a \$70,000 community donation to the project. The work would include the supply and install a large pavilion, including the concrete pad and footings, stamped structural drawings, electrical supply and lighting, and associated site works.

Operating impact will include electricity, amortization and cleaning/repairs/event setup.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		200,000						200,000
		200,000						200,000
Expenditures Total		200,000						200,000
Funding								
Reserve Funds								
0885 Transfer from Parkland Reserve		130,000						130,000
		130,000						130,000
Donations and Other Contributions								
0970 Donations		70,000						70,000
		70,000						70,000
Funding Total		200,000						200,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SUGP23 Lions Sugarbowl Park Pavilion		
Department	Planning & Development Services		
Version	Budget	Year	2023

Operating Impact

	Total	2023	2024	2025	2026	2027	2028	-
Hydro	2,500		500	500	500	500	500	
Building Maintenance	7,500		1,500	1,500	1,500	1,500	1,500	
Amortization - Buildings	40,002	6,667	6,667	6,667	6,667	6,667	6,667	
Total	50,002	6,667	8,667	8,667	8,667	8,667	8,667	

Attributes

Attribute	Value	Comment
Department	Planning & Development Services	
Service/Program	OPEN SPACE PLANNING & DEVELOPMENT	
Location	Parks & Open Space Current	
Ward	Ward 1	
Strategic Plan Priority #1	1.5 Capital investment plan to include healthy living infrastructure	
Strategic Plan Priority #2		
Asset Expenditure Type	New Asset	
Rehab/replaced Asset ID		
Replaced asset Instal. Date	31-Dec-1969	N/a
Project Est. Completion Date	31-Dec-2023	
Master Plan		
Preliminary Capital	Preliminary Approval	

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SUGP23 Lions Sugarbowl Park Pavilion		
Department	Planning & Development Services		
Version	Budget	Year	2023

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SUGR24 Sugbarbowl Park Renewal		
Department	Planning & Development Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Lions Sugarbowl Park Renewal

The purpose of this project is the life cycle repair or replacement of several existing park assets in Lions Sugarbowl Park.

2022 - \$100,000 Construction (\$100,000 Parkland Reserve)

NEED FOR PROJECT

The Lions Sugarbowl Park renewal project will include the life-cycle replacement or repair of existing park assets including portions of the dog park fence, asphalt path, dredging of the front pond and shrub bed replacements. These works will help enhance the overall appearance of a park last renovated almost 30 years ago. The removal of overgrown plant materials from the front pond and shrub beds will also help to deter loitering and vandalism. The fencing at the dog park has required numerous patches, so larger section replacements will extend the lifespan of the park. These works will be completed separate from the splash pad, playground and washroom construction but will enhance the overall rejuvenation of the park.

No operating impacts are anticipated, as existing assets are being repaired or replaced.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		100,000						100,000
		100,000						100,000
Expenditures Total		100,000						100,000

Funding

Reserve Funds

0885 Transfer from Parkland Reserve		100,000						100,000
		100,000						100,000
Funding Total		100,000						100,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SUGR24 Sugbarbowl Park Renewal		
Department	Planning & Development Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Planning & Development Services	
Service/Program	OPEN SPACE PLANNING & DEVELOPMENT	
Location	Parks & Open Space Current	
Ward	Ward 1	
Strategic Plan Priority #1	1.5 Capital investment plan to include healthy living infrastructure	
Strategic Plan Priority #2		
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	53000GLDI-200016, 53000GLDI-100080	
Replaced asset Instal. Date	1-Jun-1980	
Project Est. Completion Date	31-Dec-2023	
Master Plan		NA
Preliminary Capital	Preliminary Approval	

Gallery

C:\Users\SHansen\Documents\current\2023\budget\Dog Park Fencing.jpg



THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SUGR24 Sugbarbowl Park Renewal		
Department	Planning & Development Services		
Version	Budget	Year	2023

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	WFAQ22 Waterfront Land Acquisition		
Department	Planning & Development Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Waterfront Parkland Acquisition

Pursuant to approved Report No. PDS-36-2022 dated May 30, 2022, and in keeping with the Fort Erie Waterfront Strategy, this funding is requested to purchase a portion of Block 43 at 3285 Thunder Bay Road for the purpose of 1.179 ha/2.91 acre public waterfront park.

2023 - \$320,000 Land Acquisition (\$320,000 Major Capital Expenditure Reserve)

NEED FOR PROJECT

The Fort Erie Waterfront Strategy, as approved by Council on April 18, 2017, recommends the strategic acquisition of waterfront lands as they become available, as a means of creating a sustainable, publicly accessible and interconnected waterfront park system. Acquisition may occur through a variety of means as outlined in the Waterfront Strategy.

Acquisition of these lands, for the purpose of a waterfront park, is proposed through the gratuitous dedication of EP lands, parkland dedication, and this acquisition. Park improvements will be in keeping with the natural character of this land and be subject to a public consultation process. Timing of the parkland development will be dependant on how quickly the subdivision proceeds. Operating impacts will not occur until the Town assumes the property.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Land acquisition								
3351 Acquisition of Land		320,000						320,000
		320,000						320,000
Expenditures Total		320,000						320,000

Funding

Reserve Funds

0920 Contributions from Reserves	320,000	320,000
Funding Total	320,000	320,000

THE CORPORATION OF THE TOWN OF FORT ERIE

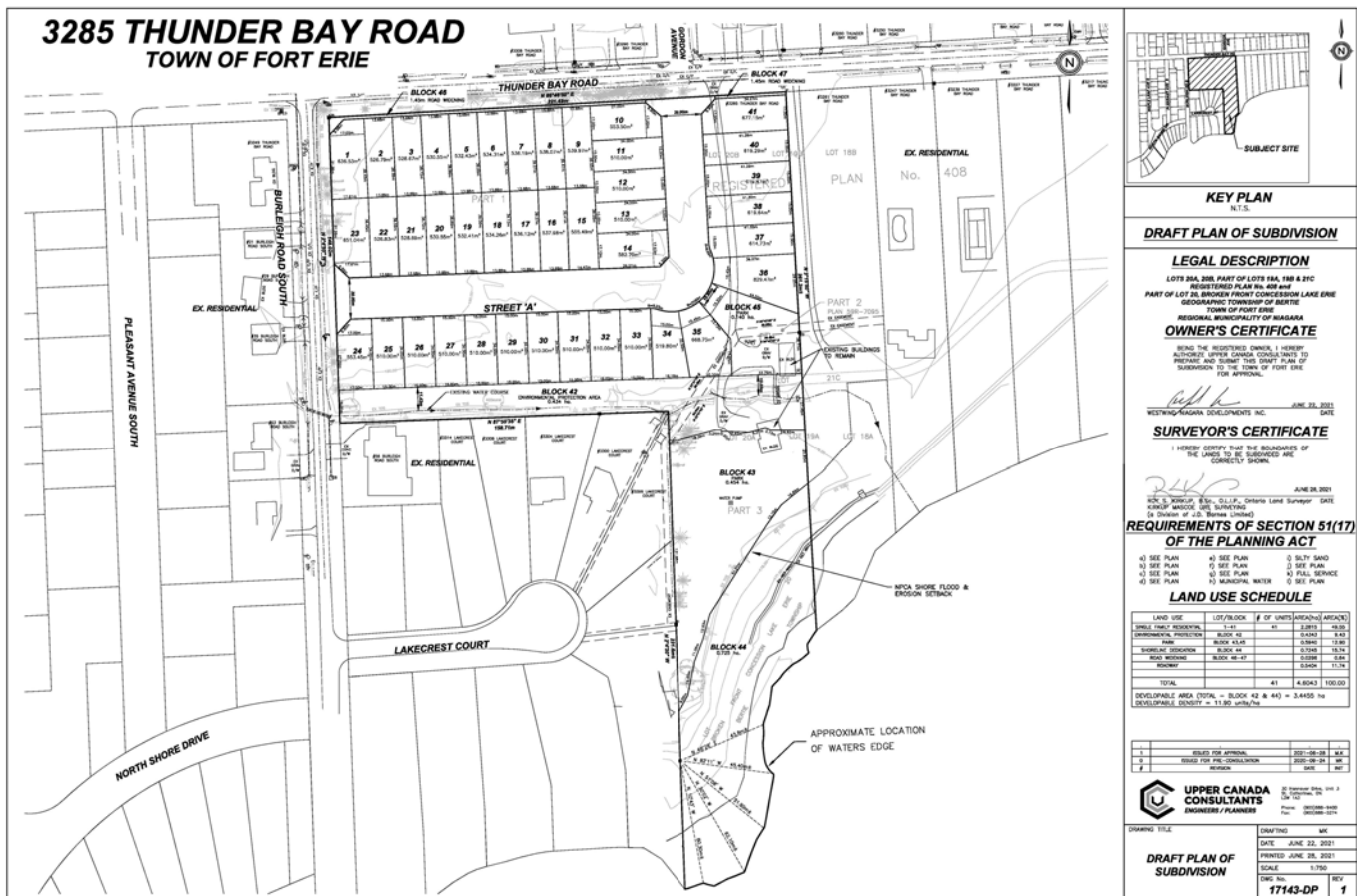
Capital Projects

Project	WFAQ22 Waterfront Land Acquisition		
Department	Planning & Development Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Planning & Development Services	
Service/Program	OPEN SPACE PLANNING & DEVELOPMENT	
Location	Parks & Open Space Current	
Ward	Ward 4	
Strategic Plan Priority #1	1.5 Capital investment plan to include healthy living infrastructure	
Strategic Plan Priority #2	5.3 Capital investment plan to include cultural & natural heritage	
Asset Expenditure Type	New Asset	
Rehab/replaced Asset ID		NA
Replaced asset Instal. Date	31-Dec-1969	NA
Project Est. Completion Date	31-Dec-2023	
Master Plan	2017 Waterfront Strategy	
Preliminary Capital	Preliminary Approval	

Gallery

C:\Users\SHansen\Documents\current\2021\Budget\3285 Thunder Bay Road.jpg



THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	AUTX23 Auto Extrication Tool Replacement Pump 5		
Department	Fire & Emergency Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Maintenance Level Replacement of Auto Extrication Tool Replacement Pump 5

2023 - \$75,000 (Fire Equipment Replacement Reserve)

NEED FOR PROJECT

Auto extrication equipment has an NFPA standard associated with its use and maintenance. While performing the annual testing and maintenance we determined replacement parts for the 20 year old equipment had been discontinued by the manufacturer. We have tried to source replacement parts through our partnerships in the fire service. Most departments have replaced their equipment, and have sold or discarded replacement parts.

The new equipment is smaller, lighter, and cordless. This can reduce the amount of time a person remains trapped in their vehicle. New vehicles are safer and are manufactured of stronger metals that our current equipment can struggle to cut through. The new equipment is designed to be able to cut this and future materials easier.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Equipment								
3162 Equipment Acquisitions		75,000						75,000
		75,000						75,000
Expenditures Total		75,000						75,000

Funding

Reserve Funds

0920 Contributions from Reserves	75,000	75,000
	75,000	75,000
Funding Total	75,000	75,000

THE CORPORATION OF THE TOWN OF FORT ERIE

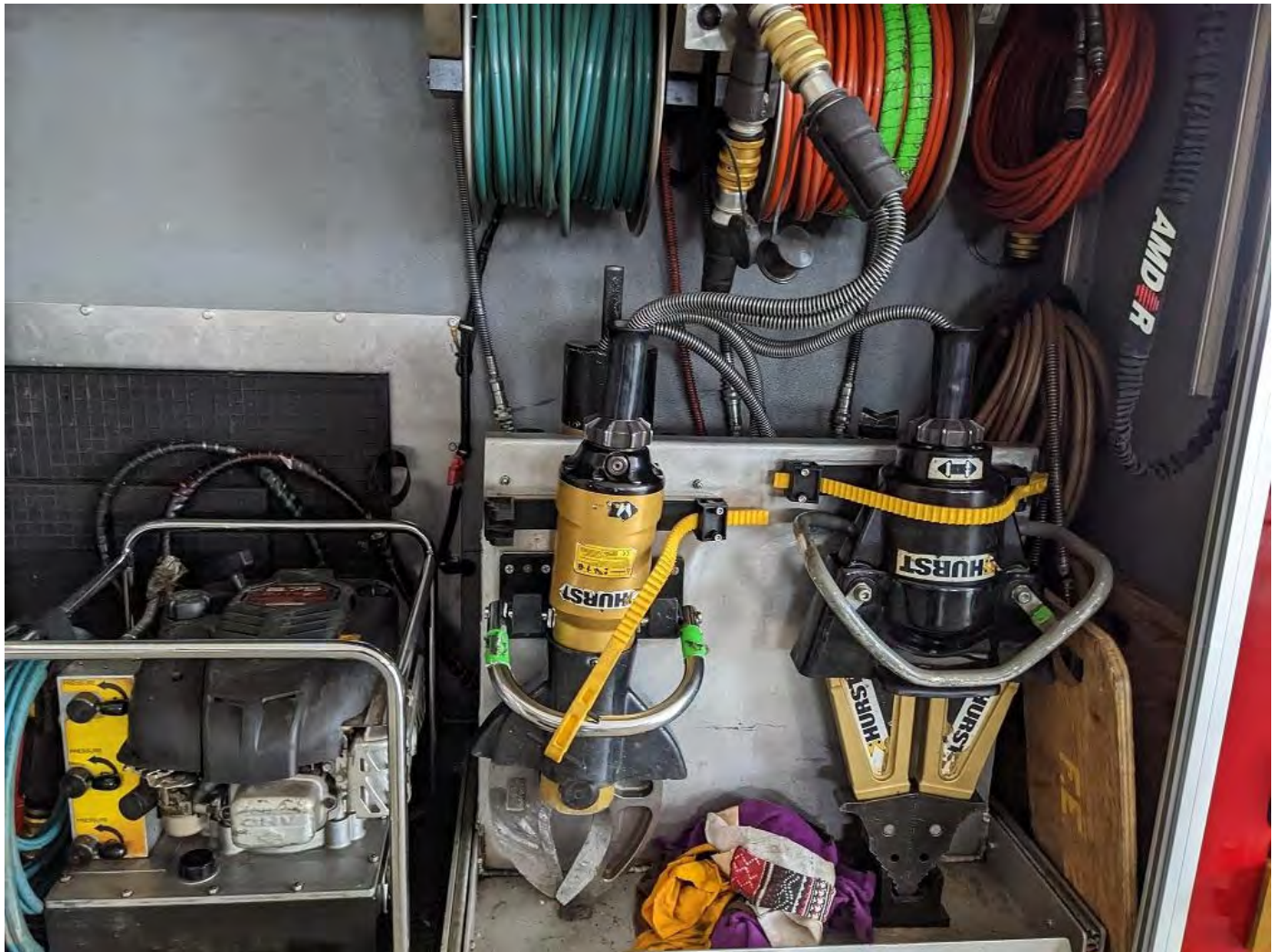
Capital Projects

Project	AUTX23 Auto Extrication Tool Replacement Pump 5		
Department	Fire & Emergency Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Fire & Emergency Services	
Service/Program	FIRE EQUIPMENT	
Location	Fire Current	
Ward	Not ward specific	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	No current asset on file.	
Replaced asset Instal. Date	30-Nov-2000	
Project Est. Completion Date	30-Nov-2023	
Master Plan	2021 Fire Master Plan	
Preliminary Capital	Preliminary Approval	

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	BKGR23 Bunker Gear Replacement		
Department	Fire & Emergency Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Maintenance Level Replacement of Firefighter Personal Protective Bunker Gear

2023 - \$65,000 (Fire Equipment Replacement Reserve)

NEED FOR PROJECT

NFPA regulations recommend the replacement of bunker gear within 10 years of manufacture. In addition, Bunker Gear must undergo annual testing to ensure that it is meeting minimum safety standards. It has been determined that the realistic replacement age of gear is closer to 7 years old. The Fire Department requires funding to provide an ongoing replacement of timed out and worn out gear.

With approximately 200 sets of gear in service, 25 sets would be required to be replaced each year in order to comply. Each set will cost approximately \$2,600.00. Staff requests replacement of 25 sets of gear this year in order to ensure that all in service gear is less than 10 years old, and complies with minimum safety standards. Bunker Gear procurement is conducted in conjunction with other Niagara Region Municipalities to reflect savings due to economies of scale.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Equipment								
3162 Equipment Acquisitions		65,000						65,000
		65,000						65,000
Expenditures Total		65,000						65,000

Funding

Reserve Funds

0920 Contributions from Reserves		65,000						65,000
		65,000						65,000
Funding Total		65,000						65,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	BKGR23 Bunker Gear Replacement		
Department	Fire & Emergency Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Fire & Emergency Services	
Service/Program	FIRE EQUIPMENT	
Location	Fire Current	
Ward	Not ward specific	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	21100-GMEQ-200019	
Replaced asset Instal. Date	30-Jul-2013	
Project Est. Completion Date	30-Oct-2023	
Master Plan	2021 Fire Master Plan	
Preliminary Capital	Preliminary Approval	

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	RECR23 Recruit PPE		
Department	Fire & Emergency Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Personal Protective Equipment (PPE) for new Volunteer Firefighter Recruits

2023 - \$40,000 (Fire Equipment Replacement Reserve)

NEED FOR PROJECT

Initial cost for outfitting new firefighters is high. Helmet, gloves, boots, balaclava, masks, station wear, safety shoes, and green lights are all essential items that must be supplied. The average start up cost of personal protective equipment and ancillary items per new firefighter is \$2,000.

During the recruit training phase, rental PPE is used to reduce the economic exposure caused by recruit drop outs. Once recruits have graduated to become probationary firefighter, the bunker gear portion of the PPE will be purchased.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Equipment								
3162 Equipment Acquisitions		40,000						40,000
		40,000						40,000
Expenditures Total		40,000						40,000

Funding

Reserve Funds

0920 Contributions from Reserves	40,000	40,000
	40,000	40,000
Funding Total	40,000	40,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	RECR23 Recruit PPE		
Department	Fire & Emergency Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Fire & Emergency Services	
Service/Program	FIRE EQUIPMENT	
Location	Fire Current	
Ward	Not ward specific	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	21100-GMEQ-200025	
Replaced asset Instal. Date	30-Sep-2014	
Project Est. Completion Date	31-Oct-2023	
Master Plan	2021 Fire Master Plan	
Preliminary Capital	Preliminary Approval	

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	ALBY23 Albany Street - L1c - King Street to Garrison Road		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Albany Street - L1c (Developer Design) King St to Garrison Rd

2023 - \$209,232 Design (\$47,663 Storm DC, \$56,953 Road DC, \$47,663 Storm Reserve, \$56,953 Road Reserve)

2025 - \$1,185,644 Construction (\$270,088 Storm DC, \$322,734 Road DC, \$270,088 Storm Reserve, \$322,734 Road Reserve)

NEED FOR PROJECT

The project involves the construction of new storm sewers and the reconstruction of Albany Street from the King Street to Garrison Road to an urban standard.

The timing of the project is driven by the Gilmore Lodge Long-term Care Home redevelopment located North of Albany Street at 200 Garrison Road, between King Street and Legion Way. The upgrade was identified in the 2018 Development Charges Background Study, Project ID #L1c, with the Town's portion being 50% of the storm sewer cost and 50% of the road reconstruction cost.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering		209,232						209,232
		209,232						209,232
Construction								
2196 Construction Contracts				1,185,644				1,185,644
				1,185,644				1,185,644
Expenditures Total		209,232		1,185,644				1,394,876
Funding								
Reserve Funds								
0920 Contributions from Reserves		104,616		592,821				697,437
		104,616		592,821				697,437
Development Charges								
0884 Transfer from Development Charges		104,616		592,823				697,439
		104,616		592,823				697,439
Funding Total		209,232		1,185,644				1,394,876

THE CORPORATION OF THE TOWN OF FORT ERIE

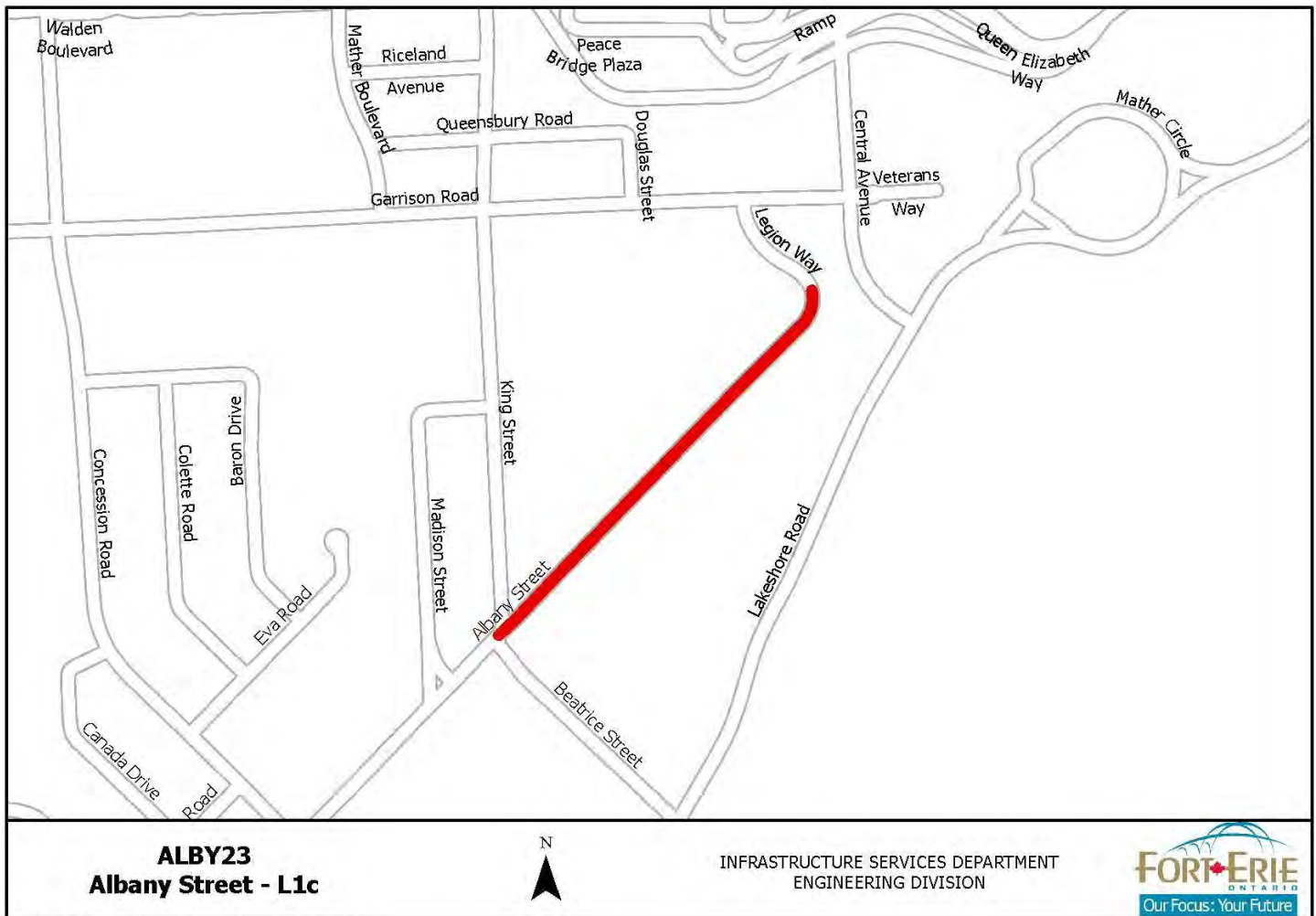
Capital Projects

Project	ALBY23 Albany Street - L1c - King Street to Garrison Road		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	MULTI-COMPONENT PROJECTS	
Location	Infrastructure Services Current	
Ward	Ward 2	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Rehabilitation of Existing Assets	
Rehab/replaced Asset ID	32500ILIN-102774	1079
Replaced asset Instal. Date	31-Dec-1969	
Project Est. Completion Date	31-Dec-2025	
Master Plan	2019 Asset Management Plan	
Preliminary Capital	General Approval	

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	BELV26 Belleview Blvd Watermain Replacement		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Belleview Blvd Watermain - Priority per Water Department from Summit Ave to Hibbard Street

2023 - \$112,500 Design (\$47,135 Water Reserve, \$23,750 Road Reserve, \$41,615 Ontario Community Infrastructure Fund)

2025 - \$888,750 Construction (\$701,125 Water Reserve, \$187,625 Road Reserve)

NEED FOR PROJECT

A 550 metre section of the watermain has been identified in the Water Distribution System Master Plan (2017) for replacement due to age and material (Cast Iron installed 1940-1959). Recommendation for this project was to be completed in 2015 or in the short term at the time the report was written. It was again referenced as a priority 2 in the 2017 Water Distribution System Master Plan.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering		112,500						112,500
		112,500						112,500
Construction								
2196 Construction Contracts				888,750				888,750
				888,750				888,750
Expenditures Total		112,500		888,750				1,001,250
Funding								
Reserve Funds								
0920 Contributions from Reserves		70,885		888,750				959,635
		70,885		888,750				959,635
Federal/Provincial/Regional Grants								
0525 Provincial Grants		41,615						41,615
		41,615						41,615
Funding Total		112,500		888,750				1,001,250

THE CORPORATION OF THE TOWN OF FORT ERIE

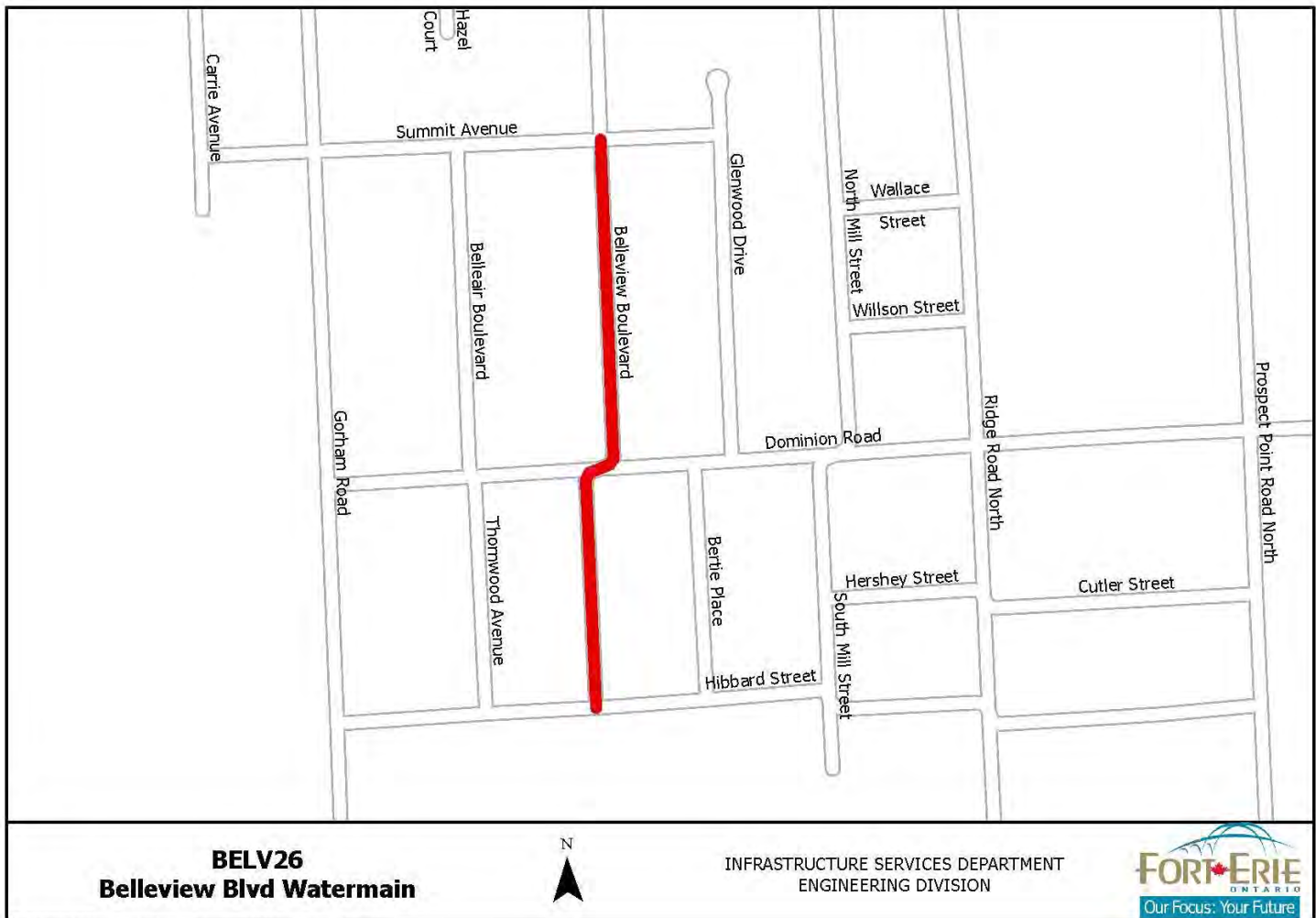
Capital Projects

Project	BELV26 Belleview Blvd Watermain Replacement		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	MULTI-COMPONENT PROJECTS	
Location	Infrastructure Services Current	
Ward	Ward 4	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	45050ILIN-100082, 45050ILIN-100083	5070
Replaced asset Instal. Date	31-Dec-1969	
Project Est. Completion Date	31-Dec-2025	
Master Plan	2017 Water Master Plan	
Preliminary Capital	General Approval	

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	KNGD19 King Street Upgrade - G6		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

King Street Upgrade - G6

2022 - \$112,695 Design (\$54,876 DC Storm Reserve, \$18,293 Storm Reserve, \$19,763 DC Road Reserve, \$19,763 Road Reserve)

2023 - \$1,735,756 Construction (\$388,716 DC Storm Reserve, \$129,572 Storm Reserve, \$139,984 DC Road Reserve, \$139,984 Road Reserve, \$937,500 Water Reserve)

NEED FOR PROJECT

In conjunction with recent and ongoing development activities on King Street, this DC funded project involves constructing a new storm sewer, reconstructing the road to an urban standard and completing the sidewalk from its current end point at Madison Street south to Albany Street. The timing of this Town lead project is linked to the Region's New Gilmore Lodge project.

Identified as Project G6 in the 2019 Development Charges Background Study the design and construction is financed partially through development charges. Specifically, the storm sewer is funded 75% by growth (DC Charges) and 25% non-growth. The road component is funded equally by growth (DC Charges) and non-growth .

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering	112,695							112,695
	112,695							112,695
Construction								
2196 Construction Contracts		1,735,756						1,735,756
		1,735,756						1,735,756
Expenditures Total	112,695	1,735,756						1,848,451
Funding								
Reserve Funds								
0920 Contributions from Reserves	38,054	1,207,056						1,245,110
	38,054	1,207,056						1,245,110
Development Charges								
0884 Transfer from Development Charges	74,641	528,700						603,341
	74,641	528,700						603,341
Funding Total	112,695	1,735,756						1,848,451

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	KNGD19 King Street Upgrade - G6		
Department	Infrastructure Services		
Version	Budget	Year	2023

Operating Impact

	Total	2023	2024	2025	2026	2027	2028	-
Amortization - Linear Assets	45,096	7,516	7,516	7,516	7,516	7,516	7,516	
Total	45,096	7,516	7,516	7,516	7,516	7,516	7,516	

Attributes

Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	MULTI-COMPONENT PROJECTS	
Location	Infrastructure Services Current	
Ward	Ward 2	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Rehabilitation of Existing Assets	
Rehab/replaced Asset ID	Various	
Replaced asset Instal. Date	31-Dec-1969	N/A
Project Est. Completion Date	31-Dec-2023	
Master Plan	2019 Development Charges Study	
Preliminary Capital	General Approval	

Gallery

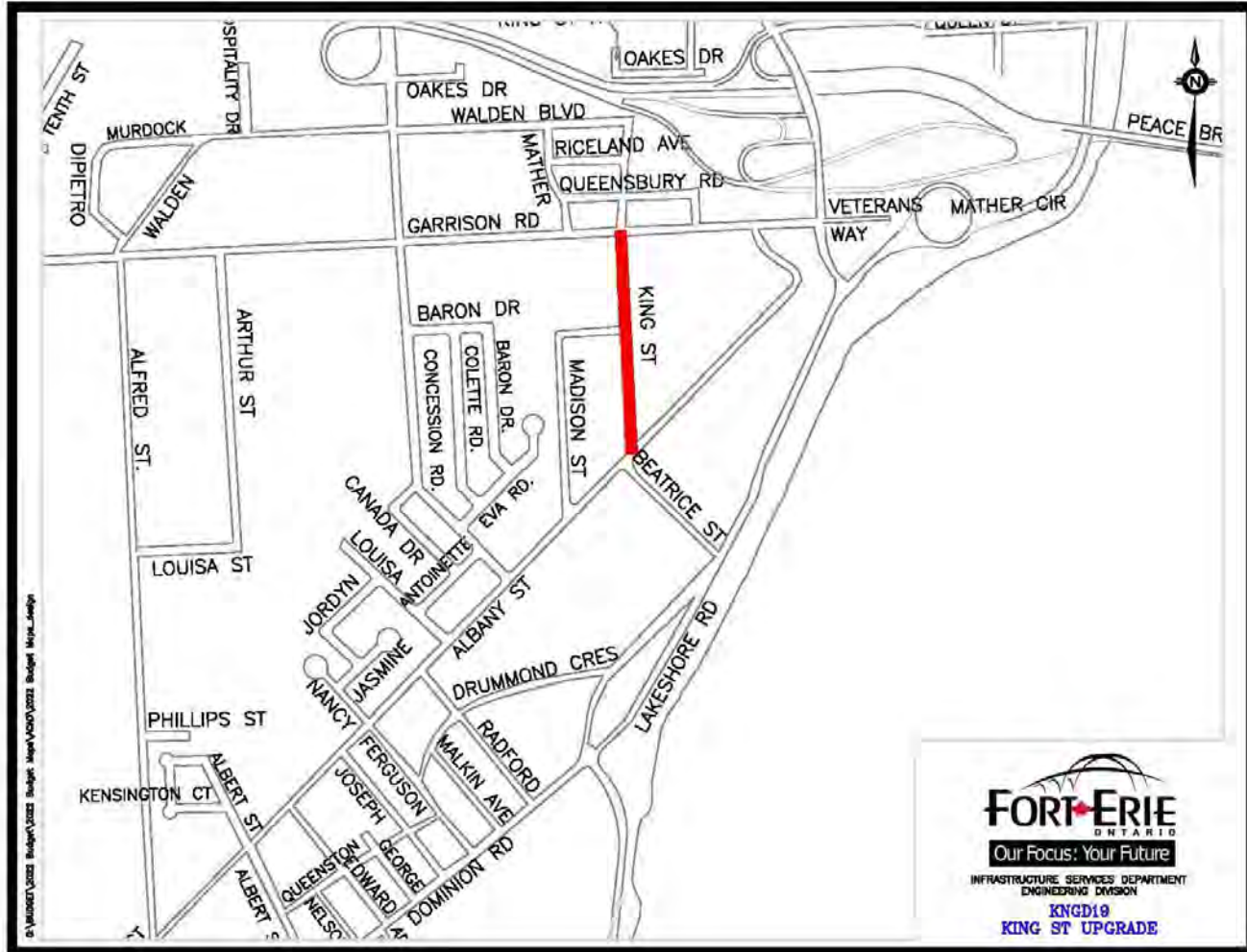
THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	KNGD19 King Street Upgrade - G6		
Department	Infrastructure Services		
Version	Budget	Year	2023

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	PARR20 Pt. Abino Road South Reinstatement of the Shoreline Protection and Road		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Pt. Abino Road South Reinstatement of the Shoreline Protection and Road Reconstruction

2020 - \$491,460 Design (Road Reserve)

2021 - \$347,750 Construction (Road Reserve)

2023 - \$4,500,000 Construction (\$750,000 Water Reserve, \$2,080,000 Debenture Funded, \$1,670,000 MDRA)

NEED FOR PROJECT

The Shoreline of Lake Erie experienced a sudden, unprecedented and extraordinary weather event in the Fall of 2019. This project supports the final reconstruction of Pt. Abino Road South damaged by the storm and includes replacement of the asbestos-cement watermain nearing the end of its functional life, increased climate resiliency for the road against future storms through changes in road elevation, sub-grade protection and increased shore protection, and reconstruction of the road itself. The Town received a grant from the Municipal Disaster Relief Assistance (MDRA) program of up to \$2.5 million to cover the reconstruction of the road to pre-existing conditions. Staff estimate this amount to be \$1,670,000. The remainder will be debt financed.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering	491,460	200,000						691,460
	491,460	200,000						691,460
Construction								
2196 Construction Contracts	347,750	4,300,000						4,647,750
	347,750	4,300,000						4,647,750
Expenditures Total	839,210	4,500,000						5,339,210
Funding								
Reserve Funds								
0920 Contributions from Reserves	839,210	750,000						1,589,210
	839,210	750,000						1,589,210
Debenture								
0988 Debenture Issue		2,080,000						2,080,000
		2,080,000						2,080,000
Federal/Provincial/Regional Grants								
0524 MDRA Funding (previously ODRAP)		1,670,000						1,670,000
		1,670,000						1,670,000
Funding Total	839,210	4,500,000						5,339,210

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	PARR20 Pt. Abino Road South Reinstatement of the Shoreline Protection and Road		
Department	Infrastructure Services		
Version	Budget	Year	2023

Operating Impact

	Total	2023	2024	2025	2026	2027	2028	-
Debenture Principal	196,413				62,243	65,417	68,753	
Debenture Interest	364,591			61,880	104,228	100,959	97,524	
Total	561,004			61,880	166,471	166,376	166,277	

Attributes

Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	MULTI-COMPONENT PROJECTS	
Location	Infrastructure Services Current	
Ward	Ward 5	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	32500ILIN-various	
Replaced asset Instal. Date	31-Dec-1969	
Project Est. Completion Date	31-Dec-2024	
Master Plan	N/A	
Preliminary Capital	General Approval	

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	PARR20 Pt. Abino Road South Reinstatement of the Shoreline Protection and Road		
Department	Infrastructure Services		
Version	Budget	Year	2023

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	RIDW21 Ridgeway Rd Watermain Replacement		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Ridgeway Road Watermain Replacement from Graeber Ave to Roxborough Avenue

2023 - \$127,750 Design (\$104,000 Ontario Community Infrastructure Fund, \$23,750 Road Reserve)

2023 - \$1,383,750 Construction (\$891,500 Ontario Community Infrastructure Fund , \$253,500 Water Reserve, \$238,750 Road Reserve)

NEED FOR PROJECT

The existing 200mm diameter cast iron (CI) watermain on Ridgeway Road from Graeber Avenue to Roxborough Avenue has reached the end of its service life and requires replacement. The Water Distribution System Master Plan, complete in April 2017, recommended the replacement of 200mm diameter cast iron watermain within the short term (0-10 years). The budget request is to complete replacement of the existing watermain along with the existing storm sewer and subsequent road reconstruction.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering		127,750						127,750
		127,750						127,750
Construction								
2196 Construction Contracts		1,383,750						1,383,750
		1,383,750						1,383,750
Expenditures Total		1,511,500						1,511,500
Funding								
Reserve Funds								
0920 Contributions from Reserves		516,000						516,000
		516,000						516,000
Federal/Provincial/Regional Grants								
0525 Provincial Grants		995,500						995,500
		995,500						995,500
Funding Total		1,511,500						1,511,500

THE CORPORATION OF THE TOWN OF FORT ERIE

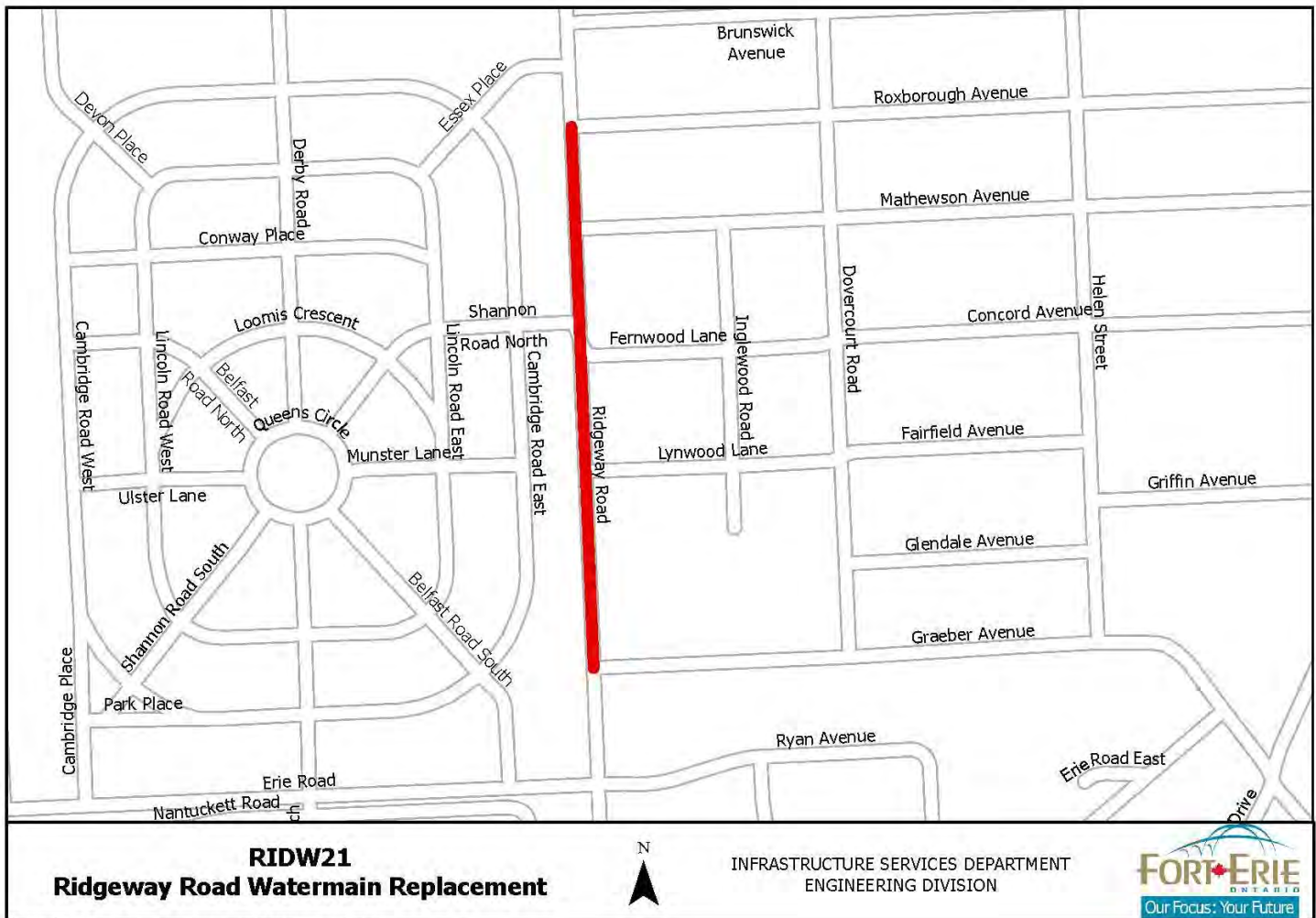
Capital Projects

Project	RIDW21 Ridgeway Rd Watermain Replacement		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	MULTI-COMPONENT PROJECTS	
Location	Infrastructure Services Current	
Ward	Ward 5	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	45050ILIN-101107; 45050ILIN-101108	
Replaced asset Instal. Date	31-Dec-1969	N/A
Project Est. Completion Date	31-Dec-2024	
Master Plan	2017 Water Master Plan	
Preliminary Capital	General Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	THBY26 Thunder Bay Road Upgrade - Cook Ave To Burleigh- T1b		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Thunder Bay Road Upgrade T1bii from Cook Ave to Burleigh Road

2023 - \$1,985,626 (\$396,813 Road DC, \$396,813 Road Reserve, \$375,000 Storm DC, \$375,000 Storm Reserve, \$442,000 Water Reserve)

NEED FOR PROJECT

The project involves the construction of new storm sewers and reconstruction of Thunder Bay Road from Cook Avenue to Burleigh Road to an urban standard. The timing of the project is driven by the development to be located at 3285 Thunder Bay Road.

The upgrade was identified in the 2019 Development Charges Background Study, Project ID T1b (Storm Water) and T1bii (Road), with the Town's portion 50% of the road reconstruction cost. The Developer is paying 50% of the storm water drainage cost.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		1,985,626						1,985,626
		1,985,626						1,985,626
Expenditures Total		1,985,626						1,985,626
Funding								
Reserve Funds								
0920 Contributions from Reserves		1,213,813						1,213,813
		1,213,813						1,213,813
Development Charges								
0884 Transfer from Development Charges		771,813						771,813
		771,813						771,813
Funding Total		1,985,626						1,985,626

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	THBY26 Thunder Bay Road Upgrade - Cook Ave To Burleigh- T1b		
Department	Infrastructure Services		
Version	Budget	Year	2023

Operating Impact

	Total	2023	2024	2025	2026	2027	2028	-
Amortization - Linear Assets	69,684	11,614	11,614	11,614	11,614	11,614	11,614	
Total	69,684	11,614	11,614	11,614	11,614	11,614	11,614	

Attributes

Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	MULTI-COMPONENT PROJECTS	
Location	Infrastructure Services Current	
Ward	Ward 4	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Rehabilitation of Existing Assets	
Rehab/replaced Asset ID	32500ILIN-102349, 32500ILIN-102348	
Replaced asset Instal. Date	31-Dec-1969	
Project Est. Completion Date	31-Dec-2023	
Master Plan	2019 Development Charges Study	
Preliminary Capital	General Approval	

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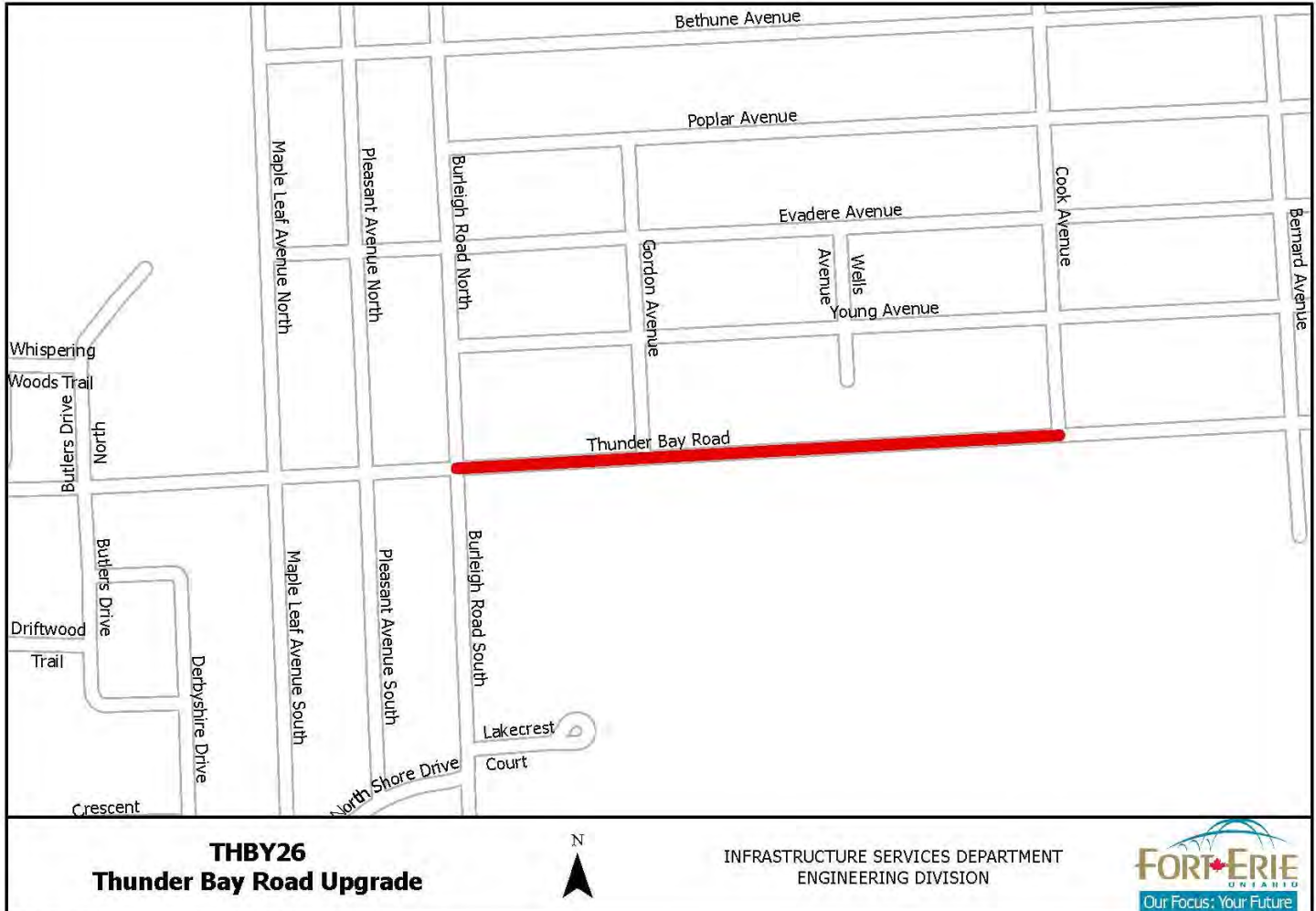
THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	THBY26 Thunder Bay Road Upgrade - Cook Ave To Burleigh- T1b		
Department	Infrastructure Services		
Version	Budget	Year	2023

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	WALD29 Walden Boulevard Upgrade - W1		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Walden Boulevard Upgrade

This project involves the construction of new watermain, watermain replacement, storm drainage improvements and the reconstruction of Walden Boulevard from Concession Road to Murdock Avenue and Murdock Avenue from Walden Boulevard to DiPietro Street.

2023 - \$187,325 Design (\$20,675 Storm DC, \$35,488 Road DC, \$20,675 Storm Reserve, \$75,000 Water Reserve, \$35,487 Road Reserve)

2025 - \$1,492,675 Construction (\$123,200 Storm DC, \$248,138 Road DC, \$123,200 Storm Reserve, \$750,000 Water Reserve, \$248,137 Road Reserve)

NEED FOR PROJECT

Walden Boulevard and Murdock Avenue are deteriorated to a point where they require reconstruction in conjunction with storm drainage improvements to bring them up to an appropriate service level. The AC watermain is nearing the end of its service life and has been recommended for replacement in conjunction with the roads works. Additionally, installing a new section of watermain to link with the existing watermain on Concession Road will have a positive effect on water quality and will build resiliency into the local system. The upgrade of Walden Boulevard from Concession Road to Hospitality Drive was identified in the 2019 Development Charges Background Study. Project ID #W1, with the Town's portion being 50% of storm drainage costs and 50% of road reconstruction costs.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering		187,325						187,325
		187,325						187,325
Construction								
2196 Construction Contracts				1,492,675				1,492,675
				1,492,675				1,492,675
Expenditures Total		187,325		1,492,675				1,680,000
Funding								
Reserve Funds								
0920 Contributions from Reserves		131,162		1,121,337				1,252,499
		131,162		1,121,337				1,252,499
Development Charges								
0884 Transfer from Development Charges		56,163		371,338				427,501
		56,163		371,338				427,501
Funding Total		187,325		1,492,675				1,680,000

THE CORPORATION OF THE TOWN OF FORT ERIE

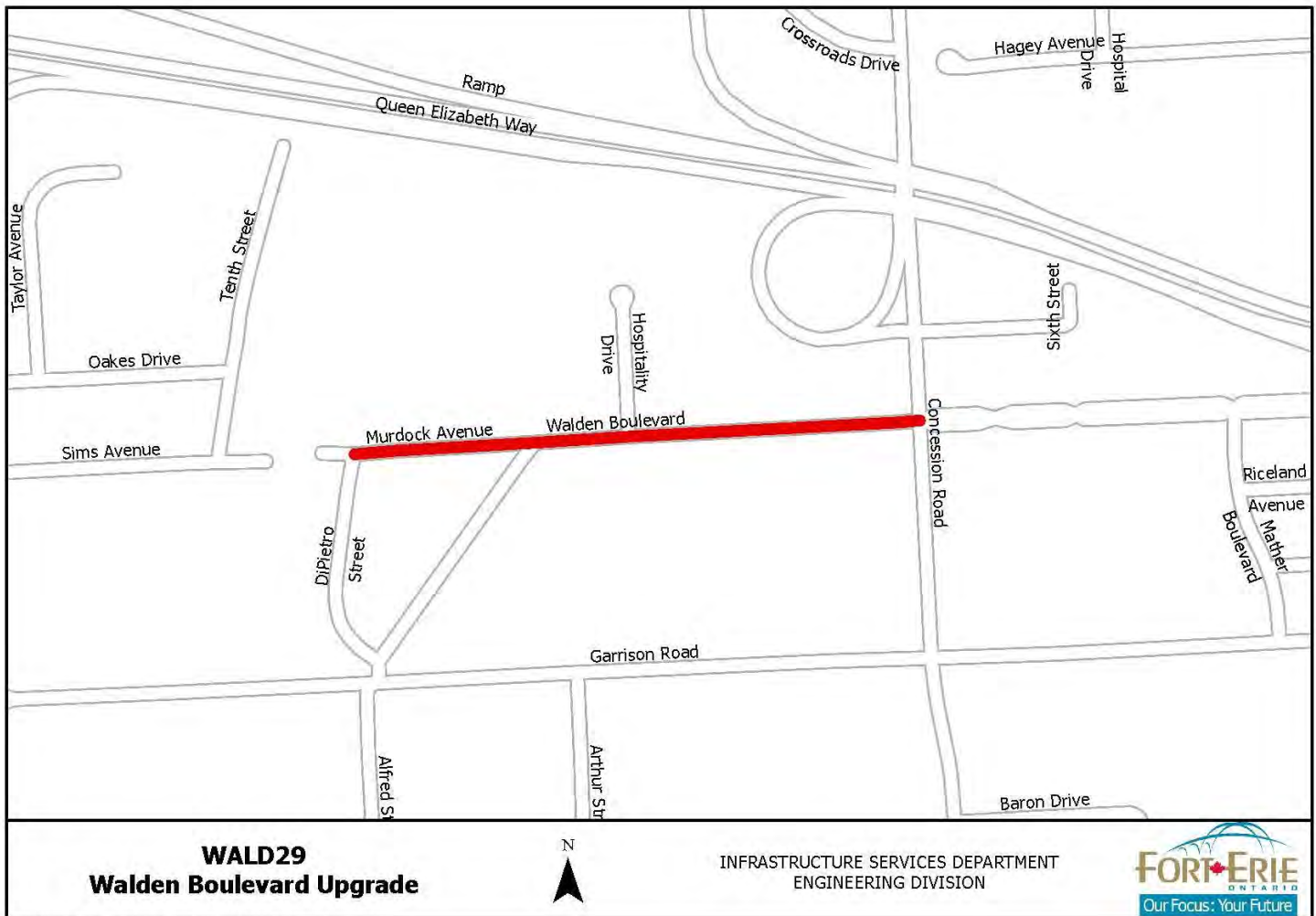
Capital Projects

Project	WALD29 Walden Boulevard Upgrade - W1		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	MULTI-COMPONENT PROJECTS	
Location	Infrastructure Services Current	
Ward	Ward 2	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Rehabilitation of Existing Assets	
Rehab/replaced Asset ID	Various	
Replaced asset Instal. Date	1-Jul-2002	
Project Est. Completion Date	31-Dec-2025	
Master Plan	2019 Development Charges Study	
Preliminary Capital	General Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	WILD21 Wildwood Avenue Drainage Improvements		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Wildwood Avenue Drainage Improvements

2021 - \$49,327 Design (\$20,327 Storm Reserve, \$29,000 Road Reserve)

2023 - \$675,000 Construction (\$125,000 Storm Reserve, \$550,000 Road Reserve)

NEED FOR PROJECT

Since the fall of 2018 the Wildwood Avenue neighbourhood has experienced surface flooding. Wildwood Avenue is a low lying road prone to flooding and poor drainage. As a result, the surface treated road is showing signs of deterioration.

In response, the Town implemented temporary measures in an effort to minimize the effects. Additionally, GM Blue Plan Engineering was retained to complete an investigation into the localized flooding. Completed in 2020, they identified options to reduce the problematic flooding within the road allowance. The requested 2023 funds are for the construction portion of this project.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering	49,327							49,327
	49,327							49,327
Construction								
2196 Construction Contracts		675,000						675,000
		675,000						675,000
Expenditures Total	49,327	675,000						724,327
Funding								
Reserve Funds								
0920 Contributions from Reserves	49,327	675,000						724,327
	49,327	675,000						724,327
Funding Total	49,327	675,000						724,327

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	WILD21 Wildwood Avenue Drainage Improvements		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	MULTI-COMPONENT PROJECTS	
Location	Infrastructure Services Current	
Ward	Ward 5	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Rehabilitation of Existing Assets	
Rehab/replaced Asset ID	Various	
Replaced asset Instal. Date	31-Dec-1969	N/A
Project Est. Completion Date	31-Dec-2023	
Master Plan	N/A	
Preliminary Capital	General Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	GRRP23 Guide Rail Replacement		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Replacement of Roadside Guide Rails

2023 - \$5,000 Design and \$95,000 Construction (Road Reserve)

NEED FOR PROJECT

Remove and replace approximately 60 m of steal beam guide rail on Russell Street at the curve on the west side of the road, to protect traveling vehicles from the ditch and culvert.

As design standards have changed, older style guide rail systems with deteriorating or obsolete components should be replaced as the guide rail systems reach the end of their service life.

The project cost includes engineering design and all construction costs.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering		5,000						5,000
		5,000						5,000
Construction								
2196 Construction Contracts		95,000						95,000
		95,000						95,000
Expenditures Total		100,000						100,000
Funding								
Reserve Funds								
0920 Contributions from Reserves		100,000						100,000
		100,000						100,000
Funding Total		100,000						100,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	GRRP23 Guide Rail Replacement		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	ROADS	
Location	Roads Capital	
Ward	Ward 1	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	325000ILIN-200370	
Replaced asset Instal. Date	19-Oct-1980	
Project Est. Completion Date	30-Nov-2023	
Master Plan	N/A	
Preliminary Capital	General Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	RCON23 2023 Road Reconstruction Program		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

2023 Road Reconstruction Program Location: Kraft Road (Dominion to Garrison)

2022 - \$20,000 Design (Road Reserve)

2023 - \$578,750 Construction (Road Reserve)

NEED FOR PROJECT

High quality roads improve traffic flow, reduce accidents, lower liability and lead to a more sustainable road system, which leads to predictable budgeting and satisfied constituents.

This project will consist of paving portions of the road with hot mix asphalt, and base repairs in select locations.

Location: Kraft Road (Dominion to Garrison)

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering	20,000							20,000
	20,000							20,000
Construction								
2196 Construction Contracts		578,750						578,750
		578,750						578,750
Expenditures Total	20,000	578,750						598,750
Funding								
Reserve Funds								
0920 Contributions from Reserves	20,000	578,750						598,750
	20,000	578,750						598,750
Funding Total	20,000	578,750						598,750

THE CORPORATION OF THE TOWN OF FORT ERIE

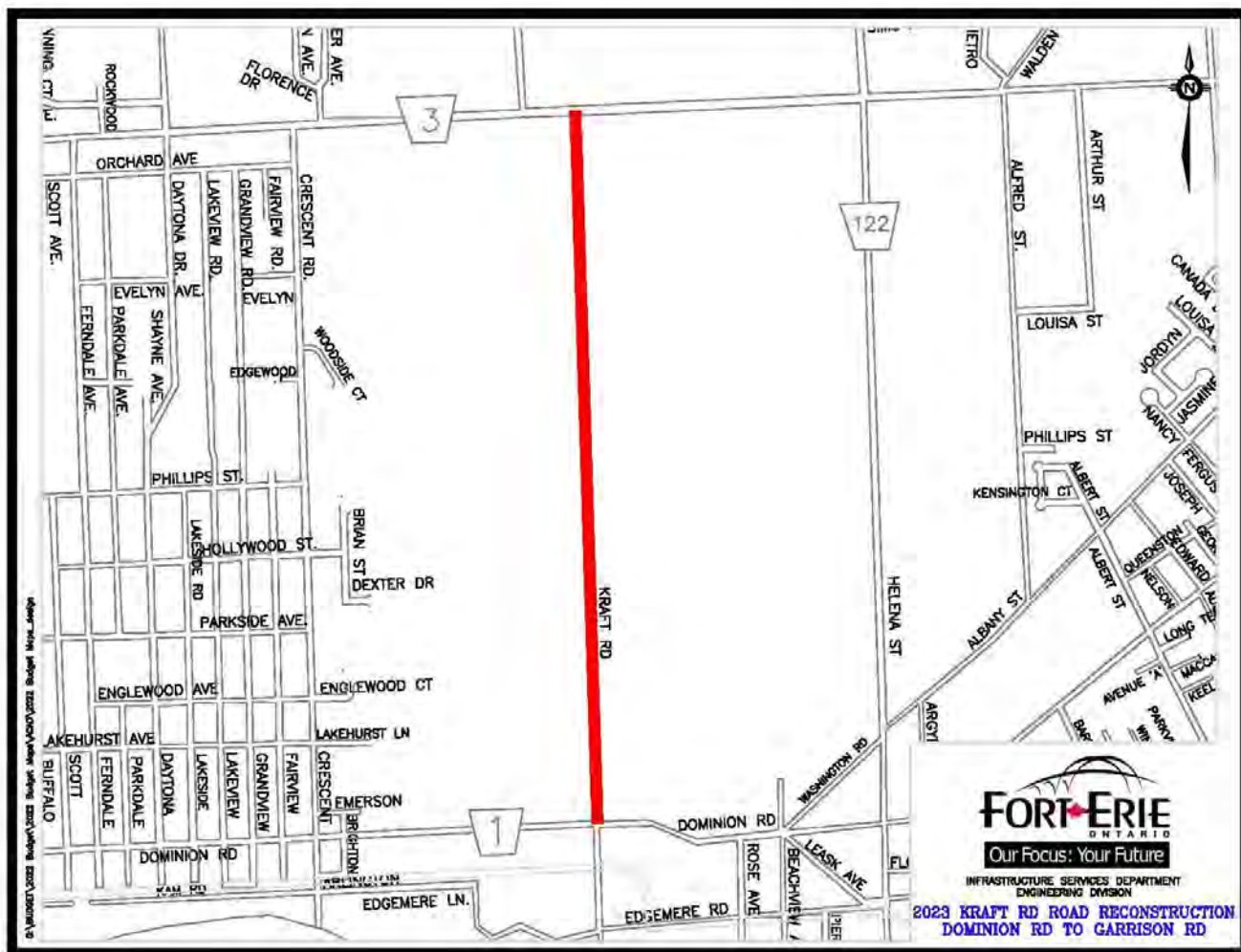
Capital Projects

Project	RCON23 2023 Road Reconstruction Program		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	ROADS	
Location	Infrastructure Services Current	
Ward	Ward 3	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	Various	
Replaced asset Instal. Date	31-Dec-1969	N/A
Project Est. Completion Date	31-Dec-2023	
Master Plan	2022 Roads Needs Study	
Preliminary Capital	General Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	RRSI22 Ridgeway Road & Rebstock Road Signal Rebuild		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Ridgeway & Rebstock Signal Rebuild - Regional Project

2023 Construction - \$250,000 Construction (Road Reserve)

NEED FOR PROJECT

The Region determined the signal at Ridgeway & Rebstock requires a rebuild. This is based on their condition/rating assessment of the controller cabinet, power supply, conductors, signal hardware, junction boxes and signal poles. The Region provides maintenance, repair and replacement services for all local area municipalities in the Niagara Region.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		250,000						250,000
		250,000						250,000
Expenditures Total		250,000						250,000

Funding

Reserve Funds

0920 Contributions from Reserves	250,000	250,000
	250,000	250,000
Funding Total	250,000	250,000

THE CORPORATION OF THE TOWN OF FORT ERIE

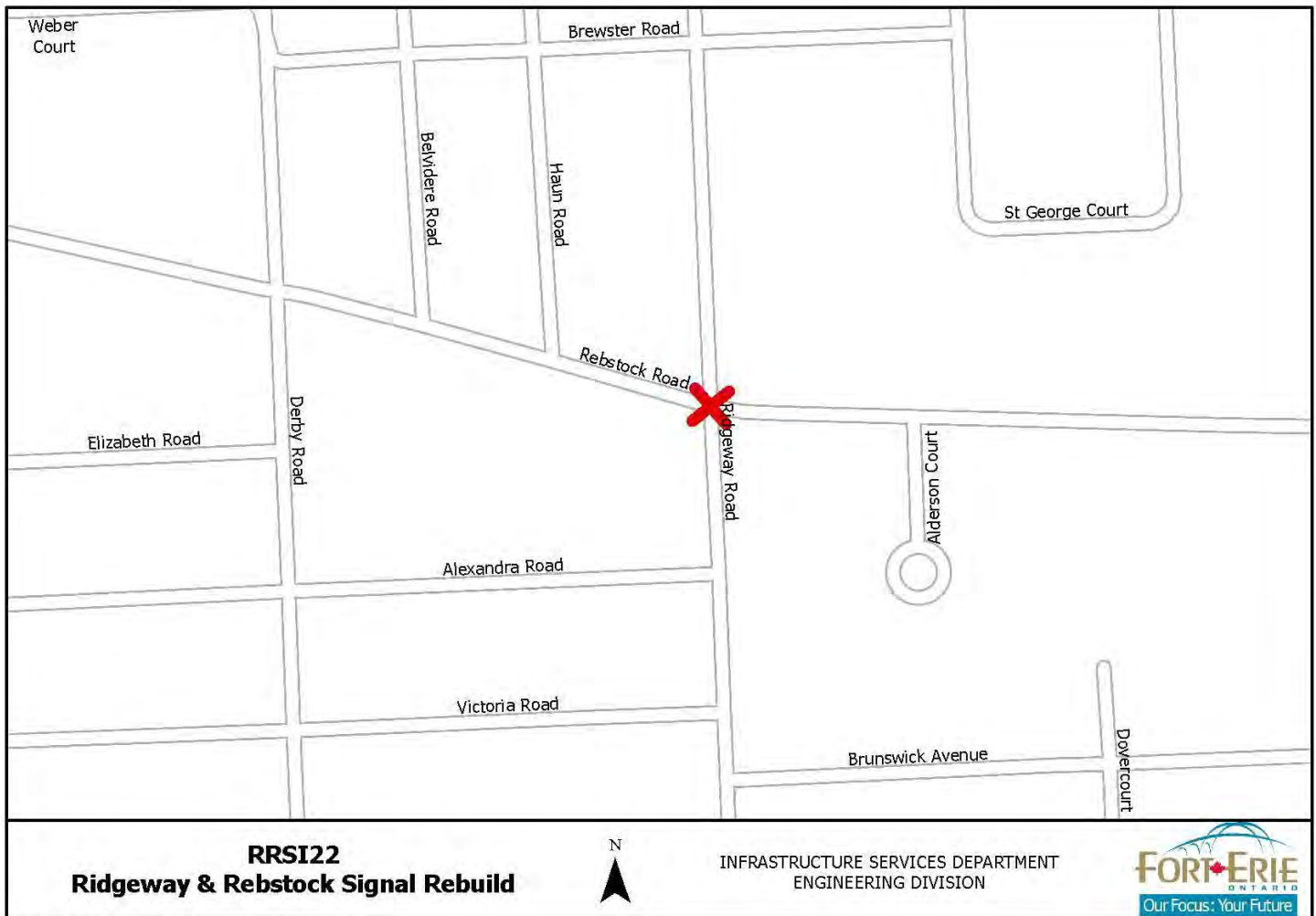
Capital Projects

Project	RRSI22 Ridgeway Road & Rebstock Road Signal Rebuild		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	ROADS	
Location	Infrastructure Services Current	
Ward	Ward 5	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	32500ILIN-102429 RIDGEWAY ROAD -16010- ROAD SURFACE	
Replaced asset Instal. Date	31-Dec-1969	N/A
Project Est. Completion Date	31-Dec-2023	
Master Plan	N/A	Regional Study
Preliminary Capital	General Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	RSRF23 2023 Road Resurfacing Program		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

2023 Road Resurfacing Program - Continuation of the annual road improvement program by Hot Mix Asphalt and Surface Treatment

List of roads to be completed will be compiled based road condition survey and also factors in road class, traffic volumes and zoning, to address needs on a risk management basis. Additional funding was added to expand the 2023 program including \$500,000 allocated from the General Levy Surplus (Report No. CS-11-2022).

2023 - \$2,125,000 (\$1,425,000 Road Reserve, \$700,000 Canada Community Building Fund)

NEED FOR PROJECT

High quality roads improve traffic flow, reduce accidents, lower liability and lead to a more sustainable road system, which leads to predictable budgeting and satisfied constituents.

Resurfacing priorities are determined by updating the Roads Decision Optimization program annually with road condition information. The output identifies priorities based on factors such as traffic volume, use and setting. A road condition review involving field inspections was undertaken in the summer of 2022. The results of this work will be used to update the priorities for road rehabilitation works. Once complete a list of roads for work in 2023 will be presented to council and updated for 2023-2025 on the "Lets Talk Fort Erie" page.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		2,125,000						2,125,000
		2,125,000						2,125,000
Expenditures Total		2,125,000						2,125,000
Funding								
Reserve Funds								
0920 Contributions from Reserves		1,425,000						1,425,000
		1,425,000						1,425,000
Gas Tax								
0531 Canada Community Building Fund		700,000						700,000
		700,000						700,000
Funding Total		2,125,000						2,125,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	RSRF23 2023 Road Resurfacing Program		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	ROADS	
Location	Infrastructure Services Current	
Ward	Not ward specific	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	n/a	
Replaced asset Instal. Date	31-Dec-1969	n/a
Project Est. Completion Date	31-Dec-2023	
Master Plan	2022 Roads Needs Study	
Preliminary Capital	General Approval	

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	BRIG23 2023 Bridge & Culvert Replacement		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

2023 Bridge and Culvert Replacement Program - Point Abino Road (S033B) - 1168m south of Erie Road

Requested funds are for design and eventual replacement of only the portion of the structure that is within the Point Abino Road road allowance. Funding and the need for replacement of the remaining 65 m of the structure, not in the road allowance, can be addressed through the Point Abino Municipal Drain Report being prepared by EWA Engineering Inc. through the City of Port Colborne.

2022 - \$160,000 Design (Bridge & Culvert Reserve)

2023 - \$1,000,000 Construction (Canada Community Building Fund)

NEED FOR PROJECT

The Bridge and Culvert Improvement Program as identified in the 2021 Bridge & Culvert Assessment Report, was adopted by Council November 2020. The Town is mandated to conduct a bridge and culvert assessment every 2 years . This assessment provides recommendations on construction to be completed over various time periods. The Point Abino Road (S033B) structure acts as the outlet for the Point Abino Municipal Drain. The structure has been obscured by ponding water in previous assessments and was recommended for an enhanced inspection. The enhanced inspection was conducted with commercial divers entering the structure in October 2020. This structure was found to have significant degradation and is identified as needing replacement in the "1 to 5" time period, in the 2021 Bridge & Culvert Assessments.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering	160,000							160,000
	160,000							160,000
Construction								
2196 Construction Contracts		1,000,000						1,000,000
		1,000,000						1,000,000
Expenditures Total	160,000	1,000,000						1,160,000
Funding								
Reserve Funds								
0920 Contributions from Reserves	160,000							160,000
	160,000							160,000
Gas Tax								
0531 Canada Community Building Fund		1,000,000						1,000,000
		1,000,000						1,000,000
Funding Total	160,000	1,000,000						1,160,000

THE CORPORATION OF THE TOWN OF FORT ERIE

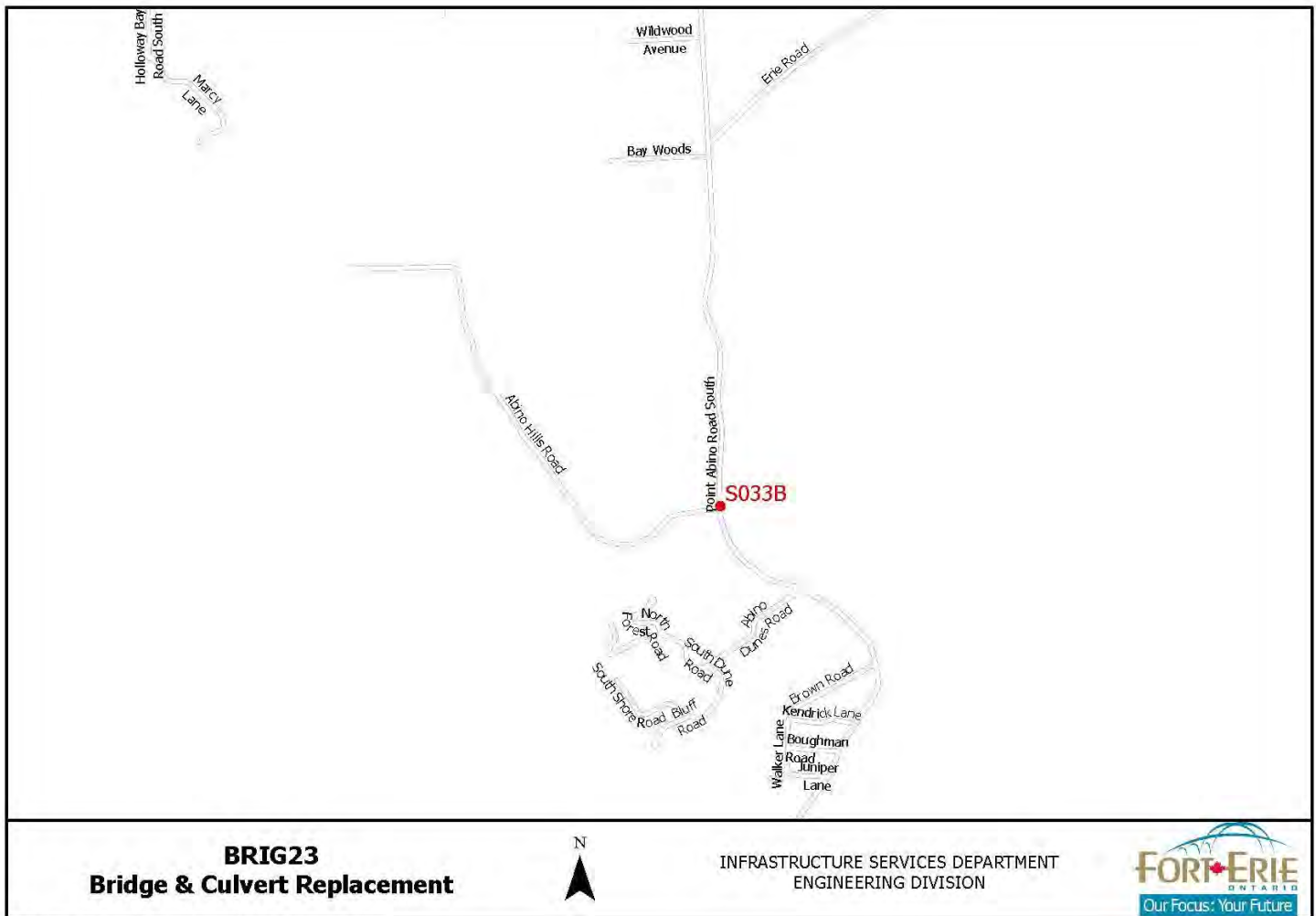
Capital Projects

Project	BRIG23 2023 Bridge & Culvert Replacement		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	BRIDGES & CULVERTS	
Location	Infrastructure Services Current	
Ward	Ward 5	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	S33B	
Replaced asset Instal. Date	31-Dec-1969	N/A
Project Est. Completion Date	31-Dec-2023	
Master Plan	2021 Bridge/Culvert Assessment	
Preliminary Capital	Preliminary Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	BRIG24 2024 Bridge & Culvert Replacement		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

2024 Bridge and Culvert Replacement Program

Replacement of structures:

Point Abino Road (M414C) - 5m north of Nigh Road; Switch Road (M608C) - 485m south of Niagara Parkway; Thompson Road (M311C) - East Side of Thompson Road at Industrial Drive;

Repair of structure:

Friendship Trail (S102B) –166m east of Centralia Avenue, replace timber deck and timber bearing plate supports

2023 - \$195,000 Design (\$195,000 Bridge & Culvert Reserve)

2024 - \$1,069,000 Construction (\$750,000 Canada Community Building Fund, \$319,000 Bridge & Culvert Reserve)

NEED FOR PROJECT

The Bridge and Culvert Replacement Program as identified in the 2021 Bridge & Culvert Assessment Report, was adopted by Council October 2021. The Town is mandated to conduct a bridge and culvert assessment every 2 years . This assessment provides recommendations on construction to be completed over various time periods.

The above noted replacement structures (M414C, M608C,M311C) were found to have significant degradation and have been identified as needing replacement "NOW".

The Friendship Trail (S102B) timber deck was found to have significant degradation and has been identified as needing replacement "NOW".

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering		195,000						195,000
		195,000						195,000
Construction								
2196 Construction Contracts			1,069,000					1,069,000
			1,069,000					1,069,000
Expenditures Total		195,000	1,069,000					1,264,000
Funding								
Reserve Funds								
0920 Contributions from Reserves		195,000	319,000					514,000
		195,000	319,000					514,000
Gas Tax								
0531 Canada Community Building Fund			750,000					750,000
			750,000					750,000
Funding Total		195,000	1,069,000					1,264,000

THE CORPORATION OF THE TOWN OF FORT ERIE

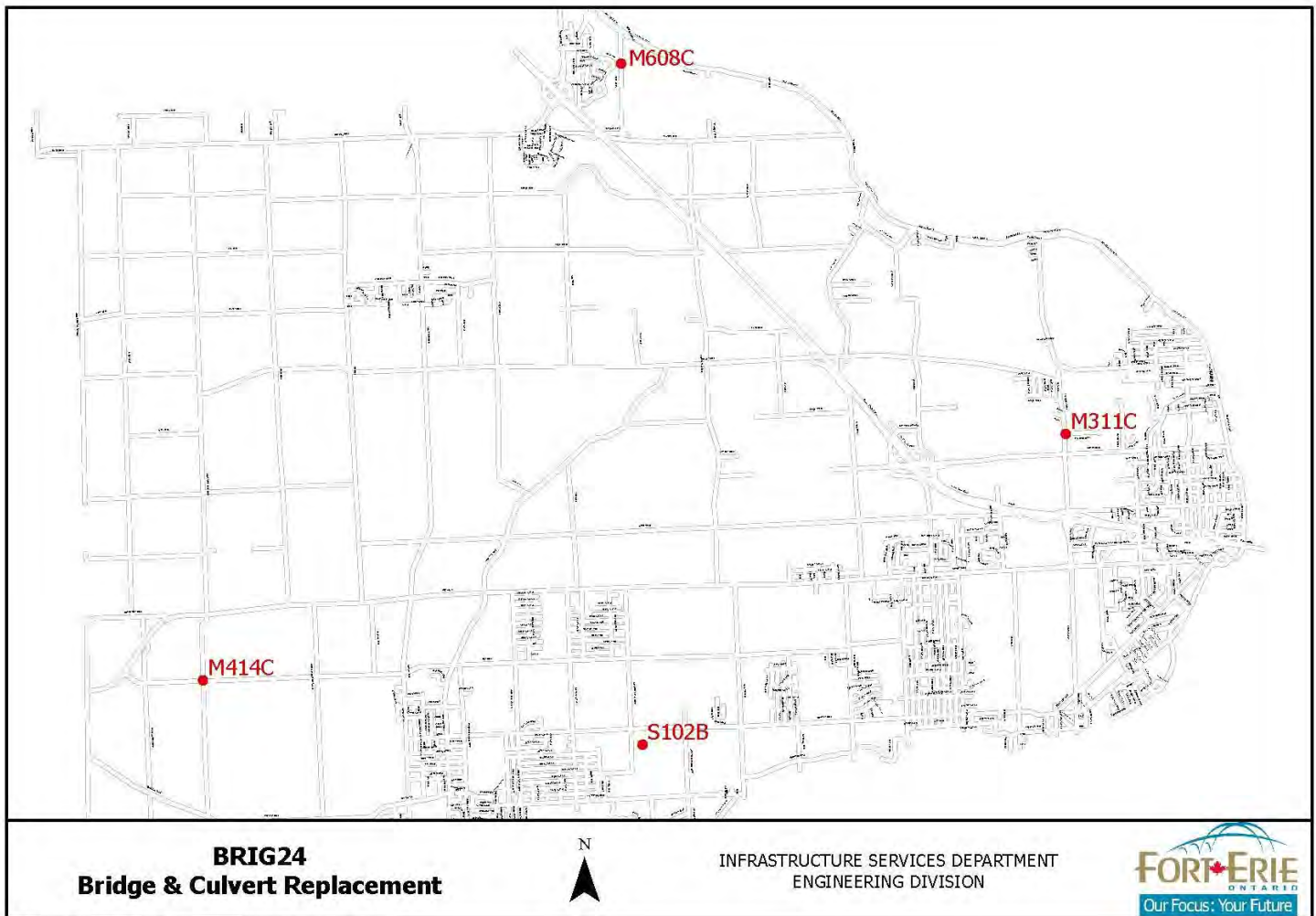
Capital Projects

Project	BRIG24 2024 Bridge & Culvert Replacement		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	BRIDGES & CULVERTS	
Location	Infrastructure Services Current	
Ward	Not ward specific	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	M414C, M608C, M311C, S102B	
Replaced asset Instal. Date	31-Dec-1969	N/A
Project Est. Completion Date	31-Dec-2024	
Master Plan	2021 Bridge/Culvert Assessment	
Preliminary Capital	Preliminary Approval	

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SIDE23 2023 Sidewalk Repair Program		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

2023 Sidewalk Repair Program - Various locations throughout the municipality

Locations are identified through annual inspections

2023- \$375,000 Construction (RoadReserve)

NEED FOR PROJECT

This project consists of the removal and replacement of sidewalk sections that may present a hazard to users and represent a liability to the Town. Sidewalks are inspected annually to meet and a prioritized list is created to address those in poor condition. Inspections are mandatory under minimum maintenance standards O.Reg 239/02. List of locations will be provided at the time of contract award.

The amount has increased by \$125,000 this year to account for inflation (Report No. IS-08-2022). This amount also includes an additional \$25,000 set aside for miscellaneous concrete projects that are generated throughout the year.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		375,000						375,000
		375,000						375,000
Expenditures Total		375,000						375,000

Funding

Reserve Funds

0920 Contributions from Reserves	375,000	375,000
	375,000	375,000
Funding Total	375,000	375,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SIDE23 2023 Sidewalk Repair Program		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	SIDEWALKS	
Location	Infrastructure Services Current	
Ward	Not ward specific	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Rehabilitation of Existing Assets	
Rehab/replaced Asset ID	Various	
Replaced asset Instal. Date	31-Dec-1969	n/a
Project Est. Completion Date	31-Dec-2023	
Master Plan	Annual Sidewalk Assessment	
Preliminary Capital	Preliminary Approval	

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	ASTP20 Point Abino Rd S. Storm PS		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Point Abino Road Storm Pumping Station Detailed Design - Point Abino Road South, 165m south of Erie Road

2020 - \$100,000 Condition Assessment and Pre Design (Storm Reserve)

2021 - \$150,000 Class Environmental Assessment (Storm Reserve)

2023 - \$250,000 Detailed Design (Storm Reserve)

2024 - \$1,875,000 Construction (Storm Reserve)

NEED FOR PROJECT

The Point Abino Road Storm Pumping Station is near the end of its service life and is need of repairs or replacement. The structure has deteriorated significantly to the point where rehabilitation may not be an option. Under this project a local area storm water master plan will be completed to determine the design flow rate of the station.

The 2023 budget request is to retain engineering services to complete a detailed design based on the results of the environmental assessment. A future budget request for tender and construction is planned for 2024.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering	250,000	250,000						500,000
	250,000	250,000						500,000
Construction								
2196 Construction Contracts			1,875,000					1,875,000
			1,875,000					1,875,000
Expenditures Total	250,000	250,000	1,875,000					2,375,000
Funding								
Reserve Funds								
0920 Contributions from Reserves	250,000	250,000	1,875,000					2,375,000
	250,000	250,000	1,875,000					2,375,000
Funding Total	250,000	250,000	1,875,000					2,375,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	ASTP20 Point Abino Rd S. Storm PS		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	STORM SEWER	
Location	Infrastructure Services Current	
Ward	Ward 5	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Rehabilitation of Existing Assets	
Rehab/replaced Asset ID	34000IMEQ-100001	
Replaced asset Instal. Date	1-Jul-1982	
Project Est. Completion Date	31-Dec-2024	
Master Plan	N/A	
Preliminary Capital	Preliminary Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	EBCH19 Erie Beach Area Storm Drainage - L3		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Erie Beach Area Storm Drainage - Trunk Sewers for Outlet for Lands Upstream

2021 - \$53,580 Design (DC Storm Reserve)

2023 - \$303,620 Construction (DC Storm Reserve)

NEED FOR PROJECT

The Erie Beach Area Storm Drainage Works are for cost sharing to upsize a development sewer, and to provide an outlet for Dominion Rd lands upstream of Erie Beach development. There is an existing watercourse from Box culvert approx 240 m west of Bardol that crosses Erie Beach Lands. The Erie Beach Area Storm Drainage Works was identified in the 2019 Development Charges Background Study, Project ID #L3, and 100% DC funded. The timing of this project is tied in with the storm sewer design for Erie Beach development.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering	53,580							53,580
	53,580							53,580
Construction								
2196 Construction Contracts		303,620						303,620
		303,620						303,620
Expenditures Total	53,580	303,620						357,200
Funding								
Development Charges								
0884 Transfer from Development Charges	53,580	303,620						357,200
	53,580	303,620						357,200
Funding Total	53,580	303,620						357,200

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	EBCH19 Erie Beach Area Storm Drainage - L3		
Department	Infrastructure Services		
Version	Budget	Year	2023

Operating Impact

	Total	2023	2024	2025	2026	2027	2028	-
Amortization - Linear Assets	30,360	5,060	5,060	5,060	5,060	5,060	5,060	
Total	30,360	5,060	5,060	5,060	5,060	5,060	5,060	

Attributes

Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	STORM SEWER	
Location	Infrastructure Services Current	
Ward	Ward 3	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Rehabilitation of Existing Assets	
Rehab/replaced Asset ID	34000ILIN-various	
Replaced asset Instal. Date	1-Jul-2004	
Project Est. Completion Date	31-Dec-2023	
Master Plan	2019 Development Charges Study	
Preliminary Capital	Preliminary Approval	

Gallery

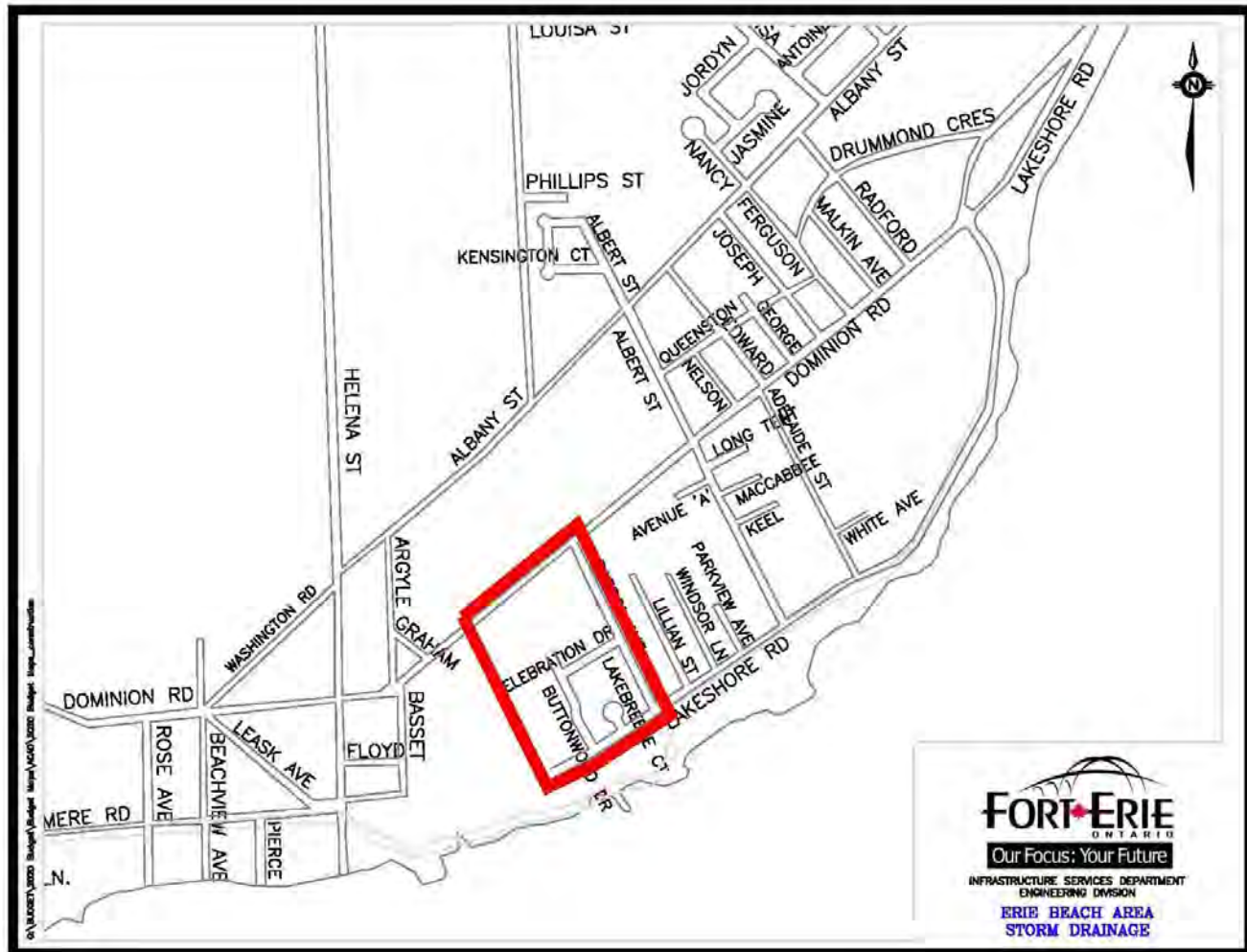
THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	EBCH19 Erie Beach Area Storm Drainage - L3		
Department	Infrastructure Services		
Version	Budget	Year	2023

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	RTWI23 River Trail Storm Outlet Improvement		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

River Trail Storm Outlet Improvement to address risk of erosion on private property (#3682 River Trail)

The existing outlet to Black Creek for the River Trail storm sewers at Baker Road is a watercourse across private property (#3682 River Trail). This project is for the design and construction of the relocation of the watercourse into a better alignment to allow the stormwater flow to travel from the storm sewer outlet to Black Creek without causing erosion. It includes bank stabilization and erosion protection measures and natural restoration methods are preferred.

2023 - \$106,250 Design (\$106,250 Storm Reserve)

2024 - \$468,750 Construction (\$468,750 Storm Reserve)

NEED FOR PROJECT

The watercourse is regulated by the NPCA and permits will be required. Preliminary 2021 discussion with NPCA has indicated that relocation is possible. During the design stage of the project, the benefits of relocating the outlet onto Town property (Baker Road road allowance) will be examined with regard for the Town's future plans for this road allowance access to Black Creek.

The property owner has expressed concerns about erosion and possible damage to their garage. It is part of the storm sewer master plan and also desirable that outlets for the Town's storm sewer system be across Town lands. Erosion and possible damage to the garage mitigated by redirecting the storm sewer flow along a new outlet on the Baker Road road allowance to Black Creek or moving the watercourse away from the garage and installing erosion control along the watercourse banks in the vicinity of the garage.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering		106,250						106,250
		106,250						106,250
Construction								
2196 Construction Contracts			468,750					468,750
			468,750					468,750
Expenditures Total		106,250	468,750					575,000
Funding								
Reserve Funds								
0920 Contributions from Reserves		106,250	468,750					575,000
		106,250	468,750					575,000
Funding Total		106,250	468,750					575,000

THE CORPORATION OF THE TOWN OF FORT ERIE

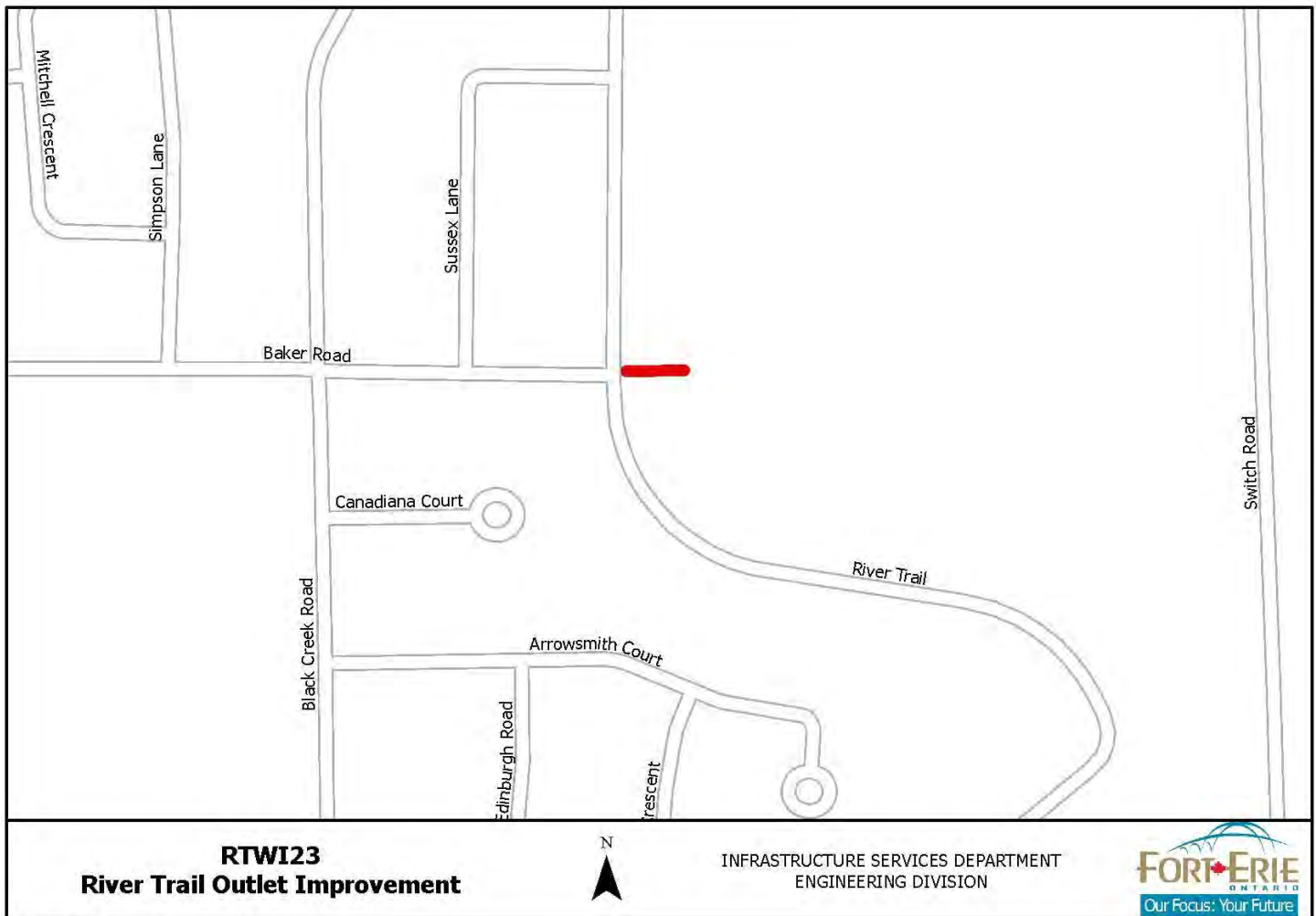
Capital Projects

Project	RTWI23 River Trail Storm Outlet Improvement		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	STORM SEWER	
Location	Infrastructure Services Current	
Ward	Ward 6	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Rehabilitation of Existing Assets	
Rehab/replaced Asset ID	34000ILIN-101714 RIVER TRAIL - 18-STS-05-0050 Storm Sewer	
Replaced asset Instal. Date	31-Dec-1969	N/A
Project Est. Completion Date	31-Dec-2024	
Master Plan	Storm Sewer Master Plan	
Preliminary Capital	Preliminary Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SMCF23 Six Mile Creek Flooding		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Six Mile Creek Flooding

2023 - Class EA & Government Consultation Phase - \$250,000 (Storm Reserve)

2023 - Design - \$250,000 (Debenture)

2025 - Construction - \$3,000,000 (Debenture)

Strong winds blowing from the south-west create a seiche event on Lake Erie, driving lake water backwards up Six Mile Creek, and creating flooding conditions for approximately 20 homes in the NPCA flood plain north of Thunder Bay Road on Six Mile Creek.

NEED FOR PROJECT

Recent work on Shirley Road protected properties west and north of Shirley and Bethune from flooding to an elevation of 176.00, but the high-water elevation is 176.30

This project involves a Municipal Class Environmental Assessment (EA) to determine the preferred option to provide complete flood protection for properties upstream of Thunder Bay Road, followed by detailed design of the preferred alternative. The EA will take into consideration factors such as social, environmental, financial and constructability. A report will be presented to Council following the EA phase prior to entering into design.

The EA phase will likely be completed late in 2023 as there is significant hydraulic modelling required to obtain NPCA/DFO approval for any proposed works and to obtain accurate construction estimates.

Following the decision on the preferred alternative, the project will move to detailed design in late 2023/early 2024. Construction is expected to start in 2025 but not recommended until alternate funding can be obtained.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering		250,000						250,000
3350 Consultants		250,000						250,000
		500,000						500,000
Construction								
2196 Construction Contracts				3,000,000				3,000,000
				3,000,000				3,000,000
Expenditures Total		500,000		3,000,000				3,500,000
Funding								
Debenture								
0988 Debenture Issue		500,000		3,000,000				3,500,000
		500,000		3,000,000				3,500,000
Funding Total		500,000		3,000,000				3,500,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SMCF23 Six Mile Creek Flooding		
Department	Infrastructure Services		
Version	Budget	Year	2023

Operating Impact

	Total	2023	2024	2025	2026	2027	2028	-
Debenture Principal	346,679				110,403	115,482	120,794	
Debenture Interest	1,437,699			255,171	408,005	394,385	380,138	
Total	1,784,378			255,171	518,408	509,867	500,932	

Attributes

Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	CORE INFRASTRUCTURE	
Location	Infrastructure Services Current	
Ward	Ward 4	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	New Asset	
Rehab/replaced Asset ID		
Replaced asset Instal. Date	31-Dec-1969	N/A
Project Est. Completion Date	31-Dec-2025	
Master Plan	N/A	
Preliminary Capital	General Approval	

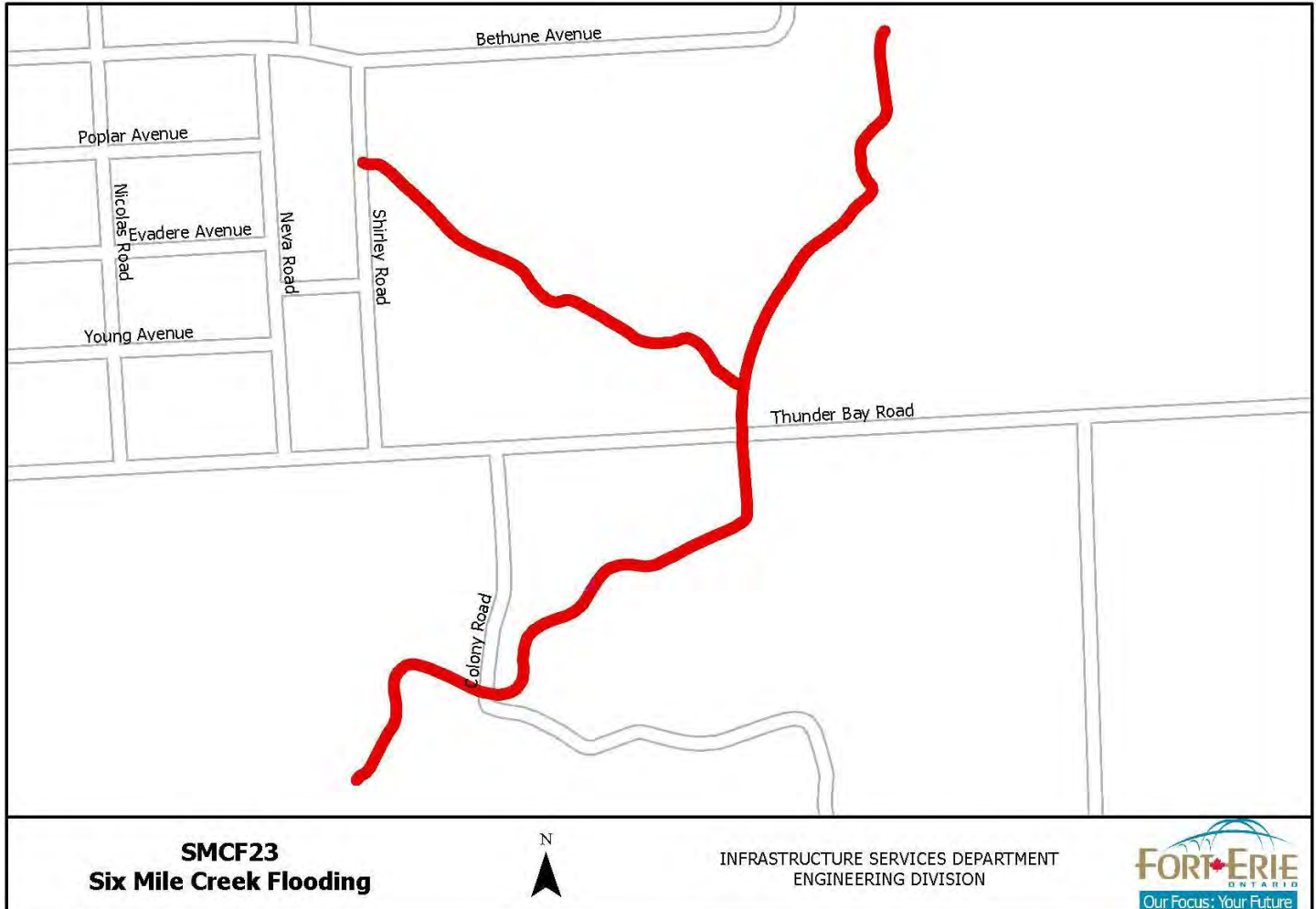
THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SMCF23 Six Mile Creek Flooding		
Department	Infrastructure Services		
Version	Budget	Year	2023

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	STOL23 Storm Outlet Repairs		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

2023 Storm Outlet Repairs

2023 - \$51,250 Engineering (MDRA Grant Funding)

2023 - \$329,426 Construction (MDRA Grant Funding)

NEED FOR PROJECT

Restoration and repair of outlet structures including debris removal and reinstatement of impacted shoreline protection resulting from October 31, 2019 storm event at various locations along Lake Erie. This project is eligible for Municipal Disaster Recovery Assistance (MDRA) grant funding with full cost recovery.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering		51,250						51,250
		51,250						51,250
Construction								
2196 Construction Contracts		329,426						329,426
		329,426						329,426
Expenditures Total		380,676						380,676
Funding								
Federal/Provincial/Regional Grants								
0524 MDRA Funding (previously ODRAP)		380,676						380,676
		380,676						380,676
Funding Total		380,676						380,676

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	STOL23 Storm Outlet Repairs		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	STORM SEWER	
Location	Infrastructure Services Current	
Ward	Not ward specific	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	0.0	
Asset Expenditure Type	Rehabilitation of Existing Assets	
Rehab/replaced Asset ID	34000ILIN-Various	
Replaced asset Instal. Date	31-Dec-1969	
Project Est. Completion Date	28-Nov-2023	
Master Plan	N/A	
Preliminary Capital	Preliminary Approval	

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	STRM23 2023 Storm Sewer Repairs		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

2023 Storm Sewer Repairs - Various locations throughout the municipality

2023 - \$100,000 Construction (Storm Reserve)

NEED FOR PROJECT

Numerous locations identified by CCTV contract, road patrols and CRMs have been identified with deficiencies to sections of the storm sewer network. The project costs would be utilized to assess the appropriate rehabilitation approach, develop construction drawings as required, as well as the construction costs associated with repair of the storm infrastructure.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		100,000						100,000
		100,000						100,000
Expenditures Total		100,000						100,000

Funding

Reserve Funds

0920 Contributions from Reserves	100,000	100,000
	100,000	100,000
Funding Total	100,000	100,000

THE CORPORATION OF THE TOWN OF FORT ERIE

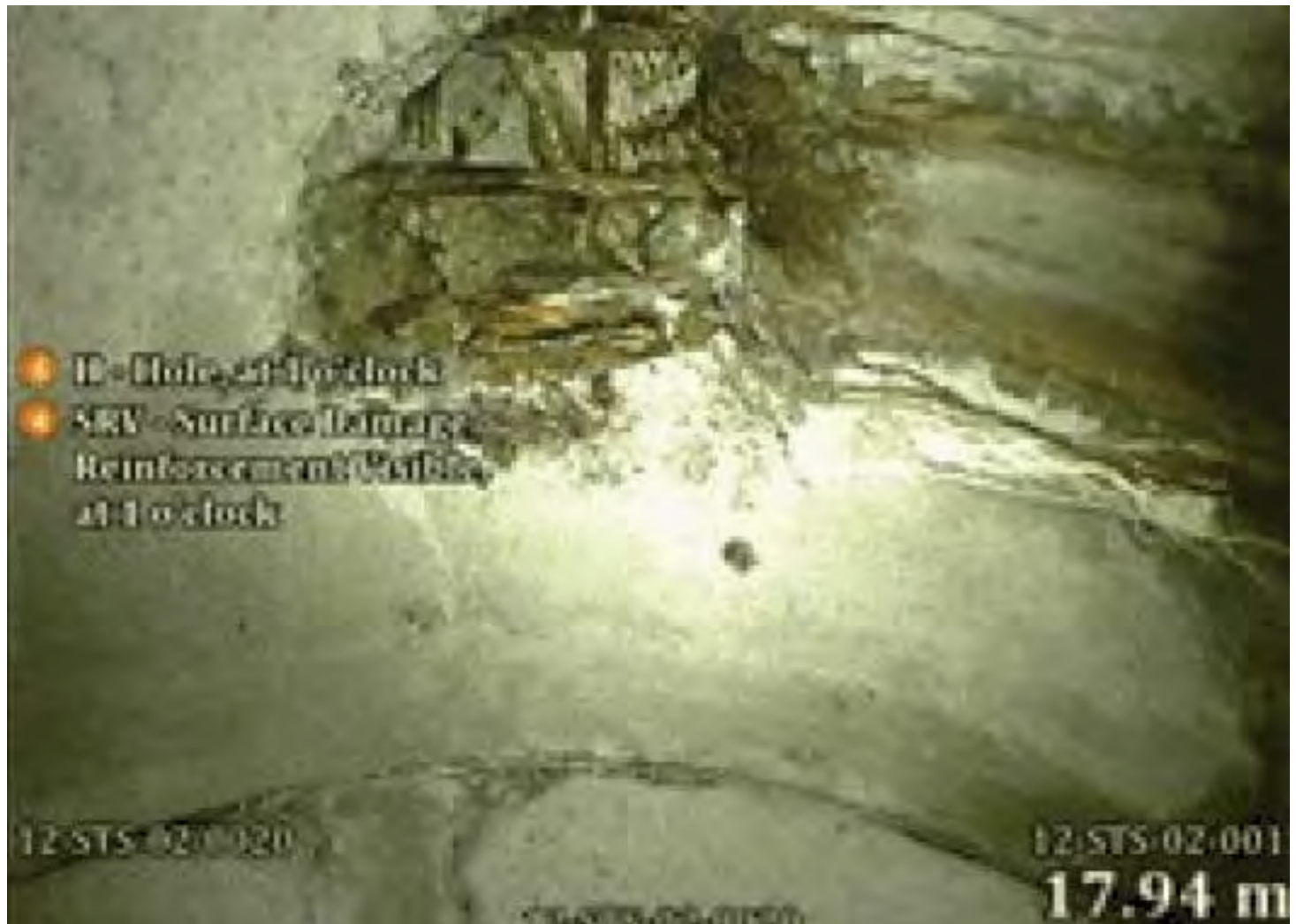
Capital Projects

Project	STRM23 2023 Storm Sewer Repairs		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	STORM SEWER	
Location	Infrastructure Services Current	
Ward	Not ward specific	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Rehabilitation of Existing Assets	
Rehab/replaced Asset ID	34000-ILIN-various	
Replaced asset Instal. Date	1-Jul-1958	
Project Est. Completion Date	30-Nov-2023	
Master Plan	Storm Condition Assessment Study	
Preliminary Capital	Preliminary Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SSFM23 2023 Sanitary Sewer Flow Monitors		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Sanitary Sewer Flow Monitors

The purchase of sanitary sewer flow monitors is required to monitor sewer flows and identify possible extraneous flows and infiltration into the sanitary sewer system.

2023- \$60,000 Materials and Supplies (Sanitary Sewer Reserve)

NEED FOR PROJECT

These flow monitors will help identify deficiencies in the system related to new development and help determine the volume of extraneous flow. Once identified, necessary repairs can be made to correct deficiencies in the system.

The flow monitors have non-contact flow sensors and real time data acquisition. These monitors allow for quick installation without the need for confined space entries. They can be relocated to different locations to determine the effectiveness of capital replacement programs or the impact of new subdivisions on the existing system. The purchase of the non-contact flow meter as opposed to the traditional inflow meters is supported to mitigate risk of sewer main backups

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Equipment								
3162 Equipment Acquisitions		60,000						60,000
		60,000						60,000
Expenditures Total		60,000						60,000

Funding

Reserve Funds

0920 Contributions from Reserves		60,000						60,000
		60,000						60,000
Funding Total		60,000						60,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SSFM23 2023 Sanitary Sewer Flow Monitors		
Department	Infrastructure Services		
Version	Budget	Year	2023

Operating Impact

	Total	2023	2024	2025	2026	2027	2028	-
Communications-Internet, Etc.	31,800		3,000	7,200	7,200	7,200	7,200	
Amortization - Machinery & Equipment	24,000	4,000	4,000	4,000	4,000	4,000	4,000	
Total	55,800	4,000	7,000	11,200	11,200	11,200	11,200	

Attributes

Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	WASTEWATER	
Location	Infrastructure Services Current	
Ward	Not ward specific	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	New Asset	
Rehab/replaced Asset ID		
Replaced asset Instal. Date	31-Dec-1969	
Project Est. Completion Date	1-Dec-2023	
Master Plan	N/A	
Preliminary Capital	Preliminary Approval	

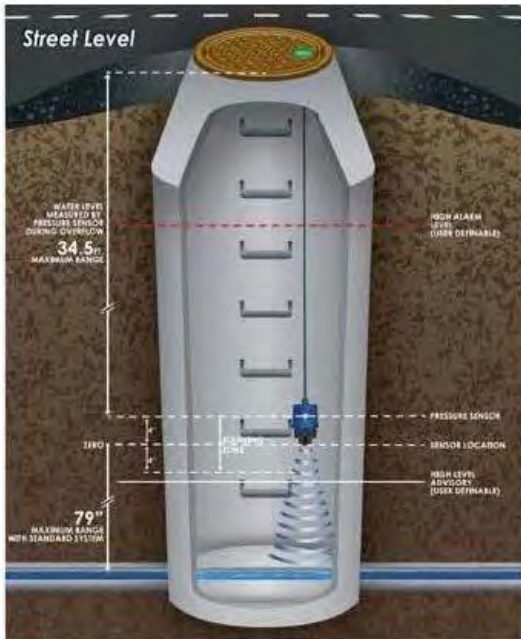
THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	SSFM23 2023 Sanitary Sewer Flow Monitors		
Department	Infrastructure Services		
Version	Budget	Year	2023

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	TBLL23 Thunder Bay Lateral Spot Repair		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Thunder Bay Lateral Spot Repair

Various remedial works based on recommendation from investigation.

2023 - \$150,000 Design (Ontario Community Infrastructure Fund)

2023 - \$500,000 Construction (Ontario Community Infrastructure Fund)

NEED FOR PROJECT

Phase 1 of this project is to retain engineering services to review the 2022 CCTV Lateral data, identify appropriate sewer lateral rehabilitation technology and prepare contractor procurement documents for the tactical sewer lateral rehabilitation works.

Phase 2 of this project is for Contractor Services to implement (construct) recommended sewer lateral rehabilitation works.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering		150,000						150,000
		150,000						150,000
Construction								
2196 Construction Contracts		500,000						500,000
		500,000						500,000
Expenditures Total		650,000						650,000
Funding								
Federal/Provincial/Regional Grants								
0525 Provincial Grants		650,000						650,000
		650,000						650,000
Funding Total		650,000						650,000

THE CORPORATION OF THE TOWN OF FORT ERIE

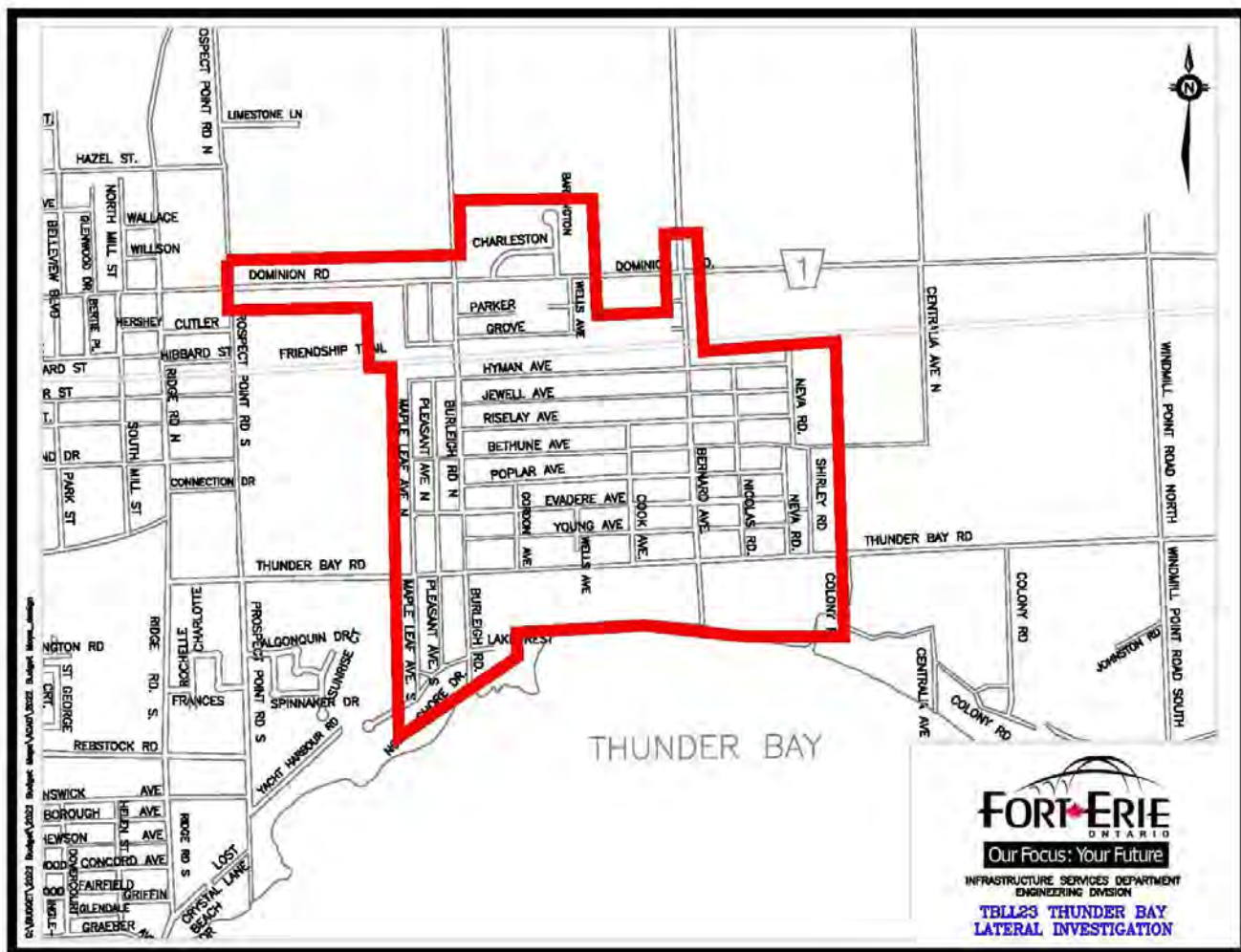
Capital Projects

Project	TBLL23 Thunder Bay Lateral Spot Repair		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	WASTEWATER	
Location	Infrastructure Services Current	
Ward	Ward 4	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Rehabilitation of Existing Assets	
Rehab/replaced Asset ID	Various	
Replaced asset Instal. Date	31-Dec-1969	N/A
Project Est. Completion Date	31-Dec-2023	
Master Plan	2011 Sanitary Sewer Master Plan	
Preliminary Capital	Preliminary Approval	

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	ASWE23 Albany Street Watermain Extension		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Albany Street Watermain Extension - Niagara Region Initiated 50/50 Split

2023 - \$350,000 construction (\$175,000 Water Reserve, \$175,000 Regional Funding)

NEED FOR PROJECT

The project involves the installation of a new watermain to link the existing deadend watermain on Albany Street to the existing watermain that intersects with Albany Street at addresses 14 and 16 Lakeshore Road.

This project was initiated by the Niagara Region in support of decommissioning a section of Town watermain to facilitate the upgrades to the Lakeshore Road sewage pumping station. The split cost is based on the initial benefit to both Town and Region operations.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		350,000						350,000
		350,000						350,000
Expenditures Total		350,000						350,000
Funding								
Reserve Funds								
0920 Contributions from Reserves		175,000						175,000
		175,000						175,000
Federal/Provincial/Regional Grants								
0522 Regional grants		175,000						175,000
		175,000						175,000
Funding Total		350,000						350,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	ASWE23 Albany Street Watermain Extension		
Department	Infrastructure Services		
Version	Budget	Year	2023

Operating Impact

	Total	2023	2024	2025	2026	2027	2028	-
Amortization - Linear Assets	28,002	4,667	4,667	4,667	4,667	4,667	4,667	
Total	28,002	4,667	4,667	4,667	4,667	4,667	4,667	

Attributes

Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	WATER	
Location	Infrastructure Services Current	
Ward	Ward 2	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	New Asset	
Rehab/replaced Asset ID	N/A	
Replaced asset Instal. Date	31-Dec-1969	N/A
Project Est. Completion Date	31-Dec-2023	
Master Plan	N/A	
Preliminary Capital	Preliminary Approval	

Gallery

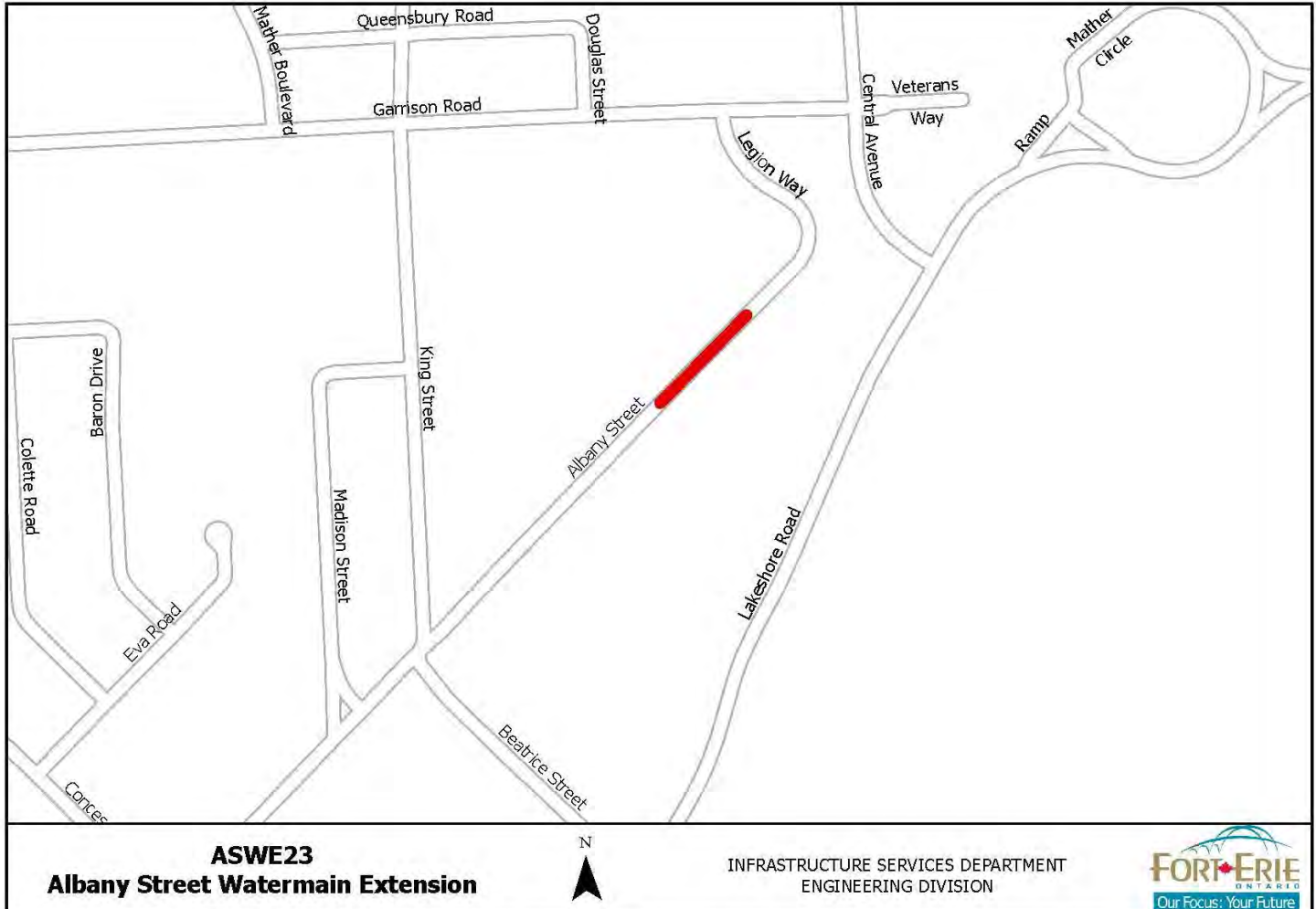
THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	ASWE23 Albany Street Watermain Extension		
Department	Infrastructure Services		
Version	Budget	Year	2023

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	DISW20 Disher St Watermain Replacement		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Disher Street Watermain Replacement from Park Street to South Mill Street

2023 - \$36,250 Design (Ontario Community Infrastructure Fund)

2023 - \$363,750 Construction (Ontario Community Infrastructure Fund)

NEED FOR PROJECT

A 220 metre section of the watermain has been identified as a priority 2 in the Water Distribution System Master Plan (2017) for replacement due to age and material (Cast Iron installed 1940-1959).

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3331 Engineering		36,250						36,250
		36,250						36,250
Construction								
2196 Construction Contracts		363,750						363,750
		363,750						363,750
Expenditures Total		400,000						400,000
Funding								
Federal/Provincial/Regional Grants								
0525 Provincial Grants		400,000						400,000
		400,000						400,000
Funding Total		400,000						400,000

THE CORPORATION OF THE TOWN OF FORT ERIE

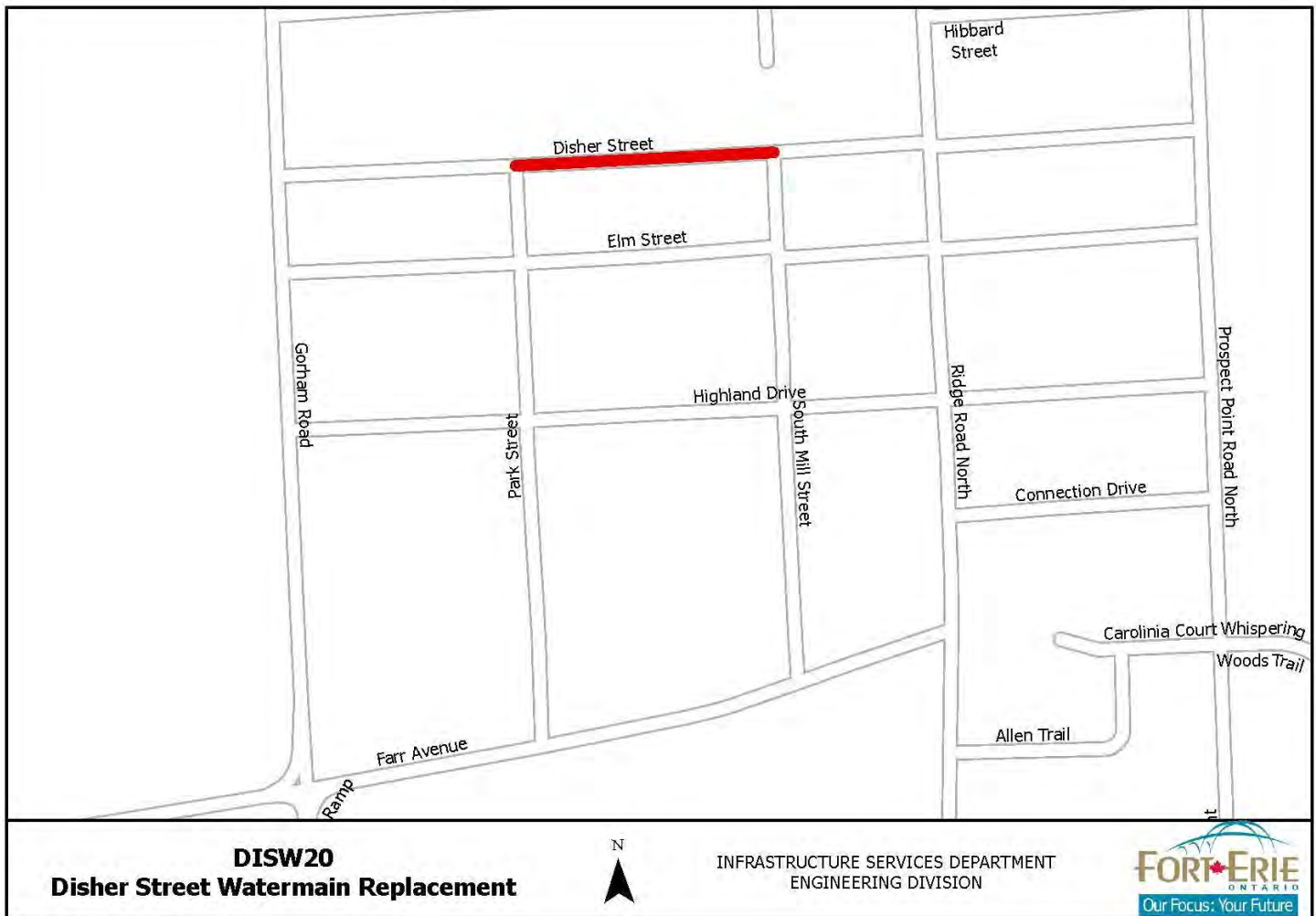
Capital Projects

Project	DISW20 Disher St Watermain Replacement		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	WATER	
Location	Infrastructure Services Current	
Ward	Ward 4	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	45050ILIN-100366 DISHER STREET-1784-WATERMAIN-CI	1784
Replaced asset Instal. Date	31-Dec-1969	
Project Est. Completion Date	31-Dec-2024	
Master Plan	2017 Water Master Plan	
Preliminary Capital	Preliminary Approval	

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	WDWS23 2023 Infrastructure Leak Detection - Hydrants		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Hydrant Leak Detection

2023 - \$45,000 (Water Reserve) - 4 units

NEED FOR PROJECT

Digital Water Solutions has developed a monitoring device which is installed in fire hydrants. The installation of the device does not affect the operation of the fire hydrant. The device allows for constant monitoring of the distribution system for any changes in noise, pressure and temperature. The device is setup at a baseline level and if noise levels increase and stay above the baseline it indicates a leak. The cloud based analytics will track the data and send an alert message to managers there is a leak.

The intent is a fleet of detectors deployed throughout the water distribution system to more actively detect leaks if the initial purchase proves successful.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Equipment								
3162 Equipment Acquisitions		45,000						45,000
		45,000						45,000
Expenditures Total		45,000						45,000

Funding

Reserve Funds

0920 Contributions from Reserves	45,000	45,000
Funding Total	45,000	45,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	WDWS23 2023 Infrastructure Leak Detection - Hydrants		
Department	Infrastructure Services		
Version	Budget	Year	2023

Operating Impact

	Total	2023	2024	2025	2026	2027	2028	-
Communications-Internet, Etc.	9,000		1,000	2,000	2,000	2,000	2,000	
Amortization - Machinery & Equipment	18,000	3,000	3,000	3,000	3,000	3,000	3,000	
Total	27,000	3,000	4,000	5,000	5,000	5,000	5,000	

Attributes

Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	WATER	
Location	Water & Wastewater	
Ward	Not ward specific	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	New Asset	
Rehab/replaced Asset ID		
Replaced asset Instal. Date	31-Dec-1969	N/A
Project Est. Completion Date	30-Nov-2023	
Master Plan		N/A
Preliminary Capital	Preliminary Approval	

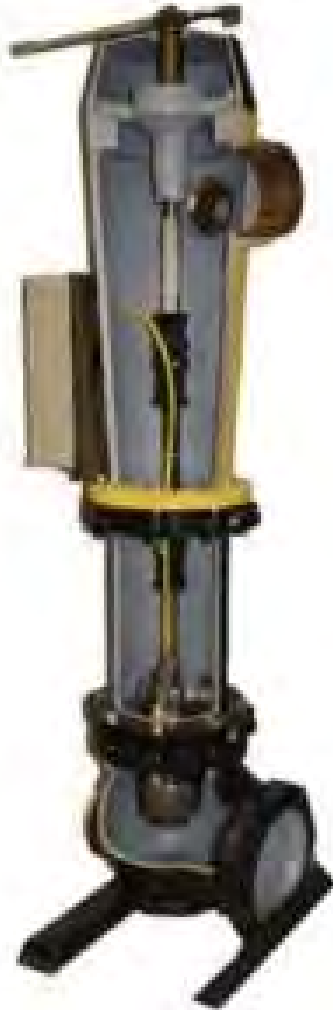
THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	WDWS23 2023 Infrastructure Leak Detection - Hydrants		
Department	Infrastructure Services		
Version	Budget	Year	2023

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	WMET23 2023 Water Meter Replacement Program		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Water Meter Replacement Program

2023 - \$1,100,000 (Water Meter Sales, Race Track ICI Meter and Meter Replacement/Repairs)

NEED FOR PROJECT

The useful service life for a typical water meter is estimated at approximately 20 years. Based on experience a water meter begins to lose accuracy and under registers consumption as it ages. The program addresses meters which were some of the first Radio Frequency residential meters installed in the Town of Fort Erie. The requested allocation of \$950,000 is for the purchase of water meters to be replaced in Ward 1, \$50,000 for new builds and meter parts and \$100,000 for previously approved Fort Erie Race Track project which has been delayed to 2023.

In order to ensure product for the meter replacement program in 2024, a commitment needs to be made in the early part of 2023, due to supply and demand issues in the industry. Installation of these meters will actually take place in 2024. The funding noted includes installation.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Equipment								
2190 Materials & Supplies		50,000						50,000
		50,000						50,000
Design								
2195 Contracts		1,050,000						1,050,000
		1,050,000						1,050,000
Expenditures Total		1,100,000						1,100,000
Funding								
Reserve Funds								
0920 Contributions from Reserves		1,050,000						1,050,000
		1,050,000						1,050,000
Donations and Other Contributions								
0197 Water meter sales		50,000						50,000
		50,000						50,000
Funding Total		1,100,000						1,100,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	WMET23 2023 Water Meter Replacement Program		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	WATER	
Location	Water & Wastewater	
Ward	Ward 1	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	45050IMEQ-100028	
Replaced asset Instal. Date	2-Jul-2007	
Project Est. Completion Date	31-Dec-2024	
Master Plan	N/A	
Preliminary Capital	Preliminary Approval	

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	EJFM23 EJ Freeland Centre Mechanical Upgrades		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

EJ Freeland Centre Mechanical Unit Replacement

Replacement of the remaining mechanical units in the EJ Freeland Community Centre

2023 - \$215,000 Construction (Facilities Maintenance Reserve)

NEED FOR PROJECT

The 2018 facility condition assessment study identified all the facility mechanical units as past their useful lifespan and identified each for immediate replacement. During the 2021/22 roof replacement the main rooftop heating and air conditioning units were replaced. This project identifies the remaining interior mechanical components to be replaced which include; several boilers, air handlers, unit heaters and controls for each. Each unit will provide energy efficiency savings from the existing outdated units.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3350 Consultants		15,000						15,000
		15,000						15,000
Construction								
2196 Construction Contracts		200,000						200,000
		200,000						200,000
Expenditures Total		215,000						215,000
Funding								
Reserve Funds								
0920 Contributions from Reserves		215,000						215,000
		215,000						215,000
Funding Total		215,000						215,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	EJFM23 EJ Freeland Centre Mechanical Upgrades		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Facilities Maintenance	
Service/Program	BUILDING ENVELOPE	
Location	Facilities Current	
Ward	Ward 3	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2		
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	58900	
Replaced asset Instal. Date	1-Jul-1988	
Project Est. Completion Date	1-Dec-2023	
Master Plan	2018 Facility Assessment Study	
Preliminary Capital	Preliminary Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	EJFW23 EJ Freeland Centre Window and Door Replacement		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

EJ Freeland Community Centre Window and Door Replacement

Replacement of the exterior windows and doors of the facility.

2023 - \$20,000 Consulting (Facilities Maintenance Reserve)

\$220,000 Construction (Facilities Maintenance Reserve)

NEED FOR PROJECT

The exterior windows and doors of the facility are original to the 1988 construction. The 2018 facility condition assessment study identified them as requiring replacement in the short term. Several thermal window units have lost their seals and have had to be replaced over the past few years. The remaining thermal glass units along with the main exterior doors will be replaced. A consultant will inventory and assess each unit, create a specification for the contract and oversee the installation. This project will improve the overall energy efficiency of the facility.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3350 Consultants		20,000						20,000
		20,000						20,000
Construction								
2196 Construction Contracts		220,000						220,000
		220,000						220,000
Expenditures Total		240,000						240,000
Funding								
Reserve Funds								
0920 Contributions from Reserves		240,000						240,000
		240,000						240,000
Funding Total		240,000						240,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	EJFW23 EJ Freeland Centre Window and Door Replacement		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Facilities Maintenance	
Service/Program	BUILDING ENVELOPE	
Location	Facilities Current	
Ward	Ward 3	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2		
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	58900	
Replaced asset Instal. Date	1-Jul-1988	
Project Est. Completion Date	1-Dec-2023	
Master Plan	2018 Facility Assessment Study	
Preliminary Capital	Preliminary Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	EJFW23 EJ Freeland Centre Window and Door Replacement		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	PALR23 Point Abino Lighthouse Repairs		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Point Abino Lighthouse Repairs

Repairs to the exterior of the lighthouse

2023 - \$20,000 Consultants (Facilities Maintenance Reserve)

2024 - \$15,000 Consultants (Facilities Maintenance Reserve)
\$75,000 Construction (Facilities Maintenance Reserve)

NEED FOR PROJECT

The restoration of the Point Abino Lighthouse was completed in early 2012. In order to maintain the preservation work, periodic inspections and maintenance are required. A preservation consultant will be retained to evaluate the condition of the repairs made 11 years ago along with the condition of other portions of the structure that did not require repairs at that time. A report will be produced to determine the scope of maintenance repairs required in 2024 in order to maintain the integrity of the structure for another 10 years.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Design								
3350 Consultants		20,000	15,000					35,000
		20,000	15,000					35,000
Construction								
2196 Construction Contracts			75,000					75,000
			75,000					75,000
Expenditures Total		20,000	90,000					110,000
Funding								
Reserve Funds								
0920 Contributions from Reserves		20,000	90,000					110,000
		20,000	90,000					110,000
Funding Total		20,000	90,000					110,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	PALR23 Point Abino Lighthouse Repairs		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Facilities Maintenance	
Service/Program	PARKLANDS	
Location	Facilities Current	
Ward	Ward 5	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2		
Asset Expenditure Type	Rehabilitation of Existing Assets	
Rehab/replaced Asset ID	58500GBLD-200007	
Replaced asset Instal. Date	1-Jul-1917	
Project Est. Completion Date	1-Aug-2023	
Master Plan	N/A	
Preliminary Capital	Preliminary Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	THRC23 Town Hall Second Floor Alteration		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Town Hall Second Floor Workstation Alterations

Alterations to the second floor workspace layout to optimize workstations.

2023 - \$75,000 (Facilities Maintenance Reserve)

NEED FOR PROJECT

The project will improve the efficiency of staff layout on the second floor of Town Hall. The existing workstations are nearing 30 years old and were not designed to optimize the utilization of the space. New cubicles will be designed to maximize the use of space, allowing for additional workstations. Alterations to the service counter will also be considered in order to improve the balance between customer service needs and workstation requirements.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Equipment								
2190 Materials & Supplies		50,000						50,000
		50,000						50,000
Construction								
2196 Construction Contracts		25,000						25,000
		25,000						25,000
Expenditures Total		75,000						75,000
Funding								
Reserve Funds								
0920 Contributions from Reserves		75,000						75,000
		75,000						75,000
Funding Total		75,000						75,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	THRC23 Town Hall Second Floor Alteration		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	PARKS & FACILITIES	
Location	Facilities Current	
Ward	Ward 3	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2	N/a	
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	58100GBLC-100001	
Replaced asset Instal. Date	1-Jul-1995	
Project Est. Completion Date	30-Nov-2023	
Master Plan	BLANK	NA
Preliminary Capital	General Approval	

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	ASNR24 Arena Spectator Netting Replacement		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Arena Spectator Netting Replacement

Replacement of the spectator protective netting in the arenas.

2023 - \$45,000 Construction (Facilities Maintenance Reserve)

NEED FOR PROJECT

The spectator netting in the Leisureplex arenas was originally installed in 2003 and is now showing signs of wear. A spring 2022 inspection showed several holes that required patching. In order to limit the number of pucks that leave the ice surface and reduce legal liability, the existing protective netting will be replaced and new netting added in key locations to enhance spectator safety.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		45,000						45,000
		45,000						45,000
Expenditures Total		45,000						45,000

Funding

Reserve Funds

0920 Contributions from Reserves	45,000	45,000
Funding Total	45,000	45,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	ASNR24 Arena Spectator Netting Replacement		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Facilities Maintenance	
Service/Program	FACILITY EQUIPMENT	
Location	Facilities Current	
Ward	Not ward specific	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2		
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	55100GBLD-100001	
Replaced asset Instal. Date	1-Jul-2003	
Project Est. Completion Date	1-Sep-2023	
Master Plan	N/A	
Preliminary Capital	Preliminary Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	CRAW16 Crystal Ridge Accessible Washrooms		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Crystal Ridge Accessible Washroom

Replacement of the accessible washroom components

2023 - \$20,000 Construction (Facilities Maintenance Reserve)

NEED FOR PROJECT

The accessible washroom in the Crystal Ridge arena is located in the public viewing area. This unisex, accessible washroom was originally constructed during the 1998 renovations to the facility. Many of the components of the washrooms do not meet current AODA standards. The project will be geared at bringing the washroom up to current standards for the patrons of the arena.

The project will include AODA compliant installations of the following features; a power door operator and lock, motion activated sink and toilet, updated grab bars, motion activated lighting and a motion hand dryer.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		20,000						20,000
		20,000						20,000
Expenditures Total		20,000						20,000

Funding

Reserve Funds

0920 Contributions from Reserves		20,000						20,000
		20,000						20,000
Funding Total		20,000						20,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	CRAW16 Crystal Ridge Accessible Washrooms		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Facilities Maintenance	
Service/Program	FACILITY EQUIPMENT	
Location	Facilities Current	
Ward	Ward 5	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2		
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	55200GBLD-100001	
Replaced asset Instal. Date	1-Jul-1998	
Project Est. Completion Date	1-Sep-2023	
Master Plan	2013-2017 Accessibility Plan	
Preliminary Capital	Preliminary Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	GCRH21 Gibson Centre Heater Replacement		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Gibson Centre Heater Replacement

Replacement of the 10 unit heaters in the truck bays

2023 - \$50,000 Construction (Facilities Maintenance Reserve)

NEED FOR PROJECT

The 2018 facility condition assessment study identified the unit heaters throughout the vehicle service and storage areas of the facility as requiring replacement in the short term. The original unit heaters are now over 30 years old and require regular repairs. Each of the 10 unit heaters that supply heat to the main truck storage and work bays will be replaced with new units of comparable operating capacities.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		50,000						50,000
		50,000						50,000
Expenditures Total		50,000						50,000
Funding								
Reserve Funds								
0920 Contributions from Reserves		50,000						50,000
		50,000						50,000
Funding Total		50,000						50,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	GCRH21 Gibson Centre Heater Replacement		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Facilities Maintenance	
Service/Program	FACILITY EQUIPMENT	
Location	Facilities Current	
Ward	Ward 6	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2		
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	58300GBLD-100003	
Replaced asset Instal. Date	1-Jul-1992	
Project Est. Completion Date	1-Nov-2023	
Master Plan	2018 Facility Assessment Study	
Preliminary Capital	Preliminary Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	LPPR23 Leisureplex Refrigeration Receiver Replacement		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Leisureplex Refrigeration Plant Receiver Replacement

Replacement of the 2 refrigeration plant receivers

2023 - \$95,000 Construction (Facilities Maintenance Reserve)

NEED FOR PROJECT

A receiver is a high pressure vessel that stores the excess anhydrous ammonia charge, one of several key components within a refrigeration system. The failure of a receiver would result in an immediate plant shut down and loss of ice operations until a replacement unit can be installed, a process that takes months to schedule. An inspection of our receivers and piping revealed an increased likelihood of failure due to corrosion of the 26 year old steel structures and piping. The 2 original receivers and associated piping, valves, etc will be removed and replaced during a scheduled operational shut down of a week for both ice surfaces.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		95,000						95,000
		95,000						95,000
Expenditures Total		95,000						95,000

Funding

Reserve Funds

0920 Contributions from Reserves	95,000	95,000
Funding Total	95,000	95,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	LPPR23 Leisureplex Refrigeration Receiver Replacement		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Facilities Maintenance	
Service/Program	FACILITY EQUIPMENT	
Location	Facilities Current	
Ward	Ward 3	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2		
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	55100GBLD-200010	
Replaced asset Instal. Date	1-Jun-1996	
Project Est. Completion Date	1-Jul-2023	
Master Plan	2018 Facility Assessment Study	
Preliminary Capital	Preliminary Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	THAS23 Town Hall Building Automation System Replacement		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Town Hall Building Automation System Replacement

Replacement of the building automation system

2023 - \$45,000 Construction (Facilities Maintenance Reserve)

NEED FOR PROJECT

The existing building automation system was installed in 2006 and was identified for replacement in the short term. Recent upgrades to mechanical equipment limit the effectiveness of the dated automation system. A new system will ensure full communication with all components of the Town Hall mechanical system, implement early failure detection for expedited repairs and improve energy efficiency through enhanced scheduling options.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		45,000						45,000
		45,000						45,000
Expenditures Total		45,000						45,000

Funding

Reserve Funds

0920 Contributions from Reserves	45,000	45,000
Funding Total	45,000	45,000

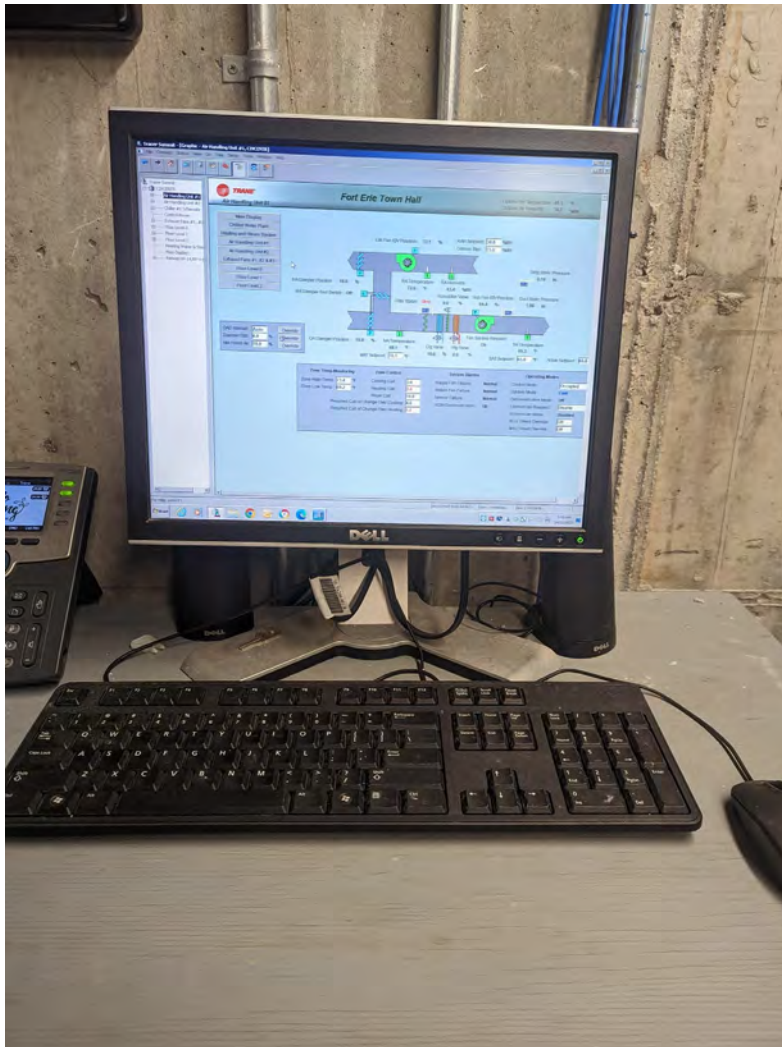
THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	THAS23 Town Hall Building Automation System Replacement		
Department	Facilities Maintenance		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Facilities Maintenance	
Service/Program	FACILITY EQUIPMENT	
Location	Facilities Current	
Ward	Ward 3	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2		
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	58100GBLD-100002	
Replaced asset Instal. Date	1-May-2006	
Project Est. Completion Date	1-Jun-2023	
Master Plan	2018 Facility Assessment Study	
Preliminary Capital	Preliminary Approval	
Gallery		

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	CRPD23 Crystal Ridge Park Pavilion Demo		
Department	Parks Maintenance		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Crystal Ridge Park Pavilion Demolition

The old park pavilion will be demolished.

2023 - \$25,000 Construction (Facilities Maintenance Reserve)

NEED FOR PROJECT

The original pavilion was slated to be removed under phase 3 of the Crystal Ridge Park redevelopment. As that phase is not scheduled until 2025 and the pavilion has fallen prey to repeated acts of vandalism, demolition is being advanced. The old structure is not currently used by the public, and the new pavilion has been constructed under phase 1 in a better location for public access. The old pavilion will be removed and the surrounding grounds reinstated as parkland.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		25,000						25,000
		25,000						25,000
Expenditures Total		25,000						25,000

Funding

Reserve Funds

0920 Contributions from Reserves	25,000	25,000
	25,000	25,000
Funding Total	25,000	25,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	CRPD23 Crystal Ridge Park Pavilion Demo		
Department	Parks Maintenance		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Parks Maintenance	
Service/Program	PARKLANDS	
Location	Facilities Current	
Ward	Ward 5	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2		
Asset Expenditure Type		
Rehab/replaced Asset ID	58200	
Replaced asset Instal. Date	1-Jul-1980	
Project Est. Completion Date	1-Jun-2023	
Master Plan	Crystal Ridge Park Master Plan	
Preliminary Capital	Preliminary Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	CRCN23 Ridgeway Memorial Cemetery New Columbaria		
Department	Parks Maintenance		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

Ridgeway Memorial Cemetery New Columbarium

Purchase of a new columbarium for the Ridgeway Memorial Cemetery

2023 - \$80,000 Construction (Cemetery Improvement Reserve)

NEED FOR PROJECT

The Ridgeway Memorial Cemetery currently has 1 columbarium containing a total of 72 niches for the interment of cremated remains. The existing columbarium was installed in 2011 and only has 12 remaining niches available. The purchase of a second columbarium will supply an additional 10 years of niche sales inventory. The sale of each niche covers the proportionate cost of the columbarium installation as well as the long term care and maintenance.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Construction								
2196 Construction Contracts		80,000						80,000
		80,000						80,000
Expenditures Total		80,000						80,000

Funding

Reserve Funds

0920 Contributions from Reserves	80,000	80,000
Funding Total	80,000	80,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	CRCN23 Ridgeway Memorial Cemetery New Columbaria		
Department	Parks Maintenance		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Parks Maintenance	
Service/Program	CEMETERIES	
Location	Parks & Cemeteries Capital	
Ward	Ward 5	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2		
Asset Expenditure Type	New Asset	
Rehab/replaced Asset ID	N/A	
Replaced asset Instal. Date	31-Dec-1969	
Project Est. Completion Date	1-Oct-2023	
Master Plan	2014 Cemeteries Master Plan	
Preliminary Capital	Preliminary Approval	

Gallery

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THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	R43623 2023 Roads Dump/Plow Truck		
Department	Infrastructure Services		
Version	Budget	Year	2023

Description

PROJECT TITLE AND DESCRIPTION

2023 Fleet Purchase - Roads Tandem Dump/Plow Truck

Replacement of the 2009 International Combination Dump Truck with Sander/Plow (R430) with a new Roads Dump/Plow Truck.

2023 - \$400,000 (Fleet Equipment Reserve)

NEED FOR PROJECT

The current Roads dump truck is utilized during winter control and ditching operations and is due for replacement. The truck has 260,909 km and has reached its 15-year scheduled replacement term. The replacement truck will be outfitted with a sander, plow, wing, lighting package, lettering and auto greasing system.

Tendering for replacement of this asset is recommended in 2023 due to the timing of the supply and delivery of the asset which could take up to 2 years from the time the order is placed.

The cost estimate of the new asset is based upon previous years' purchases of similar vehicles. The project cost includes outfitting. The disposal of the existing asset will be auctioned on www.govdeals.com and the proceeds will be returned to the Fleet Equipment Reserve.

Budget

	Prior Yrs.	2023	2024	2025	2026	2027	2028	Total
Expenditures								
Equipment								
3162 Equipment Acquisitions		400,000						400,000
		400,000						400,000
Expenditures Total		400,000						400,000

Funding

Reserve Funds

0920 Contributions from Reserves	400,000	400,000
	400,000	400,000
Funding Total	400,000	400,000

THE CORPORATION OF THE TOWN OF FORT ERIE

Capital Projects

Project	R43623 2023 Roads Dump/Plow Truck		
Department	Infrastructure Services		
Version	Budget	Year	2023

Attributes		
Attribute	Value	Comment
Department	Infrastructure Services	
Service/Program	FLEET	
Location	Fleet Capital	
Ward	Not ward specific	
Strategic Plan Priority #1	2.0 Sustainable Infrastructure for the Future	
Strategic Plan Priority #2		
Asset Expenditure Type	Replacement of Existing Assets	
Rehab/replaced Asset ID	35600GVEH-200001	
Replaced asset Instal. Date	31-Dec-2008	
Project Est. Completion Date	1-Jul-2024	
Master Plan	N/A	
Preliminary Capital	Preliminary Approval	

Gallery

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