



# The Municipal Corporation of the Town of Fort Erie

## By-law No. 135-2016

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### Being a By-law to Adopt the Preliminary Capital Budget for the Town of Fort Erie for the Year 2017

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

**WHEREAS** Report No. CBC-01-2017, as amended, was considered at the Council-in-Budget Committee Meeting held on November 16, 2016 and subsequently authorized and approved by Council, to approve the 2017 Preliminary Capital Budget and defer approval of the balance of the 2017 Capital Budget to February 27, 2017 with the consideration of the 2017 General Levy Budget By-law; and

**WHEREAS** in accordance with Public Notice Policy By-law No. 206-07 public notice of the budget meeting schedule and by-law adoption was published in the Fort Erie Times November 24, 2016, posted on the Town of Fort Erie website and listed on Council and Council-in-Committee Agendas; and

**WHEREAS** it is deemed desirable to adopt the Preliminary Capital Budget for the Town of Fort Erie for the Year 2017 as set out herein;

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

1. **That** the 2017 Preliminary Capital Budget attached as Schedule "A" and forming part of this by-law is approved and adopted.
2. **That** the Clerk of the Town is authorized to effect any minor modifications, corrections or omissions, solely of an administrative, numerical, grammatical, semantical or descriptive nature to this by-law or its schedules after the passage of this by-law.

**Read a first, second and third time and finally passed this 5th day of December, 2016.**

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Mayor

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Clerk

I, Laura Bubanko, the Clerk, of The Corporation of the Town of Fort Erie certifies the foregoing to be a true copy of By-law No. 135-2016 of the said Town. Given under my hand and the seal of the said Corporation, this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_

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# Schedule "A" to By-law No. 135-2016

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

Run Date: 11/29/16 4:17 PM

	2017 Budget	Reserves	Development Charges	Gas Tax	Debenture	Donations & Other Contributions	Fed/Prov Reg/ Grants
<b>ACTIVE CAPITAL</b>							
<b>CORPORATE &amp; COMMUNITY SERVICES</b>							
Digital Capital							
PDST17 Building Inspection Tablets	20,000	20,000					
<b>    Total Digital Capital</b>	<b>20,000</b>	<b>20,000</b>					
Museum Capital							
STEN10 Steam Engine Repair	25,000					25,000	
<b>    Total Museum Capital</b>	<b>25,000</b>					<b>25,000</b>	
<b>Total CORPORATE &amp; COMMUNITY SERVICES</b>	<b>45,000</b>	<b>20,000</b>				<b>25,000</b>	
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>							
Parks & Open Space Development							
ALBT17 Albert Street Park Playground Replacem	75,000	37,875	37,125				
ASMP15 Albert Street Park Master Plan	25,000	2,500	22,500				
BAYB16 Bay Beach Implementation	675,000	607,500	67,500				
CRYS17 Crystal Ridge Park Improvements	250,000	126,250	123,750				
DOUG16 Douglas Park Master Plan & Playground	25,000	2,500	22,500				
ENHA17 Neighbourhood Park Enhancements	25,000	12,625	12,375				
WAVB17 Waverly Beach Park Boardwalk Replacem	25,000	25,000					
<b>    Total Parks &amp; Open Space Development</b>	<b>1,100,000</b>	<b>814,250</b>	<b>285,750</b>				
<b>Total PLANNING &amp; DEVELOPMENT SERVICES</b>	<b>1,100,000</b>	<b>814,250</b>	<b>285,750</b>				
<b>FIRE &amp; EMERGENCY SERVICES</b>							
Fire & Emergency Capital							
BKGR17 Replacement of Bunker Gear	45,000	45,000					
COMP17 Fire Stations Computer Upgrades	10,000	10,000					
FITN17 Station Fitness Equipment	25,000	25,000					
MDTT17 Mobile Data Terminals - Car One and Two	20,000	20,000					
PAGE17 Update Volunteer Firefighter Pagers	12,000	12,000					
RADI17 Upgrade Backup Dispatch Radio Equipmen	10,000	10,000					
TABL17 Replace Tables and Chairs - Station 5	10,000	10,000					
TICK17 Thermal Imaging Cameras	25,000	25,000					
TOWR17 Refurbishment of Training Tower Burn Buil	25,000	25,000					
<b>    Total Fire &amp; Emergency Capital</b>	<b>182,000</b>	<b>182,000</b>					
<b>Total FIRE &amp; EMERGENCY SERVICES</b>	<b>182,000</b>	<b>182,000</b>					
<b>INFRASTRUCTURE SERVICES</b>							
Fleet Capital							
B01517 2017 Building Inspection Vehicle	30,000	30,000					
P14216 2016 Parks Pickup Truck	37,000	37,000					
U70016 2016 Water/Wastewater Pump	60,000	60,000					
<b>    Total Fleet Capital</b>	<b>127,000</b>	<b>127,000</b>					
Cemeteries Capital							
CGST16 2016 Greenwood Cemetery Surface Treatr	30,000	30,000					

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<b>Total Cemeteries Capital</b>	30,000	30,000					
Parks Capital							
ORBL17 Ott Road Baseball Lighting Replacement	175,000	175,000					
<b>Total Parks Capital</b>	175,000	175,000					
Facilities Capital							
AODA17 2017 Accessibility Upgrades for AODA	15,000	15,000					
GCGR22 Gibson Centre Generator Replacement	85,000	85,000					
LPCT21 Leisureplex Condenser Tower Replacemer	95,000	95,000					
LPSR21 Leisureplex Scoreboard Replacement	63,000	63,000					
MPGR17 Municipal Park Gazebo Rehabilitation	30,000	30,000					
SDRR17 Sand Domes Roof Replacement	75,000	75,000					
THCT20 Town Hall Condenser Tower Replacement	85,000	85,000					
THRA17 Town Hall Alterations	30,000	30,000					
<b>Total Facilities Capital</b>	478,000	478,000					
<b>Total INFRASTRUCTURE SERVICES</b>	810,000	810,000					
<b>Total ACTIVE CAPITAL</b>	2,137,000	1,826,250	285,750			25,000	
<b>Total Preliminary Approval</b>	2,137,000	1,826,250	285,750			25,000	