

CAPITAL BUDGET

APPROVED 2024 5-YEAR CAPITAL BUDGET




Councillor
Rose Kelly
1917 - 2003
Pure and joyful in her spirit,
she touched every heart in her town who turned to her.
A link will draw, gold and silver, servant to
family, church and community.



Town of Amherstburg
Capital Budget Requests by Department and Division for 2024 to 2028

Page #		2024	2025	2026	2027	2028
		\$ 12,863,712	\$ 16,836,500	\$ 12,417,700	\$ 11,093,000	\$ 10,680,000
Corporate Services						
Information Technology Services						
46	ITS-001-24 - Network Infrastructure Replacements	-	128,600	-	-	-
47	ITS-002-24 - Server Hardware and Backup Infrastructure Replacements	-	-	-	200,000	-
48	ITS-003-24 - Lifecycle – Computer/Laptop Lifecycle Replacements	-	280,600	-	-	-
Total Corporate Services		\$ -	\$ 409,200	\$ -	\$ 200,000	\$ -
Development Services						
Planning						
71	PLN-001-24 - Development Charges Study	56,500	-	-	-	-
72	PLN-002-24 - Howard Industrial Park District Implementation Studies	56,500	-	-	-	-
Total Development Services		\$ 113,000	\$ -	\$ -	\$ -	\$ -
Fire						
Fire						
39	FIR-001-23 - NFPA Firefighter I & II and Fire Officer Year 2 Training Props	25,000	-	-	-	-
40	FIR-001-24 - Fire- Boblo Island Building	-	-	-	-	-
41	FIR-003-23 - Radios Fire and Infrastructure	68,400	-	-	-	-
Total Fire		\$ 93,400	\$ -	\$ -	\$ -	\$ -
Infrastructure Services						
Engineering and Roads						
4	ENG-001-23 - Annual Bridge Maintenance Program	200,000	200,000	200,000	200,000	200,000
5	ENG-001-24 - Installation of Sidewalk on South side of Pickering	100,000	-	-	-	-
6	ENG-002-23 - Surface Treatment Program	200,000	310,000	325,000	340,000	350,000
7	ENG-003-23 - Bridge and Culvert Replacement and Rehabilitation Program	1,050,000	985,000	825,000	425,000	750,000
9	ENG-004-23 - Sidewalk Replacement Program	150,000	175,000	200,000	225,000	250,000
73	RDS-001-23 - Rural Road Rehabilitation Program	100,000	2,900,000	-	2,700,000	1,890,000
75	RDS-002-23 - Urban Road Rehabilitation Program	400,000	2,172,300	2,242,700	1,000,000	2,000,000
77	RDS-003-23 - County Rd 10 Multi Use Trail	350,000	-	-	-	-
78	RDS-004-23 - Mill and Pave Program	900,000	950,000	850,000	1,025,000	810,000
Total Engineering and Roads		\$ 3,450,000	\$ 7,692,300	\$ 4,642,700	\$ 5,915,000	\$ 6,250,000
Environment						
11	ENV-001-23 - Watermain Upgrade and Replacement Program	-	1,125,000	-	600,000	575,000
12	ENV-001-24 - Water Meter Exchange Program	350,000	350,000	350,000	350,000	350,000

Page #		2024	2025	2026	2027	2028
		\$ 12,863,712	\$ 16,836,500	\$ 12,417,700	\$ 11,093,000	\$ 10,680,000
13	ENV-002-23 - McGregor Lagoon Expansion - Environmental Assessment	50,000	-	-	-	-
14	ENV-002-24 - McGregor Lagoon Upgrades	150,000	-	-	-	-
15	ENV-003-23 - Sanitary Sewer Upgrades and Replacements	60,000	150,000	1,875,000	675,000	-
17	ENV-003-24 - AWWTP – Amherstburg Wastewater Treatment Plant	50,000	-	-	-	-
18	ENV-004-24 - Lakewood Drive Pumping Station	1,006,600	-	-	-	-
19	ENV-004-24 - AWTP Installation of Safety Equipment	75,000	-	-	-	-
20	ENV-005-23 - McLeod Sewage Treatment Plant Upgrades and Replacements	30,000	-	-	-	-
21	ENV-005-24 - Waste Water Facilities – Annual General Maintenance	275,000	275,000	275,000	275,000	275,000
22	ENV-006-24 - ATWP – Annual General Maintenance	250,000	250,000	250,000	250,000	250,000
23	ENV-007-24 - Sanitary Masterplan	300,000	-	-	-	-
24	ENV-008-23 - ATWP - Upgrades and Replacements	500,000	1,000,000	2,000,000	-	350,000
26	ENV-009-23 - Work Order Module	21,212	-	-	-	-
Total Environment		\$ 3,117,812	\$ 3,150,000	\$ 4,750,000	\$ 2,150,000	\$ 1,800,000
Fleet						
43	FLT-001-23 - Fleet Replacement Program	1,295,000	1,320,000	1,030,000	1,060,000	1,350,000
45	FLT-002-23 - Backhoe Replacement Plan	-	-	-	198,000	-
Total Fleet		\$ 1,295,000	\$ 1,320,000	\$ 1,030,000	\$ 1,258,000	\$ 1,350,000
Total Infrastructure Services		\$ 7,862,812	\$ 12,162,300	\$ 10,422,700	\$ 9,323,000	\$ 9,400,000
Parks, Facilities, Recreation & Culture						
Facilities						
27	FAC-001-23 - LIBRO - Arena and Ice Infrastructure	25,000	100,000	-	-	260,000
28	FAC-001-24 - Parking Lot Maintenance Replacement and Repair	200,000	-	-	150,000	-
29	FAC-002-23 - Asset Rationalization - Facilities Condition and Needs Assessments	-	1,590,000	-	-	-
30	FAC-002-24 - Libro Hill Grooming	25,000	-	-	-	-
31	FAC-003-24 - LIBRO - Life cycle funding	50,000	50,000	200,000	-	-
32	FAC-004-24 - Libro Premier Diamond and Baseball Turf	40,000	50,000	100,000	100,000	-
33	FAC-005-23 - Gordon House Improvements	-	50,000	50,000	50,000	50,000
34	FAC-005-24 - HVAC Maintenance and Replacement Program	75,000	75,000	75,000	50,000	-
36	FAC-006-23 - Roofing Inspections and Assessments	150,000	715,000	850,000	20,000	50,000
38	FAC-006-24 - LIBRO - Parking Lot	150,000	150,000	150,000	150,000	-
41	FIR-002-23 - Emergency Services Back Up Generators	100,000	-	100,000	100,000	-
Total Facilities		\$ 815,000	\$ 2,780,000	\$ 1,525,000	\$ 620,000	\$ 360,000
Parks						
49	PAR-001-23 - Pat Thrasher Park Improvements	-	100,000	-	-	-
50	PAR-001-24 - Centennial Park Redevelopment	-	-	-	-	250,000

Page #		2024	2025	2026	2027	2028
		\$ 12,863,712	\$ 16,836,500	\$ 12,417,700	\$ 11,093,000	\$ 10,680,000
52	PAR-002-23 - Parks Master Plan Update/Secondary Plan for Libro	200,000	-	-	-	-
53	PAR-003-23 - Kings Navy Yard Extension	3,060,000	-	-	-	-
55	PAR-003-24 - Parking Lots in the Park system	20,000	20,000	20,000	-	20,000
56	PAR-004-23 - Kings Navy Yard Park Upgrades	150,000	210,000	150,000	250,000	-
58	PAR-005-24 - Parks Active Transportation Maintenance and Installation	30,000	30,000	-	-	100,000
59	PAR-006-23 - Warren Mickle Park Improvement	-	-	25,000	-	-
60	PAR-006-24 - Playground Replacement Program	-	-	-	-	250,000
62	PAR-008-23 - Libro Skate and BMX Amenities	-	500,000	-	500,000	-
64	PAR-009-23 - Pickleball Courts at the LIBRO	350,000	-	-	-	-
65	PAR-010-23 - Co An Park Redevelopment	129,500	-	-	-	-
67	PAR-011-23 - Libro Trail Phase 2	-	-	200,000	-	300,000
68	PAR-012-23 - Malden Park Redevelopment	-	350,000	-	-	-
69	PAR-013-23 - Jack Purdie Park Redevelopment	-	275,000	75,000	200,000	-
Total Parks		\$ 3,939,500	\$ 1,485,000	\$ 470,000	\$ 950,000	\$ 920,000
Tourism and Culture						
80	TOU-001-24 - River Lights Program	40,000	-	-	-	-
Total Tourism and Culture		\$ 40,000	\$ -	\$ -	\$ -	\$ -
Total Parks, Facilities, Recreation & Culture		\$ 4,794,500	\$ 4,265,000	\$ 1,995,000	\$ 1,570,000	\$ 1,280,000
Total 2024 5-Year Capital Budget Requests		\$ 12,863,712	\$ 16,836,500	\$ 12,417,700	\$ 11,093,000	\$ 10,680,000

Questica ID	ENG-001-23	Department	Infrastructure Services		
Budget Year	2024	Division	Engineering and Roads		
Asset Category	Bridges & Culverts	Project Lead	Eric Chamberlain		
Title	Annual Bridge Maintenance Program				
Budget Status	Senior Management Team				
Vadim Account Reference	40-7-3010000-2301				
Project Description					
Implementation of an annual bridge maintenance program is consistent with the recommendations in the Asset Management Plan. Routine maintenance will help to extend the life of the bridge at a lower cost then allowing it to continue to deteriorate resulting in substantially higher costs for rehabilitation and or reconstruction.					
Annual Budget Request - Scenario Description					
2024 - 2028 \$200,000					
The Town completes a Bi-Annual Bridge Inspections for Bridge and Culvert throughout the Town. One of the recommendations is to completed Routine Maintenance to assist with extending the life of the existing bridge structures. An Annual Bridge Maintenance Program will consist of the following items:					
Periodic Bridge Cleaning					
Concrete Spot Repairs					
Steel Spot Repairs/Spot Coating					
Clearing of Debris in Waterways					
Asphalt Surface Repairs/Rout and Seal					
Bridge Deck Drainage					
Surface Sealing of Exposed Concrete Surface					
This will be an annual maintenance program and will be connected to recommendations from Bi-Annual Bridge Needs Report in order to extend the service life.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
2902 - Bridges	200,000	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000	200,000
Revenues					
0400 - RESERVE - GENERAL FUND	200,000	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000	200,000

Questica ID	ENG-001-24	Department	Infrastructure Services		
Budget Year	2024	Division	Engineering and Roads		
Asset Category	Road Network	Project Lead			
Title	Installation of Sidewalk on South side of Pickering				
	Senior Management				
Budget Status	Team				
Vadim Account Reference					
Project Description					
As a result of a development on the Mikhail property, Administration has recommended the installation of a sidewalk along the south side of Pickering Drive from Sandwich Street South to connect the new development to pedestrian traffic. In addition, administration is recommending the sidewalk be extended to connect the existing sidewalk from Dalhousie Street to westerly limit of the development. The sidewalk would provide improved flow to the Mikhail Development. The sidewalk will include tactile plates and improved approaches at driveway entrances to warn pedestrians with visual disabilities and provide an improved crossing at the driveway entrances.					
Annual Budget Request - Scenario Description					
2024 - \$100,000					
This is a one-time project to install a new sidewalk along the south side of Pickering Drive included tactile plates to meet AODA standards.					
NOTE: AS PER THE 2024 BUDGET DELIBERATIONS COUNCIL HAS APPROVED THE FUNDING FOR THIS PROJECT CONDITIONAL UPON THE NEW LCBO WHICH IS PLANNED FOR DEVELOPMENT IN THE PLAZA OFF PICKERING PROCEEDS. IF FOR ANY REASON THE LCBO DOES ONT PROCEED THIS PROJECT FUNDING FOR THIS PROJECT IS NOT APPROVED.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
1903 - Sidewalks	100,000	-	-	-	-
Total	100,000	-	-	-	-
Revenues					
0105 - AODA COMPLIANCE RESERVE	50,000	-	-	-	-
0401 - RESERVE NEW CAPITAL	50,000	-	-	-	-
Total	100,000	-	-	-	

Questica ID	ENG-002-23	Department	Infrastructure Services		
Budget Year	2024	Division	Engineering and Roads		
Asset Category	Road Network	Project Lead	Eric Chamberlain		
Title	Surface Treatment Program				
Budget Status	Senior Management Team				
Vadim Account Reference	40-7-3010000-2302				
Project Description					
Infrastructure Services manage this yearly program internally. The intention of this program is to apply surface treatment to the existing surface treated roads. The Town has approximately 25 kilometres of surface treated roads. Surface Treatment should be applied ever 7 years to extend the life of road. Based on current pricing for surface treatment, the cost per kilometre is \$65,000. In the past few years, the Surface Treatment Program now includes a scratch coat of the asphalt to provide addition strength and to level wheel ruts for consistent driving surface. This will add an additional cost of 73,000 per kilometre. Therefore, the cost to maintain 25 kilometres of surface treated roads over a 7 year's life cycle is \$250,000 per year.					
Annual Budget Request - Scenario Description					
2024 - \$200,000					
The roads that have been selected for 2024 Surface Treatment Program are:					
- Lowes Sideroad – Fryer Street to Meloche Road					
- North Sideroad at Concession 8 North – Gravel Road Approaches					
- South Sideroad at Smith Road					
- Lowes Sideroad Alternative – South Sideroad – Concession 6 South to Concession 7 South					
2025 - \$310,000					
2026 - \$325,000					
2027 - \$340,000					
2028 - \$350,000					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
1905 - Tar & Chip Road Surface	200,000	310,000	325,000	340,000	350,000
Total	200,000	310,000	325,000	340,000	350,000
Revenues					
0410 - GAS TAX RESERVE/Canada Community Benefit-CCBF	200,000	-	325,000	340,000	350,000
0400 - RESERVE - GENERAL FUND	-	310,000	-	-	-
Total	200,000	310,000	325,000	340,000	350,000

Questica ID	ENG-003-23	Department	Infrastructure Services
Budget Year	2024	Division	Engineering and Roads
Asset Category	Bridges & Culverts	Project Lead	Todd Hewitt
Title	Bridge and Culvert Replacement and Rehabilitation Program		
Budget Status	Senior Management Team		
Vadim Account Reference	40-7-3010000-2303		
Project Description			
This is a program to address bridge and culvert rehabilitation/replacement requirements as outlined in the Biennial Bridge and Culvert Assessment Report			
Annual Budget Request - Scenario Description			
2024 - \$1,050,000			
Culvert No. 45 - 6th Conc. N. over Sinasac Drain -, Full Replacement - \$450,000			
Culvert No. 77 - North Sideroad over River Canard - Bridge Bypass – Replacement \$525,000			
Engineering Phase - Culvert 68 & Culvert 25 – Full replacement of Culvert 68 (6th Concession N over Imeson-Meloche Drain) and Culvert 25(7th Concession South over McGuire Branch of 7th Concession Drain) - \$75,000			
2025 - \$985,000			
Culvert 68 (6th Concession N over Imeson-Meloche Drain) Full Replacement - \$425,000			
Culvert 25(7th Concession South over McGuire Branch of 7th Concession Drain) Full replacement - \$475,000			
Engineering Phase – Bridge 2002 – Ninth Concession Road Drain at South Sideroad - \$85,000			
2026 - \$825,000			
Bridge 2002 - Ninth Concession Road Drain at South Sideroad – Full Replacement - \$750,000			
Engineering Phase – Culvert 19 & Culvert 57 – Full replacement of Culvert 19 (south Sideroad over 8th Concession Drain) and Culvert 57 (6th Concession North over Mayville-Jubinvillie Drain) - \$75,000			
2027 - \$425,000			
Culvert 57 (6th Concession North over Mayville-Jubinvillie Drain) – full replacement - \$425,000			
2028 - \$750,000			
Culvert 19 (South Sideroad over 8th Concession Drain) - \$600,000			
Engineering Phase – Bridge 3014 – Rehabilitation of bridge (6th Concession North over Merrick Creek Drain) - 150,000			

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
2902 - Bridges	1,050,000	985,000	825,000	425,000	750,000
Total	1,050,000	985,000	825,000	425,000	750,000
Revenues					
0625 - ONTARIO GRANTS RESERVE (OCIF)	-	480,000	-	200,000	750,000
0400 - RESERVE - GENERAL FUND	1,050,000	505,000	825,000	225,000	-
Total	1,050,000	985,000	825,000	425,000	750,000

Questica ID	ENG-004-23	Department	Infrastructure Services
Budget Year	2024	Division	Engineering and Roads
Asset Category	Road Network	Project Lead	Eric Chamberlain
Title	Sidewalk Replacement Program		
Budget Status	Senior Management Team		
Vadim Account Reference	40-7-3010000-2304		
Project Description			
Annual funding for the rehabilitation and replacement of sidewalks.			
Annual Budget Request - Scenario Description			
<p>The Budget amount of \$150,000 will allow for the replacement of approximately 0.72 km of sidewalk annually. This base amount is increased by CPI annually to reflect the expected cost in future years to continue to address approximately .72 km of sidewalk annually. While this amount falls short of the amount recommended to be replaced annually, as noted below, it does allow for the program to begin to start to address this challenge.</p> <p>The Town has approximately 60 kilometres of sidewalks:</p> <ul style="list-style-type: none"> - 56.5 km are concrete - 5.8 km are interlock bricks including Kings Navy Yard - 0.5 km are asphalt <p>The life expectance of a concrete sidewalk ranges from 10-25 years. For this application, the lifecycle value is 25 years. Therefore, approximately 2.18 km of concrete sidewalk should be replaced yearly. The majority of the sidewalks are 1.2 m (4ft) wide and there are a few sidewalks that are less than 1.2 m. The AODA requires sidewalks to a minimum width of 1.5 metres. In addition to width, AODA standards require tactical plates to be installed in ramped intersections.</p> <p>Therefore, in order to improve the Town's Sidewalk Infrastructure, Roads Division is recommending the following budget considerations:</p> <ul style="list-style-type: none"> - Completing approximately 2.18 kilometres of concrete sidewalks annually in order to replace and update the aging infrastructure. - Create a new initiative to complete intersections and crossing locations to meet the standards in the AODA. <p>Based on the information and data on our sidewalks, the recommended level of annual funding and replacement is:</p> <p>2.18 km of Sidewalk Replacement - \$327,000 AODA Intersection Improvements - \$50,000</p> <p>Commencing in 2023 with base funding of \$150,000, increased annually by CIP to address .72kms will make progress towards this need.</p> <p>2024 - \$150,000</p> <p>2025 - \$175,000</p> <p>2026 - \$200,000</p> <p>2027 - \$225,000</p> <p>2028 - \$250,000</p>			

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
1903 - Sidewalks	150,000	175,000	200,000	225,000	250,000
Total	150,000	175,000	200,000	225,000	250,000
Revenues					
0400 - RESERVE - GENERAL FUND	150,000	175,000	200,000	225,000	250,000
Total	150,000	175,000	200,000	225,000	250,000

Questica ID	ENV-001-23	Department	Infrastructure Services		
Budget Year	2024	Division	Environment		
Asset Category	Water Network	Project Lead	Todd Hewitt		
Title	Watermain Upgrade and Replacement Program				
Budget Status	Senior Management Team				
Vadim Account Reference	40-7-4010000-2301	40-7-3010000-2309	80-7-0000000-2306		
Project Description					
Work required to replace watermain due to lifecycle or capacity concerns.					
Annual Budget Request - Scenario Description					
2025 - \$1,125,000					
McCurdy Avenue / Linden Court / Oak Court:					
Replacement of ductile Iron watermain with PVC. - \$575,000					
Road rehabilitation is being coordinated with this project. - \$500,000					
Sanitary sewer cleanouts are also being installed - \$50,000					
2027 - \$600,000					
McCurdy Avenue / Lilac Court / Poplar Court:					
Road rehabilitation is being coordinated with this project. - \$550,000					
Sanitary sewer cleanouts are also being installed - \$50,000					
NOTE: funding in 2027 and 2028 is required prior to work commencing on this project as all of the work must be done at the same time.					
2028 - \$575,000					
McCurdy Avenue / Lilac Court / Poplar Court –					
Replacement of ductile Iron watermain with PVC. \$575,000					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
8907 - Water Mains	-	575,000	-	-	575,000
1902 - Asphalt Road Surface (Urban)	-	500,000	-	550,000	-
9907 - Wastewater Mains	-	50,000	-	50,000	-
Total	-	1,125,000	-	600,000	575,000
Revenues					
0200 - RESERVE - CAPITAL WATER	-	575,000	-	-	575,000
0210 - RESERVE - CAPITAL WASTEWATER	-	50,000	-	50,000	-
0410 - GAS TAX RESERVE/Canada Community Benefit-CCBF	-	500,000	-	550,000	-
Total	-	1,125,000	-	600,000	575,000

Questica ID	ENV-001-24	Department	Infrastructure Services		
Budget Year	2024	Division	Environment		
Asset Category	Water Network	Project Lead	Dwayne Grondin		
Title	Water Meter Exchange Program				
	Senior Management				
Budget Status	Team				
Vadim Account Reference					
Project Description					
The Town last completed a water meter exchange program between 2003-2017 which converted the various meters and reading types to one standard Sensus water meter and a Sensus drive by reading system. The expected battery life on a water meter is approximately 20 years. During and after COVID the Sensus meters had an approx. wait time of 50 weeks when placing an order for either a meter or reader. The decision was made to move to a readily available Badger meter with the Itron reading system both being supplied from our local distributor. Currently both the Sensus and Itron systems are being used to read meters. The goal is to systematically change the Sensus meters and readers to the Badger meter and Itron reader over the next 16 -17 years.					
Annual Budget Request - Scenario Description					
Annually - \$350,000					
This price includes approx. 500 meter and reader purchases as well as a yearly tendered program for the labour and incidentals to complete the exchanges.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
8902 - Water Machinery & Equipment	350,000	350,000	350,000	350,000	350,000
Total	350,000	350,000	350,000	350,000	350,000
Revenues					
0200 - RESERVE - CAPITAL WATER	350,000	350,000	350,000	350,000	350,000
Total	350,000	350,000	350,000	350,000	350,000

Questica ID	ENV-002-23	Department	Infrastructure Services		
Budget Year	2024	Division	Environment		
Asset Category	Wastewater Network	Project Lead	Antonietta Giofu		
Title	McGregor Lagoon Expansion - Environmental Assessment				
Budget Status	Senior Management Team				
Vadim Account Reference	40-7-4010000-2302	40-7-4010000-2302			
Project Description					
The McGregor Lagoon has reached its capacity. An environmental assessment is required to review options with respect to capacity expansion. This project will be completely jointly with the Town of Essex with the exception of the additional cost for the Howard Industrial Lands.					
Annual Budget Request - Scenario Description					
2024 - \$50,000					
Additional cost for EA to expand scope to include the Howard Industrial Lands area. This area has completed a Secondary Plan review which provides a long term vision for the area including potential industrial use. As the area is currently on septic options to attract industry are limited so the inclusion and clarity around options to transition from septic will provide additional information needed to inform and plan for the future of these lands.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
9900 - Wastewater Network - Studies/Common Designs General	50,000	-	-	-	-
Total	50,000	-	-	-	-
Revenues					
0210 - RESERVE - CAPITAL WASTEWATER	50,000	-	-	-	-
Total	50,000	-	-	-	-

Questica ID	ENV-002-24	Department	Infrastructure Services		
Budget Year	2024	Division	Environment		
Asset Category	Wastewater Network	Project Lead	Dwayne Grondin		
Title	McGregor Lagoon Upgrades				
Budget Status	Senior Management Team				
Vadim Account Reference					
Project Description					
This project includes reinstalling granular lanes around the top of the lagoons as well as the installation of boat ramps for in water maintenance					
Annual Budget Request - Scenario Description					
The driveable lanes around the top of the lagoons are in disrepair and required new granular material for heavily rutted areas. This budget request will also allow for a boat ramp to be installed at each lagoon so OCWA may launch their boat for in water inspections and chemical applications.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
9904 - Lagoons	150,000	-	-	-	-
Total	150,000	-	-	-	-
Revenues					
0210 - RESERVE - CAPITAL WASTEWATER	150,000	-	-	-	-
Total	150,000	-	-	-	-

Questica ID	ENV-003-23	Department	Infrastructure Services
Budget Year	2024	Division	Environment
Asset Category	Wastewater Network	Project Lead	Todd Hewitt
Title	Sanitary Sewer Upgrades and Replacements		
Budget Status	Senior Management Team		
Vadim Account Reference	80-7-0000000-2302	40-7-4010000-2203	40-7-4010000-2303 40-7-4012021-0005 40-7-3010000-2209
Project Description			
This program is to provide for clarity on all of the planned sanitary sewer upgrades and replacements Town wide. It is comprehensive listing of all aspects of the project, including any work required for water, storm, road and or other infrastructure costs included as part of the whole project.			
Annual Budget Request - Scenario Description			
2024 - River Canard Pump Station - \$60,000			
The current generator is located in a small building that was constructed in the early 1980's. This request will eliminate the building and replace the generator with an outdoor unit & outdoor control panel similar to what has been installed within the Amherst/Bar Point sewer systems. - \$140,000 was approved during the 2023 budget deliberations. Additional review has identified that additional funding is required for this project to relocate the hydro service from overhead to underground. If funding is approved the work will commence in 2024.			
2025 - \$150,000			
Richmond Street sewer replacement – Fryer to States: \$150,000			
Engineering study to address the recommended sanitary sewer analysis for Civica. This section of sewer was identified for increased capacity to assist in relieving sanitary sewer surcharging. The engineering study for the project will include watermain replacement and road rehabilitation requirements.			
2026 - \$1,875,000			
Richmond Street sewer replacement – Fryer to States: \$1,700,000			
Estimated construction costs for this project will be revisited as the work in the engineering study is completed to provide more clarity on actual scope of work. Costs estimates included in 2026 are to ensure there is some funding identified so that the construction stage can commence soon after completion of the study. This project will include watermain replacement and road rehabilitation			
Sewer Component - \$600,000			
Water Component - \$600,000			
Roads Component - \$500,000			
Brock Street Sewer Replacement – Richmond to Kempt - \$175,000			
Engineering design to replace the vitrified clay sewer on Brock Street. This section of sewer is identified in the now category in the Towns asset management database. The engineering study for the project will include watermain replacement and road rehabilitation requirements.			
2027			
Brock Street Sewer Replacement – Richmond to Kempt - \$675,000			
Estimated construction costs for this project will be revisited as the work in the engineering study is completed to provide more clarity on actual scope of work. Costs estimates included in 2026 are to ensure there is some funding identified so that the construction stage can commence soon after completion of the study. This project will include watermain replacement and road rehabilitation			
Sewer Component - \$300,000			
Roads Component - \$375,000			

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
9907 - Wastewater Mains	60,000	150,000	600,000	300,000	-
8907 - Water Mains	-	-	600,000	-	-
1902 - Asphalt Road Surface (Urban)	-	-	500,000	375,000	-
9900 - Wastewater Network - Studies/Common Designs General	-	-	175,000	-	-
Total	60,000	150,000	1,875,000	675,000	-
Revenues					
0200 - RESERVE - CAPITAL WATER	-	-	600,000	375,000	-
0210 - RESERVE - CAPITAL WASTEWATER	-	150,000	775,000	300,000	-
0125 - DC-SANITARY SEWER RESERVE	60,000	-	-	-	-
0625 - ONTARIO GRANTS RESERVE (OCIF)	-	-	500,000	-	-
Total	60,000	150,000	1,875,000	675,000	-

Questica ID	ENV-003-24	Department	Infrastructure Services			
Budget Year	2024	Division	Environment			
Asset Category	Wastewater Network	Project Lead	Dwayne Grondin			
Title	AWWTP – Amherstburg Wastewater Treatment Plant					
Budget Status	Senior Management Team					
Vadim Account Reference						
Project Description						
Forklift Purchase						
Annual Budget Request - Scenario Description						
The Wastewater Treatment Plant needs to arrange with PWD to off-load heavy deliveries with the Town's backhoe. This practice is problematic as the Town's backhoe is usually out on service work. The purchase of a used forklift will alleviate this issue.						
Annual Budget Request & Funding Sources						
	2024	2025	2026	2027	2028	
Expenses						
9906 - Wastewater Machinery & Equipment	50,000	-	-	-	-	-
Total	50,000	-	-	-	-	-
Revenues						
0210 - RESERVE - CAPITAL WASTEWATER	50,000	-	-	-	-	-
Total	50,000	-	-	-	-	-

Questica ID	ENV-004-23	Department	Infrastructure Services		
Budget Year	2024	Division	Environment		
Asset Category	Stormwater Network	Project Lead	Sam Paglia		
Title	Lakewood Drive Pumping System				
Budget Status	Senior Management Team				
Vadim Account Reference					
Project Description					
This project is related to a new pumping system to address flooding and high water issues along Lakewood Drive. A new engineering report is currently being completed in accordance with the provisions of the Drainage Act. Council has appointed Dillon Consulting to complete this report. As of the October 2022, the report has not yet been finalized or submitted to the municipality. Based on this, and the legislated steps and timelines required under the Drainage Act, it is anticipated that this project will not be finalized until 2024.					
Annual Budget Request - Scenario Description					
2024 - Pumping Station 1,006,600 \$683,000 (Town Share) \$323,600 (Landowner Share)					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
3905 - Drains	1,006,600	-	-	-	-
Total	1,006,600	-	-	-	-
Revenues					
3010 - RECOVERY OF EXPENSES	323,600	-	-	-	-
0109 - RESERVE - MUNICIPAL DRAINS	683,000	-	-	-	-
Total	1,006,600	-	-	-	-

Questica ID	ENV-004-24	Department	Infrastructure Services			
Budget Year	2024	Division	Environment			
Asset Category	Water Network	Project Lead	Dwayne Grondin			
Title	AWTP Installation of Safety Equipment					
	Senior Management					
Budget Status	Team					
Vadim Account Reference						
Project Description						
Auto Isolation Valve Installation						
Annual Budget Request - Scenario Description						
The handling of Chlorine Gas is one of the most dangerous duties at the Water Treatment Plant. The installation of automatic isolation valves on the Chlorine Gas Tanks will close the tanks immediately and alarm the operator in the event of a chlorine leak.						
Annual Budget Request & Funding Sources						
	2024	2025	2026	2027	2028	
Expenses						
8902 - Water Machinery & Equipment	75,000	-	-	-	-	
Total	75,000	-	-	-	-	
Revenues						
0200 - RESERVE - CAPITAL WATER	75,000	-	-	-	-	
Total	75,000	-	-	-	-	

Questica ID	ENV-005-23	Department	Infrastructure Services			
Budget Year	2024	Division	Environment			
Asset Category	Wastewater Network	Project Lead	Dwayne Grondin			
Title	McLeod Sewage Treatment Plant Upgrades and Replacements					
Budget Status	Senior Management Team					
Vadim Account Reference	40-7-4010000-2304					
Project Description						
This project includes all upgrades and/or replacements required at the McLeod Sewage Treatment Plant						
Annual Budget Request - Scenario Description						
2024 - \$30,000						
McLeod Sewage Plant – Ultraviolet light is the disinfection method for inactivating disease-causing organisms in wastewater effluent at the McLeod Sewage Treatment Facility. The UV Modules for this plant are approximately 21 years old, located outside and have reached their useful lifespan. After securing pricing an additional \$30,000 is required to complete the project in 2024						
Annual Budget Request & Funding Sources						
	2024	2025	2026	2027	2028	
Expenses						
9905 - Mcleod Wastewater Treatment Plant	30,000	-	-	-	-	-
Total	30,000	-	-	-	-	-
Revenues						
0125 - DC-SANITARY SEWER RESERVE	30,000	-	-	-	-	-
Total	30,000	-	-	-	-	-

Questica ID	ENV-005-24	Department	Infrastructure Services		
Budget Year	2024	Division	Environment		
Asset Category	Wastewater Network	Project Lead	Dwayne Grondin		
Title	Waste Water Facilities – Annual General Maintenance				
Budget Status	Senior Management Team				
Vadim Account Reference					
Project Description					
This budget entry allows for the replacement of smaller unforeseen infrastructure asset failures in the Wastewater Treatment Facilities such as pumps, controls, etc. In 2017, Lifecycle Renewal funding was approved in the operational budget. In 2020 this was moved to the Capital Budget and has been an approved source of funding since. With the rise in equipment replacement costs and labour a \$25,000 increase has been included increasing the total annual amount to \$275,000.					
Annual Budget Request - Scenario Description					
Annually - \$275,000					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
9901 - Amherstburg Wastewater Treatment Plant	275,000	275,000	275,000	275,000	275,000
Total	275,000	275,000	275,000	275,000	275,000
Revenues					
0210 - RESERVE - CAPITAL WASTEWATER	275,000	275,000	275,000	275,000	275,000
Total	275,000	275,000	275,000	275,000	275,000

Questica ID	ENV-006-24	Department	Infrastructure Services		
Budget Year	2024	Division	Environment		
Asset Category	Water Network	Project Lead	Dwayne Grondin		
Title	ATWP – Annual General Maintenance				
	Senior Management				
Budget Status	Team				
Vadim Account Reference					
Project Description					
This budget entry allows for the replacement of smaller unforeseen infrastructure asset failures in the Water Treatment Plant such as pumps, controls, etc. In 2017, Lifecycle Renewal funding was approved in the operational budget. In 2020 this was moved to the Capital Budget and has been an approved source of funding since. With the rise in equipment replacement costs and labour a \$50,000 increase has been included increasing the total annual amount to \$250,000.					
Annual Budget Request - Scenario Description					
Annually - \$250,000					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
8904 - Water Treatment Plant	250,000	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000	250,000
Revenues					
0200 - RESERVE - CAPITAL WATER	250,000	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000	250,000

Questica ID	ENV-007-24	Department	Infrastructure Services		
Budget Year	2024	Division	Environment		
Asset Category	Wastewater Network	Project Lead			
Title	Sanitary Masterplan				
	Senior Management Team				
Budget Status					
Vadim Account Reference					
Project Description					
The recently issued Consolidated Linear Infrastructure - Environmental Compliance Approval (CLI-ECA) that was issued to the Town by the Ministry of Environment, Conservation and Parks (MECP) includes a requirement to complete an assessment of Wet weather flows compared to Dry weather flows as well as a requirement to complete an updated sewer model. The most recent flow monitoring was completed in 2016 and modelling in 2019. This work is not applicable to the requirements of the CLI-ECA and was only completed for the Amherstburg Wastewater Treatment Plant sewer system. The requirement of the CLI-ECA applies to all sewer systems. Infrastructure services is proposing to complete a Sanitary Masterplan that will address the requirements of the CLI-ECA and will also review all sewers in the systems to identify areas that have surcharging and require upsizing to address. Once complete the plan of Infrastructure services is to maintain the sewer model internally to provide immediate access for assessing sewer capacity for future developments.					
Annual Budget Request - Scenario Description					
2024 Professional Fees: 300000					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Revenues					
0210 - RESERVE - CAPITAL WASTEWATER	300,000	-	-	-	-
Total	300,000	-	-	-	-
Expenses					
9900 - Wastewater Network - Studies/Common Designs General	300,000	-	-	-	-
Total	300,000	-	-	-	-

Questica ID	ENV-008-23	Department	Infrastructure Services
Budget Year	2024	Division	Environment
Asset Category	Water Network	Project Lead	Todd Hewitt
Title	ATWP - Upgrades and Replacements		
Budget Status	Senior Management Team		
Vadim Account Reference	80-7-0000000-2208		
Project Description			
This project includes upgrades and replacements that are required at the Amherstburg Water Treatment Plant due to lifecycle timing, redundancies and Ministry of Environment, Conservation and Parks requirements			
Annual Budget Request - Scenario Description			
2024 - \$500,000			
<p>Process Waste System / Engineering Component:</p> <p>This would allow for the collection, thickening, and dewatering of backwash and filter waste for plant rated flow of 22,400 cubic metres per day. The waste is not currently being treated and is being directly discharged back to the Detroit River. The Fisheries Act manages and protects Canada's fisheries resources and the discharge of chlorinated water can potentially cause harm and/or damage to fish. The requirement to meet discharge parameters for total chlorine and suspended solids has been included in the Town's Drinking Water Licence by the MECP with a requirement to be completed by September 30th . 2026. This project is DC eligible and as such \$454,648 is funded from DC's the balance of \$45,352 from Water Reserve to allow for the engineering and design to proceed at an estimated cost of - \$500,000</p>			
2025 - \$1,000,000			
<p>Process Waste System / Construction Component:</p> <p>Due to the date set out by the MECP, the construction of the Process Waste system must be completed by September 30th, 2026. The total construction cost of the Process Waste System project is estimated at \$3,000,000. The project is DC eligible however the maximum DC funding has been allocated in 2024.to allow the engineering and design to be completed. The construction will commence in 2025 and will continue into 2026.</p>			
2026 - \$2,000,000			
<p>Process Waste System / Construction Component - \$2,000,000</p> <p>Completion of the Process Waste System construction started in 2025.</p>			
2028 - \$350,000			
<p>New Clarifier / Engineering Component - \$350,000</p> <p>Construction of a new clarifier at the water treatment plant to provide 100% redundancy of the existing clarifier. This work has been recommended by the Ministry of Environment, Conservation and Parks. It is a DC eligible project so \$80,413 has been allocated out of DC's and \$269,588 from water reserves for the project to be able to proceed</p>			
Funding estimates for the process waste system may be able to be lower, however Administration needs to investigate emerging technologies to confirm and will amend the 2025 to 2028 amounts if and as required.			

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
8904 - Water Treatment Plant	500,000	1,000,000	2,000,000	-	350,000
Total	500,000	1,000,000	2,000,000	-	350,000
Revenues					
0200 - RESERVE - CAPITAL WATER	45,352	910,000	1,820,000	-	269,500
0126 - DC-WATER RESERVE-WATER	454,648	90,000	180,000	-	80,500
Total	500,000	1,000,000	2,000,000	-	350,000

Questica ID	ENV-009-23	Department	Infrastructure Services			
Budget Year	2024	Division	Environment			
Asset Category	Water Network	Project Lead	Antonietta Giofu			
Title	Work Order Module					
Budget Status	Senior Management Team					
Vadim Account Reference	80-7-0000000-2304	40-7-4010000-2305				
Project Description						
A pilot project to transition from a paper based work order system to electronic.						
Annual Budget Request - Scenario Description						
2024 - \$20,000						
The Water/ Wastewater area will be the pilot department for transitioning from a paper based work order system to electronic. The electronic system will provide efficiencies in tracking work orders and will also provide efficiencies is reporting and trending.						
The quote received from ESRI for this project was \$70,000, \$50,000 was approved in 2023 and an additional \$21,211.65 is being requested in the 2024 budget. Funding approved by Council October 23, 2023 for immediate use, as such this project is approved and not able to be altered.						
Annual Budget Request & Funding Sources						
		2024	2025	2026	2027	2028
Expenses						
8902 - Water Machinery & Equipment		15,909	-	-	-	-
9906 - Wastewater Machinery & Equipment		5,303	-	-	-	-
Total		21,212	-	-	-	-
Revenues						
0200 - RESERVE - CAPITAL WATER		15,909	-	-	-	-
0210 - RESERVE - CAPITAL WASTEWATER		5,303	-	-	-	-
Total		21,212	-	-	-	-

Questica ID	FAC-001-23	Department	Parks, Facilities, Recreation & Culture			
Budget Year	2024	Division	Facilities			
Asset Category	Machinery Equipment	Project Lead	Ryan Wismer			
Title	LIBRO - Arena and Ice Infrastructure					
Budget Status	Senior Management Team					
Vadim Account Reference	40-7-7017300-2301					
Project Description						
The Libro Centre has two ice pads and one mini pad that operate under a specialized geothermal system. The capital infrastructure required to make and maintain the ice is paramount to providing users with recreational access to ice-based service. There are a number of capital infrastructure items that are covered under this program including but not limited to, equipment to operate the facility, dasher boards, ice surfacing equipment (Zamboni), panel replacements, safety gear and apparatus that can be costly.						
Annual Budget Request - Scenario Description						
2024- \$25,000						
There are two locations in each of the rinks with clear Lexon panels that are in need of replacement due to scratching and poor visibility. These clear panels permit individuals with accessible needs to view the action on the rink. 1. the lobby end of the two rinks 2. in front of the player benches on Rink “B”						
Lexon Panel replacment was submitted in the 2022 budget however, the pannels were not replaced because project funds were re-allocated to cover the cost of the Kube and piping replacements that were needed.. It is recommended the sections be replaced in 2024, when the ice comes out for the summer.						
2025 - \$100,000						
Re-lamping arena with LED lights for energy efficiency and dasher board replacements.						
2028 - \$260,000						
This is a place holder for a new electric Zamboni in the 2028 budget year. This project is being identified to replace the Town's last propane powered Zamboni. In 2028 the Towns second Zamboni will be 10 years old and will be due for replacement. Price for a current Zamboni purchase is approximately \$210,000. At 5% inflation, the cost is estimated to be \$260,000 in 2028.						
Annual Budget Request & Funding Sources						
		2024	2025	2026	2027	2028
Expenses						
6905 - Recreation		-	-	-	-	260,000
4904 - Libro Credit Union Buildings		25,000	100,000	-	-	-
Total		25,000	100,000	-	-	260,000
Revenues						
0400 - RESERVE - GENERAL FUND		25,000	100,000	-	-	160,000
0410 - GAS TAX RESERVE/Canada Community Benefit-CCBF		-	-	-	-	100,000
Total		25,000	100,000	-	-	260,000

Questica ID	FAC-001-24	Department	Parks, Facilities, Recreation & Culture		
Budget Year	2024	Division	Facilities		
Asset Category	Land Improvements	Project Lead	Terry Fasan		
Title	Parking Lot Maintenance Replacement and Repair				
Budget Status	Senior Management Team				
Vadim Account Reference					
Project Description					
Parking lots require ongoing capital investment to address continuous maintenance issues in order to meet the needs of users and remain current with industry standards set through the Town of Amherstburg By-Laws and levels of service. The Town owns and maintains over 18 parking lots of various sizes and conditions that require continuous ongoing maintenance and Capital investment.					
Existing parking lot surfaces range from simple gravel lots to curbed, paved and drained lots built to Town standards. On average one parking lot per year is required to be renovated or rebuilt, in order to maintain a basic level of service to help mitigate potential hazards caused by their frequent use wear and tear.					
Town parking lots currently in need of replacement are as follows: - Town Hall - Amherstburg Police detachment - Parks Yard (99 Thomas) - 179 Victoria - The Hub					
The Towns parking lots require significant Capital investment in order to keep them in good working condition. The age of each parking lot within the Town ranges but on average they are around 24.1 years old. The estimated replacement cost varies but each parking space for a paved, curbed and drained parking lot is approximately \$7,000 per space. This budget issue paper is requesting identified funding annually to ensure all the municipal parking lots are properly maintained, repaired and or replaced.					
Annual Budget Request - Scenario Description					
2024 - \$200,000					
Town Hall parking Lot					
2027 - \$150,000					
Park yard 99 Thomas Street					
Additional funding for other lots such as the police station will be required.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
7902 - Parking Lot	200,000	-	-	150,000	-
Total	200,000	-	-	150,000	-
Revenues					
0410 - GAS TAX RESERVE/Canada Community Benefit-CCBF	200,000	-	-	-	-
0400 - RESERVE - GENERAL FUND	-	-	-	150,000	-
Total	200,000	-	-	150,000	-

Questica ID	FAC-002-23	Department	Parks, Facilities, Recreation & Culture		
Budget Year	2024	Division	Facilities		
Asset Category	Buildings & Facilities	Project Lead	Heidi Baillargeon		
Title	Asset Rationalization - Facilities Condition and Needs Assessments				
Budget Status	Senior Management Team				
Vadim Account Reference	40-7-7017002-2301 40-7-7017002-2301				
Project Description					
In 2021 and 2022 the Town hired a consultant to conduct a facility condition assessment for all municipal Town owned buildings in order to gauge the life expectancy of Town building assets. The information collected from this study will be used to support the Towns asset management plan. The information will also aid in planning and future growth and development initiatives to determine which assets should be kept and which should be disposed of.					
Annual Budget Request - Scenario Description					
2025 - 1,590,000					
NOTE: Development Charge funding is available for Public Works facility requirements. As a result, DC funding has been identified in 2025 as a potential funding source for the resulting recommendations. The final costs and funding will be revisited upon completion of the review in 2024.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
4907 - Public Works Buildings	-	1,590,000	-	-	-
Total	-	1,590,000	-	-	-
Revenues					
0123 - DC-PUBLIC WORKS-BAL-JAN.1	-	1,590,000	-	-	-
Total	-	1,590,000	-	-	-

Questica ID	FAC-002-24	Department	Parks, Facilities, Recreation & Culture			
Budget Year	2024	Division	Facilities			
Asset Category	Machinery Equipment	Project Lead	Terry Fasan			
Title	Libro Hill Grooming					
Budget Status	Senior Management Team					
Vadim Account Reference						
Project Description						
<p>The hill at the Libro Centre that fronts onto the soccer fields would be an excellent hill for leisure activities. The slope of the hill has changed due to settling, wear and tear and is in need of regrading to accommodate leisure activities such as walking, hiking, biking and nature viewing. There is sufficient amenities near this hill to accommodate all kinds of user groups and families with parking and bathroom facilities close by.</p> <p>Administration proposes that the West face of the hill at the Libro Centre be groomed in such a way as to provide an easier climb up and to eliminate any fishers or divots caused by settling and water run-off.</p> <p>The Town currently has a small recreation hill at Centennial Park that is used frequently throughout the year. Modifications to the hill at the Libro a will provide another option for recreational opportunities in Amherstburg.</p> <p>There is the potential to use the excess soil from the new Fire station build to help reshape the Hill at the Libro. Costs associated with this work include trucking of the soil to desired locations and machinery to groom and reseed as necessary.</p>						
Annual Budget Request - Scenario Description						
2024 NEW ASK \$25,000						
Funding allocated for this project will be used for equipment, trucking, soil screening and seeding to facilitate reshaping of the West side of the Hill at the Libro.25,000.00						
Annual Budget Request & Funding Sources						
	2024	2025	2026	2027	2028	
Expenses						
6905 - Recreation	25,000	-	-	-	-	-
Total	25,000	-	-	-	-	-
Revenues						
0400 - RESERVE - GENERAL FUND	25,000	-	-	-	-	-
Total	25,000	-	-	-	-	-

Questica ID	FAC-003-24	Department	Parks, Facilities, Recreation & Culture		
Budget Year	2024	Division	Facilities		
Asset Category	Land Improvements	Project Lead	Ryan Wismer		
Title	LIBRO - Life cycle funding				
Budget Status	Senior Management Team				
Vadim Account Reference					
Project Description					
The Libro Community Centre, built in 2011 requires life cycle funding to maintain the facility and its amenities in order to deliver recreational services the community.					
There are currently 3 artificial turf fields with lighting infrastructure that will eventually need to be replaced at the end of their lifecycle. Funding identified under this Capital project is for research and data collection in order to provide options for council and to plan for the replacement of these assets. The existing lighting in the outdoor football field is within the field of play and requires relocation in addition the lighting should be upgraded to more energy efficient fixtures and technologies.					
Annual Budget Request - Scenario Description					
2024 - \$50,000					
Research and data collection for replacement of Artificial Turf Fields and the Libro outdoor lighting.					
2025 - \$50,000					
Research and data collection for the replacement of Artificial Turf Fields and the Libro outdoor lighting					
2026 - 200,000					
Funding placeholder to complete the work identified in the studies. It is expected the actual cost will be significantly higher, and will continued to be planned as more information is available.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Revenues					
0400 - RESERVE - GENERAL FUND	50,000	50,000	-	-	-
0108 - RESERVE - LIBRO	-	-	200,000	-	-
Total	50,000	50,000	200,000	-	-
Expenses					
7900 - Land Improvements - Studies/Common Designs General	50,000	50,000	-	-	-
7905 - Sports Fields & Parks Amenities	-	-	200,000	-	-
Total	50,000	50,000	200,000	-	-

Questica ID	FAC-004-24	Department	Parks, Facilities, Recreation & Culture		
Budget Year	2024	Division	Facilities		
Asset Category	Land Improvements	Project Lead	Terry Fasan		
Title	Libro Premier Diamond and Baseball Turf				
Budget Status	Senior Management Team				
Vadim Account Reference					
Project Description					
The premier artificial turf baseball diamond back stop requires adjustment to meet accessibility standards for viewing games. Currently the backstop is almost five feet tall which impedes public viewing, especially for those persons in a wheelchair or that required other accessible assisted devices.					
Funding identified for this project will enable administration to make upgrades to the existing infrastructure on the premier diamond at the Libro enabling the diamond to be used more by additional user groups for official tournaments and games.					
A total of \$75,000 was approved during the 2021 Capital budget (Libro-Cap-2) for a new baseball diamond at the Libro. Of this funding a portion was used to support net upgrades for fly balls to help address issues in the interim leaving \$60,000 remaining.. Administration recommends re-directing the remaining funding to address issues at the premier baseball diamond as the original \$75,000 allocated was insufficient to build a new baseball diamond.					
Annual Budget Request - Scenario Description					
2024 – 40,000					
Rework existing masonry backstop wall, confirm engineering on structural members for installation of new chain link fence backstop. Rework existing padding to be reinstalled on new backstop wall.					
Council approved \$75,000 in 2021 for the creation of a new ball diamond at the Libro. In 2022, Council was advised that this funding was insufficient to build and new diamond. It is recommended that funding be re-allocated to make improvements to the existing premier baseball diamond at the Libro. Administration recommends redirection of the balance of the \$75,000, of which approximately \$61,100 remains, and the approval of an additional \$40,000 in 2024 to perform upgrades to the existing diamond as required.					
2025 - 2028 –\$250,000					
Moving home plate, pitching mound, and realigning bases to accommodate proper Base positioning, re-work artificial turf and install new artificial turf were required to make a complete artificial turf infield.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
7905 - Sports Fields & Parks Amenities	40,000	50,000	100,000	100,000	-
Total	40,000	50,000	100,000	100,000	-
Revenues					
0124 - DC-PARKS-BALANCE-JAN.1	9,600	12,000	24,000	24,000	-
0400 - RESERVE - GENERAL FUND	30,400	-	-	-	-
0410 - GAS TAX RESERVE/Canada Community Benefit-CCBF	-	38,000	76,000	76,000	-
Total	40,000	50,000	100,000	100,000	-

Questica ID	FAC-005-23	Department	Parks, Facilities, Recreation & Culture		
Budget Year	2024	Division	Facilities		
Asset Category	Buildings & Facilities	Project Lead	Heidi Baillargeon		
Title	Gordon House Improvements				
Budget Status	Senior Management Team				
Vadim Account Reference	40-7-7017002-2302				
Project Description					
The Gordon House, is a designated historic municipal building built in 1798, and was relocated to its current location in downtown Amherstburg. It boasts four original fireplaces, period pine floors and gorgeous balconies. It is completely furnished with antiques from the 18th and 19th centuries. Built overlooking the Detroit River in 1798 by George Sharp, a Scottish merchant, the Gordon House is the oldest building originally built in Amherstburg, Ontario, Canada. The tea room is decorated in true Georgian style with original paintings by local artists.					
Amherstburg's Tourism and Culture Division offices are currently located in this building.					
Annual Budget Request - Scenario Description					
2024 - 0					
Planning and design and shop drawings are required to make the windows within the Gordon house operable. In addition, a storage unit is required to store supplies/equipment for the various festivals and events that take place in the downtown. Currently they are being stored off site which requires transportation and staffing to move items back and forth. To improve efficiencies and mitigate damage to supplies in transport a storage unit is required. .					
2025 -\$50,000					
Installation of retrofits for the windows to make them operable, and to address potential window sill damage.					
2026 - \$50,000					
An awning over the main door entrance to the Gordon House will help protect the front door and threshold area preserving it from the elements.					
2027 - \$50,000					
The Gordon House does not meet current accessibility due to the nature and age of the building however improvements can be made to make this building more accessible. Funding is required to design at a minimum one accessible entrance for visitors.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
4902 - Gordon House	-	50,000	50,000	-	50,000
4900 - Buildings & Facilities - Studies/Common Designs General	-	-	-	50,000	-
Total	-	50,000	50,000	50,000	50,000
Revenues					
0400 - RESERVE - GENERAL FUND	-	50,000	50,000	-	50,000
0401 - RESERVE NEW CAPITAL	-	-	-	50,000	-
Total	-	50,000	50,000	50,000	50,000

Questica ID	FAC-005-24	Department	Parks, Facilities, Recreation & Culture
Budget Year	2024	Division	Facilities
Asset Category	Machinery Equipment	Project Lead	Terry Fasan
Title	HVAC Maintenance and Replacement Program		
Budget Status	Senior Management Team		
Vadim Account Reference			
Project Description			
<p>Many of the town's facilities have Heating Ventilating and Air Conditioning (HVAC) units that need replacement. This budget will provide funding to repair and replace these units where needed</p> <p>In 2023 the following facilities were flagged by administration as key problem areas in need of repair/replacement:</p> <ul style="list-style-type: none"> - PW Building: Most HVAC systems, if not all, are obsolete and will require updating, including modernizing the ductwork and building ventilation. - Town Hall and Fire Station 1 The ventilation system includes roof mounted exhaust fans with ducting. The system is beyond its useful life but is still operational. May have difficulty finding parts for a 30+-year-old system. Recommend replacement. - Fire Station 3 Most HVAC systems, if not all, are obsolete and will require updating, including modernizing the ductwork and building ventilation. - Navy Yard Washroom HVAC systems will require updating in the next 2 years, including modernizing the ductwork and building ventilation. - Police Building HVAC: Roof top units, including electronic controls should be replaced in the next 1-2 years. <p>The Town currently has 17 Facilities with HVAC units. Some facilities have in excess of over twenty units on and in the building. These units are in various conditional states that will need replacement. The estimated replacement cost for a single roof top unit is \$22,000.00 This budget issue paper is to setup an annual capital budget to ensure all the Town's facilities have proper budget to maintain, repair and replace HVAC units to keep the Town facilities properly cooled and heated.</p>			
Annual Budget Request - Scenario Description			
<p>2024 -\$75,000</p> <p>2025: \$75,000</p> <p>2026: \$75,000</p> <p>2027: \$50,000</p> <p>2028 and beyond additional funding will be required. The annual budget funding will enable the Facility department to complete the required repairs and replacements. The funding needs will be readdressed on an annual basis to make sure the town is properly covered for years to come. The Facilities Department is developing a maintenance schedule to advise Council for future budgets which HVAC unit is coming close to its useful life expectancy..</p>			

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
4907 - Public Works Buildings	75,000	-	-	-	-
4909 - Town Hall & Fire Station One	-	75,000	-	-	-
4901 - Fire Stations	-	-	75,000	-	-
4905 - Parks buildings	-	-	-	50,000	-
Total	75,000	75,000	75,000	50,000	-
Revenues					
0400 - RESERVE - GENERAL FUND	30,000	75,000	75,000	50,000	-
0410 - GAS TAX RESERVE/Canada Community Benefit-CCBF	45,000	-	-	-	-
Total	75,000	75,000	75,000	50,000	-

Questica ID	FAC-006-23	Department	Parks, Facilities, Recreation & Culture
Budget Year	2024	Division	Facilities
Asset Category	Buildings & Facilities	Project Lead	Terry Fasan
Title	Roofing Inspections and Assessments		
Budget Status	Senior Management Team		
Vadim Account Reference	40-7-7017002-2303		
Project Description			
<p>A number of municipal buildings require capital investment for roof repairs and/or complete replacements. Sufficient funding has never been identified to properly capture the replacement and maintenance cost of these assets. The facility condition building assessment study done in 2021/2022 indicates many are in poor to very poor condition. A roof replacement program with dedicated funding is critical to preserving our municipal Town assets.</p> <p>Currently the Public Works Building, located at 512 Sandwich St S, has water running down the walls during intense rain events within the offices and throughout other areas of the building. This is a health and safety issue for staff as water collects in buckets by their desks and their electronic equipment is subject to water damage.</p> <p>Other buildings suffer similar types of roof leaks that require repair. Funding is required for inspections, assessments, removal, replacement and repairs.</p>			
Annual Budget Request - Scenario Description			
<p>2024 - \$150,000</p> <p>Toddy Jones park washroom building requires roof replacement. Funding identified is to convert the existing roof to steel roof \$130,000 Privy at Kings Navy Yard Park – maintenance \$15,000 patch work asphalt roof Contingency \$5,000</p> <p>2025 - \$715,000</p> <p>Repairs to PW building should the spatial needs study indicate a need to retain the facility. : \$550,000 Police building roof system, modified bitumen damages on both systems need to be replaced immediately \$165,000</p> <p>2026 - \$850,000</p> <p>Town Hall consulting and repair roof \$300,000 HUB (320 Richmond street) consulting and repair roof \$500,000 Gordon House cedar shake roof patching - \$50,000</p> <p>2027 - \$20,000</p> <p>Roof inspection at Parks buildings, ACS building</p> <p>2028 - \$50,000</p> <p>Roofing inspection and repairs placeholder</p>			

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
4907 - Public Works Buildings	-	550,000	-	-	-
4906 - Police Station	-	165,000	-	-	-
4905 - Parks buildings	150,000	-	-	-	-
4909 - Town Hall & Fire Station One	-	-	300,000	-	-
4908 - St. Bernard Community Center	-	-	500,000	-	-
4902 - Gordon House	-	-	50,000	-	-
4900 - Buildings & Facilities - Studies/Common Designs General	-	-	-	20,000	50,000
Total	150,000	715,000	850,000	20,000	50,000
Revenues					
0400 - RESERVE - GENERAL FUND	150,000	715,000	850,000	20,000	50,000
Total	150,000	715,000	850,000	20,000	50,000

Questica ID	FAC-006-24	Department	Parks, Facilities, Recreation & Culture			
Budget Year	2024	Division	Facilities			
Asset Category	Land Improvements	Project Lead	Terry Fasan			
Title	LIBRO - Parking Lot					
Budget Status	Senior Management Team					
Vadim Account Reference	40-7-7017300-2305					
Project Description						
The Libro Centre main parking lot has deteriorated with sever cracking in areas and requires drainage work and asphalt replacement. The parking lot requires further investigation of subsurface soil conditions a geotechnical assessment and survey work in order to properly address drainage issues apparent on site.						
Annual Budget Request - Scenario Description						
Total cost to rehabilitate the parking at Libro is estimated at \$1,600,000. At this time it is recommended that annual funding be defined so that once the plan and design from 2023 is completed work can be phased in over the next several years with identified funding. Additional funding will be requested post design work.						
2024 through 2027 - \$150,000 annually for a total of \$600,000						
Annual Budget Request & Funding Sources						
	2024	2025	2026	2027	2028	
Expenses						
7902 - Parking Lot	150,000	150,000	150,000	150,000		-
Total	150,000	150,000	150,000	150,000		-
Revenues						
0400 - RESERVE - GENERAL FUND	150,000	150,000	150,000	150,000		-
Total	150,000	150,000	150,000	150,000		-

Questica ID	FIR-001-23	Department	Fire		
Budget Year	2024	Division	Fire		
Asset Category	Machinery Equipment	Project Lead	Bruce Montone		
Title	NFPA Firefighter I & II and Fire Officer Year 2 Training Props				
Budget Status	Senior Management Team				
Vadim Account Reference	40-7-7017002-2305				
Project Description					
In order to ensure compliance with mandatory Firefighter training and certification legislation implemented July 1, 2022, additional training and testing props will be required to meet our obligations. The implementation of this project will be over a 2 year period. This 2024 request will complete the project approved in 2023.					
Annual Budget Request - Scenario Description					
2024 - \$25,000					
Mandatory Firefighter training and certification required for the second year.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
6901 - Fire	25,000	-	-	-	-
Total	25,000	-	-	-	-
Revenues					
0401 - RESERVE NEW CAPITAL	-	-	-	-	-
0410 - GAS TAX RESERVE/Canada Community Benefit-CCBF	25,000	-	-	-	-
Total	25,000	-	-	-	-

Questica ID	FIR-001-24	Department	Fire		
Budget Year	2024	Division	Fire		
Asset Category	Land Improvements	Project Lead	Bruce Montone		
Title	Fire- Boblo Island Building				
Budget Status	Senior Management Team				
Vadim Account Reference					
Project Description					
As previously highlighted in several council reports dating back to 2017,a long-term goal to ensure fire protection services on Bob Lo Island included the construction of a storage building and necessary equipment related to house a firetruck on the island. In 2018, Amherstburg Fire relocated the former engine one, a 1995 Fort Gary pumper truck, onto the island utilizing the Bob Lo Island dance hall as an area of refuge. Since then, due to the condition of that building, the fire truck was relocated to a temporary structure near the condominium building. This structure is temporary and is at not cost to the municipality and provided by the developer, and a permanent solution will be required to continue to house a fire truck on the island.					
This capital item request for \$464,000 would allow the municipality to build a steel storage building with a basic work area and washroom on the island. Development charges would be utilized to cover the costs associated with this project. Current municipal land will be utilized at no additional cost to the municipality ensuring no costs to the tax levy for this project.					
This facility will go a long way to ensuring any apparatus placed on the island will be well protected from environmental impacts and in complete control of the municipality.					
Annual Budget Request - Scenario Description					
2024 - \$464,000 Construction of a permanent building to house the necessary fire vehicle on Bob-lo Island. Funding is 100% Development Charge					
AS PER THE 2024 BUDGET DELIBERATIONS THIS PROJECT HAS BEEN DEFERRED. AS SUCH THE REQUESTED FUNDING OF \$464,000 AND RELATED FUNDING SOURCE HAS BEEN REMOVED FROM THE CAPITAL BUDGET					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
4901 - Fire Stations	0	-	-	-	-
Total	0	-	-	-	-
Revenues					
0121 - DC-FIRE-BALANCE-JAN.1	0	-	-	-	-
Total	0	-	-	-	-

Questica ID	FIR-002-23	Department	Parks, Facilities, Recreation & Culture		
Budget Year	2024	Division	Facilities		
Asset Category	Machinery Equipment	Project Lead	Bruce Montone		
Title	Emergency Services Back Up Generators				
Budget Status	Senior Management Team				
Vadim Account Reference	40-7-7017002-2306				
Project Description					
Town Hall:					
The municipal Town Hall and attached Fire Department headquarters is a complex facility that serves as a central hub for the day to day conduct of municipal and fire services business. Repetitive power outages have continued to occur with the most recent being in excess of 4 hours in duration. Without electrical power important infrastructure such as computer servers, security measures and staff well-being are in jeopardy. Without back up power at this facility the municipality is unable to provide basic customer service to meet the needs of staff, including heating and cooling. It is requested that a small generator with primary electrical circuits connected be installed. The power provided by a generator will maintain our ability to provide basic customer service and maintain staff well-being in the workplace. Consideration will also be given to a generator that could be re-located to a future location should this facility no longer be required.					
Libro Centre					
Libro Centre is critical to municipal operations and emergency response demands and commitments in event of an emergency. The Libro Centre is identified as the back up site in an emergency situation which puts a higher level of priority on the requirements to ensure the site is operational. In an emergency the Libro Centre may become any or all of the following for the community: EOC; Comfort Centre; Reception Centre; Group Lodging; and or Volunteer Services Centre. It is therefore paramount that Council considers funding a backup power supply for this facility.					
Annual Budget Request - Scenario Description					
2024 to 2027 - \$100,000					
The cost to completely support the Libro Centre to continue operations if there is a power failure is estimated at \$1,600,000. Funding from 2023 to 2027 of \$100,000 per year has been identified to build up to the required funding for the entire project. Administration will be looking at phasing in the project over time so that some areas can be addressed sooner than others, based on approved funding levels. Installation of the new generator designed and installed to meet all current codes and regulations in order to meet current and future needs of the facility and Town. The budget for this unit could fluctuate with the market supply and demand and will require to be revisited for inflation, new technology and price increases.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
6905 - Recreation	100,000	-	100,000	100,000	-
6902 - IT Services	-	-	-	-	-
Total	100,000	-	100,000	100,000	-
Revenues					
0401 - RESERVE NEW CAPITAL	100,000	-	100,000	100,000	-
Total	100,000	-	100,000	100,000	

Questica ID	FIR-003-23	Department	Fire		
Budget Year	2024	Division	Fire		
Asset Category	Machinery Equipment	Project Lead	Bruce Montone		
Title	Radios Fire and Infrastructure				
Budget Status	Senior Management Team				
Vadim Account Reference	40-7-2010000-2302				
Project Description					
In accordance with Council resolution number IC-20220808-02 the Fire Service will be included in a radio system contract for Police and other municipal departments,					
Annual Budget Request - Scenario Description					
2024 - \$68400					
63 units for non public safety use, 12 for parks and 51 for infrastructure services. These units are substantially lower in cost per unit as they do not have the same requirements as public safety devices required for Fire.					
Based on tender pricing, 5400 increase requested for 2024					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
6901 - Fire	-	-	-	-	-
6904 - Public Works	55,368	-	-	-	-
6903 - Parks	13,032	-	-	-	-
Total	68,400	-	-	-	-
Revenues					
0104 - RESERVE POLICE	63,000	-	-	-	-
0400 - RESERVE - GENERAL FUND	5,400	-	-	-	-
Total	68,400	-	-	-	

Questica ID	FLT-001-23	Department	Infrastructure Services
Budget Year	2024	Division	Fleet
Asset Category	Vehicles	Project Lead	Eric Chamberlain
Title	Fleet Replacement Program		
	Senior Management		
Budget Status	Team		
Vadim Account Reference	40-7-2043015-2301 40-7-7017000-2301 40-7-3010000-2311 40-7-3010000-2312 40-7-7017000-2302		
Project Description			
This project reflects all vehicle replacements required for the corporation. The list of which vehicles are planned for replacement each year is noted by year in the details of the project summary and subject to change based on inspection and maintenance schedules which may result in vehicles needing to be replaced sooner than planned or later.			
Annual Budget Request - Scenario Description			
2024 - Fleet Replacement Program: \$1,295,000			
2012 Ford F-150 - By-Law - 5902 - \$65,000			
2017 Dodge Van Command Vehicle - Emergencies response vehicle - 5904 - \$100,000			
2006 Single Axle Dump Truck - Two Way Plow and Salt - 5906 - \$320,000 - DC funded – approximately 2 year delivery time and may have increase cost due to component shortages			
2011 Dodge Ram 4X4 Roads - Towing - 5906 - \$70,000			
Unit 607 Tractor - Roads - 5907 - \$190,000			
2009 Ladder Apparatus - 5904 - \$500,000 approx 3 year delivery time require authorization to tender and Pre Commit funding			
Wide Area Deck Mower – Roads - \$50,000			
2025 - Fleet Replacement Program: \$1,220,000			
2018 3/4 ton Support Vehicles -3 Emergency Response Support Vehicles - 5904 - \$350,000			
2002 Single Axle Dump Truck - One way Plow and Salt - 5906 - \$320,000 - DC funded – approximately 2 year delivery time and may have increase cost due to component shortages			
2015 DE-02 Dodge Ram - Engineering - Driveway Permits - 5907 - \$50,000			
2009 Ladder Apparatus - 5904 - \$500,000 year two pre commitment funding			
2026 - Fleet Replacement Program: \$1,030,000			
2009 ATV Can Am X50 XT Max - Off Road Emergencies - 5904 - \$25,000			
FM-02 2017 Ford Transit Cargo Van - Trades Staff - 5905 - \$60,000			
2015 One Ton Dump Truck - Plow and Salt - 5906 - \$125,000			
2009 GMC C7500 Single Axle Dump Truck -Two way Plow and Salt - 5906 - \$320,000 - approximately 2 year delivery time and may have increase cost due to component shortages			
2009 Ladder Apparatus - 5904 - \$500,000 year 3 pre comittment funding			
2027 - Fleet Replacement Program: \$1,060,000			
2017 FM-03 2017 Ford Transit Cargo Van - Trades Staff - Facilities - 5905 - \$60,000			
2009 Elgin Whirlwind Street Sweeper - Roads - 5908 - \$500,000			
2009 Ladder Apparatus - 5904 - \$500,000 Pre Commitment funding			
2028 – Fleet Replacement Program - \$1,350,000			
2017 SM-01 – Ford F450 with Sign Maintenance Body - \$150,000			
2017 PW-01 – Chevy Silverado Pick Up Truck – Roads Supervisor - \$60,000			
2018 PG-2 – Ford F450 One Ton Dump Truck – Plow and Salter - \$140,000			
2009 Ladder Apparatus - \$1,000,000			

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
5907 - Public Works - Light Duty	240,000	50,000	-	-	60,000
5906 - Public Works - Heavy Duty	320,000	320,000	445,000	-	-
5902 - By-law	65,000	-	-	-	-
5905 - Parks and Facilities	-	-	60,000	60,000	140,000
5904 - Fire - Light Duty	100,000	350,000	25,000	-	-
5908 - Public Works - Medium Duty	70,000	-	-	500,000	150,000
5903 - Fire - Heavy Duty	500,000	500,000	500,000	500,000	1,000,000
5904 - Fire - Light Duty	-	100,000	-	-	-
Total	1,295,000	1,320,000	1,030,000	1,060,000	1,350,000
Revenues					
0065 - FLEET RESERVES	475,000	400,000	530,000	1,060,000	350,000
0123 - DC-PUBLIC WORKS-BAL-JAN.1	320,000	320,000	-	-	-
0400 - RESERVE - GENERAL FUND	500,000	500,000	500,000	-	1,000,000
0065 - FLEET RESERVES	-	100,000	-	-	-
Total	1,295,000	1,320,000	1,030,000	1,060,000	1,350,000

Questica ID	FLT-002-23	Department	Infrastructure Services		
Budget Year	2024	Division	Fleet		
Asset Category	Vehicles	Project Lead	Eric Chamberlain		
Title	Backhoe Replacement Plan				
Budget Status	Senior Management Team				
Vadim Account Reference	40-7-3010000-2313 80-7-0000000-2305				
Project Description					
<p>This Budget request will manage the Town's three backhoe:</p> <ul style="list-style-type: none"> • WM-09 – 2017 • RD-308 – 2013 • PG-508 – 2011 <p>With an increase level of requirements in the water industry and need to have a reliable equipment for water emergencies, the replacement of the Water backhoe on 4 year schedule will ensure the backhoe is in good condition. The plan would send a four year old backhoe to Roads or Parks for use for an additional 8 years. The oldest backhoe @ 12 years would be sold with the proceeds being used to offset the cost of the back hoe.</p>					
Annual Budget Request - Scenario Description					
2027 - \$198,000					
Same process as identified in 2023 will take place in 2027 as one unit will reach it's end of life at 12 years and the water division will be in need of a reliable new unit.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
8906 - Water Vehicles	-	-	-	66,000	-
5905 - Parks and Facilities	-	-	-	66,000	-
5908 - Public Works - Medium Duty	-	-	-	66,000	-
Total	-	-	-	198,000	-
Revenues					
0065 - FLEET RESERVES	-	-	-	132,000	-
0200 - RESERVE - CAPITAL WATER	-	-	-	66,000	-
Total	-	-	-	198,000	-

Questica ID	ITS-001-24	Department	Corporate Services		
Budget Year	2024	Division	Information Technology Services		
Asset Category	Machinery Equipment	Project Lead	Jordan Long		
Title	Network Infrastructure Replacements				
Budget Status	Senior Management Team				
Vadim Account Reference					
Project Description					
Network infrastructure replacements in 2025 to be funded through the IT-Reserve. Replacement of Network switches, Edge gear, UPS Devices & Access points.					
Annual Budget Request - Scenario Description					
2024 - \$0					
2025 - \$128,600					
Based on needs in 24 port increments, 19 switches would be required at \$3,000 each. Does not include small SOHO type switches. \$60,000 (\$57k + \$3k allowance for Libro internet switch)					
36 access points @ \$250 each \$9,000					
Edge firewalls & routers 2 routers @ \$2k, 5 security appliances & licensing @ \$5k + installation \$39,000					
UPS Replacements \$20,600					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
6902 - IT Services	-	128,600	-	-	-
Total	-	128,600	-	-	-
Revenues					
0060 - RESERVE - COMPUTER	-	128,600	-	-	-
Total	-	128,600	-	-	-

Questica ID	ITS-002-24	Department	Corporate Services		
Budget Year	2024	Division	Information Technology Services		
Asset Category	Machinery Equipment	Project Lead	Jordan Long		
Title	Server Hardware and Backup Infrastructure Replacements				
Budget Status	Senior Management Team				
Vadim Account Reference					
Project Description					
Server Hardware and Backup Infrastructure replacements are due in 2027. This will be funded through the IT-Reserve					
Annual Budget Request - Scenario Description					
2024 - \$0					
2025 - \$0					
2026 - \$0					
2027 - \$200,000					
This replacement includes SCALE nodes and directly related infrastructure, backup server and SANs.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
6902 - IT Services	-	-	-	200,000	-
Total	-	-	-	200,000	-
Revenues					
0060 - RESERVE - COMPUTER	-	-	-	200,000	-
Total	-	-	-	200,000	-

Questica ID	ITS-003-24	Department	Corporate Services		
Budget Year	2024	Division	Information Technology Services		
Asset Category	Machinery Equipment	Project Lead	Jordan Long		
Title	Lifecycle – Computer/Laptop Lifecycle Replacements				
Budget Status	Senior Management Team				
Vadim Account Reference					
Project Description					
To be funded through the IT-Reserve. Full computer hardware lifecycle replacements due in 2025.					
Annual Budget Request - Scenario Description					
2024 - \$0					
2025 - \$280,600					
30 desktops - \$48,000; 5 IT laptops - \$17,750; 7 Council - \$14,000; 5 CAD Laptops - \$17,750; 63 manager laptops - \$170,100; 10 low use laptops - \$13,000.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
6902 - IT Services	-	280,600	-	-	-
Total	-	280,600	-	-	-
Revenues					
0060 - RESERVE - COMPUTER	-	280,600	-	-	-
Total	-	280,600	-	-	-

Questica ID	PAR-001-23	Department	Parks, Facilities, Recreation & Culture		
Budget Year	2024	Division	Parks		
Asset Category	Land Improvements	Project Lead	Heidi Baillargeon		
Title	Pat Thrasher Park Improvements				
Budget Status	Senior Management Team				
Vadim Account Reference	40-7-7017000-2303				
Project Description					
This project is to identify and plan out the design and development of Pat Thrasher park. The project will be executed over several years, with the first requirement being funding for the necessary community engagement to understand what features and amenities the community would like to see. Future funding will then be requested in order to implement the final design and plan for the park, once approved by Council.					
Annual Budget Request - Scenario Description					
2025 - \$100,000					
Planning, design and development of Pat Thrasher Park. Remaining funding to be used for implementation and phasing in of park features identified in the process.					
Pat Thrasher Park is in the middle of a growing community within the Kingsbridge Subdivision. Working with some members of the community there has been an expressed interest in providing a basketball key at this park for youth within the community. Administration recommends the installation of a basketball key/ and or half court opposite the playground area. In addition, the Park would benefit from an internal trail system that would provide better connectivity to park elements, thus a recreational loop around the park is recommended for future Capital budget considerations.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
7904 - Playgrounds	-	100,000	-	-	-
Total	-	100,000	-	-	-
Revenues					
0401 - RESERVE NEW CAPITAL	-	100,000	-	-	-
Total	-	100,000	-	-	-

Questica ID	PAR-001-24	Department	Parks, Facilities, Recreation & Culture
Budget Year	2024	Division	Parks
Asset Category	Machinery Equipment	Project Lead	Annette Zahaluk
Title	Centennial Park Redevelopment		
Budget Status	Senior Management Team		
Vadim Account Reference			
Project Description			
On Wednesday, July 7, 2021 the Town in collaboration with Bezaire Partners hosted a live virtual public meeting to discuss potential re-development options for both Jack Purdie Park and H. Murray Smith/Centennial Park. A total of nine (9) conceptual drawings were presented with a total estimated value ranging from \$3.4m to \$4.8m.			
In addition to the live public consultation /presentation, Administration launched a public survey on 'Talk the Burg' which ran from July 7th to August 1st 2021. Administration followed the public consultation process and prepared a letter to residents within 0.8km distance of the park to notify them of the public consultation process for both parks.			
Due to some unresolved issues with H. Murray Smith/Centennial Park the projects were placed on hold. A confidential in-camera report went to Council on November 25, 2021 regarding these issues.			
At the Council meeting held November 25, 2021 Council directed Administration to further investigate opportunities for a track with the GECDSB despite a report that went to Council on November 23, 2020.			
The report indicated the CAO met with the Director of Education for the GECDSB to discuss Council Resolution 20200824-252. At that meeting, the Director advised the CAO that the budget approved by the Ministry of Education did not have funding to include a track at the new high school, it was not a Ministry requirement and not a priority of the school board.			
As per Council's direction, the CAO and the Director of Parks Facilities Recreation and Culture met on December 1, 2021 to further discuss potential opportunities for a track at H. Murray/Smith Centennial Park. Once again, the GECDSB indicated that they do not currently have funding for a track nor do they have any intention of building a track at the new North Star High School.			
Further, at the request of Council on November 25, 2021 Administration prepared design concepts that include a track, however, it should be noted that Recommendation 63 of the Council approved Parks Master Plan indicates that "replacement of the Centennial Park outdoor running track is not recommended."			
It should also be noted that if the track was removed from any of the conceptual designs, Administration would propose open passive recreational space in its place with an informal 3M wide asphalt multi-use trail circuit that would connect park amenities and provide users with same recreational opportunities associated with park trails.			
On June 8, 2022 Town Administration met with the GECDSB at their request to see if the Town had any space available for rent to run special programs. At this meeting the track was again approached as a topic of conversation to see if the school board would be willing to partner with the town on a potential basic asphalt track at the park. This was followed up by several emails to which there has not been a response.			
At the Feb 27/28 budget meeting Council approved re-allocating the remaining funds that were identified for Centennial Park to be used to finish the community and seniors space at the former ACS building located at 379 Victoria street in Centennial Park. Administration was also directed by Council to work with the local community and group of residents interested in persueing fund raising for the track at Centennial park. The final designs for the park with or without the track have not been finalized or approved by Council, however Council did request funding be identified for other park improvements as identified in the master plans developed for the park.			
Funding allocated under this project will be used to build out the park as per Councils direction based on the concept plans that were developed and presented to Council in 2022.			
Annual Budget Request - Scenario Description			
2028 -			
\$250,000 annually to establish funding for park redevelopment as per the master plan.			

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
6903 - Parks	-	-	-	-	250,000
Total	-	-	-	-	250,000
Revenues					
0124 - DC-PARKS-BALANCE-JAN.1	-	-	-	-	145,000
0401 - RESERVE NEW CAPITAL	-	-	-	-	105,000
Total	-	-	-	-	250,000

Questica ID	PAR-002-23	Department	Parks, Facilities, Recreation & Culture		
Budget Year	2024	Division	Parks		
Asset Category	Land Improvements	Project Lead	Heidi Baillargeon		
Title	Parks Master Plan Update/Secondary Plan for Libro				
Budget Status	Senior Management Team				
Vadim Account Reference					
Project Description					
The Parks Master Plan is a document that guides the development for all park improvements, uses, acquisitions, and planning of park projects for the Town of Amherstburg. The Master Plan was adopted by Council on August 13, 2018 and requires an update every 5 to 8 years. This project would be coupled with a sub-study including sports needs analysis and revisiting the Libro Master Plan phase 2 (also referred to in the past as Libro Secondary Plan). All three documents will be tied together under the Parks Master Plan.					
Recommendation number 76 of the Parks Master Plan: "Reconfirm the direction, priorities and accomplishments of the Master plan in 2023."					
Recommendation 77 of the Parks Master Plan: "Undertake a comprehensive review and update of the Master Plan no later than 2028."					
Of the 77 recommendations contained in The Parks Master Plan the Town has begun and or completed approximately 75% of them.					
Annual Budget Request - Scenario Description					
2024 - \$200,000					
The Parks Master Plan update will require hiring a consulting firm to review planning strategies within the document and tie them into the Town's Official plan which will also be updated in 2023. This exercise will require a significant amount of work in order to tie the document into other legislative and Town documents. In addition, Administration recommends including planning and design services for revisiting the Libro Secondary Plan and a Sports Needs Analysis to determine sporting and recreational needs for the Town including planning for future growth. The Libro Secondary Plan and the Sports Needs Analysis are both eligible for DC funding and as such \$9,000 for each plan from DC funding is allocated to this project, totaling \$18,000. In order to move forward with the appropriate planning for the Parks Master Plan, Administration recommends these be completed at the same time. Any remaining funding will be directed towards public engagement and implementation of recommendations.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
7900 - Land Improvements - Studies/Common Designs General	100,000	-	-	-	-
7900 - Land Improvements - Studies/Common Designs General	100,000	-	-	-	-
Total	200,000	-	-	-	-
Revenues					
1010 - PARK RESERVE	91,000	-	-	-	-
0128 - DC-ADMIN STUDIES-COMM BASED SER	9,000	-	-	-	-
1010 - PARK RESERVE	91,000	-	-	-	-
0128 - DC-ADMIN STUDIES-COMM BASED SER	9,000	-	-	-	-
Total	200,000	-	-	-	-

Questica ID	PAR-003-23	Department	Parks, Facilities, Recreation & Culture
Budget Year	2024	Division	Parks
Asset Category	Land Improvements	Project Lead	Heidi Baillargeon
Title	Kings Navy Yard Extension		
Budget Status	Senior Management Team		
Vadim Account Reference	40-7-7017000-2304		
Project Description			
The Town of Amherstburg acquired this waterfront property adjacent to the southern boundary of King’s Navy Yard Park(KNYP) in 2016. The intention of this site is to expand KNYP as an active green space for festivals and special events for the Town including an amphitheater, public plaza and space to host food trucks during special events. Step one in providing safe public access to this park includes stabilization of the shoreline. According to the municipal EA completed in 2020 the park will cost approx. \$8 million dollars (plus) to complete.			
Council Resolution 20220725-04 King’s Navy Yard Park Extension Phase 1 Shoreline Improvements That the report entitled Kings Navy Yard Park Extension – Phase 1 Shoreline Improvements BE RECEIVED			
Annual Budget Request - Scenario Description			
Administration is working with a design consulting firm to develop drawings and a tender package for stabilization of the shoreline in addition to obtaining approval from the Department of Fisheries and Oceans (DFO) and Ministry of the Environment Conservation and Parks(MECP). Late September 2023, approval was granted by the DFO for in water work required on this project based on the Towns application. Administration anticipates being able to tender work for phase 1 in late fall in order to meet the designated window to avoid disruption to fish spawning aquatic life which runs from late summer to mid march each year.			
2024 - \$3,060,000			
Funding approved by Council October 23, 2023 for immediate use, as such the 2024 funding for this project has been approved and is not able to be altered.. Funding will be used for the construction of the final design of the shoreline stabilization including all necessary DFO approvals. It is expected that the design, drawings and tender package for this work could be completed in fall of 2023 allowing for construction to commence late 2023/2024. The timing of this funding would allow for the work to be completed outside of the fish spawning season while Administration continues to proceed with other necessary ministry approvals from MECP.			
This project is eligible for DC funding, as such \$581,400 in DC funding has been allocated to this project			
BEYOND 2025 to 2028 - \$3,000,000 to \$8,000,000			
Additional elements of the park will be revisited once the shoreline has been addressed and the park open for use			

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Revenues					
0400 - RESERVE - GENERAL FUND	1,368,600	-	-	-	-
1010 - PARK RESERVE	310,000	-	-	-	-
0124 - DC-PARKS-BALANCE-JAN.1	581,400	-	-	-	-
2005 - PARKLAND RESERVE	300,000	-	-	-	-
0410 - GAS TAX RESERVE/Canada Community Benefit-CCBF	500,000	-	-	-	-
Total	3,060,000	-	-	-	-
Expenses					
7906 - Structures	3,060,000	-	-	-	-
Total	3,060,000	-	-	-	-

Questica ID	PAR-003-24	Department	Parks, Facilities, Recreation & Culture		
Budget Year	2024	Division	Parks		
Asset Category	Land Improvements	Project Lead	Annette Zahaluk		
Title	Parking Lots in the Park system				
Budget Status	Senior Management Team				
Vadim Account Reference					
Project Description					
At the current time, there is no identified capital program for parking lots within Town parks. All maintenance and capital parking lot improvements date have historically been absorbed within the Parks operating or Public Works capital/ operations budgets.					
With recent park improvements the Town's parking lots have seen more and more use and there is a need to identify a dedicated funding for their ongoing improvements, maintenance and repair. The parks system has parking lots of various sizes and conditions with surfacing ranging from simple gravel lots to curbed and asphalt paved and drained lots.					
Below is the list of Parks with parking lots:					
· Anderdon – gravel parking off of Middle Side Rd					
· Angstrom – gravel across the road at pump house (Water)					
· Bar point – small gravel at entrance on McLeod– one car					
· Beaudoin – asphalt – (owned by the Church) – South Riverview on street parking					
· Briar – on street parking on Briar Ridge					
· Centennial – roadside parking around parameter, paved, gravel parking lot adjacent to 179 Victoria.					
· Golfview – small gravel (new one for Edgewater lagoon project) – on street parking on Golfview Drive for playground					
· Jack Purdie – 2 – both asphalt					
· KNYP – interlock brick in parkette, angle parking on Dalhousie (Roads)					
· Larry Bauer – lots of large gravel parking lots within complex and paved by recreation centre					
· Malden – large gravel across front of Cty Road 20					
· Mickle – small gravel at McLeod entrance/cul de sac at other entrance					
· Ranta – large gravel along front past Marina entrance					
· Scodeller – small gravel at entrance off of Cty Rd 20					
· Thrasher – large gravel at entrance on Knobb Hill					
· Toddy Jones – angle parking on Laird, North and Dalhousie (Roads)					
· Wigle – angle parking on North Street (Roads)					
Annual Budget Request - Scenario Description					
\$20,000 Annually for the assessment, development and maintenance of these assets is required.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
7902 - Parking Lot	20,000	20,000	20,000	-	20,000
Total	20,000	20,000	20,000	-	20,000
Revenues					
0400 - RESERVE - GENERAL FUND	20,000	20,000	20,000	-	20,000
Total	20,000	20,000	20,000	-	20,000

Questica ID	PAR-004-23	Department	Parks, Facilities, Recreation & Culture
Budget Year	2024	Division	Parks
Asset Category	Land Improvements	Project Lead	Annette Zahaluk
Title	Kings Navy Yard Park Upgrades		
Budget Status	Senior Management Team		
Vadim Account Reference			
Project Description			
<p>Kings Navy Yard Park is the most visited park in downtown Historic Amherstburg. Known for its award-winning gardens, it is designated as a Bi-Centennial International Peace Garden. Along the pathways are many manicured annual flower beds, a ships anchor, cannons, and a light house beacon. It has been acknowledged as part of the great Sauk Trail which ran from Illinois to Detroit. Once a shipyard for the Provincial Marine, today you can take a stroll along the water and watch the ocean and lake freighters pass by. This 10.5-acre park uniquely boasts four historical buildings, each of which reminds visitors of battles won (and lost) to save our country! One remarkable structure is the Commissariat which is the staging post for Ontario's largest Provincial Marine Re-enactment group. It was once the place where soldiers picked up stipends for their services.</p>			
Annual Budget Request - Scenario Description			
<p>2024 - \$150,000 (max - \$50,000 for fence and up to \$100,000 for monument repair)</p> <p>After the storms in 2023 it was noted that the decorative wood fence along the North Side of the property has undergone significant wear and is in need of replacement. Administration recommends removal of the existing wooden fence and replacement with a more decorative black aluminum or metal fence. The fence is located on Town property, and is currently an eye sore.</p> <p>In addition, The Provincial Marine Monument (men with canon) is a bronze monument with the canon and is installed on a wooden base. It has recently been brought to Administrations attention that over time and exposure to elements, the wooden base has deteriorated to the point that it must be replaced before it potentially damages the statues. Therefore, Administration recommends the base only be replaced with a concrete base that has a wood-looking finish. Administration will use funding under this project to replace the fence and do some preliminary investigation to replace the monument base with concrete through consultation with some experts in this field. Any additional funding required will be identified and reported back to Council for approval.</p> <p>2025 - \$210,000</p> <p>Continuation of the removal and replacement of old light poles/fixtures within KNYP. Total required 28 fixtures. - Phase 2 - \$210,000</p> <p>2026 - \$150,000</p> <p>The interlocking brick along the waterfront in KNYP is in need of replacement where many of the existing brick pavers continue to settle creating gaps at the rivers edge requiring continuous maintenance. Funding identified is for the design and engineering drawings for the replacement of the paving treatment along the waterfront, new railings and cap on the existing shorewall. This project will require significant capital funding over multiple years as outlined below.</p> <p>2027- \$250,000</p> <p>Finalization of design and planning to replace the railing and surfacing along the waterfront with new decorative concrete and start construction.</p>			

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
7905 - Sports Fields & Parks Amenities	150,000	210,000	150,000	-	-
7907 - Shoreline	-	-	-	250,000	-
Total	150,000	210,000	150,000	250,000	-
Revenues					
1010 - PARK RESERVE	-	150,000	150,000	-	-
0400 - RESERVE - GENERAL FUND	-	60,000	-	250,000	-
0410 - GAS TAX RESERVE/Canada Community Benefit-CCBF	150,000	-	-	-	-
Total	150,000	210,000	150,000	250,000	-

Questica ID	PAR-005-24	Department	Parks, Facilities, Recreation & Culture		
Budget Year	2024	Division	Parks		
Asset Category	Road Network	Project Lead			
Title	Parks Active Transportation Maintenance and Installation				
	Senior Management				
Budget Status	Team				
Vadim Account Reference					
Project Description					
The Tourism Information Centre is located at the main entrance on the North end of Town, with gardens, a parking lot and covered bench seating that overlooks the river. The building is used to provide information to visitors about the Town and surrounding areas as well as upcoming events and festivals and is staffed with employees from Tourism Windsor Essex Pelee Island.					
The building requires an interlocking pathway upgrade and sidewalk repairs in order to eliminate tripping hazards					
Annual Budget Request - Scenario Description					
2024 - \$30,000					
Tourism Information Centre: Funding will be used to repair and lift interlocking brick walkways and add some new concrete flat work and fix grading issues where settling has occurred, resulting in trip hazards.					
2025 - \$30,000 and 2028 - \$100,000					
Placeholder for further Sidewalk maintenance as identified					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
1903 - Sidewalks	30,000	30,000	-	-	100,000
Total	30,000	30,000	-	-	100,000
Revenues					
0400 - RESERVE - GENERAL FUND	-	-	-	-	100,000
0410 - GAS TAX RESERVE/Canada Community Benefit-CCBF	30,000	30,000	-	-	-
Total	30,000	30,000	-	-	100,000

Questica ID	PAR-006-23	Department	Parks, Facilities, Recreation & Culture			
Budget Year	2024	Division	Parks			
Asset Category	Land Improvements	Project Lead	Annette Zahaluk			
Title	Warren Mickle Park Improvement					
Budget Status	Senior Management Team					
Vadim Account Reference	40-7-7017000-2305					
Project Description						
Installation of an accessible gravel pathway, leading from the entrance of the park off McDonald street is recommended in order to connect the residents in the area to the new playground that was installed. The pathway is approx. 350LF in length and will provide unobstructed access to residents that live on the far north entrance of the park. At this time, there is an entrance to the park off McDonald Street, however there is no path to the playground unit.						
Annual Budget Request - Scenario Description						
2026 \$25,000						
Accessible Pathway Connection North Entrance 25,000						
Installation of an accessible gravel pathway approx. 350lf in length from the McDonald Street entrance to the new playground unit.						
Annual Budget Request & Funding Sources						
		2024	2025	2026	2027	2028
Expenses						
7903 - Pathways/Signage		-	-	25,000	-	-
Total		-	-	25,000	-	-
Revenues						
0401 - RESERVE NEW CAPITAL		-	-	25,000	-	-
Total		-	-	25,000	-	-

Questica ID	PAR-006-24	Department	Parks, Facilities, Recreation & Culture
Budget Year	2024	Division	Parks
Asset Category	Land Improvements	Project Lead	Annette Zahaluk
Title	Playground Replacement Program		
Budget Status	Senior Management Team		
Vadim Account Reference			
Project Description			
<p>This program will establish identified funding for new playground replacements that are required as a result of third-party inspections, compliance with CSA guidelines and AODA standards. Lifecycle costing identified for playgrounds is important so that the community will be able to replace these highly used assets at the end of their serviceable life. The average life expectancy of a playground is approximately 20 years depending on factors such as use, location, wear and tear of the unit.</p> <p>This program will also fund individual playground pieces needing replacement due to wear and tear as well as vandalism should funding be approved by Council. The listing of which playgrounds are recommended for replacement is based on condition of the playground unit(s) and is identified closer to the year in which the funding is available as conditions may change over a 5 year period.</p> <p>Below is the list of the playgrounds, in order that require upgrading or replacement:</p> <ol style="list-style-type: none"> 1. Scodeller (2001) 2. Malden (1995) – playground removed 3. Golfview (2004) 4. Libro (2014) 5. Ranta (2007) 6. Bar Point (2006) 7. Toddy (2008) 8. Thrasher (2004) 9. Beaudoin (2019) <p>Playgrounds updated in 2023: Jack Purdie, Briar Ridge, Warren Mickle. Thrasher Park (new rubber surfacing (replacement only)).</p>			
Annual Budget Request - Scenario Description			
<p>2028 - \$250,000 for the installation of a new accessible playground unit at Scodeller Park.</p> <p>The land that Scodeller park sits on was donated to the Town for the children. Scodeller park is a 2.19 acres park located on County Rd 10 and services the Pointe West subdivision and area. In 2001 play equipment and swings were installed and have reached the end of their useful life. Administration recommends a public engagement process with residents to determine the preferred play equipment for this park. This park is also the last of the original installs that does not have an AODA compliant base. The current base is sand which is not accessible.</p> <p>Administration recommends installing a small playground unit in this park with an accessible rubber base. Administration will undertake public engagement to determine the preferred style and features for this playground unit.</p> <p>Additional funding will be required to address the balance of the playgrounds and establish this replacement program.</p>			

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Revenues					
1010 - PARK RESERVE	-	-	-	-	250,000
Total	-	-	-	-	250,000
Expenses					
7904 - Playgrounds	-	-	-	-	250,000
Total	-	-	-	-	250,000

Questica ID	PAR-008-23	Department	Parks, Facilities, Recreation & Culture
Budget Year	2024	Division	Parks
Asset Category	Land Improvements	Project Lead	Heidi Baillargeon
Title	Libro Skate and BMX Amenities		
Budget Status	Senior Management Team		
Vadim Account Reference			
Project Description			
<p>In 2022 the Town contracted the Canadian Ramp Company (CRC) to design a new multi use Skate Park at the Libro Complex. Town Administration in collaboration with the CRC held public meetings with the community to design of a multi use skate park that would cater to all ages and abilities in addition to being designed not only for skateboarders but bikes, scooters and roller bladders. The funding allocated to date covered the cost of full design drawings for the park and the majority of construction cost for phase 1 of the project (movable ramps on concrete pad. Additional funding is required in order to complete all three phases of this project however, current forecasting for reserves does not provide for sufficient funding for the balance of funds for this project to proceed at this time. As a result should Council wish to proceed with this project other identified capital projects will need to be re-prioritized.</p>			
Council Resolution 20201214-480			
Skate Park Update As the Mayor has a declared conflict, the Deputy Mayor assumed the Chair. Resolution Moved By Councillor McArthur Seconded By Councillor Simone That:			
1. Council APPROVE the Skate Park be moved permanently to the Libro Complex in the northwest corner of the property located at 3295 Meloche Road.			
2. Council DIRECT Administration to proceed with issuing an RFP to retain a specialized consulting design firm to prepare design drawings for a multi versatile Skate Park facility at the Libro Complex based on the most recent survey that closed December 6, 2021.			
3. Council APPROVE funding from the Parks Capital Reserve Fund in the amount of \$75,000 for retaining a specialized Skate Park design consultant to prepare design and construction drawings suitable for tender for the new multi versatile Skate Park.			
4. Funding for the construction of the Skate Park be DEFFERED to the 2022 capital budget deliberations.			
Council Resolution 20210614-200			
Temporary Relocation of Amherstburg Skateboard Park Resolution# Moved By Councillor McArthur Seconded By Councillor Simone Motion Carried That the Procurement Policy BE WAIVED for the Skateboard Park project.			
Council Resolution 20210614-201			
1. The Town's skateboard park be temporarily relocated to an interim location at 320 Richmond Street until a permanent location is approved; and,			
2. A 2021 capital project and related over-expenditure for construction of an asphalt pad to temporarily house the skateboard park as an extension to the parking lot at the rear of the 320 Richmond facility, referred to as Option 2 in the report, BE APPROVED at a total cost not to exceed \$75,000 including net HST, to be funded by a transfer from Reserve - Capital New for capital costs and from current taxation for operating costs.			
Council Resolution 20211213-384			
Skate Park Update As the Mayor has a declared conflict, the Deputy Mayor assumed the Chair. Resolution #Moved By Councillor McArthur Seconded By Councillor Simone That:			
1. Council APPROVE the Skate Park be moved permanently to the Libro Complex in the northwest corner of the property located at 3295 Meloche Road.			
2. Council DIRECT Administration to proceed with issuing an RFP to retain a specialized consulting design firm to prepare design drawings for a multi versatile Skate Park facility at the Libro Complex based on the most recent survey that closed December 6, 2021.			
3. Council APPROVE funding from the Parks Capital Reserve Fund in the amount of \$75,000 for retaining a specialized Skate Park design consultant to prepare design and construction drawings suitable for tender for the new multi versatile Skate Park.			
4. Funding for the construction of the Skate Park be DEFFERED to the 2022 capital budget deliberations.			
Council Resolution 20220725-06			
1. The Mayor and CAO BE AUTHORIZED to execute a design build Agreement with The Canadian Ramp Company inclusive of design tender drawings and partial construction of phase 1 to an upset limit of \$240,000 plus HST, satisfactory in form to the Clerk, in technical content to the Director of Parks, Facilities, Recreation and Culture and in financial content to the Director of Corporate Services;			
2. Council APPROVE that future phases of the Skate Park be awarded to The Canadian Ramp Company should additional funding be identified;			
3. The Mayor and CAO BE AUTHORIZED to sign all future agreements, change orders and contracts required to execute additional phases of the design build contract pending capital budget approval.			
Annual Budget Request - Scenario Description			
2025 - \$500,000			
Phase 2 – Installation of the Pump Track at the Libro Skate park as per the approved design including beginners loop and advanced loop.			

2027 – \$500,000

Phase 3 - Installation of Concrete bowl phase 3 as per the approved design. \$500,000

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
7905 - Sports Fields & Parks Amenities	-	500,000	-	500,000	-
Total	-	500,000	-	500,000	-
Revenues					
0401 - RESERVE NEW CAPITAL	-	451,100	-	450,000	-
0124 - DC-PARKS-BALANCE-JAN.1	-	48,900	-	50,000	-
Total	-	500,000	-	500,000	-

Questica ID	PAR-009-23	Department	Parks, Facilities, Recreation & Culture		
Budget Year	2024	Division	Parks		
Asset Category	Land Improvements	Project Lead	Heidi Baillargeon		
Title	Pickleball Courts at Libro				
Budget Status	Senior Management Team				
Vadim Account Reference	40-7-7017000-2306				
Project Description					
Council Resolution approved funding in the amount of \$100,000 for the regarding the installation of new Tennis and Pickleball courts at the Libro located at 3295 Meloche Road. CR #20230612-004 requested further funding be identified for new courts. A total of \$450,000 is required in order to complete the new courts at this location.					
In order to satisfy community needs until sufficient funding has been identified to replace courts in Central Amherstburg, as per CR20220425-10 . Administration recommends patching the asphalt at Anderdon Courts to an upset limit of \$40,000 as per CR#20230612-006.					
Annual Budget Request - Scenario Description					
2024 - \$350,000					
AS PER THE 2024 COUNCIL BUDGET DELIBERATIONS THIS PROJECT HAS BEEN REWORDED TO REFLECT COUNCIL'S DIRECTION THAT THE COURTS BE BUILT AS DEDICATED PICKLEBALL COURTS AT THE LIBRO CENTRE.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
7905 - Sports Fields & Parks Amenities	350,000	-	-	-	-
Total	350,000	-	-	-	-
Revenues					
0400 - RESERVE - GENERAL FUND	225,000	-	-	-	-
0401 - RESERVE NEW CAPITAL	125,000	-	-	-	-
Total	350,000	-	-	-	-

Questica ID	PAR-010-23	Department	Parks, Facilities, Recreation & Culture
Budget Year	2024	Division	Parks
Asset Category	Land Improvements	Project Lead	Heidi Baillargeon
Title	Co An Park Redevelopment		
Budget Status	Senior Management Team		
Vadim Account Reference	40-7-7017000-2212		
Project Description			
<p>Co-An Park is jointly owned by both the Town of Amherstburg and Town of Essex and includes a children's play structure, picnic shelter, covered pavilion (for rent), six baseball diamonds, three soccer fields, tennis courts, washrooms and a canteen. The Gas and Steam Engine Museum is also located within the park and the building is owned independently. Each municipality contributes capital and operating dollars towards the park for ongoing maintenance and capital initiatives. There is a board and committee that currently run and operate Co-An park with the funding that is contributed from each municipality.</p> <p>Both the Town of Amherstburg and the Town of Essex are embarking on a joint venture for the re-development of Co-An park where both councils will need to come together update old agreements and pave a new way for park re-development to happen. All decisions regarding the park will come back to council for approval before any funding is spent.</p> <p>Council Resolution 20220912-09 Co-An Park Redevelopment 1. Administration BE DIRECTED to proceed with Phase 1 public engagement and consultation in collaboration with the Town of Essex to identify re-development opportunities for Co-An Park; 2. An unbudgeted expenditure, not to exceed \$10,000 plus applicable HST, BE APPROVED for Phase 1 Public Engagement and Consultation to identify redevelopment opportunities for Co-An Park; and, 3. A transfer from the Parkland Reserve Fund BE AUTHORIZED for the Phase 1 Public Engagement and Consultation to identify redevelopment opportunities for Co-An Park.</p>			
Annual Budget Request - Scenario Description			
<p>2024 - \$129,500</p> <p>Continued public consultation for the park, in addition to hiring a design and engineering consultant to investigate improvements to subsurface infrastructure and utilities including, water, sanitary connections and electrical requirements. The park is undergoing a re-development planning and design process and further work is required to be investigated regarding site servicing before plans can proceed.</p> <p>Administration, from both the Town of Amherstburg and the Town of Essex is requesting \$200,000 for a new playground structure in 2024. In 2023 Council approved \$100,000 as a placeholder and therefore an additional \$100,000 is being requested in 2024 so that the Town of Essex and the Town of Amherstburg could jointly fund a</p> <p>New playground at Co-An park for a total of \$400,000.00</p> <p>The Town of Essex will match the Town of Amherstburg's funding, contributing \$200,000 towards park upgrades.</p> <p>The Co-An Committee in 2023, requests that the Town of Amherstburg consider allocating Capital funding for the installation of a new playground in this upcoming 2024 season. Furthermore, they are requesting that Council review and approve the following funds in the 2024 Capital Budget:</p> <p>Yearly requested a capital budget of \$15,000 for the upcoming season</p> <p>An additional \$4,500 for picnic tables from AODO funding</p> <p>\$10,000 for Public Consultation</p> <p>2026 – and beyond will require additional funding estimated at \$700,000 for future capital investment at this park.</p>			

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
7900 - Land Improvements - Studies/Common Designs General	129,500	-	-	-	-
Total	129,500	-	-	-	-
Revenues					
1010 - PARK RESERVE	-	-	-	-	-
3010 - RECOVERY OF EXPENSES	-	-	-	-	-
0401 - RESERVE NEW CAPITAL	129,500	-	-	-	-
Total	129,500	-	-	-	-

Questica ID	PAR-011-23	Department	Parks, Facilities, Recreation & Culture			
Budget Year	2024	Division	Parks			
Asset Category	Land Improvements	Project Lead	Heidi Baillargeon			
Title	Libro Trail Phase 2					
Budget Status	Senior Management Team					
Vadim Account Reference						
Project Description						
In 2022 the Town received funding via ICP Grant in order to complete a multi-use trial around the Libro Centre property. Work was tendered and came in higher than expected. As a result, elements to the trail could not be completed such as board walks, and observation points that go out into Big Creek. Funding identified under this project will allow for further phases of the Libro Trail to be constructed including boardwalks and observation platforms and kayak launch into Big Creek. Other trails in relation to the Libro Trail can also be explored.						
Annual Budget Request - Scenario Description						
2026 - \$200,000						
To complete the boardwalk, observation points and kayak launch at the south end of the park.						
2028 - \$300,000						
Additional boardwalks and trail connections into Big Creek.						
Annual Budget Request & Funding Sources						
		2024	2025	2026	2027	2028
Expenses						
7903 - Pathways/Signage		-	-	200,000	-	300,000
Total		-	-	200,000	-	300,000
Revenues						
0401 - RESERVE NEW CAPITAL		-	-	200,000	-	-
0124 - DC-PARKS-BALANCE-JAN.1		-	-	-	-	300,000
Total		-	-	200,000	-	300,000

Questica ID	PAR-012-23	Department	Parks, Facilities, Recreation & Culture			
Budget Year	2024	Division	Parks			
Asset Category	Land Improvements	Project Lead	Heidi Baillargeon			
Title	Malden Park Redevelopment					
Budget Status	Senior Management Team					
Vadim Account Reference	40-7-7017000-2307					
Project Description						
Malden Park is located adjacent to Malden Central Public School off County Road 20 and features a number of baseball diamonds, parking lot, playground, washroom building, shelter and pathways.						
Annual Budget Request - Scenario Description						
Public consultation planning and design for upgrades to existing site features including the playground, pathways and existing baseball diamonds. Currently the park is not used as efficiently as it could be further public consultation and design modifications would make this park more functional and more widely used.						
2025 — \$350,000						
The community has requested upgrades to the park Future placeholder \$350,000 in 2025 to install amenities as requested through the public consultation process.						
Annual Budget Request & Funding Sources						
		2024	2025	2026	2027	2028
Expenses						
7905 - Sports Fields & Parks Amenities		-	350,000	-	-	-
Total		-	350,000	-	-	-
Revenues						
0401 - RESERVE NEW CAPITAL		-	300,000	-	-	-
1010 - PARK RESERVE		-	50,000	-	-	-
Total		-	350,000	-	-	-

Questica ID	PAR-013-23	Department	Parks, Facilities, Recreation & Culture
Budget Year	2024	Division	Parks
Asset Category	Land Improvements	Project Lead	Heidi Baillargeon
Title	Jack Purdie Park Redevelopment		
Budget Status	Senior Management Team		
Vadim Account Reference			
Project Description			
Council Resolution #20220214-10			
<p>That:</p> <ol style="list-style-type: none"> 1. Council APPROVE funds for the re-development of H. Murray Smith/ Centennial Park and Jack Purdie Park in the amount of \$100,000 each as recommended in the proposed 2022 Capital Budget; and, 2. The Director of Parks, Recreation, Facilities & Culture ("PFR") BE DIRECTED to continue with the park re-development public consultation process for H. Murray Smith/ Centennial Park and Jack Purdie Park based on public feedback received to date. <p>In 2022, Council approved new playground equipment for Jack Purdie park (Council Resolution #20220524-07, #20210208-031). The playground has been installed and the final layer of rubberized base was installed in the spring 2023.</p> <p>Council Resolution #20220815-05:</p> <ol style="list-style-type: none"> 1. Council APPROVE the Conceptual Master Plan for Jack Purdie Park as presented in Appendix A; 2. Funding for the phased implementation BE DEFERRED to the 2023 budget deliberations as this project is expected to be phased in over a number of years; <ul style="list-style-type: none"> • Council declare that Jack Purdie Park and Centennial Park are NOT TO BE CONSIDERED as surplus properties of the Town; • The name of Jack Purdie Park BE RETAINED to honour those who built the park <p>Construction of the remaining elements of the redevelopment of this park will be a phased project as per the approved design pending capital funding and budget approval.</p>			
Annual Budget Request - Scenario Description			
<p>2025 - \$275,000</p> <p>Construction of multi-use trail connecting all park elements.</p> <p>2026 - \$75,000</p> <p>Design engineering for washrooms and splashpad.</p> <p>2027 - \$200,000</p> <p>Budget placeholder for Splashpad, washrooms additional funding required.</p> <p>2028 - additional funding will be required to complete the purchase and installation of the splashpad and washrooms</p>			

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
7903 - Pathways/Signage	-	275,000	75,000	-	-
7905 - Sports Fields & Parks Amenities	-	-	-	200,000	-
Total	-	275,000	75,000	200,000	-
Revenues					
0401 - RESERVE NEW CAPITAL	-	275,000	75,000	200,000	-
Total	-	275,000	75,000	200,000	-

Questica ID	PLN-001-24	Department	Development Services		
Budget Year	2024	Division	Planning		
Asset Category	Land Improvements	Project Lead	Chris Aspila		
Title	Development Charges Study				
Budget Status	Senior Management Team				
Vadim Account Reference					
Project Description					
In order to achieve compliance with the Development Charges Act, a Development Charges Study must be prepared in 2024 so that a new Development Charges By-law can be approved by Council.					
Annual Budget Request - Scenario Description					
2024 - \$56,500					
\$50,000 for preparation of the Development Charges Study and Development Charges By-law + \$6,500 HST.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
7900 - Land Improvements - Studies/Common Designs General	56,500	-	-	-	-
Total	56,500	-	-	-	-
Revenues					
0127 - DC-ADMINISTRATION-STUDIES	56,500	-	-	-	-
Total	56,500	-	-	-	-

Questica ID	PLN-002-24	Department	Development Services		
Budget Year	2024	Division	Planning		
Asset Category	Land Improvements	Project Lead	Chris Aspila		
Title	Howard Industrial Park District Implementation Studies				
Budget Status	Senior Management Team				
Vadim Account Reference					
Project Description					
Should OPA #24 – Howard Industrial Park District Secondary Plan be approved an Economic Development CIP and Excess Soil Strategy need to be prepared to partially implement the Secondary Plan.					
The current Economic Development CIP applies to the pre-amalgamation boundary of the Town of Amherstburg. OPA #24 includes policy that allow for the creation of CIP's within the Howard Industrial Park District Secondary Plan Area. Leveraging the background work of the existing Economic Development CIP, an Economic Development CIP can be prepared for the Secondary Plan Area. The anticipated cost of this CIP is \$10,000 + HST.					
The Town of Amherstburg has received 2 Zoning By-law Amendment applications requesting the permission to allow the land use of excess soil processing. Provincial Policy Statement (2020), section 3.2.3 states: "Planning authorities should support, where feasible, on-site and local re-use of excess soil through planning and development approvals while protecting human health and the environment." To protect the Town of Amherstburg, it is necessary to prepare an Excess Soil Strategy Study to identify and make recommendations about how the Town of Amherstburg can implement PPS (2020) s.3.2.3. Case law has demonstrated that prohibiting the processing of excess soils would not be supported in a court of law, based on the Town of Mono, Ontario's results. The Town was able to leverage the Provinces documents on "Rationale Document for Development of Excess Soil Quality Standards" and "Rules for Soil Management and Excess Soil Quality Standards" to protect regulate the sites, and it is Administration's recommendation that the same approach be taken for the Town of Amherstburg. The anticipated cost of the Excess Soil Strategy Study is \$40,000 + HST.					
Annual Budget Request - Scenario Description					
2024 - \$56,500					
\$10,000 + HST for the preparation of the Howard Industrial Park District Economic Development CIP.					
\$40,000 + HST for preparation of Excess Soil Strategy Study and Excess Soil Strategy By-law.					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
7900 - Land Improvements - Studies/Common Designs General	56,500	-	-	-	-
Total	56,500	-	-	-	-
Revenues					
0071 - PLANNING STUDY RESERVE	28,250	-	-	-	-
0072 - PLANS & STUDIES RESERVES	28,250	-	-	-	-
Total	56,500	-	-	-	-

Questica ID	RDS-001-23	Department	Infrastructure Services
Budget Year	2024	Division	Engineering and Roads
Asset Category	Road Network	Project Lead	Antonietta Giofu
Title	Rural Road Rehabilitation Program		
Budget Status	Senior Management Team		
Vadim Account Reference	40-7-3010000-2305		
Project Description			
This Rural Road Rehabilitation Program addresses roads in the rural areas of Amherstburg based on the Asset Management Plan			
Annual Budget Request - Scenario Description			
2024 - \$100,000			
5th Concession North – North Sideroad to County Road 8 - \$100,000 This road was a high priority in the 2021 Road Needs Study - Engineering component recommended for 2024			
2025 - \$2,900,000			
8th Concession North – Reconstruction from Alma Street to County Road 10: \$2,900,000 This road was a high priority in the 2016 Road Needs Study and was approved for engineering in 2020. Funding in 2024 will allow for the construction work to begin. This project was originally scheduled for 2023 but has been delayed for 1 year to allow for the McGregor Lagoons environmental assessment (EA) and to progress first. This is being done in case the recommendations of the EA have an impact on the roadway (New sewers, New Access point)			
2027 - \$2,700,000			
5th Concession North – North Sideroad to County Road 8 – Full Reconstruction This road was a high priority in the 2021 Road Needs Study - Construction component - \$2,350,000			
8th Concession North – Reconstruction from County Road 10 to County Road 8 – Full Reconstruction This road was a high priority in the 2021 Road Needs Study - Engineering component - \$175,000			
3rd Concession North – Reconstruction from County Road 10 to Alma – Full Reconstruction This road was a high priority in the 2021 Road Needs Study - Engineering component - \$175,000			
2028 - 1,890,000			
3rd Concession North – Reconstruction from County Road 10 to Alma – Full Reconstruction This road was a high priority in the 2021 Road Needs Study - Construction component - \$3,750,000, additional funding will need to be requested in 2029 for the project to proceed.			
FUTURE PROJECTS TO BE PLANNED BASED UPON AVAILABLE FUNDING			
6th Concession South rehabilitation from Alma to South Sideroad			

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
1901 - Asphalt Road Surface (Rural)	100,000	2,900,000	-	2,700,000	1,890,000
Total	100,000	2,900,000	-	2,700,000	1,890,000
Revenues					
0400 - RESERVE - GENERAL FUND	-	2,000,000	-	1,000,000	1,890,000
0625 - ONTARIO GRANTS RESERVE (OCIF)	-	750,000	-	1,200,000	-
0410 - GAS TAX RESERVE/Canada Community Benefit-CCBF	-	-	-	500,000	-
0410 - GAS TAX RESERVE/Canada Community Benefit-CCBF	-	150,000	-	-	-
0625 - ONTARIO GRANTS RESERVE (OCIF)	100,000	-	-	-	-
Total	100,000	2,900,000	-	2,700,000	1,890,000

Questica ID	RDS-002-23	Department	Infrastructure Services
Budget Year	2024	Division	Engineering and Roads
Asset Category	Road Network	Project Lead	Jesse Daudlin
Title	Urban Road Rehabilitation Program		
Budget Status	Senior Management Team		
Vadim Account Reference	40-7-3010000-2306		
Project Description			
This project focuses on the rehabilitation of urban roads based on the 2021 Asset Management Plan			
Annual Budget Request - Scenario Description			
<p>NOTE:</p> <p>The projects identified for 2024 through to 2027 are directly tied to the servicing of the South East Quandrant (SEQ). While the work in this project is identified for funding, the final direction and timing for the infrastructure in SEQ is still in negotiations with the developers, and as such the timing of the funding below may change once those agreements are complete. . These road reconstructions should be completed prior to / early on in the residential construction process (new roads and homes) for the Southeast Quadrant. This work will provide suitable travel for the heavy equipment and vehicles. If this work is not completed the roads will deteriorate quickly and result in a reduced level of service for the residents and a challenge for the Public Works department to maintain minimum maintenance on this road.</p> <p>2024 - \$400,000</p> <p>Fryer Street from Lowes to Pickering: Engineering work - \$163,250, with \$36,750 of this DC funded</p> <p>Transportation Masterplan (TMP) recommendations.</p> <p>Engineering work to address recommendations in the TMP - \$200,000</p> <p>2025 - \$2,172,300</p> <p>Full construction of Fryer Street from Lowes to Pickering:</p> <p>NOTE: total cost of this project is \$3,000,000. This project is DC eligible and as such \$551,300 is identified as DC funding. The balance of \$2,448,700 is addressed by other funding sources in 2025 for \$1,621,000 and in 2026 for \$827,700.</p> <p>2026 - \$2,242,700</p> <p>Balance of funding for full construction of Fryer Street from Lowes to Pickering - \$827,700</p> <p>Lowes Sideroad from Sandwich St. to Meloche: Engineering: \$350,000 Portion of Construction cost: \$1,065,000 NOTE: total construction cost estimated at \$3.1M</p> <p>2027 - \$1,000,000</p> <p>Lowes Sideroad from Sandwich St. to Meloche: Portion of Construction cost - \$1M Total cost of construction estimated at \$3.1M, based on recommended funding in 2026 and 2027 a balance of \$1,035,000 remains to be funded in future years</p> <p>2028 - \$2,500,000</p> <p>Works related to the recommendations in the transportation masterplan</p>			

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
1902 - Asphalt Road Surface (Urban)	400,000	2,172,300	2,242,700	1,000,000	2,000,000
Total	400,000	2,172,300	2,242,700	1,000,000	2,000,000
Revenues					
0410 - GAS TAX RESERVE/Canada Community Benefit-CCBF	-	175,000	-	-	1,000,000
0625 - ONTARIO GRANTS RESERVE (OCIF)	363,250	1,446,000	1,300,000	-	1,000,000
0400 - RESERVE - GENERAL FUND	-	-	942,700	1,000,000	-
0123 - DC-PUBLIC WORKS-BAL-JAN.1	36,750	551,300	-	-	-
Total	400,000	2,172,300	2,242,700	1,000,000	2,000,000

Questica ID	RDS-003-23	Department	Infrastructure Services		
Budget Year	2024	Division	Engineering and Roads		
Asset Category	Road Network	Project Lead	Antonietta Giofu		
Title	County Rd 10 Multi Use Trail				
Budget Status	Senior Management Team				
Vadim Account Reference	40-7-3010000-2307				
Project Description					
This request is for a functional design study related to the installation of a multi-use trail along County Road 10 between Walker Road and the Cypher Systems Greenway. This project is included in the CWATS masterplan update and will be subject to a 60/40 cost split with the county.					
Annual Budget Request - Scenario Description					
2024 - \$350,000					
Construction for multi use trial: \$350,000 (\$210,000 Town share) The estimated cost for construction of the multi use trail.					
This project is currently under functional design. Once the final location is determined the estimated cost may vary as there may be utility conflicts. These potential relocation costs cannot be accurately estimated at this time. The timing to complete the work will also be determined once the functional design is complete. Infrastructure services recommends maintaining the project and current estimated costs for consideration in 2024					
Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
1900 - Road Network - Studies/Common Designs General	-	-	-	-	-
1903 - Sidewalks	350,000	-	-	-	-
Total	350,000	-	-	-	-
Revenues					
0410 - GAS TAX RESERVE/Canada Community Benefit-CCBF	210,000	-	-	-	-
3010 - RECOVERY OF EXPENSES	140,000	-	-	-	-
Total	350,000	-	-	-	-

Questica ID	RDS-004-23	Department	Infrastructure Services
Budget Year	2024	Division	Engineering and Roads
Asset Category	Road Network	Project Lead	Jesse Daudlin
Title	Mill and Pave Program		
Budget Status	Senior Management Team		
Vadim Account Reference	40-7-3010000-2308		

<p>Project Description</p> <p>The Mill and Pave Program will be utilizing a hybrid approach to select the roads to be completed. This hybrid approach will identify both roads that are at the bottom of the Town's roads needs Study but also roads in the range for a single lift mill and pave as recommended in the 2022 Asset Management Plan. Adding this program will help to extend the life of our roads at a significantly lower cost then full reconstruction and complements the reconstruction program for rural and urban roads addressing those roads already at end of life, and reducing the number of roads which contribute to that back log.</p>

<p>Annual Budget Request - Scenario Description</p> <p>Requested funding to sustain this program considered \$850,000 as base with CPI indexing annually. As those funding levels were not sustainable funding which is available has been allocated and to ensure the program continues to reduce overall costs of road network by mill and paving roads in fair condition so that they last another 15 years, rather than allowing them to deteriorate such that full reconstruction is required. Based on engineering and asset management data, the cost to mill and pave a road is a quarter of the cost for full reconstruction. As such implementing a mill and pave program will not only improve more roads, it will reduce the overall cost to the road network as it reduces the volume of roads which will need full reconstruction.</p> <p>List of roads to be addressed will be presented as part of each years capital budget and based on current condition to determine which roads are ideal to extend their life by mill and pave prior to deteriorating to full reconstruction. It should be noted that for some roads full deterioration may be necessary if underground work for sewer and or water is being plan, which would necessitate the full reconstruction of the road as well. In those cases a mill and pave would not be ideal as the value of the mill and pave to extend the life by 15 years would not be realized.</p> <p>2024 - \$900,000</p> <p>Road proposed for single lift mill and pave</p> <p>Alma Street – Meloche Road to 5th Concession South</p> <p>This would result in 2.6km of road being resurfaced</p> <p>2025 - \$950,000</p> <p>2026 - \$850,000</p> <p>2027 – \$1,025,000</p> <p>2028 - \$810,000 – of note the required increase is \$1,110,000 to maintain funding levels and CIP increases, however sufficient funding is not available to fund the full request. As this is 2028 it will be revisited annually.</p>
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Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
1902 - Asphalt Road Surface (Urban)	900,000	950,000	850,000	1,025,000	810,000
Total	900,000	950,000	850,000	1,025,000	810,000
Revenues					
0625 - ONTARIO GRANTS RESERVE (OCIF)	900,000	-	400,000	1,025,000	-
0410 - GAS TAX RESERVE/Canada Community Benefit-CCBF	-	500,000	-	-	-
0400 - RESERVE - GENERAL FUND	-	450,000	450,000	-	810,000
Total	900,000	950,000	850,000	1,025,000	810,000

Questica ID	TOU-001-24	Department	Parks, Facilities, Recreation & Culture
Budget Year	2024	Division	Tourism and Culture
Asset Category	Buildings & Facilities	Project Lead	Anne Rota Ussoletti
Title	River Lights Program		
Budget Status	Senior Management Team		
Vadim Account Reference			
Project Description			
Storage Unit for River Lights Displays and Special Event inventory to be located at 99 Thomas Rd is requested.			
The River Lights Winter Festival has been operating since 2007 (15 years). Currently there are over 130 displays, thousands of holiday lights as well as the Gingerbread Warming house. These are items of all sizes that that are being stored at the 99 Thomas Rd site.			
Due to lack of proper storage, many of these displays are stored outdoors. The outdoor storage is not ideal for these displays, exposing them to the elements year-round causes the display to fade, deteriorate, and shortens their lifespan.			
Many of the displays are sponsored by Amherstburg families and businesses through long-standing annual maintenance agreements whereby they pay an annual fee to show the display. In order to grow the program and have the families and businesses continue to support the program, the Town should ensure these displays are protected.			
Tourism has recently purchased several new displays such as a 3m tall ship, 5m tall deer, 10' tall tree, etc., which take an exceptional amount of space for storage. Tourism tries to purchase new displays every year to add to the River Lights program and replace displays that have reached the end of their life.			
The estimated total value of all the displays currently owned by the Town is approximately \$500,000.			
Administration recommends the following solution to store the displays:			
- A new sea can storage system with:			
-Smart Build Group, Tuff Dome Container Top Structure			
-2 sea cans that are: 20' wide x 40' long			
- Complete with:			
-Heavy Duty Galvanized Structural Steel Frame			
-Patented Base Rail Truss Assembly with H.D. Base plate assembly			
-Complete frameset required to complete a OBC Approved structure			
-14.3 oz Engineered Tension Fabric Membrane with 15 year warranty including delivery and installation			
The system would have the 2 sea cans separated with the structural Tuff Dome frame roofing between them. This dome structure provides protection from the elements.			
There is space on the property at 99 Thomas for this new sea can storage system.			
Annual Budget Request - Scenario Description			
\$40,000 for 2024			
Purchase of the sea can storage system in 2024: \$40,000			

Annual Budget Request & Funding Sources					
	2024	2025	2026	2027	2028
Expenses					
4900 - Buildings & Facilities - Studies/Common Designs General	40,000	-	-	-	-
Total	40,000	-	-	-	-
Revenues					
0124 - DC-PARKS-BALANCE-JAN.1	2,000	-	-	-	-
0401 - RESERVE NEW CAPITAL	38,000	-	-	-	-
Total	40,000	-	-	-	-