



# The Municipal Corporation of the Town of Fort Erie

BY-LAW NO. 108-09

## **BEING A BY-LAW TO AMEND BY-LAW NO. 37-09 (TO ADOPT THE OPERATING AND CONSOLIDATED CAPITAL BUDGET FOR THE TOWN OF FORT ERIE FOR THE YEAR 2009)**

**WHEREAS** By-law No. 37-09 was passed by the Municipal Council of the Town of Fort Erie on the 9<sup>th</sup> day of March, 2009 to adopt the Operating and Consolidated Capital Budget for the Town of Fort Erie for the Year 2009, and

**WHEREAS** at the Council-in-Committee Meeting of July 13, 2009 Report No. CS-22-09 was accepted and approved as follows:

**THAT:**The 2009 Capital Budget be amended to include the following:

- \$5,884,000 budget increase for Ridge Road Infrastructure Improvements (RRDF05) funded with \$270,333 Sewer Reserve, \$324,467 Water Reserve, \$1,366,334 General Levy Debenture and \$3,922,666 Infrastructure Stimulus Funding;
- \$660,000 for Skate Park Reconstruction (SKAT09) funded with \$250,645 Skateboard Park Reserve, \$9,355 surplus transfer from project SKAT04 and \$400,000 Recreation Infrastructure Canada Funding;
- \$65,000 for FAST Van (FAST09) funded with \$21,645 MTO Ontario Bus Replacement Program grant and \$43,355 private donation being held in the Transit Capital Reserve;
- \$1,559,233 for North Crescent Park Storm Sewers (CRES07) funded with \$734,565 General Levy Debenture and \$824,668 Building Canada Funds;
- Reduction of \$1,233,000 for North Crescent Park Sewer and Water components \$1,146,000 from Reserves and \$87,000 in Rate Debenture, and

**THAT:**Council authorize Mayor and Clerk to execute agreements with the Province of Ontario for receipt of funding, and

**THAT:**Staff be directed to amend the 2009 Capital Budget and By-law to \$21,002,918 as per Appendix "A", and

**WHEREAS** it is deemed necessary and expedient to amend the 2009 Capital Budget accordingly;

**NOW THEREFORE** the Municipal Council of the Town of Fort Erie hereby enacts as follows:

1. **THAT** the 2009 Capital Budget as set out under Schedule "B" to By-law No. 37-09 be hereby amended by deleting Schedule "B" to By-law No. 37-09 and in lieu thereof inserting Schedule "A" attached to this by-law.
2. **THAT** pursuant to the provisions of Sections 23.1 to 23.5 inclusive of the *Municipal Act, 2001*, as amended, the Clerk of the Town of Fort Erie is hereby authorized to effect any minor modifications or corrections solely of an administrative, numerical, grammatical, semantical or descriptive nature or kind to this by-law or its schedules as such may be determined to be necessary after the passage of this by-law.

**READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED THIS 20<sup>TH</sup> DAY OF JULY, 2009.**

  
MAYOR

  
CLERK (DEPUTY)

I, Carolyn J. Kett, the Clerk, of The Corporation of the Town of Fort Erie hereby certifies the foregoing to be a true certified copy of By-law No. 108-09 of the said Town. Given under my hand and the seal of the said Corporation this day of \_\_\_\_\_, 2009.

Schedule A to By-Law No. 108-09  
Being Schedule B to By-Law No. 37-09  
CORPORATION OF THE TOWN OF FORT ERIE  
2009 CAPITAL BUDGET & FINANCING

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	2009 Budget	Reserves	Development Charges	Gas Tax	Debenture	Donations & Other Contributions	Fed/Prov Reg/ Grants
CORPORATE SERVICES							
CORPORATE SERVICES							
IMIS09 Technology Equipment Replacement	45,000	45,000					
<b>Total CORPORATE SERVICES</b>	<b>45,000</b>	<b>45,000</b>					
<b>Total CORPORATE SERVICES</b>	<b>45,000</b>	<b>45,000</b>					
COMMUNITY PLANNING & DEVELOPMENT							
COMMUNITY PLANNING & DEVELOPMENT							
ACQU09 Parkland Acquisition	250,000	250,000					
CBWP09 Crystal Beach Waterfront Park Playgro	42,000	12,000				30,000	
CONN09 Bill Connolly Field Multi-use Court	100,000	70,000	30,000				
CRYS09 Crystal Ridge Park Splashpad	125,000	75,000	50,000				
DOGP10 Leash Free Dog Park	25,000	21,250	3,750				
ENHA09 Neighbourhood Park Enhancements	25,000	19,000	6,000				
KINS09 Kinsmen Pool Feasibility Study	45,000	28,000	7,000			10,000	
SKAT09 Skate Park Reconstruction	660,000	260,000					400,000
STVS09 Stevensville Splash Pad	34,000	26,000	8,000				
WATR09 Waterfront Road Allowance Improve	25,000	25,000					
<b>Total COMMUNITY PLANNING &amp; DEVELOPMENT</b>	<b>1,331,000</b>	<b>786,250</b>	<b>104,750</b>			<b>40,000</b>	<b>400,000</b>
MUSEUM							
MOVE09 New Museum Artifact Facility	220,000	137,000				1,000	82,000
SENG10 Repairs to 6218 Steam Engine	25,000	25,000					
<b>Total MUSEUM</b>	<b>245,000</b>	<b>162,000</b>				<b>1,000</b>	<b>82,000</b>
<b>Total COMMUNITY PLANNING &amp; DEVELOPMENT</b>	<b>1,576,000</b>	<b>948,250</b>	<b>104,750</b>			<b>41,000</b>	<b>482,000</b>
FIRE DEPT							
FIRE EQUIPMENT							
PUMP09 Replace Pump 2	368,000	368,000					
RESC09 Replace Rescue #4	60,000	60,000					
UTLY09 Retrofit R6 To U3	25,000	25,000					
<b>Total FIRE EQUIPMENT</b>	<b>453,000</b>	<b>453,000</b>					
FIRE STATIONS							
TCTR09 Upgrade to Classroom at Training Centr	10,000	10,000					
<b>Total FIRE STATIONS</b>	<b>10,000</b>	<b>10,000</b>					
<b>Total FIRE DEPT</b>	<b>463,000</b>	<b>463,000</b>					
INFRASTRUCTURE SERVICES							
MULTI-COMPONENT PROJECTS							
BRDM09 Brighton/Dominion Watermain	25,000	25,000					
CPSD09 Crescent Park Storm Drainage Phase 2	10,000	10,000					
CRES07 NORTH CRESCENT PARK STORM DRAINAGE	4,886,233	714,000		500,000	1,447,565		2,224,668
DSWM09 Disher St Watermain/Storm Replacement	10,000	10,000					
DUFF07 DUFFERIN STREET WATERMAIN REPLACEMENT	225,000	225,000					

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DUFF09	Dufferin Street Watermain Replacement	425,000	425,000					
EAST09	East Avenue Watermain Replacement	275,000	275,000					
GRSH08	GARRISON ROAD SEWER (SPEARS/HK	1,200,000				1,200,000		
INSS08	INGLEWOOD AVE SANITARY SEWER	330,000	330,000					
KING09	Kingsmill Street Watermain Replacement	10,000	10,000					
MILL08	MILLER ROAD WATERMAIN	240,000	240,000					
NIGH09	Nigh Road Reconstruction	20,000	20,000					
PARK07	Parkdale Watermain Replacement (Dom	10,000	10,000					
QEW08	Concession Rd/QEW Ramp Modification	100,000						100,000
RRDF05	Ridge Rd Storm & Road Reconstruction	5,928,400	639,800			1,366,334		3,922,266
TBOD08	Thunder Bay Storm Drainage/Bernard C	600,000			600,000			
TBRA09	Thunder Bay Rd Storm Drainage/Berna	10,000	10,000					
THOM09	Thompson Rd Watermain Replacement	450,000	450,000					
WARR09	Warren/Lewis Service Improvements	15,000	15,000					
WAYF09	Wayfinding Implementation Plan	50,000	50,000					
WING06	WINGER RD RECONSTRUCTION	10,000		10,000				
<b>Total MULTI-COMPONENT PROJECTS</b>		<b>14,829,633</b>	<b>3,458,800</b>	<b>10,000</b>	<b>1,100,000</b>	<b>4,013,899</b>		<b>6,246,934</b>
<b>ROADS</b>								
RRAD09	Rural Address / House Signs	50,000	50,000					
RSAL08	Road Salt Storage Facility	5,000	5,000					
RSRF09	2009 Road Resurfacing Program	700,000	700,000					
SIDE09	2009 Sidewalk Repair Program	200,000	200,000					
<b>Total ROADS</b>		<b>955,000</b>	<b>955,000</b>					
<b>BRIDGES &amp; CULVERTS</b>								
BRIG09	2009 Bridge and Culvert Improvement F	285,065	200,000					85,065
<b>Total BRIDGES &amp; CULVERTS</b>		<b>285,065</b>	<b>200,000</b>					<b>85,065</b>
<b>TRANSIT</b>								
FAST09	FAST Van Purchase	65,000	43,355					21,645
<b>Total TRANSIT</b>		<b>65,000</b>	<b>43,355</b>					<b>21,645</b>
<b>MUNICIPAL DRAINS</b>								
BARD08	Baer Municipal Drain	170,000			60,000		110,000	
BVRC09	Beaver Creek Municipal Drain	100,000			100,000			
OUTD04	Outlet Municipal Drain	65,000			65,000			
SCLD04	Schooley Municipal Drain	110,000					110,000	
STBL09	Stevensville-Black Creek Petition	30,000			30,000			
WNGR09	Winger Rd Drain Municipal Drain	60,000			30,000		30,000	
ZAVI04	Zavitz Municipal Drain	15,000			15,000			
<b>Total MUNICIPAL DRAINS</b>		<b>550,000</b>			<b>300,000</b>		<b>250,000</b>	
<b>WATER</b>								
WMET09	Water Meter Replacement	200,000	200,000					

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<b>Total WATER</b>	200,000	200,000					
<b>Total INFRASTRUCTURE SERVICES</b>	16,884,698	4,857,155	10,000	1,400,000	4,013,899	250,000	6,353,644
FACILITIES MAINTENANCE							
BUILDING ENVELOPE							
FSBR09 Fire Station #1 Roof Replacement	84,000						84,000
FSCR09 Fire Station #6 Roof Replacement	116,000						116,000
FSRR09 Fire Station #4 Roof Replacement	91,000						91,000
LPRR08 Leisureplex Flat Roof Replacement	450,000						450,000
<b>Total BUILDING ENVELOPE</b>	741,000						741,000
FACILITY EQUIPMENT							
CLCR09 Centennial Library Carpet Replacement	53,000	53,000					
CRRF08 Crystal Ridge Rink Floor Replacement	610,000						610,000
MCEG08 Municipal Center Emergency Generator	20,000	20,000					
<b>Total FACILITY EQUIPMENT</b>	683,000	73,000					610,000
FACILITY SITE IMPROVEMENTS							
DOCK09 Docks at Waterfront Park Boat Launch	40,000	40,000					
<b>Total FACILITY SITE IMPROVEMENTS</b>	40,000	40,000					
<b>Total FACILITIES MAINTENANCE</b>	1,464,000	113,000					1,351,000
FLEET							
FLEET							
FFPU09 Fleet - Fire - 4 X 4 Pick-up Extended Ca	46,000	46,000					
FPBH09 Fleet - Parks - 4 X 4 Extend-a-hoe Back	100,000	100,000					
FRDT09 Fleet - Roads - Dump Truck	15,000	15,000					
FRGR09 Fleet - Roads - Gradall	374,220	374,220					
FUVN09 Fleet - Utilities - Minivan	35,000	35,000					
<b>Total FLEET</b>	570,220	570,220					
<b>Total FLEET</b>	570,220	570,220					
<b>Total Accpac Capital by Dept</b>	21,002,918	6,996,625	114,750	1,400,000	4,013,899	291,000	8,186,644