



TOWN OF AMHERSTBURG SPECIAL COUNCIL MEETING

AGENDA

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Tuesday, February 22, 2022

5:00 PM

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Pages

1. CALL TO ORDER
2. ROLL CALL
3. DISCLOSURE OF PECUNIARY INTEREST & GENERAL NATURE THEREOF

4. LAND ACKNOWLEDGEMENT

We will begin by acknowledging that the land on which we gather is the traditional territory of the Three Fires Confederacy of First Nations (comprising the Ojibway, the Odawa, and the Potawatomie Peoples), and of the Huron-Wendat and Wyandot Peoples. We recognize the land as an expression of gratitude to those whose traditional territory we reside on, and a way of honouring the Indigenous people who have been living and thriving on the land since time immemorial. We value the significant historical and contemporary contributions of local and regional First Nations and all of the Original Peoples of Turtle Island.

5. 2022 CAPITAL BUDGET

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6. ADJOURNMENT

That Council rise and adjourn at p.m.



View Toward Sustainability

2022 PROPOSED CAPITAL BUDGET



Town of Amherstburg	CPI	1.083	1.083	1.083	1.083	2022 Funding Sources									
2022 Capital Budget Requests															
Budget Centre	2022 Proposed	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Taxation/ User Rates	Gas Tax	Grants	Capital Grants	Reserves	Life Cycle Reserve	DC	Debt	Other	Total Funding
Taxation Funded															
Roads															
	4,983,000	5,870,550	996,956	1,079,703	1,169,318	58,000	2,143,400	1,936,600	-	-	845,000	-	-	-	4,983,000
Sidewalks, Pathways and Streetlights															
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Culverts and Bridges															
	4,100,000	450,000	450,000	-	-	-	-	-	3,354,000	-	746,000	-	-	-	4,100,000
Fleet and Equipment															
	1,143,000	-	-	-	-	104,500	-	-	-	845,000	-	193,500	-	-	1,143,000
Parks															
	1,015,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	-	263,621	751,379	-	-	-	-	1,015,000
Libro															
	334,800	450,000	450,000	200,000	200,000	60,500	-	-	-	-	274,300	-	-	-	334,800
Facilities															
	453,000	400,000	460,000	225,000	-	207,300	-	-	-	230,400	-	-	-	15,300	453,000
IT															
	300,750	-	-	-	-	9,100	-	-	-	291,650	-	-	-	-	300,750
Fire															
	250,000	2,000,000	2,250,000	-	-	35,000	-	-	-	-	-	215,000	-	-	250,000
Taxation Total	12,579,550	11,170,550	6,606,956	3,504,703	3,369,318	474,400	2,143,400	1,936,600	3,617,621	2,118,429	1,865,300	408,500	-	15,300	12,579,550
Wastewater Rate Funded															
Southeast Quadrant Servicing															
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewage Collection System - Pump Stations															
	3,302,800	2,137,500	-	-	-	1,757,096	-	-	83,000	150,000	-	1,312,704	-	-	3,302,800
Environmental - Edgewater Lagoon System															
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wastewater - Equipment															
	56,000	-	-	-	-	20,000	-	-	-	36,000	-	-	-	-	56,000
Wastewater Total	3,358,800	2,137,500	-	-	-	1,777,096	-	-	83,000	186,000	-	1,312,704	-	-	3,358,800
Water Rate Funded															
Water															
	754,000	575,000	575,000	-	-	380,000	-	-	-	374,000	-	-	-	-	754,000
Southeast Quadrant Servicing															
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amherstburg Water Treatment Plant - Upgrades and Replacements															
	3,832,500	5,033,750	4,283,750	-	-	1,994,740	-	-	537,760	1,300,000	-	-	-	-	3,832,500
Water Total	4,586,500	5,608,750	4,858,750	-	-	2,374,740	-	-	537,760	1,674,000	-	-	-	-	4,586,500
Total Capital	20,524,850	18,916,800	11,465,706	3,504,703	3,369,318	4,626,236	2,143,400	1,936,600	4,238,381	3,978,429	1,865,300	1,721,204	-	15,300	20,524,850

Town of Amherstburg 2022 Capital Budget Requests				CPI	1.083	1.083	1.083	1.083	2022 Funding Sources									
Budget Centre	Issue Paper	Project	Description	2022 Proposed	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Taxation/ User Rates	Gas Tax	Grants	Capital Grants	Reserves	Life Cycle Reserve	DC	Debt	Other	Total Funding
Taxation Funded																		
Roads																		
PW	PW-001	Tar & Chip Program	2022-Collison Sideroad	250,000	270,750	293,222	317,560	343,917	-	250,000								250,000
PW	PW-002	2nd Conc North	2022-Engineering Phase. (County Road 10 to South Riverview)	125,000	3,100,000				-					125,000				125,000
PW	PW-003	Mill & Pave Program	2022-Wilkinson Cr, Hamilton Dr., Victoria St (Simcoe to Pickering)	600,000	649,800	703,733	762,143	825,401	-	600,000				-				600,000
PW	PW-004	Alma Street Connecting Link	Fryer to Sandwich, Town's portion of this connecting link Mill & Pave	35,000						35,000				-				35,000
PW	PW-005	Angstrom Drive Reconstruction	2022-Engineering Phase. This road ranked high on the Roads Needs Study	100,000	700,000				-					100,000				100,000
PW	PW-006	Fryer Street Reconstruction	2022-Construction Phase-2: Simcoe to Richmond.	1,500,000					-		1,500,000			-				1,500,000
PW	PW-007	George Street Rehabilitation	2022-Engineering Phase.	20,000	450,000				-	20,000				-				20,000
PW	PW-008	McLeod Avenue Reconstruction	3rd Conc to Lakeview. Construction Phase. Engineered 3yrs ago.	1,235,000					-	1,235,000				-				1,235,000
PW	PW-009	Seymour St. Rehabilitation	2022-Engineering Phase. Richmond to Simcoe.	20,000	700,000				-	3,400	16,600			-				20,000
PW	PW-010	South Riverview Reconstruction	2022-Construction Phase. Beneteau to 2nd Conc. Engineered in 2019	840,000					-		420,000			420,000				840,000
PW	PW-011	Fraserville Storm Sewer Outfall	Brick Sewer Lining Project	200,000					-					200,000				200,000
PW	PW-012	Simcoe Street Pedestrian Crossover (PXO) Project	2021 budget approved \$75k. Additional cost per Dec 2021 tender; funds required before project can start	40,000					40,000					-				40,000
PW	PW-013	Bus Stops for Transit Pilot Project	Concrete pad and signage for 12 bus stops	18,000					18,000					-				18,000
		Total		4,983,000	5,870,550	996,956	1,079,703	1,169,318	58,000	2,143,400	1,936,600	-	-	845,000	-	-	-	4,983,000
Sidewalks, Pathways and Streetlights																		
		Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Culverts and Bridges																		
PW	PW-014	Bridge No. 3012	2022-Construction Phase. River Canard at 5th Concession North - Bridge No. 3012. Complete Replacement Grant has been approved.	3,800,000					-			3,154,000		646,000				3,800,000
PW	PW-015	Culvert No. 45	2022 Engineering Phase-6th Conc. N. over Sinasac Drain - Culvert No. 45	50,000	450,000				-					50,000				50,000
PW	PW-016	Culvert No. 77	2022 Engineering Phase - North Sideroad over River Canard - Bridge Bypass . Culvert No. 77 - Replacement	50,000		450,000			-					50,000				50,000
PW	PW-017	Alma St. Shoreline Protection	CR#20211012-308 OCIP Grant Funded	200,000					-			200,000						200,000
		Total		4,100,000	450,000	450,000	-	-	-	-	-	3,354,000	-	746,000	-	-	-	4,100,000
Fleet and Equipment																		
Fleet and Equipment	FLEET-001	ROADS - Pick-up	To replace Unit M-2. 2007 PW truck. Complete unit replacement. PW truck.	45,000					-				45,000	-				45,000
Fleet and Equipment	FLEET-002	ROADS - Dump Truck & Winter Equip Pkg	New Single Axle Dump Truck with Winter Equipment. DC funded	225,000					31,500				-	-	193,500			225,000
Fleet and Equipment	FLEET-003	ROADS - Mower	To replace Unit SC-407. Deck mower for PW	20,000					-				20,000					20,000
Facilities	FLEET-004	FACILITIES - Pick-up	To replace Unit FM-5. 2011 Facilities pu truck sold in 2021	65,000					-				65,000					65,000
Facilities	FLEET-005	FACILITIES - Pick-up	To replace Unit FM-4. 2006 Facilities pu truck	50,000					-				50,000					50,000
Parks	FLEET-006	PARKS - Kubota Tractor	To replace Unit 107. 2005 Kubota tractor with a cab	45,000					-				45,000					45,000
Parks	FLEET-007	PARKS - Mower	To replace Unit PG-21. 2008 lawn mower	20,000					-				20,000					20,000

Town of Amherstburg 2022 Capital Budget Requests				CPI	1.083	1.083	1.083	1.083	2022 Funding Sources									
Budget Centre	Issue Paper	Project	Description	2022 Proposed	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Taxation/ User Rates	Gas Tax	Grants	Capital Grants	Reserves	Life Cycle Reserve	DC	Debt	Other	Total Funding
Fire	FIRE-001	FIRE-Portable Radios	13 Radios and chargers	13,000					13,000				-					13,000
Fire	FIRE-002	Pager Equipment Replacement	Council approved 3yrs ago. This is final capital contribution	20,000					-				20,000					20,000
Fire	FIRE-003	FIRE-Command Pick-up	Replace Emergency Response Command Vehicle 2011 Dodge Ram p/u Truck	70,000					-				70,000					70,000
Fire	FIRE-004	FIRE-Tanker	Replace Tanker #3 - 2000 International Pumper/Tanker). 2021 surplus contributed to fleet reserve for this project.	560,000					60,000				500,000					560,000
Fire	FIRE-005	Hose Testing Equipment		10,000					-				10,000					10,000
		Total		1,143,000	-	-	-	-	104,500	-	-	-	845,000	-	193,500	-	-	1,143,000
Parks																		
Parks	PARKS-001	Playground Resurfacing Program	AODA Compliant requirement. Council resolution authorizes use of reserve parks	75,000					-				75,000					75,000
Parks	PARKS-002	KNYP Lighting Upgrades	KNYP & South expansion. Includes a proper photometric plan, light poles & installation costs	150,000					-				150,000					150,000
Parks	PARKS-003	Libro Centre Trail Network	Trail with AODA compliant rest stations and km markers & signage	424,000					-			263,621	160,379					424,000
Parks	PARKS-004	Centennial Park Upgrades	2022 Phase 1-Consultation. Estimated \$4M for park redevelopment.	100,000	1,000,000	1,000,000	1,000,000	1,000,000	-				100,000					100,000
Parks	PARKS-005	Jack Purdie Park Upgrades	2022 Phase 1-Consultation. Estimated \$4M for park redevelopment.	100,000	1,000,000	1,000,000	1,000,000	1,000,000	-				100,000					100,000
Parks	PARKS-006	Dog Park	Design & Construction of new dog park	166,000					-				166,000					166,000
		Total		1,015,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	-	263,621	751,379	-	-	-	-	1,015,000
Libro																		
Libro	LIBRO-001	Floor Scrubber	New Battery Operated, Walk-Behind Floor Scrubber	5,000					5,000									5,000
Libro	LIBRO-002	Laser Field Line Sprayer	Replacement. Laser Field Line Sprayer for Outdoor Soccer Turf	4,400					4,400									4,400
Libro	LIBRO-003	Four wheel Drive Tractor	New Unit	51,100					51,100									51,100
Libro	LIBRO-004	Libro Parking Lot	2022-Engineering Phase. Years 2023-26 estimates	33,500	200,000	200,000	200,000	200,000	-					33,500				33,500
Libro	LIBRO-005	Repipe Kube System	Refrigeration Unit Repiping required to replace PVC that is causing several leaks	170,000					-					170,000				170,000
Libro	LIBRO-006	Light Standards	2023/24 to relocate lights, estimate. Replace Padding Around Light Standards plus Engineering costs to relocate light standards at premier artificial turf football field	52,000	250,000	250,000			-					52,000				52,000
Libro	LIBRO-007	Replace Lexon Panels	Replace the clear Lexon panels in the dasher board for viewing improvement	18,800					-					18,800				18,800
		Total		334,800	450,000	450,000	200,000	200,000	60,500	-	-	-	-	274,300	-	-	-	334,800
Facilities																		
Facilities	FAC-001	Station 1-Flooring	Health & Safety-Replace Meeting Room Carpet at Fire Station 1.	9,000					-				9,000					9,000
Facilities	FAC-002	AC Unit-Server Room	Server Room AC Unit at 320 Richmond. Cost to be recovered from tenants	15,300					-								15,300	15,300
Facilities	FAC-003	As-Built Drawings	Develop As-Built's for the 320 Richmond Verdi Club space	45,000					45,000									45,000
Facilities	FAC-004	Roof Replacement	2022 Engineering Phase. 320 Richmond	12,300		460,000	225,000		12,300									12,300
Facilities	FAC-005	Skate Park	Design & Build New Concrete Skate Park	175,000	400,000				100,000				75,000					175,000
Facilities	FAC-006	Malden Park Upgrades	Health & Safety-Malden Park - Replace all Columns Main Pavilion; Canteen and N Pavilion Demo, DSS & Eng	146,400					-				146,400					146,400
Facilities	FAC-007	Libro Office Space	Office build-outs to accommodate staffing levels at Libro.	50,000					50,000									50,000
		Total		453,000	400,000	460,000	225,000	-	207,300	-	-	-	230,400	-	-	-	15,300	453,000

Town of Amherstburg				CPI	1.083	1.083	1.083	1.083	2022 Funding Sources									
2022 Capital Budget Requests																		
Budget Centre	Issue Paper	Project	Description	2022 Proposed	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Taxation/ User Rates	Gas Tax	Grants	Capital Grants	Reserves	Life Cycle Reserve	DC	Debt	Other	Total Funding
IT																		
IT	IT-001	IT Lifecycle Hardware Replacements		\$ 98,150					-				98,150					98,150
IT	IT-002	IT Datacenter Hardware Replacement		\$ 150,000					-		-		150,000					150,000
IT	IT-003	IT Lifecycle Payment Terminal Replacements		\$ 8,500					-				8,500					8,500
IT	IT-004	IT Council Chambers Audio System		\$ 35,000					-				35,000					35,000
IT	IT-005	IT Field Mobile Tablets for Cityworks		\$ 9,100					9,100									9,100
		Total		300,750					9,100				291,650					300,750
Fire																		
Fire	FIRE-006	New Fire Station	Design and Project Plan. 2022 Phase 1-Consulting-Design and Use options; Full Design and proj mgmt for new facility at Libro site.	\$ 250,000	\$ 2,000,000	\$ 2,250,000			35,000						215,000			250,000
		Total		250,000	2,000,000	2,250,000			35,000						215,000			250,000
Taxation Total																		
				12,579,550	11,170,550	6,606,956	3,504,703	3,369,318	474,400	2,143,400	1,936,600	3,617,621	2,118,429	1,865,300	408,500	-	15,300	12,579,550

Town of Amherstburg				CPI	1.083	1.083	1.083	1.083	2022 Funding Sources									
2022 Capital Budget Requests																		
Budget Centre	Issue Paper	Project	Description	2022 Proposed	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Taxation/ User Rates	Gas Tax	Grants	Capital Grants	Reserves	Life Cycle Reserve	DC	Debt	Other	Total Funding
Wastewater Rate Funded																		
Southeast Quadrant Servicing																		
Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewage Collection System - Pump Stations																		
Wastewater	WW-001	Boblo Island Forcemain and Pumping Station		3,052,800					1,740,096						1,312,704			3,052,800
Wastewater	WW-002	George & Seymour Street Replacement	2022-Engineering Phase	100,000	2,137,500				17,000			83,000						100,000
Wastewater	WW-003	Alma - Sandwich Sewer Separation	2022-Construction Phase	150,000					-				150,000					150,000
Total				-	3,302,800	2,137,500	-	-	1,757,096	-	-	83,000	150,000	-	1,312,704	-	-	3,302,800
Environmental - Edgewater Lagoon System																		
Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wastewater - Equipment																		
Wastewater	WW-004	Water/WW-Pick-up Replacement	Replaces 2003 Chev Silverado Pickup - Unit WM-06. Cost split between WW & Water.	20,000					-				20,000					20,000
Wastewater	WW-005	Water/WW-Cargo Van Replacement	Replaces 2007 Chevrolet Express Cargo Van- Unit WM-03. Cost split between WW & Water.	16,000					-				16,000					16,000
Wastewater	WW-006	Water/WW-New Pick-up	New Unit - Cost split between WW and Water	20,000					20,000									20,000
Total				56,000	-	-	-	-	20,000	-	-	-	36,000	-	-	-	-	56,000
Wastewater Total				3,358,800	2,137,500	-	-	-	1,777,096	-	-	83,000	186,000	-	1,312,704	-	-	3,358,800
Water Rate Funded																		
Water																		
Water	WATER-001	Fryer Street Watermain Installation		350,000					350,000									350,000
Water	WATER-002	McCurdy Ave Area Watermain Replacement	2022-Engineering Phase	120,000	575,000	575,000			-				120,000					120,000
Water	WATER-003	Water/WW-Pick-up Replacement	Replaces 2007 Chevrolet Express Cargo Van- Unit WM-03. Cost split between WW & Water.	24,000					-				24,000					24,000
Water	WATER-004	Water-Dump Truck Replacement	Replaces 2008 Vehicle - GMC C5500 Dump Truck - Unit WM - 08	200,000					-				200,000					200,000
Water	WATER-005	Water/WW-Pick-up Replacement	Replaces 2003 Chev Silverado Pickup - Unit WM-06. Cost split between WW & Water.	30,000					-				30,000					30,000
Water	WATER-006	Water/WW-New Pick-up	New Unit - Cost split between WW and Water	30,000					30,000									30,000
Total				754,000	575,000	575,000	-	-	380,000	-	-	-	374,000	-	-	-	-	754,000
Southeast Quadrant Servicing																		
Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amherstburg Water Treatment Plant - Upgrades and Replacements																		
Water	WATER-007	SCADA Installation - AWTP	Engineering completed. 2022-Construction Phase.	1,400,000					1,400,000									1,400,000
Water	WATER-008	AWTP Reservoir	2022-Engineering Phase. Provincial Funding approved. Awaiting Federal approval.	1,032,500	4,283,750	4,283,750			494,740			537,760						1,032,500
Water	WATER-009	Secondary Discharge Pipe - AWTP	Engineering Phase in 2022. Construction Phase in 2023. New computer system to operate the plant. Upgrades to MCC electrical, panels, cabling and conduit to be done at the plant as well	100,000	750,000				100,000									100,000
Water	WATER-010	Electrical Upgrades - AWTP	Engineering completed. Construction Phase.	1,300,000					-				1,300,000					1,300,000
Total				3,832,500	5,033,750	4,283,750	-	-	1,994,740	-	-	537,760	1,300,000	-	-	-	-	3,832,500
Water Total				4,586,500	5,608,750	4,858,750	-	-	2,374,740	-	-	537,760	1,674,000	-	-	-	-	4,586,500
Total Capital				20,524,850	18,916,800	11,465,706	3,504,703	3,369,318	4,626,236	2,143,400	1,936,600	4,238,381	3,978,429	1,865,300	1,721,204	-	15,300	20,524,850

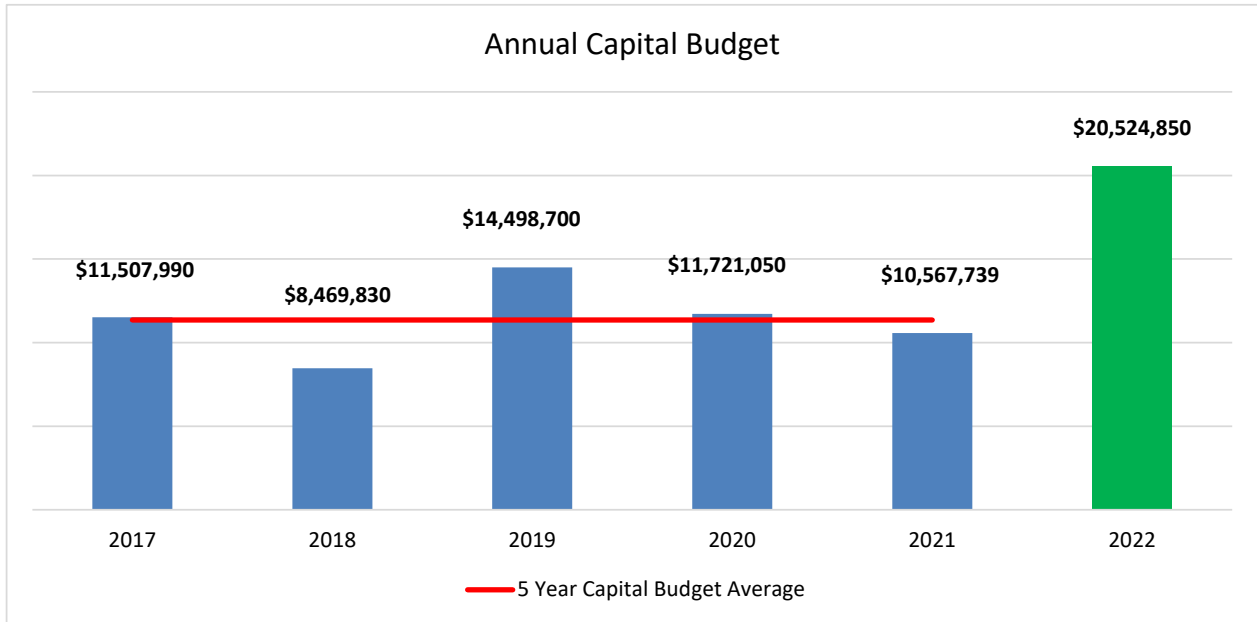
TOWN OF AMHERSTBURG
Consolidated Schedule of Reserve and
Reserve Funds
2022 Budget - Forecast

Opening 2021	2021 Adjustments (2020 Year End Adj approved by Council)	2021 Transfers In	2021 Transfers Out	Forecasted Opening 2022	2022 Transfers In from Operating	2022 Transfers Out to Operating	2022 Transfers Out to Capital	Forecasted Ending 2022	
GENERAL RATED RESERVES									
AODA Compliance Reserve	150,919	50,000		200,919	50,000	-	(75,000)	175,919	
Building Services (OBCA) Capital Reserve Fund	91,527		(35,000)	56,527	-	-	-	56,527	
Building Services (OBCA) Operating Reserve Fund	(388,418)	15,069		(373,349)	141,575	-	-	(231,774)	
Co-Ann Park	14,446	15,000	(20,000)	9,446	15,000	-	-	24,446	
Community Improvement Plan (CIP) Reserve	284,798	-	(100,000)	184,798	-	-	-	184,798	
Contingency	244,484	118,600	(50,000)	313,084	118,600	(145,000)	-	286,684	
Developer Deposits Reserve	17,253			17,253	-	-	-	17,253	
Economic Development Reserve	-			-	-	-	-	-	
Election Reserve	96,116	33,600		129,716	34,600	(135,000)	-	29,316	
Employee Related Reserve	101,488	25,000		126,488	25,000	-	-	151,488	
Events	31,677			31,677	-	-	-	31,677	
Fire Reserve	211,941	53,000	(50,000)	214,941	53,000	(50,000)	(10,000)	207,941	
Fleet and Equipment Reserve	179,714	500,000	(210,000)	769,714	550,000	-	(835,000)	484,714	
Information Technology Reserve	460,077	123,000	(55,800)	527,277	73,000	-	(291,650)	308,627	
Insurance Reserve	461,877	5,000	(10,000)	456,877	5,000	(10,000)	-	451,877	
Legal Reserve	101,488	-		101,488	25,000	-	-	126,488	
Libro Centre Reserve	17,074	45,000	31,000	93,074	50,000	-	-	143,074	
Municipal Drain Reserve	340,373		(235,000)	105,373	-	(25,000)	-	80,373	
Park Reserve	698,331	180,000	(20,000)	858,331	160,000	-	(425,000)	593,331	
Plans and Studies Reserve	367,064	(36,000)	(145,000)	186,064	45,000	(125,000)	-	106,064	
Police Reserve	451,394	100,000		551,394	-	-	-	551,394	
Risk Management Reserve	50,744			50,744	-	-	-	50,744	
Streetlights (New) Reserve	21,281	12,000		33,281	12,000	-	-	45,281	
Tax Stabilization	314,377	835,000	160,000	1,309,377	325,000	-	-	1,634,377	
Transit	-	50,000	-	50,000	-	(50,000)	-	-	
Winter Control	81,190			81,190	-	-	-	81,190	
Working Capital - General	1,067,528		(150,000)	917,528	-	(142,500)	(155,400)	619,628	
Subtotal	5,468,741	1,380,000	1,235,269	(1,080,800)	7,003,210	1,682,775	(682,500)	(1,792,050)	6,211,435
WATER & WASTEWATER RESERVES									
Working Capital - Wastewater Funded	4,030,998	279,531	(1,260,160)	3,050,369	790,819	(1,471,197)	(186,000)	2,183,991	
Working Capital - Water Funded	3,581,150	(437,504)	(238,340)	2,905,306	225,000	(1,013,339)	(1,674,000)	442,967	
Subtotal	7,612,149	-	(157,973)	(1,498,500)	5,955,676	1,015,819	(2,484,536)	(1,860,000)	2,626,959
	13,080,889	1,380,000	1,077,296	(2,579,300)	12,958,885	2,698,594	(3,167,036)	(3,652,050)	8,838,393
RESERVE FUNDS									
General Lifecycle Reserve Fund	4,177,783	442,654	4,027,244	(3,464,641)	5,183,040	5,073,738	-	(1,865,300)	8,391,478
Capital New	500,000		500,000	(450,000)	550,000	500,000	-	(326,379)	723,621
Donations	48,092			48,092	-	-	-	48,092	
Gas Tax Reserve Fund	1,846,855		1,110,000	(1,100,000)	1,856,855	1,132,000	-	(2,143,400)	845,455
Grants Reserve Fund	1,114,964			(852,120)	262,844	3,182,279	(55,000)	(1,936,600)	1,453,523
Parkland Dedication Reserve Fund	298,306			298,306	-	-	-	298,306	
Post Retirement Benefits	570,063	96,438		666,502	133,250	-	-	799,752	
Ranta Memorial Park Bequest Reserve	173,940			(16,383)	157,556	-	-	157,556	
Tree Planting	2,537			2,537	-	-	-	2,537	
Watermain Reserve Fund	462,965			462,965	-	-	-	462,965	
Subtotal	9,195,505	442,654	5,733,682	(5,883,144)	9,488,697	10,021,267	(55,000)	(6,271,679)	13,183,285
TOTAL	22,276,395	1,822,654	6,810,978	(8,462,444)	22,447,583	12,719,861	(3,222,036)	(9,923,729)	22,021,679

2022 Capital Budget

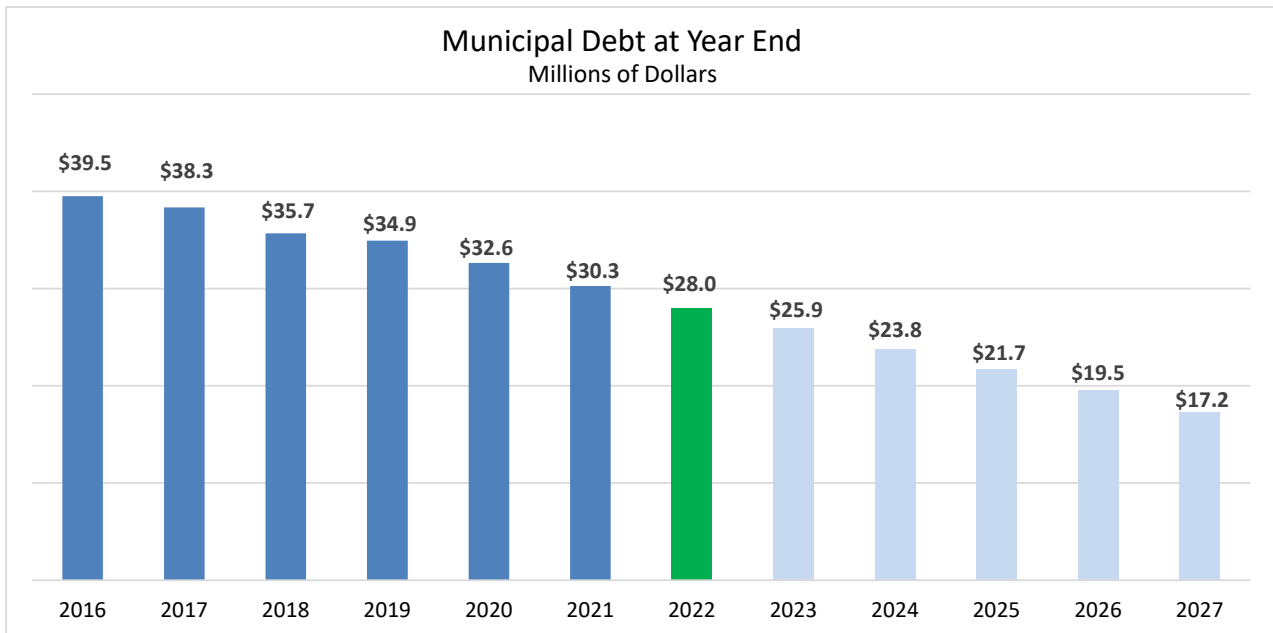
In 2022, the Budget includes capital investment of \$20,524,850 .

The following illustrates the proposed capital budget in comparison to historical budgets and the 5 year capital budget average.



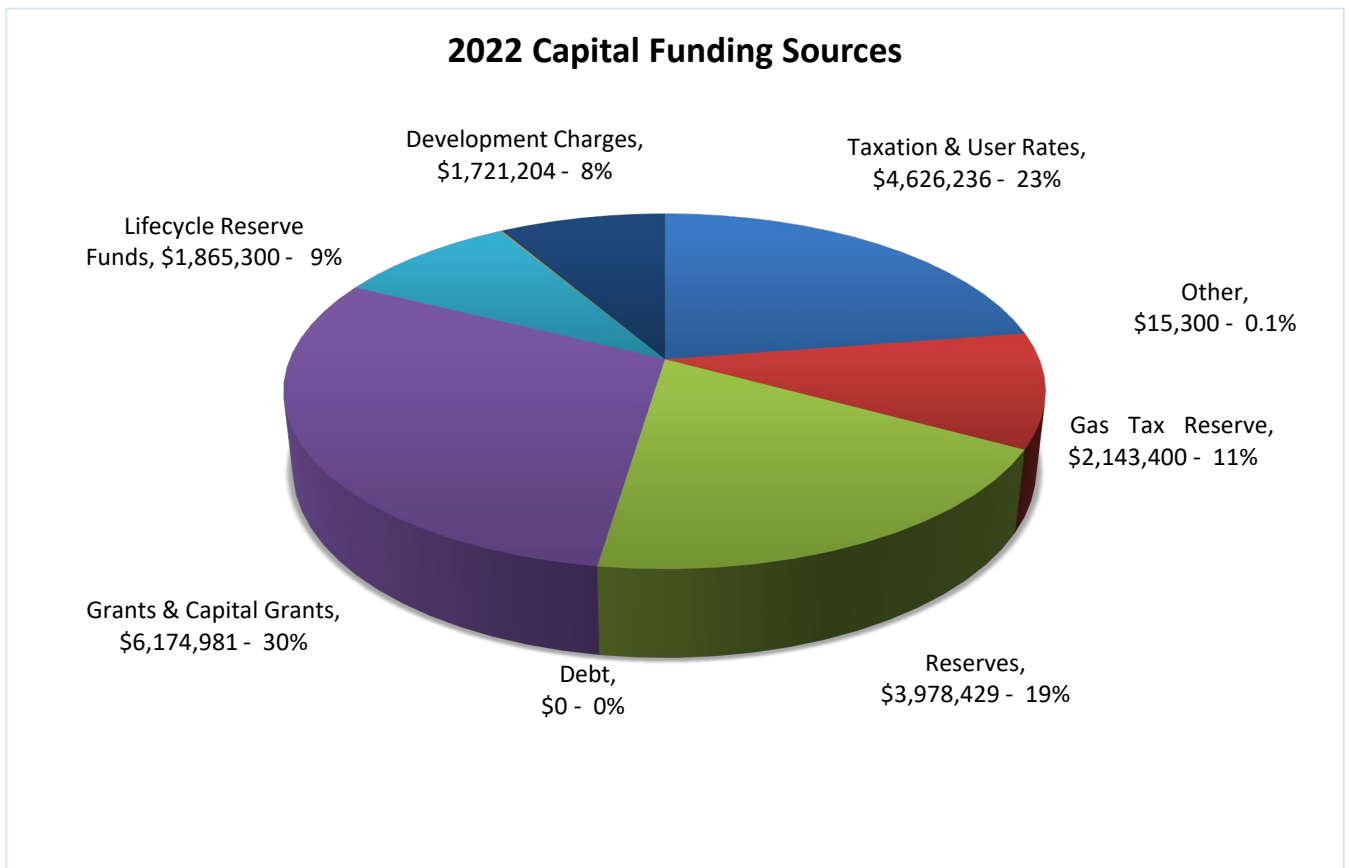
There are no planned debt funded projects in the 2022 capital budget.

The following illustrates the historical and projected debt levels of the Town.



2022 Capital Funding Sources

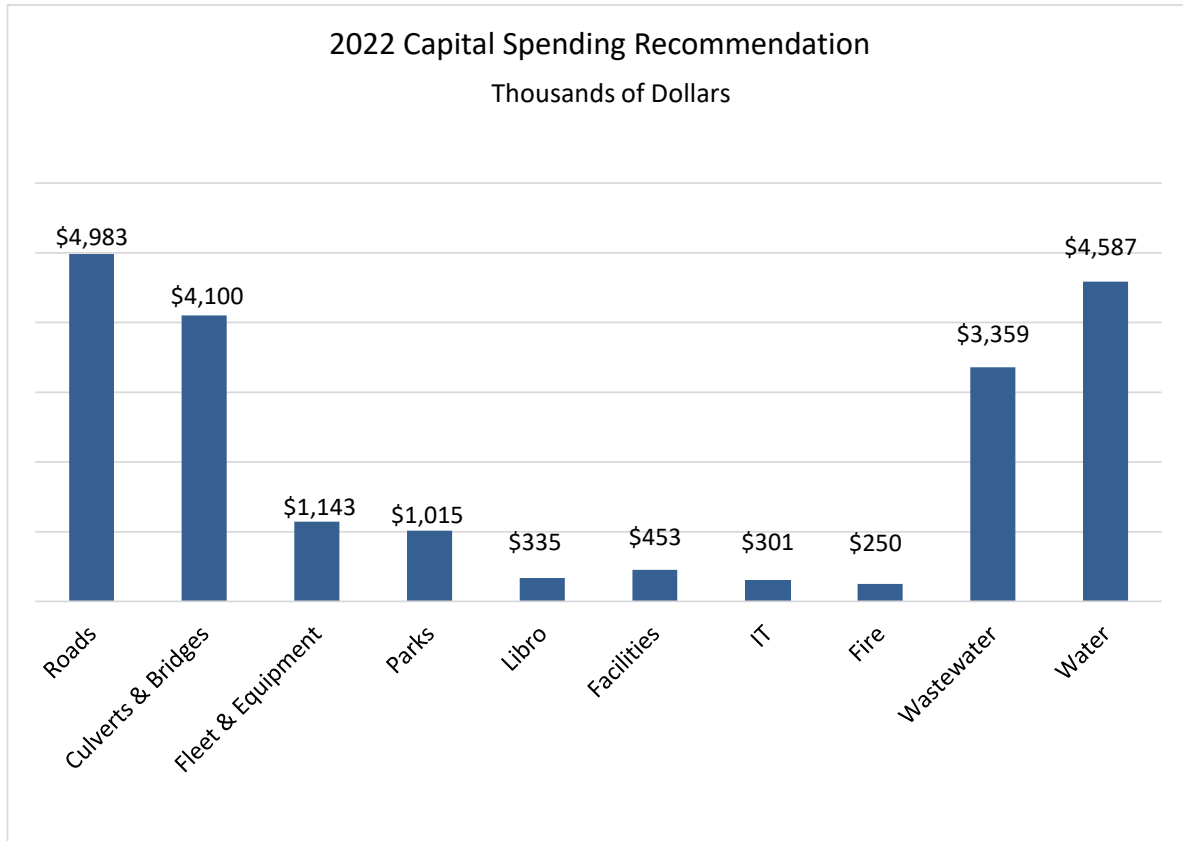
Town of Amherstburg capital funding sources for 2022 are as follows:



The 2022 Capital Budget is outlined in the following pages, including project details.

2022 Capital Investment Projects

The Budget includes capital investment in the amount of \$20,524,850 and the breakdown by project is as follows:



Town of Amherstburg				CPI	1.083	1.083	1.083	1.083	2022 Funding Sources										
2022 Capital Budget Requests																			
Budget Centre	Issue Paper	Project	Description	2022 Proposed	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Taxation/ User Rates	Gas Tax	Grants	Capital Grants	Reserves	Life Cycle Reserve	DC	Debt	Other	Total Funding	
Taxation Funded																			
Roads																			
PW	PW-001	Tar & Chip Program	2022-Collison Sideroad	250,000	270,750	293,222	317,560	343,917	-	250,000								250,000	
PW	PW-002	2nd Conc North	2022-Engineering Phase. (County Road 10 to South Riverview)	125,000	3,100,000				-					125,000				125,000	
PW	PW-003	Mill & Pave Program	2022-Wilkinson Crt, Hamilton Dr., Victoria St (Simcoe to Pickering)	600,000	649,800	703,733	762,143	825,401	-	600,000				-				600,000	
PW	PW-004	Alma Street Connecting Link	Fryer to Sandwich, Town's portion of this connecting link Mill & Pave	35,000						35,000				-				35,000	
PW	PW-005	Angstrom Drive Reconstruction	2022-Engineering Phase. This road ranked high on the Roads Needs Study	100,000	700,000				-					100,000				100,000	
PW	PW-006	Fryer Street Reconstruction	2022-Construction Phase-2: Simcoe to Richmond.	1,500,000					-		1,500,000			-				1,500,000	
PW	PW-007	George Street Rehabilitation	2022-Engineering Phase.	20,000	450,000				-	20,000				-				20,000	
PW	PW-008	McLeod Avenue Reconstruction	3rd Conc to Lakeview. Construction Phase. Engineered 3yrs ago.	1,235,000					-	1,235,000				-				1,235,000	
PW	PW-009	Seymour St. Rehabilitation	2022-Engineering Phase. Richmond to Simcoe.	20,000	700,000				-	3,400	16,600			-				20,000	
PW	PW-010	South Riverview Reconstruction	2022-Construction Phase. Beneteau to 2nd Conc. Engineered in 2019	840,000					-		420,000			420,000				840,000	
PW	PW-011	Fraserville Storm Sewer Outfall	Brick Sewer Lining Project	200,000					-					200,000				200,000	
PW	PW-012	Simcoe Street Pedestrian Crossover (PXO) Project	2021 budget approved \$75k. Additional cost per Dec 2021 tender; funds required before project can start	40,000					40,000					-				40,000	
PW	PW-013	Bus Stops for Transit Pilot Project	Concrete pad and signage for 12 bus stops	18,000					18,000					-				18,000	
Total				4,983,000	5,870,550	996,956	1,079,703	1,169,318	58,000	2,143,400	1,936,600	-	-	845,000	-	-	-	4,983,000	

2022 Capital Budget Request

Budget Issue Number:	PW-001
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Roads
Budget Impact:	\$250,000

Budget Issue Title:	Tar and Chip Program
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Budget Request Classification:	Existing Service
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<p>Budget Issue Detail</p> <p>Engineering & 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 km of surface treated roads. Surface Treatment should be applied ever 7 years to extend the life of road.</p> <p>Based on current pricing for surface treatment, the cost is \$65,000/km. The Town additionally includes asphalt padding to reinforce the road to and fix the wheel ruts & depressions.</p> <p>The cost to maintain 25 km of surface treated roads over a 7-year life cycle is approximately \$250,000 per year.</p> <p>Therefore, the roads identified for the 2022 Tar and Chip Program are:</p> <ul style="list-style-type: none"> • Collison Sideroad – County Road 50 to Concession 7 South – 1,080 m • Collison Sideroad – Concession 7 South to County Road 41 – 1,850 m <p>Based on 2021 tender prices, Collison Sideroad project will cost \$225,000 not including taxes or inflation.</p>
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Budget Impact	
Account Name	Budget Impacts
2022 Tar and Chip Program	\$250,000
Total Budget Impact:	\$250,000

2022 Capital Budget Request

Budget Issue Number:	PW-002
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Public Works
Budget Impact:	\$125,000

Budget Issue Title:	2nd Concession North
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Budget Request Classification:	Existing service level
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Budget Issue Detail
<p>2nd Concession North (County Road 10 to South Riverview) - Road Reconstruction 2022 – Engineering Phase 2023 – Full Road Reconstruction Phase</p> <p>This section of roadway is ranked in the top 10 in the 2021 road needs study.</p>

Budget Impact	
Account Name	Budget Impacts
2nd Concession N.	\$125,000
Total Budget Impact:	\$125,000

2022 Capital Budget Request

Budget Issue Number:	PW-003
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Public Works
Budget Impact:	\$600,000

Budget Issue Title:	Mill and Pave Program
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Budget Request Classification:	Existing service level
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<p>Budget Issue Detail</p> <p>This annual program is being established to rehabilitate roads, generally within the urban area, that require asphalt renewal.</p> <p>The priority order for this program will continue to follow the Road Needs Study where possible, excluding roads that have been identified for other infrastructure replacement (i.e. Watermain) in the near future.</p> <p>The rehabilitation will include complete removal of all asphalt, localized curb repairs, catchbasin renewal and the placement of 90mm of new asphalt pavement.</p> <p>This project will be administered by the Engineering department.</p> <p>The projects that are identified for 2022 are Wilkinson Court, Hamilton Drive, Victoria Street (Simcoe to Pickering).</p>
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Budget Impact	
Account Name	Budget Impacts
Mill and Pave Program	\$600,000
Total Budget Impact:	\$600,000

2022 Capital Budget Request

Budget Issue Number:	PW-004
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Public Works
Budget Impact:	\$35,000

Budget Issue Title:	Alma Street Connecting Link
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Budget Request Classification:	Existing service level
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Budget Issue Detail
<p>Alma Street (Fryer to Sandwich) – Connecting Link Mill and Pave</p> <p>This section of roadway is a County Road (CR-16) and is included in the connecting link agreement that the Town has with the County of Essex. The County has recommending that this road be rehabilitated in 2022 by mill and pave.</p> <p>As per the funding agreement included in the connecting link agreement, the Town’s contribution to this work is 12.5% of the total cost.</p>

Budget Impact	
Account Name	Budget Impacts
Alma Street	\$35,000
Total Budget Impact:	\$35,000

2022 Capital Budget Request

Budget Issue Number:	PW-005
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Public Works
Budget Impact:	\$100,000

Budget Issue Title:	Angstrom Drive Reconstruction
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Budget Request Classification:	Existing service level
DC Study Project ID: (or Not Applicable)	N/A

Budget Issue Detail
<p>This section of roadway is ranked in the top 10 in the 2021 road needs study.</p> <p>2022 – Engineering Phase \$100,000 2023 – Construction Phase \$700,000</p>

Budget Impact	
Account Name	Budget Impacts
Angstrom Drive Reconstruction	\$100,000
Total Budget Impact:	\$100,000

2022 Capital Budget Request

Budget Issue Number:	PW-006
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Public Works
Budget Impact:	\$1,500,000

Budget Issue Title:	Fryer Street Reconstruction
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Budget Request Classification:	Existing service level
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Budget Issue Detail
<p>Fryer Street 2022 - Phase 2 – Richmond to Simcoe</p> <p>The reconstruction of Fryer Street from Simcoe to Richmond, will include full asphalt and base removal, new watermain, new curbs, bike lanes, sidewalks and asphalt.</p> <p>Phase 1 of this reconstruction (Alma to Richmond) was completed in 2021.</p>

Budget Impact	
Account Name	Budget Impacts
Fryer Street Reconstruction	\$1,500,000
Total Budget Impact:	\$1,500,000

2022 Capital Budget Request

Budget Issue Number:	PW-007
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Public Works
Budget Impact:	\$20,000

Budget Issue Title:	George Street Rehabilitation
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Budget Request Classification:	Existing service level
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Budget Issue Detail
<p>George Street (Richmond to Simcoe) Rehabilitation 2022 – Engineering Phase \$20,000 2023 – Construction Phase \$450,000 Projected</p> <p>The Town received a grant to replace the sanitary sewer on this section of George Street.</p> <p>This issue paper includes asphalt and sidewalk replacement to be completed with the sewer replacement. This work would not be included in the grant application</p>

Budget Impact	
Account Name	Budget Impacts
George Street Rehabilitation	\$20,000
Total Budget Impact:	\$20,000

2022 Capital Budget Request

Budget Issue Number:	PW-008
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Public Works
Budget Impact:	\$1,235,000

Budget Issue Title:	McLeod Avenue Reconstruction
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Budget Request Classification:	Existing service level
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Budget Issue Detail
<p>McLeod Avenue (3rd Concession to Lakewood) Reconstruction</p> <p>This section of roadway is ranked as the 11th highest priority in the 2016 Road Needs Study.</p> <p>This project was Engineered 3 years ago.</p> <p>The project was previously placed on hold due to the high water levels the area has been experiencing. This issue paper is for construction and engineering costs.</p>

Budget Impact	
Account Name	Budget Impacts
McLeod Ave Reconstruction	\$1,235,000
Total Budget Impact:	1,235,000

2022 Capital Budget Request

Budget Issue Number:	PW-009
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Public Works
Budget Impact:	\$20,000

Budget Issue Title:	Seymour Street Rehabilitation
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Budget Request Classification:	Existing service level
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Budget Issue Detail
<p>Seymour Street (Richmond to Simcoe) Rehabilitation</p> <p>2022-Engineering Phase \$20,000 2023-Construction Phase \$700,000 (Projected)</p> <p>The Town received a grant to replace the sanitary sewer on this section of Seymour Street.</p> <p>This issue paper includes asphalt and sidewalk replacement to be completed with the sewer replacement, as well as the full reconstruction from Gore Street to Simcoe Street.</p> <p>This work would not be included in the grant funding.</p>

Budget Impact	
Account Name	Budget Impacts
Seymour Street Rehabilitation	\$20,000
Total Budget Impact:	\$20,000

2022 Capital Budget Request

Budget Issue Number:	PW-010
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Public Works
Budget Impact:	\$840,000

Budget Issue Title:	South Riverview Dr. Reconstruction
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Budget Request Classification:	Existing service level
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Budget Issue Detail
<p>South Riverview (Beneteau to 2nd Concession) Reconstruction 2022-Construction Phase \$840,000</p> <p>This section of roadway is ranked as the 6th priority in the 2016 Road Needs Study.</p> <p>The project was previously placed on hold due to the high water levels the area has been experiencing. This issue paper is for construction and engineering costs.</p>

Budget Impact	
Account Name	Budget Impacts
South Riverview Reconstruction	\$840,000
Total Budget Impact:	\$840,000

2022 Capital Budget Request

Budget Issue Number:	PW-011
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Public Works
Budget Impact:	\$200,000

Budget Issue Title:	Fraserville Storm Sewer Outfall
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Budget Request Classification:	Maintenance
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Budget Issue Detail
<p>Fraserville Storm Sewer Outfall – Brick Sewer Lining Project</p> <p>In November 2021, Engineering & Infrastructure Services repaired an old brick sewer in the location of Sandwich Street North and Duff Avenue.</p> <p>The outlet portion of the 1.22 m diameter brick was replaced to let the remainder of the brick sewer still be enacted.</p> <p>This budget request is to hire an engineering consultant and contractor to line the remaining brick sewer to structurally support it and prevent further potential failure and to protect the utilities and Sandwich Street North.</p>

Budget Impact	
Account Name	Budget Impacts
Fraserville Storm Sewer Outfall	\$200,000
Total Budget Impact:	\$200,000

2022 Capital Budget Request

Budget Issue Number:	PW-012
Budget Issue Classification:	New
Department:	Engineering & Infrastructure Services
Budget Centre:	Roads Division
Budget Impact:	\$40,000

Budget Issue Title:	Simcoe Street Pedestrian Crossover
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Budget Request Classification:	Growth Related
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Budget Issue Detail

In 2021, Council approved a budget of \$75,000 for the construction of a Pedestrian Crossover (PXO) at the corner to Simcoe Street and Victoria Street South. There is a budget shortfall of \$40,000.

Tenders closed for this project December 15, 2021. The Town received four bids and these are the tender results:

Bidder	Tender Amount (excluding HST)
1. Sterling Ridge Utilities Inc.	\$ 98,592.65
2. Ron Field & Son Electrical Ltd.	\$ 116,013.00
3. Shepley Excavating & Road Maintenance Ltd.	\$ 129,695.00
4. J.C.S. Construction Inc.	\$ 149,787.00

The consulting engineer has completed the review of the submissions and has recommended that the tender be awarded to the lowest bidder, Sterling Ridge Utilities Inc. Administration concurs with this recommendation.

The total project cost and funding is estimated as follows:

	Budget	Actual (incl. net HST)	Variance (over)/under
Cost:			
Engineering & Project Management		\$ 14,704	
Construction – Tender Pricing ⁽¹⁾		100,328	
Total Project Cost	\$ 75,000	\$ 115,032	(\$ 40,032)
Funding:			
2021 Capital Budget -Taxation	\$ 75,000	\$ 75,000	
2022 Capital Budget – Taxation		40,032	(\$ 40,032)
Total Project Funding	\$ 75,000	\$ 115,032	(\$ 40,032)

Note: (1) The recommended tender for Simcoe Street Pedestrian Crossover (PXO) includes a contingency allowance of \$10,176 including net HST (\$10,000 plus HST), which will be used for unforeseen expenditures should they arise during construction.

Budget Impact	
Account Name	Budget Impacts
Simcoe Street Pedestrian Crossover	\$40,000
Total Budget Impact:	\$40,000

2022 Capital Budget Request

Budget Issue Number:	PW-013
Budget Issue Classification:	New
Department:	Engineering & Infrastructure Services
Budget Centre:	Public Works
Budget Impact:	\$18,000

Budget Issue Title:	Bus Stops
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Budget Request Classification:	Growth
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Budget Issue Detail
<p>Bus Stops for Transit Pilot Project</p> <p>On August 10, 2020, Council directed administration to undertake public consultation on public transportation needs in relation to the proposal received from Transit Windsor and to develop and bring back for Council direction a business plan, inclusive of grant funding opportunities, for the delivery of public transit services for the Town of Amherstburg through Transit Windsor.</p> <p>This budget request is for the potential capital requirements that will be needed for bus stops on the proposed bus route. The proposed route outlines 12 stops. This budget will be for a concrete pad and signage at each of those stops at a cost of an estimated \$1500 per stop.</p>

Budget Impact	
Account Name	Budget Impacts
Bus Stops	\$18,000
Total Budget Impact:	\$18,000

Town of Amherstburg				CPI	1.083	1.083	1.083	1.083	2022 Funding Sources										
2022 Capital Budget Requests																			
Budget Centre	Issue Paper	Project	Description	2022 Proposed	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Taxation/ User Rates	Gas Tax	Grants	Capital Grants	Reserves	Life Cycle Reserve	DC	Debt	Other	Total Funding	
Taxation Funded																			
Culverts and Bridges																			
PW	PW-014	Bridge No. 3012	2022-Construction Phase. River Canard at 5th Concession North - Bridge No. 3012. Complete Replacement Grant has been approved.	3,800,000					-			3,154,000		646,000					3,800,000
PW	PW-015	Culvert No. 45	2022 Engineering Phase-6th Conc. N. over Sinasac Drain - Culvert No. 45	50,000	450,000				-					50,000					50,000
PW	PW-016	Culvert No. 77	2022 Engineering Phase - North Sideroad over River Canard - Bridge Bypass - Culvert No. 77 - Replacement	50,000		450,000			-					50,000					50,000
PW	PW-017	Alma St. Shoreline Protection	CR#20211012-308 OCIP Grant Funded	200,000					-			200,000							200,000
									-										-
		Total		4,100,000	450,000	450,000			-	-	-	3,354,000	-	746,000	-	-	-	-	4,100,000

2022 Capital Budget Request

Budget Issue Number:	PW-014
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Public Works
Budget Impact:	\$3,800,000

Budget Issue Title:	Bridge No. 3012
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Budget Request Classification:	Existing service level
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Budget Issue Detail
<p>Bridge No. 3012 Replacement – River Canard at Concession 5 North</p> <p>The 2016 Bridge Study recommended that this bridge receive further structural investigation.</p> <p>This investigation was completed in 2017 and revealed severe deterioration of beams in the travel portion of the roadway.</p> <p>This project received Investing in Canada Infrastructure Program (ICIP) – Rural and Northern Communities Funding of \$3,154,000.</p> <p>Engineering was completed. This issue paper is for the construction phase in 2022. 2022-Construction Phase \$3,800,000 2023-Construction Completion \$40,000</p>

Budget Impact	
Account Name	Budget Impacts
Bridge No. 3012	\$3,800,000
Total Budget Impact:	\$3,800,000

2022 Capital Budget Request

Budget Issue Number:	PW-015
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Public Works
Budget Impact:	\$50,000

Budget Issue Title:	Culvert No. 45
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Budget Request Classification:	Existing service level
DC Study Project ID: (or Not Applicable)	N/A

<p>Budget Issue Detail</p> <p>Culvert No. 45 – 6th Concession North over Sinasac Drain</p> <p>The 2020 Bridge Needs study recommended this culvert for replacement - Structure is generally in poor condition. Evidence of severe corrosion, perforation, and cracks was noted on both barrels. Evidence of impact damage and sag was noted on exposed surface of north barrel.</p> <p>2022-Engineering Phase \$50,000 2023-Construction Phase \$450,000</p>

Budget Impact	
Account Name	Budget Impacts
Culvert No. 45	\$50,000
Total Budget Impact:	\$50,000

2022 Capital Budget Request

Budget Issue Number:	PW-016
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Public Works
Budget Impact:	\$50,000

Budget Issue Title:	Culvert No. 77
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Budget Request Classification:	Existing service level
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Budget Issue Detail
<p>Culvert No. 77 – North Sideroad over River Canard – Bridge bypass</p> <p>The 2020 Bridge Needs study recommended this culvert for replacement - Structure is in an overall poor condition. Evidence of severe corrosion and perforation was noted on culvert invert, which could lead to potential undermining of the barrel due to stream flow. The construction date is unknown but it is clearly past its theoretical service life.</p> <p>2022-Engineering Phase \$50,000 2024 (Estimated)-Construction Phase \$450,000</p>

Budget Impact	
Account Name	Budget Impacts
Culvert No. 77	\$50,000
Total Budget Impact:	\$50,000

2022 Capital Budget Request

Budget Issue Number:	PW-017
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Infrastructure Services
Budget Impact:	\$200,000

Budget Issue Title:	Alma St Shoreline Protection
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Budget Request Classification:	Maintenance
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<p>Budget Issue Detail</p> <p>This project is funded in part from: INVESTING IN CANADA INFRASTRUCTURE PROGRAM (ICIP): COVID-19 RESILIENCE INFRASTRUCTURE STREAM – LOCAL GOVERNMENT INTAKE.</p> <p>The Investing in Canada Infrastructure Program (“ICIP”) is a federal infrastructure program designed to create long-term economic growth, build inclusive, sustainable and resilient communities, and support a low-carbon economy.</p> <p>The Town was successful in obtaining \$200,000 under this grant for this project and on October 12, 2021, Council passed Council Resolution # 20211012-308 approving the project and grant funding source.</p> <p>Continued shoreline erosion impacts have brought this issue to the forefront and breakwall construction is needed to preserve the sidewalk, stormwater pumpstation and stormwater outlets in the area.</p> <p>This project would see the construction of a breakwall made of natural material, which would protect the shoreline while supporting fish habit improvements. It will also include sidewalk replacement, guard rail work, rock material shoreline protection and steel break wall backing.</p> <p>The project will protect infrastructure in the area including pump stations and storm water outlets from being damaged and possibly falling into the Detroit river.</p>
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Budget Impact	
Account Name	Budget Impacts
Alma St Shoreline Protection	\$200,000
Total Budget Impact:	\$200,000

Town of Amherstburg				CPI	1.083	1.083	1.083	1.083	2022 Funding Sources									
2022 Capital Budget Requests																		
Budget Centre	Issue Paper	Project	Description	2022 Proposed	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Taxation/ User Rates	Gas Tax	Grants	Capital Grants	Reserves	Life Cycle Reserve	DC	Debt	Other	Total Funding
Fleet and Equipment																		
Fleet and Equipment	FLEET-001	ROADS - Pick-up	To replace Unit M-2. 2007 PW truck. Complete unit replacement. PW truck.	45,000					-				45,000	-				45,000
Fleet and Equipment	FLEET-002	ROADS - Dump Truck & Winter Equip Pkg	New Single Axle Dump Truck with Winter Equipment. DC funded	225,000					31,500				-	-	193,500			225,000
Fleet and Equipment	FLEET-003	ROADS - Mower	To replace Unit SC-407. Deck mower for PW	20,000					-				20,000					20,000
Facilities	FLEET-004	FACILITIES - Pick-up	To replace Unit FM-5. 2011 Facilities pu truck sold in 2021	65,000					-				65,000					65,000
Facilities	FLEET-005	FACILITIES - Pick-up	To replace Unit FM-4. 2006 Facilities pu truck	50,000					-				50,000					50,000
Parks	FLEET-006	PARKS - Kubota Tractor	To replace Unit 107. 2005 Kubota tractor with a cab	45,000					-				45,000					45,000
Parks	FLEET-007	PARKS - Mower	To replace Unit PG-21. 2008 lawn mower	20,000					-				20,000					20,000
Fire	FIRE-001	FIRE-Portable Radios	13 Radios and chargers	13,000					13,000				-					13,000
Fire	FIRE-002	Pager Equipment Replacement	Council approved 3yrs ago. This is final capital contribution	20,000					-				20,000					20,000
Fire	FIRE-003	FIRE-Command Pick-up	Replace Emergency Response Command Vehicle 2011 Dodge Ram p/u Truck	70,000					-				70,000					70,000
Fire	FIRE-004	FIRE-Tanker	Replace Tanker #3 - 2000 International Pumper/Tanker). 2021 surplus contributed to fleet reserve for this project.	560,000					60,000				500,000					560,000
Fire	FIRE-005	Hose Testing Equipment		10,000					-				10,000					10,000
		Total		1,143,000	-	-	-	-	104,500	-	-	-	845,000	-	193,500	-	-	1,143,000

2022 Capital Budget Request

Budget Issue Number:	FLEET-001
Budget Issue Classification:	Lifecycle
Department:	Infrastructure Services
Budget Centre:	Roads
Budget Impact:	\$45,000

Budget Issue Title:	Roads-Pick-up Replacement
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Budget Request Classification:	Existing Service
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Budget Issue Detail
<p>The existing Unit M-2 is a 2007 1500 Dodge Ram utilized by the Roads Division for the day to day Roads operations. The plan is to replace this unit with a similar size vehicle to continue the use in Roads Division.</p> <p>This vehicle is beyond its useful life expectancy and requires replacement under the lifecycle program.</p> <p>The original M-2 will be sold at auction and the monies gained will be placed in the Vehicle and Equipment Lifecycle Reserves.</p>

Budget Impact	
Account Name	Budget Impacts
Roads-Unit M-2 Replacement	\$45,000
Total Budget Impact:	\$45,000

2022 Capital Budget Request

Budget Issue Number:	FLEET-002
Budget Issue Classification:	New
Department:	Engineering & Infrastructure Services
Budget Centre:	Roads
Budget Impact:	\$225,000

Budget Issue Title:	Roads- Dump Truck with Winter Equipment Package
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Budget Request Classification:	Existing Service
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Budget Issue Detail
<p>Roads-Single Axle Dump Truck with Winter Equipment</p> <p>This additional equipment request is due to the recent development increase in the Kingsbridge Subdivision area. In recent year, Roads Division struggled providing winter service to the north area as the Kingsbridge Subdivision has experienced an increase in construction. The subdivision is nearing completion and there is a need for an additional truck to service this area in order to manage risk.</p> <p>A new truck will provide winter service to the Kingsbridge area, as well as the ability to complete winter operations in the subdivisions in the northern area of Amherstburg.</p>

Budget Impact	
Account Name	Budget Impacts
Roads-Single Axle Dump Truck with Winter Equipment	\$225,000
Total Budget Impact:	\$225,000

2022 Capital Budget Request

Budget Issue Number:	FLEET-003
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Roads
Budget Impact:	\$20,000

Budget Issue Title:	Roads-Mower Unit 107 Replacement
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Budget Request Classification:	Existing Service
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Budget Issue Detail
<p>The existing Unit SC-407 is a Wide Area Deck Mower Attachment for the Roads Tractor utilized by the Roads Division for the daily maintenance Town owned properties. The plan is to replace this unit with a similar wide area deck mower attachment to continue the use in property management.</p> <p>This equipment is beyond its useful life expectancy and requires replacement under the lifecycle program.</p> <p>The original Unit SC-407 will be sold at auction and the monies gained will be placed in the Vehicle and Equipment Lifecycle Reserves.</p>

Budget Impact	
Account Name	Budget Impacts
Roads-Mower Unit SC-407 Replacement	\$20,000
Total Budget Impact:	\$20,000

2022 Capital Budget Request

Budget Issue Number:	FLEET-004
Budget Issue Classification:	Lifecycle
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$65,000

Budget Issue Title:	Facilities-Unit FM-5 Replacement
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Budget Request Classification:	Existing Service
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Budget Issue Detail
<p>The existing FM-5 is a 2011 1500 Dodge Ram utilized by the Facilities Division for the daily operations and maintenance of the Town owned facilities. The plan is to replace this unit with a similar size vehicle to continue the use in Facilities Maintenance.</p> <p>The plan is to fit this unit with a Tommy Gate to assist staff with loading and hauling equipment and materials.</p> <p>This vehicle is beyond its useful life expectancy and requires replacement under the lifecycle program.</p> <p>The original FM-5 has been sold due to engine failure in 2021 at auction and the monies gained will be placed in the Vehicle and Equipment Lifecycle Reserves.</p>

Budget Impact	
Account Name	Budget Impacts
Facilities-Unit FM-5 Replacement	\$65,000
Total Budget Impact:	\$65,000

2022 Capital Budget Request

Budget Issue Number:	FLEET-005
Budget Issue Classification:	Lifecycle
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$50,000

Budget Issue Title:	Facilities-Unit FM-4 Replacement
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Budget Request Classification:	Existing Service
DC Study Project ID: (or Not Applicable)	N/A

Budget Issue Detail
<p>The existing FM-4 is a 2006 GMC Sierra utilized by the Facilities Division for the daily operations and maintenance of the Town owned facilities. The plan is to replace this unit with a similar size vehicle to continue the use in Facilities Maintenance. Consideration will be given to hybrid engine in an initiative to green the fleet.</p> <p>This vehicle is beyond its useful life expectancy and requires replacement under the lifecycle program.</p> <p>The original FM-4 will be sold at auction and the monies gained will be placed in the Vehicle and Equipment Lifecycle Reserves.</p>

Budget Impact	
Account Name	Budget Impacts
Facilities-Unit FM-4 Replacement	\$50,000
Total Budget Impact:	\$50,000

2022 Capital Budget Request

Budget Issue Number:	Fleet-006
Budget Issue Classification:	Lifecycle
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Parks and Naturalized Areas
Budget Impact:	\$45,000

Budget Issue Title:	Parks-Kubota Unit 107 Replacement
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Budget Request Classification:	Existing Service
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Budget Issue Detail
<p>The existing Unit 107 is a 2005 Kubota L3430 utilized by the Parks and Naturalized Area Division for the daily operations and maintenance of Parks. The plan is to replace this unit with a similar 2022 Kubota L3430 to continue the use in Facilities Maintenance.</p> <p>This equipment is beyond the useful life expectancy and requires replacement under the lifecycle program.</p> <p>The original Unit 107 will be sold at auction and the monies gained will be placed in the Vehicle and Equipment Lifecycle Reserves.</p>

Budget Impact	
Account Name	Budget Impacts
Parks-Kubota Unit 107 Replacement	\$45,000
Total Budget Impact:	\$45,000

2022 Capital Budget Request

Budget Issue Number:	Fleet-007
Budget Issue Classification:	Lifecycle
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Parks and Naturalized Areas
Budget Impact:	\$20,000

Budget Issue Title:	Parks-Mower Unit PG-21 Replacement
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Budget Request Classification:	Existing Service
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Budget Issue Detail
<p>The existing PG-21 is a 2008 Exmark Navigator utilized by the Parks and Naturalized Area Division for the daily operations and maintenance of Parks and Town owned properties. The plan is to replace this unit with a similar size vehicle to continue the use in parks maintenance.</p> <p>This equipment is beyond the useful life expectance and requires replacement under the lifecycle program.</p> <p>The original PG-21 will be sold at auction and the monies gained will be placed in the Vehicle and Equipment Lifecycle Reserves.</p>

Budget Impact	
Account Name	Budget Impacts
Parks-Mower Unit PG-21 Replacement	\$20,000
Total Budget Impact:	\$20,000

2022 Capital Budget Request

Budget Issue Number:	FIRE-001
Budget Issue Classification:	New
Department:	Fire
Budget Centre:	Fire Services
Budget Impact:	\$13,000

Budget Issue Title:	FIRE-Portable Radios
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Budget Request Classification:	Existing Service
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<p>Budget Issue Detail</p> <p>Additional Portable Radios (13 units and chargers)</p> <p>Currently in Service radios include;</p> <p>4 Base radios</p> <p>13 Mobile (attached in Vehicle) radios</p> <p>47 Portable Hand Held radios (including 6 for EOC)</p> <p style="padding-left: 20px;">Total 64</p> <p>In 2018, 12 additional portable radios were purchased to move towards meeting our obligations for the Emergency Operations Centre (6) under the Council approved Emergency Response Plan and to progressively add to the capacity of our Fire Operations Safety Initiatives to eventually have each fire fighter on scene to have communications capability, Mayday broadcasting and to receive Emergency Traffic communications from both the Incident Commander and the Dispatch centre. Prior to this addition, there were 9 portable radios assigned to multiple apparatus at each station of 20 fire fighters. These requested radios will provide for 4 additional radios at each station or a total of 12, plus one for the FF/TO scheduled to start in January.</p> <p>Our average response to a station call is 12-13 fire fighters, significantly increasing our goal of one radio available per fire fighter. In addition, 2022 will see the hiring of an Additional Full-time fire fighter who responds as a volunteer officer when off-duty. All responding officers are provided with a portable radio to ensure communications with command as soon as they begin responding. When radios are added to the Kelcom system, monthly costs are increased by \$39 per radio for a monthly total of \$507 or \$6,084 annually as indicated in the FIRE-003 Operating Budget request.</p> <p>The purpose of Fire Service radio communications is to allow units (Crews) in the field to communicate with each other, with the communications centre and with the incident commander. Having the capacity to exchange critical or pertinent tactical information allows all elements of the organization to monitor the status of other units and the overall operation being undertaken.</p> <p>The question becomes How Many?</p> <p>After defining the technical and operational requirements of the radio, the number of radios needed has to be determined. Departments have to identify who needs radios. A portable radio for each firefighter on scene in an IDLH environment provides the highest level of safety. In addition to firefighters, radios for support and other fire department functions should be considered.</p> <p>Additional guidance can be found in the following NFPA standards: • NFPA 1561, Standard on Emergency Services Incident Management System: - 6.3 Emergency Traffic. - 6.3.1* To enable responders to be notified of an emergency condition or situation when they are assigned to an area designated as immediately dangerous to life or health (IDLH), at least one responder on each crew or company shall be equipped with a portable radio and each responder on the crew or company shall be equipped with either a portable radio or another means of electronic communication.</p>
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Voice Radio Communications Guide for the Fire Service Section 4 • Portable Radio Selection and Use • NFPA 1221: - 9.3.6 Two-Way Portable Equipment. - 9.3.6.1 All ERUs (Emergency Response Units) shall be equipped with a portable radio that is capable of two-way communication with the communications center.

The Ontario Ministry of Labour – Section 21 fire service Guideline 2-3 states;

2-3 Radio communications

Background

Effective communication devices and procedures are a critical component in emergency operations.

Concerns/hazards

Firefighters should have a method of two-way communication suitable for the circumstances so that they can send and receive the information they need to do their jobs safely, particularly in environments which are immediately dangerous to life or health (IDLH).

Actions for employers

Employers must provide training on radio equipment to firefighters. Training should include how to use portable radios while wearing full personal protective equipment (PPE).

Employers should also:

- determine those circumstances where each firefighter should be provided their own radio
- make sure that communication devices and procedures are used in conjunction with entry control and incident command systems (guidance note 2-1 Incident command and guidance note 5-1 Firefighter accountability and entry control)
- develop procedures to address radio communications congestion
- make sure that plain language is used when communicating
- identify dead zones within response areas and plan accordingly
- put in place a reliable maintenance and repair program
- develop procedures/ operating guidelines for the regular testing of all radios and radio features, including any emergency buttons or electronic radio identification codes that may exist
- consult with the joint health and safety committee or health and safety representative, when considering new or upgraded radio communication devices and determining procedures for their use

Considerations for radio communications devices

When considering new or upgraded radio communications devices, consider the following:

- whether the device can be operated without removing the face piece of self-contained breathing apparatus
- ease of operation in full PPE – especially gloved hands
- the need for intrinsically safe radio ensembles
- features that may safeguard against accidental shut off or accidental channel changes durability and resistance to damage from water, chemicals, extreme temperatures and rough handling
- the need for radio interoperability with other emergency response agencies
- multiple channel capabilities that enable effective fire ground communications
- in-building radio coverage and the potential need for in-building or mobile repeater solutions
- the need for talk around or simplex functionality in addition to main radio channels
- the need for hands-free operation

Applicable regulations and acts

Read:

Occupational Health and Safety Act

- clause 25(1)(b) for maintaining equipment in good condition
- clause 25(2)(a) for providing information and instruction to a worker

Related

Read firefighter guidance notes:

- 2-1 Incident command
- 5-1 Firefighter accountability and entry control
- 6-11 Rapid intervention teams

Read the IAFC position on Assignment of Portable Radios/Two-Way Communications Devices to Every Firefighter on the Fireground.

IAFC Position

Assignment of Portable Radios/Two-Way Communications Devices to Every Firefighter on the Fireground

The IAFC adopts the position that every firefighter operating on the fireground be equipped with a portable radio/two-way communications device (hereafter referred to as “portable radio”), preferably with an attached lapel microphone. Having a portable radio allows each firefighter to immediately report, or be notified of, hazardous conditions or emergencies such as a missing or injured firefighter or potential or impending structural collapse.

Background: Just as an SCBA and PPE are essential components of firefighter survival, so too are portable radios. While firefighters are encouraged to work in teams, there have been documented examples (in Prince William County, VA for example) in which they become separated. In these situations, a firefighter without a radio leaves him/her with no ability to communicate, thereby increasing the risk of injury or death for that firefighter and/or other firefighters on the scene.

Firefighters often work with limited or no visibility and with extreme noise levels: fire apparatus, saws, and smoke ejectors. Not being able to see or hear makes fireground communications challenging. During interior firefighting operations, firefighters use their portable radios to communicate with each other to assess the status of incident operations or to request specific firefighting tactics. Firefighters also use their radios to communicate with company officers to inform them of conditions. Most importantly, firefighters depend on their radios to call a Mayday. Portable radios allow firefighters inside to communicate with personnel on the outside who may have a better vantage point from which to assess conditions – the size and location of the fire and building conditions. Information from outside can prevent crews from advancing into dangerous conditions inside. Having a radio assigned to each person is not enough. Firefighters must be trained in using the radio to request resources and most importantly, to call a Mayday.

In September 2003, NIOSH released the document, Current Status, Knowledge Gaps, and Research Needs Pertaining to Firefighter Radio Communication Systems, where on page 13 it states: “It is critical for firefighters to communicate with one another within a structure and with units operating outside the structure, regardless of the building construction.” The best way this can be done when crews are separated or in trouble are through the use of a personal portable radio.

It is the responsibility of chief officers to assure the safety and survival of the firefighters with whom they serve. The assignment of a portable radio is as basic to this as the assignment of turnout gear and basic PPE. It is one of the tools to do the job.

Budget Impact

Account Name	Budget Impacts
FIRE-Portable Radios	\$13,000
Total Budget Impact:	\$13,000

2022 Capital Budget Request

Budget Issue Number:	FIRE-002
Budget Issue Classification:	New
Department:	Fire
Budget Centre:	Fire Services
Budget Impact:	\$20,000

Budget Issue Title:	FIRE-Pager Equipment
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Budget Request Classification:	Existing Service
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Budget Issue Detail
<p>Pager Equipment Replacement – Year 3, Final year.</p> <p>As presented in the 2020 budget cycle, the department has a service requirement for 72 Pagers (67 in service and 5 spares for lost, damaged and out for repair situations). These communication devices are utilized for alerting Staff. A pager is a wireless telecommunications device that receives and displays alphanumeric or voice messages. Current Pagers have been in use for many years, the last quantity purchase was completed in 2014. The current model is no longer being produced by the manufacturer and parts for repairs, even just the belt clips are becoming very difficult to locate and obtain. In 2020, we were down to 1 spare. The replacement is necessary and needs to happen sooner than later. Total cost for pagers including Belt Clips, Chargers and programming device and software is \$60,000.</p> <p>Council approved as part of the 2020 Budget deliberations, a three year approach to the replacement for a total of \$20,000 in each year. This is year Three (3) the final year.</p>

Budget Impact	
Account Name	Budget Impacts
FIRE-Pager Equipment	\$20,000
Total Budget Impact:	\$20,000

2022 Capital Budget Request

Budget Issue Number:	FIRE-003
Budget Issue Classification:	Lifecycle
Department:	Fire
Budget Centre:	Fire Services
Budget Impact:	\$70,000

Budget Issue Title:	FIRE-Command Pick-up
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Budget Request Classification:	Lifecycle Replacement
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Budget Issue Detail
<p>The Emergency Response Command vehicle is a 2011 Dodge Ram and is beyond its useful life.</p> <p>This request was made for 2021 as it had met the Ten Years Old policy but was not approved.</p> <p>This vehicle now has 149,873 Km. accumulated in addition to its age and is no longer reliable although it is utilized for emergency response 24/7 and is also a Command vehicle.</p> <p>It will be replaced with another 1/2 Ton Pick Up Truck outfitted with emergency lighting and required equipment (box cap roll-out tray etc).</p> <p>The automotive industry and lighting equipment industry has experienced cost increases that are significant during the pandemic and is the reason for additional costs for fit-up as compared to the previous request for funding.</p>

Budget Impact	
Account Name	Budget Impacts
FIRE-Command Pick-up	\$70,000
Total Budget Impact:	\$70,000

2022 Capital Budget Request

Budget Issue Number:	FIRE-004
Budget Issue Classification:	Lifecycle
Department:	Fire
Budget Centre:	Fire Services
Budget Impact:	\$560,000

Budget Issue Title:	FIRE-Tanker
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Budget Request Classification:	Lifecycle Replacement
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Budget Issue Detail

Currently there are Nine (9) major fire apparatus ranging in age from 23 years old to 2 years old. Three (3) Light response vehicles utilized by Senior Staff as an emergency response command vehicle on a daily basis complete the Fire Service Fleet. As recommended in the Fire - Master Plan (R06, & R09), Replacement should be considered in the broader context of the Corporate Asset Management planning function, However there are Two vehicles that require replacement now. The 2011 Dodge Ram is addressed in Capital Request Fire-003.

Apparatus	Age/Type	Replace/date	Cost
Engine # 1	2018 Fort Garry	2038	550K
Tanker #2	2018 Fort Garry	2038	500K
Tanker #3	2000 International	-2022	560K
Ladder #1	2009 Sutphen	-2029	1.3 Million
Engine #3	2011 Fort Garry	-2031	650K
Engine #2	2012 Spartan	-2032	650K
Support #1	2018 Ford ¾ ton	-2028	90K
Support #3	2018 Ford Transit	-2028	90K
Support #2	2018 Ford ¾ ton	-2028	90K
Light emergency response vehicles			
2010 Dodge Ram		-2020	70K
2011 Dodge Ram		-2021	70K
2017 Dodge Caravan		-2026	50K

The performance ability and overall acceptability of older fire apparatus has been debated between municipal administrations, the public fire service and many others for years. Fire Underwriters Survey (FUS) responsible for Dwelling Protection Grading's used by the Fire Insurance industry has reviewed experiences across Canada and in other countries and has developed a standard for acceptance of apparatus as the apparatus becomes less reliable with age and use.

Major Apparatus should be retired from service at twenty (20) years of age. At this juncture, the 20 year old units unit may develop one or more faults which preclude effective use for emergency service as well as risk to Staff. These deficiencies include:

- a. Inadequate braking system
- b. Slow pick-up and acceleration
- c. Structurally weakened chassis due to constant load bearing and/or overloading
- d. Pump wear

Table 1 Fire Underwriters published Service Schedule for Fire Apparatus For Fire Insurance Grading Purposes

Vehicle Age	Major Cities ³	Medium Sized Cities ⁴	Small Communities ⁵ and Rural Centres
0 – 15 Years	First Line Duty	First Line Duty	First Line Duty
16 – 20 Years	Reserve	2nd Line Duty	First Line Duty
20 – 25 Years ¹	No Credit in Grading	No Credit in Grading or Reserve ²	No Credit in Grading or 2nd Line Duty ²
26 – 29 Years ¹	No Credit in Grading	No Credit in Grading or Reserve ²	No Credit in Grading or Reserve ²
30 Years +	No Credit in Grading	No Credit in Grading	No Credit in Grading

1 All listed fire apparatus 20 years of age and older are required to be service tested by recognized testing agency on an annual basis to be eligible for grading recognition. (NFPA 1071)

2 Exceptions to age status may be considered in a small to medium sized communities and rural centres conditionally, when apparatus condition is acceptable and apparatus successfully passes required testing.

3 Major Cities are defined as an incorporated or unincorporated community that has:

1. a populated area (or multiple areas) with a density of at least 400 people per square kilometre;
AND
2. a total population of 100,000 or greater.

4 Medium Communities are defined as an incorporated or unincorporated community that has:

3. a populated area (or multiple areas) with a density of at least 200 people per square kilometre;
AND/OR
4. a total population of 1,000 or greater.

5 Small Communities are defined as an incorporated or unincorporated community that has not exceed 200 people per square kilometre; AND a total population of Less than 1,000.

Fire Administration is recommending that Tanker #3 be replaced now as it is approaching 22 years of age and the Corporation has set aside the majority of funds. However, authority to begin the procurement process in 2022 is required as it takes approximately one year to tender, build and receive the new apparatus.

Budget Impact	
Account Name	Budget Impacts
FIRE-Tanker 3 Replacement	\$560,000
Total Budget Impact:	\$560,000

2022 Capital Budget Request

Budget Issue Number:	FIRE-005
Budget Issue Classification:	New
Department:	Fire
Budget Centre:	Fire Services
Budget Impact:	\$10,000

Budget Issue Title:	FIRE-Hose Testing Equipment
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Budget Request Classification:	Growth
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Budget Issue Detail
<p>Currently, the Department utilizes the Fire apparatus (Pumpers) to test every length of Fire Hose annually. This requires the service test pressure time to hold 1" forestry hose 250 psi 5 min. 1 3/4", 2 1/2", 300 psi 5 min and 4" supply lines 200 psi 5 min. We connect the engine to a hydrant for water supply. We Fill the hose-line to be tested with water and bleed off all air.</p> <p>A Max of 300 psi for a service test or 400 psi for an acceptance test if the Hose is manufactured prior to July 1987. Hose manufactured after July 1987 shall be tested to the pressure marked on the hose jacket.</p> <p>We are guided by NFPA 1962, Standard for the Care, Use, and Service Testing of Fire Hose Including Couplings and Nozzles. The challenge is the unnecessary pressure and wear and tear on our main firefighting apparatus. A damaged pump repair on these vehicles can easily reach \$25-50 Thousand Dollars.</p> <p>It is recommended that a Hose testing apparatus be purchased, providing a safe and less expensive means to test hose and reduce the risk of extensive repair.</p>

Budget Impact	
Account Name	Budget Impacts
FIRE-Hose Testing Equipment	\$10,000
Total Budget Impact:	\$10,000

Town of Amherstburg				CPI	1.083	1.083	1.083	1.083	2022 Funding Sources									
2022 Capital Budget Requests																		
Budget Centre	Issue Paper	Project	Description	2022 Proposed	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Taxation/ User Rates	Gas Tax	Grants	Capital Grants	Reserves	Life Cycle Reserve	DC	Debt	Other	Total Funding
Parks																		
Parks	PARKS-001	Playground Resurfacing Program	AODA Compliant requirement. Council resolution authorizes use of reserve parks	75,000					-				75,000					75,000
Parks	PARKS-002	KNYP Lighting Upgrades	KNYP & South expansion. Includes a proper photometric plan, light poles & installation costs	150,000					-				150,000					150,000
Parks	PARKS-003	Libro Centre Trail Network	Trail with AODA compliant rest stations and km markers & signage	424,000					-			263,621	160,379					424,000
Parks	PARKS-004	Centennial Park Upgrades	2022 Phase 1-Consultation. Estimated \$4M for park redevelopment.	100,000	1,000,000	1,000,000	1,000,000	1,000,000	-				100,000					100,000
Parks	PARKS-005	Jack Purdie Park Upgrades	2022 Phase 1-Consultation. Estimated \$4M for park redevelopment.	100,000	1,000,000	1,000,000	1,000,000	1,000,000	-				100,000					100,000
Parks	PARKS-006	Dog Park	Design & Construction of new dog park	166,000					-				166,000					166,000
		Total		1,015,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	-	263,621	751,379	-	-	-	-	1,015,000

2022 Capital Budget Request

Budget Issue Number:	PARKS-001
Budget Issue Classification:	Lifecycle
Department:	Community and Protective Services
Budget Centre:	Parks
Budget Impact:	\$75,000

Budget Issue Title:	Playground Resurfacing Program
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Budget Request Classification:	Existing Service
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Budget Issue Detail
<p>Working towards and accessible community and accessible Ontario by 2025 all playgrounds will be required be AODO compliant; over the year's existing playgrounds have had sand/peastone removed and have been resurfaced with EWF (Engineered Wood Fibre) and all new builds have included a poured in place or tile, rubber base working towards that goal.</p> <p>There are still some parks that require the old surface to be removed and EWF installed as well as accessible pathways to provide accessible access to the playgrounds.</p> <p>Moving forward all new builds will be provided a rubber base. This program will allow for Town compliance in the interim for existing playgrounds until they can be completely revamped and made accessible.</p>

Budget Impact	
Account Name	Budget Impacts
Playground Resurfacing Program	\$ 75,000
Total Budget Impact:	\$ 75,000

2022 Capital Budget Request

Budget Issue Number:	PARKS-002
Budget Issue Classification:	Lifecycle
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Parks
Budget Impact:	\$ 150,000

Budget Issue Title:	KNYP Lighting Upgrades
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Budget Request Classification:	Existing Service
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<p>Budget Issue Detail</p> <p>The lighting within KNYP has outlived its serviceable life and requires replacement for health and safety reasons. The structural integrity of the bases of the steel poles is deteriorating and requires replacement.</p> <p>Some of the lighting poles and fixtures have been removed from the park because they were in such poor condition which is creating a gap in providing light in areas of the park. Every light that is removed from the Park creates areas of darkness and pose a Health & Safety risk to patrons using the park in the evening. New lighting is required.</p> <p>This project will include a lighting consultant to determine a proper photometric plan is devised for the KNYP and South expansion, to prevent light pollution and take advantage of the most current technologies in lighting to provide a plan that will ensure adequate lighting that is dark sky compliant and also takes into account LED fixtures for energy savings.</p>

Budget Impact	
Account Name	Budget Impacts
Refurbish lighting Kings Navy Yard Park & start on expansion site	\$ 150,000
Total Budget Impact:	\$150,000

2022 Capital Budget Request

Budget Issue Number:	PARKS-003
Budget Issue Classification:	New
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Parks
Budget Impact:	\$424,000

Budget Issue Title:	Libro Centre Trail Network
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Budget Request Classification:	Growth Related
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Budget Issue Detail
<p>This project is funded in part from: INVESTING IN CANADA INFRASTRUCTURE PROGRAM (ICIP): COVID-19 RESILIENCE INFRASTRUCTURE STREAM – LOCAL GOVERNMENT INTAKE.</p> <p>The Investing in Canada Infrastructure Program (“ICIP”) is a federal infrastructure program designed to create long-term economic growth, build inclusive, sustainable and resilient communities, and support a low-carbon economy.</p> <p>The Town was successful in obtaining \$263,621 under this grant for the development of a 2km recreational trail at the Libro Centre and on October 12, 2021, Council passed Council Resolution # 20211012-308 approving the project and grant funding source.</p> <p>The trail will be constructed as compacted granular ‘A’ surface 3M (10’) wide with rest stations designed to meet current AODA compliant standards. Signage will accommodate the trail indicating KM markers along the route as well as interpretive signage regarding some of the unique species of flora and fauna in the area.</p> <p>Total Estimated project cost \$424,000</p>

Budget Impact	
Account Name	Budget Impacts
Libro Centre Trail Network	\$ 424,000
Total Budget Impact:	\$ 424,000

2022 Capital Budget Request

Budget Issue Number:	PARKS-004
Budget Issue Classification:	New
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Parks
Budget Impact:	\$ 100,000

Budget Issue Title:	Centennial H. Murray Park Re-development
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Budget Request Classification:	Existing service
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<p>Budget Issue Detail</p> <p>This funding is identified to capture the capital cost for phase 1 associated with the design and development options including the preparation of conceptual design drawings for Centennial H. Murray Park as directed by Resolution #20210222-058.</p> <p>Associated re-development design and planning costs for phase 1 H Murray Park, include but are not limited to topographical surveys, mail outs, printing, public consultation, consulting and engineering design options, studies, soil sampling, surveys, public outreach, advertising and administrative costs associated with the park re-development process.</p> <p>This will be a phased project pending capital funding and budget approval. All remaining funding in this account will be rolled into the overall construction improvements associated with the project. The overall estimated capital cost based on the preliminary design concepts that were presented to council in July 2021 is approximately four (4) million dollars.</p> <p>A second set up public consultations will be underway sometime in March pending approval of this capital issue paper.</p>

Budget Impact	
Account Name	Budget Impacts
Centennial Park Re-development	\$ 100,000
Total Budget Impact:	\$ 100,000

2022 Capital Budget Request

Budget Issue Number:	PARKS-005
Budget Issue Classification:	Lifecycle
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Parks
Budget Impact:	\$100,000

Budget Issue Title:	Jack Purdie Park Re-development
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Budget Request Classification:	Existing service
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<p>Budget Issue Detail</p> <p>This funding is identified to capture the capital cost for phase 1 associated with the design and development options including the preparation of conceptual design drawings for Jack Purdie Park as directed by Resolution #20210222-057.</p> <p>Associated re-development design and planning costs for phase 1 Jack Purdie Park, include but are not limited to topographical surveys, mail outs, printing, public consultation, consulting and engineering design options, studies, soil sampling, surveys, public outreach, advertising and administrative costs associated with the park re-development process.</p> <p>This will be a phased project pending capital funding and budget approval. All remaining funding in this account will be rolled into the overall construction improvements associated with the project. The overall estimated capital cost based on the preliminary design concepts that were presented to council in July 2021 is approximately four (4) million dollars.</p> <p>A second set up public consultations will be underway sometime in March pending approval of this capital issue paper.</p>

Budget Impact	
Account Name	Budget Impacts
Jack Purdie Park Re-Development	\$ 100,000
Total Budget Impact:	\$ 100,000

2022 Capital Budget Request

Budget Issue Number:	PARKS-006
Budget Issue Classification:	New
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Parks
Budget Impact:	\$166,000

Budget Issue Title:	Dog Park
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Budget Request Classification:	New
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<p>Budget Issue Detail</p> <p>Recommendation #55 of The Parks Master Plan states: Monitor the demand for an -off-leash park. Should there be sufficient demand, use the recommended guidelines for evaluating potential sites, identify an organization to act as stewards of the park, and create a dog park on a trial basis.</p> <p>In the past few years, public advocacy for the creation of a dog park in Amherstburg has grown as a desired and sought after amenity for the town. On March 11, 2020 a delegation regarding a petition with upwards of 600 signatures for the request of a dog park came before the Parks and Recreation Advisory Committee. Many requests since this time have been brought forward by residents calling and or enquiring about a dog park for Amherstburg.</p> <p>On January 26, 2022, Administration launched a public survey on 'Talk the Burg' to get a sense of where the dog park should be placed and features that would be important to users. The survey closes Feb, 28 2022.</p> <p>The recommended minimum size for a dog parks varies considerably among municipalities but is generally between one and two acres. Most have two distinct areas; an area for small dogs and an area larger dogs.</p> <p>This budget includes phase 1 planning/design and construction for a fenced dog park area approx. 1.5 acres in size with poured concrete approaches, double gated pen for entering and exiting the dog park, gravel pathways, tree planting, benches, picnic tables and a few dog park amenities. It should be noted that any amenity installed within a park must be accessible to the public. This would include access pathways to all amenities, access to parking and rest areas with appropriate signage.</p>

Budget Impact	
Account Name	Budget Impacts
Dog Park	\$166,000
Total Budget Impact:	\$166,000

Town of Amherstburg				CPI	1.083	1.083	1.083	1.083	2022 Funding Sources									
2022 Capital Budget Requests																		
Budget Centre	Issue Paper	Project	Description	2022 Proposed	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Taxation/ User Rates	Gas Tax	Grants	Capital Grants	Reserves	Life Cycle Reserve	DC	Debt	Other	Total Funding
Libro																		
Libro	LIBRO-001	Floor Scrubber	New Battery Operated, Walk-Behind Floor Scrubber	5,000					5,000									5,000
Libro	LIBRO-002	Laser Field Line Sprayer	Replacement. Laser Field Line Sprayer for Outdoor Soccer Turf	4,400					4,400									4,400
Libro	LIBRO-003	Four wheel Drive Tractor	New Unit	51,100					51,100									51,100
Libro	LIBRO-004	Libro Parking Lot	2022-Engineering Phase. Years 2023-26 estimates	33,500	200,000	200,000	200,000	200,000	-					33,500				33,500
Libro	LIBRO-005	Repipe Kube System	Refrigeration Unit Repiping required to replace PVC that is causing several leaks	170,000					-					170,000				170,000
Libro	LIBRO-006	Light Standards	2023/24 to relocate lights, estimate. Replace Padding Around Light Standards plus Engineering costs to relocate light standards at premier artificial turf football field	52,000	250,000	250,000			-					52,000				52,000
Libro	LIBRO-007	Replace Lexon Panels	Replace the clear Lexon panels in the dasher board for viewing improvement	18,800					-					18,800				18,800
Total				334,800	450,000	450,000	200,000	200,000	60,500	-	-	-	-	274,300	-	-	-	334,800

2022 Capital Budget Request

Budget Issue Number:	LIBRO-001
Budget Issue Classification:	New
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Libro Centre
Budget Impact:	\$5,000

Budget Issue Title:	Floor Scrubber
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Budget Request Classification:	Existing Service Level
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Budget Issue Detail
<p>New Battery Operated Walk Behind Floor Scrubber</p> <p>This smaller walk behind scrubber has the ability to get into tight areas with its 14" scrubber, under dressing room bench seat, referees dressing rooms, around wall edges and columns, areas where a broom and mop would need to be used.</p> <p>It can also be utilized to clean up the water being tracked into the facility from the patron's feet at the lobby quicker.</p>

Budget Impact	
Account Name	Budget Impacts
Floor Scrubber	\$5,000
Total Budget Impact:	\$5,000

2022 Capital Budget Request

Budget Issue Number:	LIBRO-002
Budget Issue Classification:	Lifecycle
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Libro Centre
Budget Impact:	\$4,400

Budget Issue Title:	Laser Field Line Sprayer
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Budget Request Classification:	Existing Service
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Budget Issue Detail
<p>The Field Sprayer is used to line the outdoor turf soccer pitches.</p> <p>This request is to replace the current laser line sprayer, which has a worn motor and pump piston. When all the fields are in use, it is essential to have two units to paint lines.</p> <p>Will be investigating the potential of a ride online sprayer for 2023.</p>

Budget Impact	
Account Name	Budget Impacts
Laser Field Sprayer	\$4,400
Total Budget Impact:	\$4,400

2022 Capital Budget Request

Budget Issue Number:	LIBRO-003
Budget Issue Classification:	New
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Libro
Budget Impact:	\$51,100

Budget Issue Title:	4 Wheel Drive Tractor
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Budget Request Classification:	Growth Related
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Budget Issue Detail
<p>A loader is required to move materials around the property, off load delivers, groom ball diamonds.</p> <p>Presently, the only means of moving ball diamond materials form the stock pile at the back of the Libro Centre to the ball diamond in a golf cart with a very small cargo box, which takes several trips.</p>

Budget Impact	
Account Name	Budget Impacts
4 Wheel Drive Tractor	\$51,100
Total Budget Impact:	\$51,100

2022 Capital Budget Request

Budget Issue Number:	LIBRO-004
Budget Issue Classification:	Life Cycle
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Libro
Budget Impact:	\$33,500

Budget Issue Title:	Engineering Main Parking Lots
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Budget Request Classification:	Existing Service
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Budget Issue Detail
<p>The main parking lot, which consists of two separate lots is badly cracking and in the winter it is lifting in many areas where you can actually see waves in the asphalt lot, making it a safety concern.</p> <p>The parking lots should be properly engineered to investigate the grading, storm water management, provide a geotechnical assessment, topographic survey, provide a scope of work drawing and provide contract administration of the project.</p>

Budget Impact	
Account Name	Budget Impacts
Libro - Parking Lot Engineering	\$33,500
Total Budget Impact:	\$33,500

2022 Capital Budget Request

Budget Issue Number:	LIBRO-005
Budget Issue Classification:	Life Cycle
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Libro Centre
Budget Impact:	\$170,000

Budget Issue Title:	Re-Pipe Kube System
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Budget Request Classification:	Maintenance
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<p>Budget Issue Detail</p> <p>The Kube system is a Geo thermal system that runs the entire heating and cooling system at the Libro Complex. This is a very complex system, there are only a few of its kind in all of Canada. When the building was built they installed PVC piping to save costs. The PVC piping is now reaching the end of its serviceable life and needs to be replaced.</p> <p>In early 2022, there was a major leak in the piping that runs the system and we were one degree off from losing the ice for the remainder of the season due to leaks in the system. If the piping is not replaced in the immediate future, the system will continue to leak and there is a good chance we will not be able to stabilize the system to make ice.</p> <p>This system is very temperamental especially with the mild climate and fluctuations in temperature we experience annually in Windsor-Essex. The fluctuations in temperature are extremely taxing on the system especially in September when temperature are hot it is very difficult to make ice.</p> <p>When the system was installed, it was installed meeting only the bare minimum requirements for efficiency. In order to run effectively and efficiently the installation of 4 more Kubes or a condenser unit is necessary and the existing PVC pipes must be replaced in the entire system with cast piping.</p> <p>Repairs have been made to a few of the major leads and all must be replaced over time in order to have a system that will run optimally.</p>

Budget Impact	
Account Name	Budget Impacts
Re-Pipe Kube System	\$170,000
Total Budget Impact:	\$170,000

2022 Capital Budget Request

Budget Issue Number:	LIBRO-006
Budget Issue Classification:	Lifecycle
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Libro Centre
Budget Impact:	\$52,000

Budget Issue Title:	Light Standards
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Budget Request Classification:	Existing Service
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Budget Issue Detail
<p>\$27,000 of this request represents replacing the protective padding around the light standards of the Premier Outdoor/ Football Field Turf.</p> <p>The padding around the light standards have extended beyond their intended life expectancy. The vinyl is pulling apart from the padding and is in need of replacement to address safety concerns.</p> <p>\$25,000 of this request is for the Engineering Phase to relocate light standards at the Premier Outdoor/ Football Field Turf.</p>

Budget Impact	
Account Name	Budget Impacts
Light Standards	\$52,000
Total Budget Impact:	\$52,000

2022 Capital Budget Request

Budget Issue Number:	LIBRO-007
Budget Issue Classification:	Lifecycle
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Libro Centre
Budget Impact:	\$18,800

Budget Issue Title:	Replace Lexon Panels
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Budget Request Classification:	Existing Service Level
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Budget Issue Detail
<p>The lobby end of the 2 rinks and the player benches on the “B” rink have clear lexon in sections of dasher boards for individuals that are physically challenged and sledge hockey players to watch the activity on the rinks.</p> <p>Through years of use, the lexon is scratched and making it difficult to see through.</p> <p>It is recommended the sections be replaced in 2022, when the ice comes out for the summer.</p>

Budget Impact	
Account Name	Budget Impacts
Libro Centre - Replace Lexon Panels in Dasher Boards	\$18,800
Total Budget Impact:	\$18,800

Town of Amherstburg				CPI	1.083	1.083	1.083	1.083	2022 Funding Sources									
2022 Capital Budget Requests																		
Budget Centre	Issue Paper	Project	Description	2022 Proposed	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Taxation/ User Rates	Gas Tax	Grants	Capital Grants	Reserves	Life Cycle Reserve	DC	Debt	Other	Total Funding
Facilities																		
Facilities	FAC-001	Station 1-Flooring	Health & Safety-Replace Meeting Room Carpet at Fire Station 1.	9,000					-				9,000					9,000
Facilities	FAC-002	AC Unit-Server Room	Server Room AC Unit at 320 Richmond. Cost to be recovered from tenants	15,300					-								15,300	15,300
Facilities	FAC-003	As-Built Drawings	Develop As-Built's for the 320 Richmond Verdi Club space	45,000					45,000									45,000
Facilities	FAC-004	Roof Replacement	2022 Engineering Phase. 320 Richmond	12,300		460,000	225,000		12,300									12,300
Facilities	FAC-005	Skate Park	Design & Build New Concrete Skate Park	175,000	400,000				100,000				75,000					175,000
Facilities	FAC-006	Malden Park Upgrades	Health & Safety-Malden Park - Replace all Columns Main Pavilion; Canteen and N Pavilion Demo, DSS & Eng	146,400					-				146,400					146,400
Facilities	FAC-007	Libro Office Space	Office build-outs to accommodate staffing levels at Libro.	50,000					50,000									50,000
									-									-
		Total	-	453,000	400,000	460,000	225,000	-	207,300	-	-	-	230,400	-	-	-	15,300	453,000

2022 Capital Budget Request

Budget Issue Number:	FAC-001
Budget Issue Classification:	Lifecycle
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$9,000

Budget Issue Title:	Fire Station 1 - Flooring
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Budget Request Classification:	Existing Service Level
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Budget Issue Detail
<p>Replace the worn and stained carpet in the meeting room with a Luxury Vinyl Tile.</p> <p>Stains that are present will no longer come out. Vinyl tiles will make it much easier to clean and will be much more presentable to staff.</p>

Budget Impact	
Account Name	Budget Impacts
Fire Station 1 - Flooring	\$9,000
Total Budget Impact:	\$9,000

2022 Capital Budget Request

Budget Issue Number:	FAC-002
Budget Issue Classification:	New
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$15,300

Budget Issue Title:	AC Unit - Server Room
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Budget Request Classification:	Growth
DC Study Project ID: (or Not Applicable)	NA

<p>Budget Issue Detail</p> <p>The 320 Richmond server room is shared with the Town's hot water heater, the incoming domestic cold water and the main electrical distribution room. The House of Shalom, ACS and the Nurse Practitioner also have their servers in this room. The temperatures in the room is reaching temperatures of 80 degrees Fahrenheit, which is not desirable for electronic equipment.</p> <p>A server room should have its own dedicated AC unit, typically a wall mounted ductless split with an ultra low ambient condenser on the roof.</p>

Budget Impact	
Account Name	Budget Impacts
320 Richmond AC for the Server Room	\$15,300
Total Budget Impact:	\$15,300

2022 Capital Budget Request

Budget Issue Number:	FAC-003
Budget Issue Classification:	New
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$45,000

Budget Issue Title:	As-Built Drawings
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Budget Request Classification:	Existing Service
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Budget Issue Detail
<p>The Verdi Club have requested a liquor license for the space they propose to lease at 320 Richmond St.</p> <p>As-Builts are post-construction drawings identifying actual structure and mechanical works where original drawings may have been altered or are unavailable.</p> <p>There is a lack of appropriate drawings and engineer stamps on the original construction and mechanical of the Verdi Club at 320 Richmond. There may be mechanical work that will need to occur plus any other unknown items. As-Builts will be required in order for the Architect and Engineers to sign off on this project and issue a letter of compliance.</p>

Budget Impact	
Account Name	Budget Impacts
As-Built Drawings	\$45,000
Total Budget Impact:	\$45,000

2022 Capital Budget Request

Budget Issue Number:	FAC-004
Budget Issue Classification:	Preventative Maintenance
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$12,300

Budget Issue Title:	Roof Replacement Engineering
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Budget Request Classification:	Existing Service
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<p>Budget Issue Detail</p> <p><u>320 Richmond St</u></p> <ul style="list-style-type: none"> - 5 major roof sections. - Roof A is in good condition and no work is required for 10 plus years. - Roof B is in fair condition and budgets should be set for the next 3-5 years. - Roof C is in poor/failed condition and budgets should be set for the next 2-3 years. - Roof D is in poor/failed condition and budgets should be set for the next 2-3 years. - Roof E is in poor/failed condition and budgets should be set for the next 2-3 years. - Several leaks have been observed throughout the building along with very large blisters and splits. Leaks will be on-going until the roof is replaced. - Budgets for all related work(s). <ul style="list-style-type: none"> o Roof Replacement/Restoration 2 sections. Year 2024 <ul style="list-style-type: none"> ▪ \$ 460,000 o Roof Replacement sections 2 sections. Year 2025 <ul style="list-style-type: none"> ▪ \$ 225,000 o Roof Replacement Engineering Year 2022 <ul style="list-style-type: none"> ▪ \$ 12,300 <p>Cost are inflated to reflect material cost increases.</p>

Budget Impact	
Account Name	Budget Impacts
320 Richmond - Roof Replacement Engineering	\$12,300
Total Budget Impact:	\$12,300

2022 Capital Budget Request

Budget Issue Number:	FAC-005
Budget Issue Classification:	New
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Parks
Budget Impact:	\$175,000

Budget Issue Title:	Skate Park
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Budget Request Classification:	Growth related
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Budget Issue Detail
<p>The Skate Park is temporarily located at the back of 320 Richmond Street until public consultation is complete, as per Council direction. A report to Council will outline options for the final location of a permanent skate park in town. Public consultation sessions will dictate the location and amenities requested at the new Skate Park.</p> <p>This request is a place holder for the design costs and cost to build a new concrete skate park facility within the town. There is a \$400,000 budget forecast in the 2023 Capital year, for completion of the project.</p>

Budget Impact	
Account Name	Budget Impacts
Skate Park	\$ 175,000
Total Budget Impact:	\$ 175,000

2022 Capital Budget Request

Budget Issue Number:	FAC-006
Budget Issue Classification:	Life Cycle
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$146,400

Budget Issue Title:	Malden Park Structure Modifications
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Budget Request Classification:	Existing Service
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<p>Budget Issue Detail</p> <p>Replace all Columns Main Pavilion – Malden Park</p> <p>There are several 6 x 6 wood columns on the shade structure at Malden Park that are structurally compromised. The base of the columns is rotted beyond repair and have surpassed their useful life expectancy thus needing to be replaced. This is a safety issue.</p> <p>This work requires a structural engineer to detail proper mounting design for the columns and reworking some of the roof trusses for the adjoining pavilion. There is an adjoining pavilion attached to the Canteen that will be removed and truss design reworked as part of the project in order to achieve a modified stand alone shelter.</p> <p>The Malden Centre Canteen and North Pavilion facilities have exceeded their useful life expectancy and should be removed from service. The present grade surrounding these facilities sits at a higher elevation than the building and concrete pad causing water to pond in the pavilion and up against the four sides of the canteen building.</p> <p>Cost associated with this issue paper involves the demolition removal and disposal of the Canteen building and a portion of the North Pavilion 8" below grade including a complete DSS report. It also includes modification and engineering for the south shade pavilion to replace rotted columns and address alterations in the roof structure to re-work trusses for structural stability.</p>

Budget Impact	
Account Name	Budget Impacts
Malden Park Structure Upgrades	\$146,400
Total Budget Impact:	\$146,400

2022 Capital Budget Request

Budget Issue Number:	FAC-007
Budget Issue Classification:	New
Department:	Parks, Facilities, Recreation & Culture
Budget Centre:	Facilities
Budget Impact:	\$50,000

Budget Issue Title:	Libro Office Space
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Budget Request Classification:	Growth
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<p>Budget Issue Detail</p> <p>There are a number of new positions that have been added to the Town staff compliment as of late and more coming on stream in the near future. Finding space in short order to properly accommodate staff is a challenge. The following is a list of new positions that have come on stream in the past year and that will be working at the Libro Centre. All are marked with an ** below.</p> <p>At the start of 2021, there were 6 offices to accommodate 8 staff noted below. The Chief Building Official and the Deputy Chief Building Official shared an office and the Recreation Coordinator (now Supervisor of Recreation) were stationed at a desk in the hallway.</p> <p>In 2021, in order to accommodate space for the new Heritage Planner, the Director of PFRC moved to the other side of the building to where the Golden Age Club were occupying an office. A room upstairs was also converted from a meeting room to an additional office when the new Building inspector came on board.</p> <p>There are now a total of 13 positions noted below and only 8 office spaces. COVID also plays a part in this equation due to current regulations office space must adhere to the appropriate social distancing rules and some offices are too small to accommodate more than one person.</p> <ol style="list-style-type: none"> 1. Facility Manager 2. Recreation Manager 3. Director of Economic Development 4. Chief Building Official 5. Deputy Chief building Official 6. Director of Community Services 7. Manager Planning Services 8. Supervisor of Recreation Services** 9. Supervisor of Facilities ** 10. Planner** 11. Heritage Planner** 12. Building Inspector ** 13. Admin Assistant to Director of PFRC ** (Temporary position - office space not included in the cost below) <p>The Libro Centre requires 3 more offices be built to adequately accommodate all permanent staff (12). Some offices will be shared.</p>

The following positions require an office that is not shared:

- Director of Parks, Facilities, Recreation & Culture
- Director of Economic Development
- Chief Building Official
- Manager of Recreation
- Manager of Facilities

The costs associated with the build-out of all office spaces is approx. \$50,000.

Budget Impact	
Account Name	Budget Impacts
Office Space	\$50,000
Total Budget Impact:	\$50,000

Town of Amherstburg				CPI	1.083	1.083	1.083	1.083	2022 Funding Sources									
2022 Capital Budget Requests																		
Budget Centre	Issue Paper	Project	Description	2022 Proposed	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Taxation/ User Rates	Gas Tax	Grants	Capital Grants	Reserves	Life Cycle Reserve	DC	Debt	Other	Total Funding
IT																		
IT	IT-001	IT Lifecycle Hardware Replacements		\$ 98,150					-				98,150					98,150
IT	IT-002	IT Datacenter Hardware Replacement		\$ 150,000					-		-		150,000					150,000
IT	IT-003	IT Lifecycle Payment Terminal Replacements		\$ 8,500					-				8,500					8,500
IT	IT-004	IT Council Chambers Audio System		\$ 35,000					-				35,000					35,000
IT	IT-005	IT Field Mobile Tablets for Cityworks		\$ 9,100					9,100									9,100
		Total		300,750					9,100				291,650					300,750

2022 Capital Budget Request

Budget Issue Number:	IT-001
Budget Issue Classification:	Lifecycle
Department:	Corporate Services
Budget Centre:	Information Technology
Budget Impact:	\$98,150

Budget Issue Title:	IT - Lifecycle Hardware Replacements
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Budget Request Classification:	Existing Service Level
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Budget Issue Detail
<p>In order to maintain an efficient and reliable level of performance with respect to computer equipment, a number of computers & monitors have met or, in some cases, well exceeded their useful life expectancy and are due for replacement in 2022. Replacement of the following equipment is recommended to ensure that customer service levels for municipal operations can be maintained:</p> <p>\$ 3,150 Lifecycle replacements of 14 computer monitors \$ 45,200 Lifecycle replacements of 19 computer laptops \$ 40,800 Lifecycle replacements of 28 computer desktops \$ 9,000 Lifecycle replacement of 1 networking switch at Libro</p>

Budget Impact	
Account Name	Budget Impacts
IT - Lifecycle Hardware Replacements	\$98,150
Total Budget Impact:	\$98,150

2022 Capital Budget Request

Budget Issue Number:	IT-002
Budget Issue Classification:	Lifecycle
Department:	Corporate Services
Budget Centre:	Information Technology
Budget Impact:	\$150,000

Budget Issue Title:	IT – Datacenter Hardware Replacement
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Budget Request Classification:	Existing Service Level
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Budget Issue Detail
<p>Installed in 2016, the Town’s core datacenter hardware has outlived its 5-year projected life expectancy. It is recommended that this hardware be replaced to allow for enhanced data availability, redundancy, and security and to maintain Town operations.</p>

Budget Impact	
Account Name	Budget Impacts
IT – Datacenter Hardware Replacement	\$150,000
Total Budget Impact:	\$150,000

2022 Capital Budget Request

Budget Issue Number:	IT-003
Budget Issue Classification:	Lifecycle
Department:	Corporate Services
Budget Centre:	Information Technology
Budget Impact:	\$8,500

Budget Issue Title:	IT - Lifecycle Payment Terminal Replacements
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Budget Request Classification:	Existing Service Level
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Budget Issue Detail
<p>The Town's collection of payment terminal devices have met their expected useful life and are due for replacement. Currently, these devices are spread between 2 vendors. Replacing these would allow all devices to be supported through a single vendor and would also increase functionality by way of wireless connectivity and tap to pay. It is recommended to replace 10 payment terminals.</p>

Budget Impact	
Account Name	Budget Impacts
IT - Lifecycle Payment Terminal Replacements	\$8,500
Total Budget Impact:	\$8,500

2022 Capital Budget Request

Budget Issue Number:	IT-004
Budget Issue Classification:	Lifecycle
Department:	Corporate Services
Budget Centre:	Information Technology
Budget Impact:	\$35,000

Budget Issue Title:	IT - Council Chambers Audio System
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Budget Request Classification:	Existing Service Level
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Budget Issue Detail
<p>The current audio system installed in Council Chambers was purchased in 2006. In recent years, the system has had a major failure that IT has been able to repair. Even then, parts were scarce and the manufacturer had advised the system is end-of-life and end-of-support. The system is now in need of repair again and parts are unavailable with no avenue to procure them. A complete replacement of the system is required.</p> <p>Administration is recommending a budget of \$35,000 to purchase and install a replacement for the current system.</p>

Budget Impact	
Account Name	Budget Impacts
IT - Council Chambers Audio System	\$35,000
Total Budget Impact (One Time):	\$35,000

2022 Capital Budget Request

Budget Issue Number:	IT-005
Budget Issue Classification:	New
Department:	Corporate Services
Budget Centre:	Information Technology
Budget Impact:	\$9,100

Budget Issue Title:	IT – Field Mobile iPad Fleet
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Budget Request Classification:	Existing Service Level
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<p>Budget Issue Detail</p> <p>With the addition of the mobile capable “CityWorks” software in the Town’s datacenter, staff can now leverage easy access to data while in the field. This increased efficiency would allow access using an iPad with cellular network connection and provide the ability for staff to be sent work orders digitally and remotely, look up data from any physical location, reduce paper and copy consumption, and complete digital inspections in the field.</p> <p>The benefit of a mobile iPad fleet is not solely tied to the CityWorks software. Staff can leverage online forms for surveys, evaluations, and registrations.</p> <p>Administration is recommending the purchase of 13 new, cellular enabled iPads for the following divisions:</p> <p>Recreation – 2 Facilities – 1 Roads – 5 Parks – 1 Environmental Services – 4</p> <p>Each iPad (including accessories) is estimated to cost \$700 to procure with a monthly service fee of \$35/month. Corporately, there will be an annual operating impact of \$5,460.</p>
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Budget Impact	
Account Name	Budget Impacts
IT – Field Mobile iPad Fleet	\$9,100
Total Budget Impact (One Time):	\$9,100

Town of Amherstburg				CPI	1.083	1.083	1.083	1.083	2022 Funding Sources									
2022 Capital Budget Requests																		
Budget Centre	Issue Paper	Project	Description	2022 Proposed	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Taxation/ User Rates	Gas Tax	Grants	Capital Grants	Reserves	Life Cycle Reserve	DC	Debt	Other	Total Funding
Fire																		
Fire	FIRE-006	New Fire Station	Design and Project Plan. 2022 Phase 1-Consulting-Design and Use options; Full Design and proj mgmt for new facility at Libro site.	\$ 250,000	\$ 2,000,000	\$ 2,250,000			35,000						215,000			250,000
		Total		250,000	2,000,000	2,250,000	-	-	35,000	-	-	-	-	-	215,000	-	-	250,000

2022 Capital Budget Request

Budget Issue Number:	FIRE-006
Budget Issue Classification:	New
Department:	Fire
Budget Centre:	Fire Services
Budget Impact:	\$250,000

Budget Issue Title:	New Fire Station
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Budget Request Classification:	Growth
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Budget Issue Detail
<p>In July 2020, Council approved, in Principle, an Updated Fire Master Plan. The plan included a review of Department Operations, and set key objectives to address service levels reflective of local needs and circumstances. In August of 2021, Council was presented with the options included in the Fire Master Plan for the deployment of services. As a result, the renewal of facility assets (Fire Stations) is required.</p> <p>Council has directed a way forward and how the Town will deliver services with a two (2) Fire Station model. This includes the replacement of Station #2 in its current location on Middle Side Road (Cty rd. #10), and the consolidation of Stations # 3 & #1 in a new location on the Libro Centre Property, immediately adjacent to Simcoe St. (Hwy 18) in the north east corner.</p> <p>External consulting is required to provide Council with the design and use options i.e. Leeds silver and consideration of a Zero Carbon design, traffic control options, project administration including construction specifications and design documents.</p> <p>Following the approval of Council, Administration will proceed with the issuance of a tender for the full design and project administration and management for the new facility at the Libro site. The project will also explore provisions for an EOC space that could double as a programmable gymnasium.</p> <p>Funding opportunities will also be examined from all levels of Government.</p>

Budget Impact	
Account Name	Budget Impacts
Fire Station Design and Project Plan	\$250,000
Total Budget Impact:	\$250,000

Town of Amherstburg				CPI	1.083	1.083	1.083	1.083	2022 Funding Sources									
2022 Capital Budget Requests																		
Budget Centre	Issue Paper	Project	Description	2022 Proposed	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Taxation/ User Rates	Gas Tax	Grants	Capital Grants	Reserves	Life Cycle Reserve	DC	Debt	Other	Total Funding
Wastewater Rate Funded																		
Southeast Quadrant Servicing																		
		Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewage Collection System - Pump Stations																		
Wastewater	WW-001	Boblo Island Forcemain and Pumping Station		3,052,800					1,740,096						1,312,704			3,052,800
Wastewater	WW-002	George & Seymour Street Replacement	2022-Engineering Phase	100,000	2,137,500				17,000			83,000						100,000
Wastewater	WW-003	Alma - Sandwich Sewer Separation	2022-Construction Phase	150,000					-				150,000					150,000
		Total		-	3,302,800	2,137,500	-	-	-	1,757,096	-	-	83,000	150,000	-	1,312,704	-	3,302,800
Environmental - Edgewater Lagoon System																		
		Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wastewater - Equipment																		
Wastewater	WW-004	Water/WW-Pick-up Replacement	Replaces 2003 Chev Silverado Pickup - Unit WM-06. Cost split between WW & Water.	20,000					-				20,000					20,000
Wastewater	WW-005	Water/WW-Cargo Van Replacement	Replaces 2007 Chevrolet Express Cargo Van- Unit WM-03. Cost split between WW & Water.	16,000					-				16,000					16,000
Wastewater	WW-006	Water/WW-New Pick-up	New Unit - Cost split between WW and Water	20,000					20,000									20,000
		Total		56,000	-	-	-	-	20,000	-	-	-	36,000	-	-	-	-	56,000
Wastewater Total																		
				3,358,800	2,137,500	-	-	-	1,777,096	-	-	83,000	186,000	-	1,312,704	-	-	3,358,800

2022 Capital Budget Request

Budget Issue Number:	WW-001
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Wastewater
Budget Impact:	\$3,052,800

Budget Issue Title:	Boblo Island Pumping Station and Forcemain
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Budget Request Classification:	Existing Service Level
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Budget Issue Detail
<p>The Amherstburg wastewater treatment plant (AWWTP) environmental assessment determined that the sewage from Boblo Island would be pumped to the AWWTP and the Boblo Island Treatment Plant would be decommissioned.</p> <p>This issue paper represents the engineering and installation of a new pumping station and forcemain to service the existing residents, as well as the development on the north end of the island. This project is included in the DC study and will be funded based on the DC credit agreement.</p>

Budget Impact	
Account Name	Budget Impacts
Boblo Island Pumping Station and Forcemain	\$3,052,800
Total Budget Impact:	\$3,052,800

2022 Capital Budget Request

Budget Issue Number:	WW-002
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Wastewater
Budget Impact:	\$100,000

Budget Issue Title:	George Street and Seymour Street Rehabilitation
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Budget Request Classification:	Existing Service Level
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Budget Issue Detail
<p>The Town received a grant to replace the sanitary sewer on this section of George Street and Seymour Street, between Richmond to Simcoe. This issue paper includes the full replacement of the sanitary sewers, including manholes and connections.</p> <p>2022-Engineering Phase \$100,000 2023-Construction Phase \$2,137,000</p>

Budget Impact	
Account Name	Budget Impacts
George Street and Seymour Street Rehabilitation	\$100,000
Total Budget Impact:	\$100,000

2022 Capital Budget Request

Budget Issue Number:	WW-003
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Wastewater
Budget Impact:	\$150,000

Budget Issue Title:	Alma/Sandwich-Sewer Separation Project
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Budget Request Classification:	Existing service level
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Budget Issue Detail
<p>During the installation of the Edgewater forcemain along Sandwich Street, it was discovered that there were sanitary connections connected to the storm sewer. This project will address this situation.</p>

Budget Impact	
Account Name	Budget Impacts
Alma/Sandwich-Sewer Separation Project	\$150,000
Total Budget Impact:	\$150,000

2022 Capital Budget Request

Budget Issue Number:	WW-004
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Wastewater
Budget Impact:	\$20,000

Budget Issue Title:	Water/WW-Replacement Pick-up-WM-06
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Budget Request Classification:	Lifecycle Replacement
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Budget Issue Detail
<p>Vehicle Replacement – for Unit-WM-06 which is a 2003 Chev Silverado Pick-up.</p> <p>\$20,000 toward the purchase of a new vehicle out of the Wastewater budget to replace a vehicle that has exceeded its lifecycle replacement. 60% of the value is paid by the water budget and 40% is paid by the wastewater budget.</p> <p>Required due to lifecycle replacement.</p> <p>As per Resolution #20191028-507 for the Greening of fleet vehicles, we will be exploring the option of “Green” vehicles such as the electric F150, hybrid F150 or other comparable.</p>

Budget Impact	
Account Name	Budget Impacts
Water/WW-Replacement Pick-up-WM-06	\$20,000
Total Budget Impact:	\$20,000

2022 Capital Budget Request

Budget Issue Number:	WW-005
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Wastewater
Budget Impact:	\$16,000

Budget Issue Title:	Water/WW-Pick-up Replacement-WM-03
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Budget Request Classification:	Lifecycle Replacement
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<p>Budget Issue Detail</p> <p>Vehicle Replacement – for Unit-WM03 which is a 2007 Chev Express Cargo Van.</p> <p>\$16,000 toward the purchase of a new vehicle out of the water budget to replace a vehicle that has exceeded its lifecycle replacement. 60% of the value is paid by the water budget and 40% is paid by the wastewater budget.</p> <p>Required due to lifecycle replacement.</p> <p>As per Resolution #20191028-507 for the Greening of fleet vehicles, we will be exploring the option of a “Green” vehicle.</p>

Budget Impact	
Account Name	Budget Impacts
Cargo Van Replacement – WM03	\$16,000
Total Budget Impact:	\$16,000

2022 Capital Budget Request

Budget Issue Number:	WW-006
Budget Issue Classification:	New
Department:	Engineering & Infrastructure Services
Budget Centre:	Wastewater
Budget Impact:	\$20,000

Budget Issue Title:	Water/WW - New Pick-up
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Budget Request Classification:	Growth
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Budget Issue Detail
<p>\$20,000 toward the purchase of a new vehicle out of the wastewater budget to add to the fleet as part of our workforce expansion in 2020.</p> <p>60% of the value is paid by the water budget and 40% is paid by the wastewater budget.</p> <p>As per Resolution #20191028-507 for the Greening of fleet vehicles, we will be exploring the option of “Green” vehicles such as the electric F150, hybrid F150 or other comparable.</p>

Budget Impact	
Account Name	Budget Impacts
Water/WW - New Pick-up	\$150,000
Total Budget Impact:	\$150,000

Town of Amherstburg				CPI	1.083	1.083	1.083	1.083	2022 Funding Sources									
2022 Capital Budget Requests																		
Budget Centre	Issue Paper	Project	Description	2022 Proposed	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	Taxation/ User Rates	Gas Tax	Grants	Capital Grants	Reserves	Life Cycle Reserve	DC	Debt	Other	Total Funding
Water Rate Funded																		
Water																		
Water	WATER-001	Fryer Street Watermain Installation		350,000					350,000						-			350,000
Water	WATER-002	McCurdy Ave Area Watermain Replacement	2022-Engineering Phase	120,000	575,000	575,000			-				120,000					120,000
Water	WATER-003	Water/WW-Pick-up Replacement	Replaces 2007 Chevrolet Express Cargo Van- Unit WM-03. Cost split between WW & Water.	24,000					-				24,000					24,000
Water	WATER-004	Water-Dump Truck Replacement	Replaces 2008 Vehicle - GMC C5500 Dump Truck - Unit WM - 08	200,000					-				200,000					200,000
Water	WATER-005	Water/WW-Pick-up Replacement	Replaces 2003 Chev Silverado Pickup - Unit WM-06. Cost split between WW & Water.	30,000					-				30,000					30,000
Water	WATER-006	Water/WW-New Pick-up	New Unit - Cost split between WW and Water	30,000					30,000									30,000
																		-
																		-
		Total		754,000	575,000	575,000	-	-	380,000	-	-	-	374,000	-	-	-	-	754,000
Southeast Quadrant Servicing																		
		Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amherstburg Water Treatment Plant - Upgrades and Replacements																		
Water	WATER-007	SCADA Installation - AWTP	Engineering completed. 2022-Construction Phase.	1,400,000					1,400,000						-			1,400,000
Water	WATER-008	AWTP Reservoir	2022-Engineering Phase. Provincial Funding approved. Awaiting Federal approval.	1,032,500	4,283,750	4,283,750			494,740			537,760						1,032,500
Water	WATER-009	Secondary Discharge Pipe - AWTP	Engineering Phase in 2022. Construction Phase in 2023. New computer system to operate the plant. Upgrades to MCC electrical, panels, cabling and conduit to be done at the plant as well	100,000	750,000				100,000				-					100,000
Water	WATER-010	Electrical Upgrades - AWTP	Engineering completed. Construction Phase.	1,300,000					-	-			1,300,000		-			1,300,000
		Total		3,832,500	5,033,750	4,283,750	-	-	1,994,740	-	-	537,760	1,300,000	-	-	-	-	3,832,500
Water Total				4,586,500	5,608,750	4,858,750	-	-	2,374,740	-	-	537,760	1,674,000	-	-	-	-	4,586,500

2022 Capital Budget Request

Budget Issue Number:	WATER-001
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Water
Budget Impact:	\$350,000

Budget Issue Title:	Fryer Street watermain installation
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Budget Request Classification:	Existing service level
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<p>Budget Issue Detail</p> <p>This issue paper is for the installation of a 150mm watermain on Fryer Street as part of Phase 2 of the Fryer Street reconstruction.</p> <p>Ideally, a feeder main should only have connections to local mains which minimizes interaction with the feeder main.</p> <p>There is no local watermain on Fryer Street from Richmond to Simcoe.</p> <p>The lack of a local watermain from Richmond Street to Simcoe Street has resulted in a number of home service and hydrant connections directly from the feeder main. These connections create additional points of possible leakage requiring repair, which may result in the premature deterioration of the infrastructure.</p> <p>Undertaking these works will allow the municipality to take proactive measures in protecting the municipal water source and infrastructure.</p>

Budget Impact	
Account Name	Budget Impacts
Fryer Street Watermain Installation	\$350,000
Total Budget Impact:	\$350,000

2022 Capital Budget Request

Budget Issue Number:	WATER-002
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Water
Budget Impact:	\$120,000

Budget Issue Title:	McCurdy Ave Area Watermain Replacement
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Budget Request Classification:	Existing service level
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Budget Issue Detail
<p>This request is for the replacement of ductile watermain on McCurdy Street, Linden Court, Oak Court, Lilac Court and Poplar Court. This watermain is prone to breaks.</p> <p>This project is projected to cost \$1,270,000: 2022-Engineering Phase \$120,000 2023-Construction Phase \$575,000 2024-Construction Phase \$575,000</p>

Budget Impact	
Account Name	Budget Impacts
McCurdy Ave Area Watermain Replacement	\$120,000
Total Budget Impact:	\$120,000

2022 Capital Budget Request

Budget Issue Number:	WATER-003
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Water
Budget Impact:	\$24,000

Budget Issue Title:	Water/WW – Pick-up Replacement
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Budget Request Classification:	Lifecycle Replacement
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<p>Budget Issue Detail</p> <p>Vehicle Replacement – for Unit-WM03 which is a 2007 Chev Express Cargo Van.</p> <p>\$24,000 toward the purchase of a new vehicle out of the water budget to replace a vehicle that has exceeded its lifecycle replacement. 60% of the value is paid by the water budget and 40% is paid by the wastewater budget.</p> <p>Required due to lifecycle replacement.</p> <p>As per Resolution #20191028-507 for the Greening of fleet vehicles, we will be exploring the option of a “Green” vehicle.</p>

Budget Impact	
Account Name	Budget Impacts
Cargo Van Replacement – WM03	\$24,000
Total Budget Impact:	\$24,000

2022 Capital Budget Request

Budget Issue Number:	WATER-004
Budget Issue Classification:	Existing Service
Department:	Infrastructure Services
Budget Centre:	Water
Budget Impact:	\$200,000

Budget Issue Title:	Water-Dump Truck Replacement – WM-08
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Budget Request Classification:	Lifecycle Replacement
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Budget Issue Detail
<p>\$200,000 for the purchase of a new dump truck out of the water budget to replace a vehicle that has exceeded its lifecycle replacement.</p> <p>The vehicle is comparable to the dump truck purchased in 2021.</p>

Budget Impact	
Account Name	Budget Impacts
Water-Dump Truck Replacement – WM-08	\$200,000
Total Budget Impact:	\$200,000

2022 Capital Budget Request

Budget Issue Number:	WATER-005
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Water
Budget Impact:	\$30,000

Budget Issue Title:	Water/WW-Pick-up Replacement
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Budget Request Classification:	Lifecycle Replacement
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Budget Issue Detail
<p>Vehicle Replacement – for Unit-WM-06 which is a 2003 Chev Silverado Pick-up.</p> <p>\$30,000 toward the purchase of a new vehicle out of the water budget to replace a vehicle that has exceeded its lifecycle replacement. 60% of the value is paid by the water budget and 40% is paid by the wastewater budget.</p> <p>Required due to lifecycle replacement.</p> <p>As per Resolution #20191028-507 for the Greening of fleet vehicles, we will be exploring the option of “Green” vehicles such as the electric F150, hybrid F150 or other comparable.</p>

Budget Impact	
Account Name	Budget Impacts
Water/WW-Pick-up Replacement	\$30,000
Total Budget Impact:	\$30,000

2022 Capital Budget Request

Budget Issue Number:	WATER-006
Budget Issue Classification:	New
Department:	Engineering & Infrastructure Services
Budget Centre:	Wastewater
Budget Impact:	\$30,000

Budget Issue Title:	Water/WW - New Pick-up
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Budget Request Classification:	Growth
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<p>Budget Issue Detail</p> <p>\$30,000 toward the purchase of a new vehicle out of the wastewater budget to add to the fleet as part of our workforce expansion in 2020.</p> <p>60% of the value is paid by the water budget and 40% is paid by the wastewater budget.</p> <p>As per Resolution #20191028-507 for the Greening of fleet vehicles, we will be exploring the option of “Green” vehicles such as the electric F150, hybrid F150 or other comparable.</p>
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Budget Impact	
Account Name	Budget Impacts
Water/WW - New Pick-up	\$30,000
Total Budget Impact:	\$30,000

2022 Capital Budget Request

Budget Issue Number:	WATER-007
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Water
Budget Impact:	\$1,400,000

Budget Issue Title:	SCADA Installation at the AWTP
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Budget Request Classification:	Existing service level
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Budget Issue Detail
<p>Supervisory Control and Data Acquisition (SCADA) for the Amherstburg Water Treatment Plant (AWTP). The installation will alleviate pressures from the Ministry to update our plant for automation, access to historical data and reporting.</p> <p>We are the only plant in Ontario without SCADA. This automation will provide up to the minute data for the treatment and storage processes, allowing for accurate and safe operations. It also improves the ability to treat, relay and report plant functions.</p> <p>This project will be tendered with the electrical upgrades to mitigate costs.</p>

Budget Impact	
Account Name	Budget Impacts
SCADA Installation at the AWTP	\$1,400,000
Total Budget Impact:	\$1,400,000

2022 Capital Budget Request

Budget Issue Number:	WATER-008
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Water
Budget Impact:	\$1,032,500

Budget Issue Title:	AWTP Reservoir
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Budget Request Classification:	Lifecycle Replacement
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<p>Budget Issue Detail</p> <p>On September 13, 2021, Administration brought forward a report to Council regarding the Investing in Canada Infrastructure Program (ICIP) – Green Infrastructure Stream 2021 Grant and recommended the Amherstburg Water Treatment Plant (AWTP) Reservoir Upgrade and Redundancy Protection Project be submitted for the grant funding.</p> <p>The replacement of the Reservoir at the AWTP is a priority project that best fit within the scope of this grant application. The AWTP currently has only one water storage in-ground reservoir. Water storage reservoirs are required to ensure that adequate supply of water is maintained to meet peak water demands or emergencies such as fires, water main breaks, power outages and pump failures. The existing reservoir is old and showing extensive deterioration. The Town has had to perform emergency reservoir repairs due to excessive leaking of treated water from the reservoir. Further failures and repairs are anticipated as the structure ages.</p> <p>The construction of the new reservoirs would occur in two phases. Phase 1 would involve the construction of a new 14,800 cubic metre reservoir. Phase 2 of the project will involve the construction of two 7,400 cubic metre cells built within the existing reservoir footprint.</p> <p>In 2016, Council approved a grant application for this project under the CWWF grant and was awarded the funds. However the cost overages of the Edgewater forcemain called for those grant funds to be reallocated to that project.</p> <p>The Asset Management Plan and the Water Rates Study both support the replacement of the aging infrastructure.</p> <p>Total Project Cost: \$9,600,000 2022-Engineering Phase \$1,032,500 2023-Construction Phase \$4,283,750 2024- Construction Phase \$4,283,750</p> <p>Funding Breakdown: Federal Funding: \$2,500,000 Provincial Funding: \$2,500,000 Long-Term Debt: \$4,600,000</p>

Budget Impact	
Account Name	Budget Impacts
AWTP Reservoir	\$1,032,500
Total Budget Impact:	\$1,032,500

2022 Capital Budget Request

Budget Issue Number:	WATER-009
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Water
Budget Impact:	\$100,000

Budget Issue Title:	Secondary Discharge Pipe - AWTP
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Budget Request Classification:	Existing service level
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Budget Issue Detail
<p>As recommended in the Water Master Plan, the installation of a second 600mm discharge pipe from the AWTP would provide redundancy and added reliability.</p> <p>This issue paper is for engineering in 2022, with \$750,000 installation forecasted in 2023.</p>

Budget Impact	
Account Name	Budget Impacts
Secondary Discharge Pipe AWTP	\$100,000
Total Budget Impact:	\$100,000

2022 Capital Budget Request

Budget Issue Number:	WATER-010
Budget Issue Classification:	Lifecycle
Department:	Engineering & Infrastructure Services
Budget Centre:	Water
Budget Impact:	\$1,300,000

Budget Issue Title:	Electrical Upgrades - AWTP
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Budget Request Classification:	Existing service level
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Budget Issue Detail
<p>This project is for the replacement of the AWTP main transformer.</p> <p>This transformer will be replaced with a larger capacity unit designed to allow for future expansion. This will also include a new switchgear w/automatic transfer switch (for switching to generator power when the power fails), replacement of Motor Control Centre, variable frequency drives and outdated cables and conduits</p> <p>Engineering has been completed. 2022-Construction Phase</p>

Budget Impact	
Account Name	Budget Impacts
Electrical Upgrades - AWTP	\$1,300,000
Total Budget Impact:	\$1,300,000