

# CAPITAL BUDGET

APPROVED 2025 5-YEAR CAPITAL BUDGET





**Town of Amherstburg  
Capital Budget Requests by Department and Division for 2025 to 2030**

Page #		2025	2026	2027	2028	2029	2030
		\$ 13,555,200	\$ 13,641,200	\$ 12,458,000	\$ 11,674,800	\$ 12,122,300	\$ 53,437,000
<b>Corporate Services</b>							
<b>Information Technology Services</b>							
4	ITS-001-24 - Network Infrastructure Replacements	38,000	70,000	15,000	-	-	15,000
5	ITS-001-25 - Asset Mgmt and Laserfiche Software Replacements	232,500	37,500	-	-	-	-
7	ITS-002-24 - Server Hardware and Backup Infrastructure Replacements	-	-	200,000	-	-	-
8	ITS-003-24 - Lifecycle – Computer/Laptop Lifecycle Replacements	201,700	14,000	-	-	-	281,000
	<b>Total Corporate Services</b>	\$ 472,200	\$ 121,500	\$ 215,000	\$ -	\$ -	\$ 296,000
<b>Development Services</b>							
<b>Economic Development Services</b>							
10	EDC-001-25 - Belle Vue Negotiations and Disposition	110,000	-	-	-	-	-
	<b>Total Economic Development Services</b>	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Planning</b>							
11	PLN-002-25 - Implementation of the Updated Official Plan	-	44,000	-	-	-	-
	<b>Total Planning</b>	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -
	<b>Total Development Services</b>	\$ 110,000	\$ 44,000	\$ -	\$ -	\$ -	\$ -
<b>Fire</b>							
<b>Fire</b>							
13	FIR-001-25 - Thermal Imaging Camera	-	-	-	30,000	-	-
14	FIR-002-25 - Marine 2 Replacement	-	-	-	-	80,000	-
15	FIR-003-25 - Pager Replacement	-	-	75,000	-	-	-
16	FIR-004-25 - Breathing Air Compressor for North Hall	-	-	-	-	-	100,000
17	FIR-005-25 - North Hall	-	-	-	-	-	10,000,000
18	FIR-006-25 - Ice Water Rescue Trailer	-	-	-	-	30,000	-
	<b>Total Fire</b>	\$ -	\$ -	\$ 75,000	\$ 30,000	\$ 110,000	\$ 10,100,000
<b>Infrastructure Services</b>							
<b>Engineering and Roads</b>							
19	ENG-001-23 - Annual Bridge Maintenance Program	160,000	200,000	200,000	200,000	200,000	200,000
21	ENG-001-25 - Traffic Signalization – Fort Street and Sandwich Street	-	-	-	60,000	600,000	60,000
22	ENG-002-23 - Surface Treatment Program	310,000	325,000	340,000	350,000	-	382,500
23	ENG-002-25 - Howard industrial Secondary Plan Road Network Plan	60,000	-	-	-	-	60,000
24	ENG-003-23 - Bridge and Culvert Replacement and Rehabilitation Program	1,025,000	825,000	425,000	750,000	825,000	700,000
26	ENG-003-25 - Road Needs Study Update	-	100,000	-	-	-	-
27	ENG-004-23 - Sidewalk Replacement Program	175,000	200,000	225,000	250,000	275,000	280,500
29	RDS-001-23 - Rural Road Rehabilitation Program	2,900,000	-	2,700,000	2,140,000	1,860,000	6,860,000
31	RDS-001-25 - Tar and Chip Program	-	-	-	-	-	250,000
32	RDS-002-23 - Urban Road Rehabilitation Program	-	2,242,700	1,000,000	2,172,300	2,172,300	830,000
34	RDS-004-23 - Mill and Pave Program	965,000	850,000	1,025,000	810,000	1,090,000	1,308,000
	<b>Total Engineering and Roads</b>	\$ 5,595,000	\$ 4,742,700	\$ 5,915,000	\$ 6,732,300	\$ 7,022,300	\$ 10,931,000

Page #		2025	2026	2027	2028	2029	2030
		\$ 13,555,200	\$ 13,641,200	\$ 12,458,000	\$ 11,674,800	\$ 12,122,300	\$ 53,437,000
<b>Environment</b>							
36	ENV-001-23 - Watermain Upgrade and Replacement Program	1,125,000	-	600,000	875,000	550,000	1,450,000
38	ENV-001-24 - Water Meter Exchange Program	300,000	300,000	300,000	300,000	200,000	450,000
39	ENV-003-23 - Sanitary Sewer Upgrades and Replacements	150,000	1,875,000	850,000	-	-	7,625,000
41	ENV-004-23 - Lakewood Drive Pumping System	313,000	-	-	-	-	-
42	ENV-005-23 - McLeod Sewage Treatment Plant Upgrades and Replacements	-	100,000	100,000	-	-	200,000
43	ENV-005-24 - Waste Water Facilities – Annual General Maintenance	275,000	275,000	275,000	275,000	300,000	360,000
44	ENV-006-24 - ATWP – Annual General Maintenance	250,000	250,000	250,000	250,000	275,000	275,000
45	ENV-008-23 - ATWP - Upgrades and Replacements	1,000,000	2,000,000	600,000	80,500	200,000	2,200,000
	<b>Total Environment</b>	\$ 3,413,000	\$ 4,800,000	\$ 2,975,000	\$ 1,780,500	\$ 1,525,000	\$ 12,560,000
<b>Environmental Services - WasteWater</b>							
47	ENV-002-25 - Big Creek Sewage Treatment Plant - Upgrades and Replacements	80,000	750,000	-	-	-	-
48	ENV-004-25 - McGregor Lagoon Expansion	-	-	500,000	-	-	2,500,000
	<b>Total Environmental Services - WasteWater</b>	\$ 80,000	\$ 750,000	\$ 500,000	\$ -	\$ -	\$ 2,500,000
<b>Environmental Services - Water</b>							
49	ENV-001-25 - Water Masterplan	100,000	-	-	-	-	125,000
50	ENV-003-25 - Amherstburg Water Treatment Plant Expansion	-	-	-	-	-	3,500,000
	<b>Total Environmental Services - Water</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 3,625,000
<b>Fleet</b>							
51	FLT-001-23 - Fleet Replacement Program	1,328,000	1,100,000	1,210,000	1,447,000	740,000	-
53	FLT-002-23 - Backhoe Replacement Plan	-	-	198,000	-	-	-
	<b>Total Fleet</b>	\$ 1,328,000	\$ 1,100,000	\$ 1,408,000	\$ 1,447,000	\$ 740,000	\$ -
	<b>Total Infrastructure Services</b>	\$ 10,516,000	\$ 11,392,700	\$ 10,798,000	\$ 9,959,800	\$ 9,287,300	\$ 29,616,000
<b>Parks, Facilities, Recreation &amp; Culture</b>							
<b>Facilities</b>							
54	FAC-001-23 - LIBRO - Arena and Ice Infrastructure	100,000	-	-	260,000	250,000	-
55	FAC-001-24 - Parking Lot Maintenance Replacement and Repair	-	-	150,000	-	-	1,210,000
57	FAC-001-25 - Site furnishing Recycling at Town Facilities	-	-	-	-	-	100,000
58	FAC-003-24 - LIBRO - Life cycle funding	50,000	250,000	-	-	500,000	3,500,000
60	FAC-004-24 - Libro Premier Diamond and Baseball Turf	12,000	38,000	100,000	-	-	-
61	FAC-005-23 - Gordon House Improvements	65,000	100,000	50,000	50,000	250,000	250,000
63	FAC-005-24 - HVAC Maintenance and Replacement Program	75,000	75,000	50,000	-	-	1,000,000
65	FAC-006-23 - Roofing Assessments and Replacements	165,000	800,000	20,000	50,000	-	500,000
67	FAC-006-24 - LIBRO - Parking Lot	150,000	150,000	150,000	-	-	1,000,000
68	FAC-009-25 - Emergency Services Back Up Generators	-	100,000	100,000	-	-	1,000,000
	<b>Total Facilities</b>	\$ 617,000	\$ 1,513,000	\$ 620,000	\$ 360,000	\$ 1,000,000	\$ 8,560,000
<b>Parks</b>							
70	PAR-001-23 - Pat Thrasher Park Improvements	100,000	-	-	-	-	-
71	PAR-001-24 - H Murray Smith Centennial Park Redevelopment	530,000	-	-	-	-	-

Page #		2025	2026	2027	2028	2029	2030
		\$ 13,555,200	\$ 13,641,200	\$ 12,458,000	\$ 11,674,800	\$ 12,122,300	\$ 53,437,000
73	PAR-001-25 - Parks Equipment Replacement Program	55,000	-	-	-	75,000	65,000
74	PAR-002-25 - Implementation of Parks Master Plan	-	-	-	630,000	1,250,000	3,000,000
75	PAR-003-24 - Parking Lots in the Park system	150,000	20,000	-	20,000	-	1,000,000
77	PAR-004-23 - Kings Navy Yard Park Upgrades	100,000	150,000	250,000	-	-	-
79	PAR-005-24 - Multi-Use Trails and Sidewalks within Parks	30,000	-	-	100,000	-	100,000
80	PAR-006-23 - Warren Mickle Park Improvement	-	25,000	-	-	-	-
81	PAR-006-24 - Playground Replacement Program	-	-	-	275,000	400,000	400,000
83	PAR-008-23 - Libro Skate and BMX Amenities	250,000	-	500,000	-	-	-
86	PAR-010-23 - Co An Park Redevelopment	-	100,000	-	-	-	300,000
87	PAR-011-23 - Trail at the Libro Recreation	-	200,000	-	300,000	-	-
88	PAR-012-23 - Malden Park Redevelopment	350,000	-	-	-	-	-
89	PAR-013-23 - Jack Purdie Park Redevelopment	275,000	75,000	-	-	-	-
<b>Total Parks</b>		\$ 1,840,000	\$ 570,000	\$ 750,000	\$ 1,325,000	\$ 1,725,000	\$ 4,865,000
<b>Tourism and Culture</b>							
<b>Total Tourism and Culture</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Parks, Facilities, Recreation &amp; Culture</b>		\$ 2,457,000	\$ 2,083,000	\$ 1,370,000	\$ 1,685,000	\$ 2,725,000	\$ 13,425,000
<b>Total 2025 6-Year Capital Budget Requests</b>		\$ 13,555,200	\$ 13,641,200	\$ 12,458,000	\$ 11,674,800	\$ 12,122,300	\$ 53,437,000



## Capital Project Detail Summary

<b>Questica ID</b>	ITS-001-24	<b>Department</b>	Corporate Services			
<b>Budget Year</b>	2025	<b>Division</b>	Information Technology Services			
<b>Asset Category</b>	Machinery Equipment	<b>Project Lead</b>	Jordan Long			
<b>Title</b>	Network Infrastructure Replacements					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
Network infrastructure replacements to be funded through the IT-Reserve. Replacement of Network switches, Edge gear, UPS Devices & Access points.						
<b>Annual Budget Request - Scenario Description</b>						
2025: \$38,000 total						
- \$28,000 – UPS Replacements at all town sites						
- \$10,000 – 36 Access Point replacements						
2026: \$70,000 total						
- \$70,000 – Network switch hardware replacements for 8 town sites						
2027: \$15,000 total						
- \$15,000 – 3 Network Router replacements						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
6902 - It Services	38,000	70,000	15,000	-	-	15,000
<b>Total</b>	38,000	70,000	15,000	-	-	15,000
<b>Revenues</b>						
0060 - Reserve - Computer	38,000	70,000	15,000	-	-	-
<b>Total</b>	38,000	70,000	15,000	-	-	-



# Capital Project Detail Summary

<b>Questica ID</b>	ITS-001-25	<b>Department</b>	Corporate Services
<b>Budget Year</b>	2025	<b>Division</b>	Information Technology Services
<b>Asset Category</b>	Machinery Equipment	<b>Project Lead</b>	Mel Douglas
<b>Title</b>	Asset Mgmt and Laserfiche Replacement Software		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>			

## Project Description

In June 2024, the Town was notified that the County of Essex would no longer be providing its Local Municipal Partners (LMP), including Amherstburg, with the consolidated licensing for City Works software. City Works provides service request, work order and inspection capability for assets. Since 2002, the County had covered the cost of this software solution free of charge to the surrounding municipalities. The license will expire on July 1, 2025. At that point, the Town will require its own asset management maintenance software.

The Town's existing asset management software, Citywide, can provide this functionality. There is a great deal of benefit to be gained from using software to track costs and work against assets within the same system. The software will also assist the asset management focus to transition areas from paper to digital records. This project will cover the initial licensing and implementation costs associated with the new modules required to transition operations departments (eg Public Works, Water/Wastewater, Parks and Facilities) to the existing asset management software.

In addition, the Town has been notified that Laserfiche will end support in 2027. A report was brought to Council March 25, 2024 on this matter with the following resolution:

**CR# 20240325-014**

Moved By: Councillor Crain

Seconded By: Councillor Allaire

That Administration **BE DIRECTED** to include for consideration in the 2025 budget deliberations a proposal to address resourcing challenges in the Records Management Program of the Town of Amherstburg.

## Annual Budget Request - Scenario Description

2025 - \$232,500

Asset Management Software - \$195,000

Implementation of the CityWide modules to replace CityWorks and provide for additional functionality for AM in one solution provider.

Laserfiche replacement - \$37,500

This budget request is intended to address the electronic records management needs of the Town of Amherstburg, and as noted in that report, substantial investments in physical records storage spaces are still required in the years to come in when developing new Town facilities order to address the legal obligations that Council, Administration and the Corporation have with regards to the manner and method with which records are kept. As those costs would be born in the respective projects they involve, the physical records needs are not specifically addressed in this budget request. Total required funding is estimated at \$75,000 requested over 2 years, 2025 and 2026.

2026 - \$37, 500

Second part of the \$75,000 in funding required to address the replacement of Laserfiche.



## Capital Project Detail Summary

<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
6902 - It Services	132,500	37,500	-	-	-	-
8902 - Water Machinery & Equipment	50,000	-	-	-	-	-
9906 - Wastewater Machinery & Equipment	50,000	-	-	-	-	-
<b>Total</b>	<b>232,500</b>	<b>37,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues</b>						
0200 - Reserve - Capital Water	50,000	-	-	-	-	-
0210 - Reserve - Capital Wastewater	50,000	-	-	-	-	-
0400 - Reserve - General Fund	95,000	-	-	-	-	-
0060 - Reserve - Computers	37,500	37,500	-	-	-	-
<b>Total</b>	<b>232,500</b>	<b>37,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





## Capital Project Detail Summary

<b>Questica ID</b>	ITS-002-24	<b>Department</b>	Corporate Services			
<b>Budget Year</b>	2025	<b>Division</b>	Information Technology Services			
<b>Asset Category</b>	Machinery Equipment	<b>Project Lead</b>	Jordan Long			
<b>Title</b>	Server Hardware and Backup Infrastructure Replacements					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
Server Hardware and Backup Infrastructure replacements are due in 2027. This will be funded through the IT-Reserve						
<b>Annual Budget Request - Scenario Description</b>						
2024 - \$0						
2025 - \$0						
2026 - \$0						
2027 - \$200,000						
This replacement includes SCALE nodes and directly related infrastructure, backup server and SANs.						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
6902 - It Services	-	-	200,000	-	-	-
<b>Total</b>	-	-	200,000	-	-	-
<b>Revenues</b>						
0060 - Reserve - Computer	-	-	200,000	-	-	-
<b>Total</b>	-	-	200,000	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	ITS-003-24	<b>Department</b>	Corporate Services
<b>Budget Year</b>	2025	<b>Division</b>	Information Technology Services
<b>Asset Category</b>	Machinery Equipment	<b>Project Lead</b>	Jordan Long
<b>Title</b>	Lifecycle – Computer/Laptop Lifecycle Replacements		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>			
<b>Project Description</b>			
To be funded through the IT-Reserve. Full computer hardware lifecycle replacements due in 2025 & 2030. Council laptops to be replaced in 2026.			
<b>Annual Budget Request - Scenario Description</b>			
2025 - \$201,700 4 IT laptops - \$14,000 6 CAD/Engineering Laptops - \$21,000 57 Standard Laptops - \$153,900 Docking Stations & Accessories - \$12,800  2026: \$14,000 7 Council Laptops - \$14,000  2030: \$281,000 30 Desktops - \$48,000 60 Standard Laptops - \$168,000 10 IT/CAD/Engineering Laptops - \$35,000 7 Council Laptops - \$15,000 Docking Stations & Accessories - \$15,000			



## Capital Project Detail Summary

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
6902 - It Services	201,700	14,000	-	-	-	281,000
<b>Total</b>	201,700	14,000	-	-	-	281,000
<b>Revenues</b>						
0060 - Reserve - Computer	201,700	14,000	-	-	-	-
<b>Total</b>	201,700	14,000	-	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	EDC-001-25	<b>Department</b>	Development Services			
<b>Budget Year</b>	2025	<b>Division</b>	Economic Development Services			
<b>Asset Category</b>	Buildings & Facilities	<b>Project Lead</b>				
<b>Title</b>	Belle Vue Negotiations and Disposition					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description:</b>						
Funding to proceed with next steps related to the disposition of Belle Vue as approved by Council in camera November 18, 2024						
<b>Annual Budget Request - Scenario Description</b>						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
4900 - Buildings & Facilities - Studies/Common Designs General	110,000	-	-	-	-	-
<b>Total</b>	110,000	-	-	-	-	-
<b>Revenues</b>						
0400 - Reserve - General Fund	110,000	-	-	-	-	-
<b>Total</b>	110,000	-	-	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	PLN-002-25	<b>Department</b>	Development Services
<b>Budget Year</b>	2025	<b>Division</b>	Planning Services
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Chris Aspila
<b>Title</b>	Implementation of the Updated Official Plan		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>			
<b>Project Description</b>			
<p>The Planning Division requires consulting subject matter expertise for the development of implementation procedures for the following land use planning topics in the updated Town of Amherstburg Official Plan:</p> <p>Environmental Impact Assessment Guidelines</p> <p>Drive-Through Restaurant and Drive-Through Business Guidelines</p> <p>Noise and Vibration Study Guidelines</p> <p>Agricultural Impact Assessment Guidelines</p> <p>The Town of Amherstburg has professional planning staff with the training and expertise for the traditional development planning activities that most towns of our size carry out. Amherstburg is in the fortunate position that our current Planning Division staff compliment additionally have advanced expertise in several areas of planning that most towns of our size do not have such as planning policy, demographics, transportation planning, industrial site selection, urban design, architecture and biology. This allows the Town to save costs on external consulting services in these specialized areas providing there is staff capacity to process the workload that continues at an all-time record high level for Amherstburg. Specialized consulting expertise is required to assist the Planning staff with the development of implementation procedures for the 4 listed topics that the Planning Division does not have the expertise.</p>			
<b>Annual Budget Request - Scenario Description</b>			
2026			
Development of procedures to implement the updated Official Plan policies on the following topics:			
Environmental Impact Assessment Guidelines - \$10,000			
Drive-Through Restaurant and Drive-Through Business Guidelines - \$10,000			
Noise and Vibration Study Guidelines - \$10,000			
Agricultural Impact Assessment Guidelines - \$10,000			
Requested 10% Contingency of \$4,000			
Total excluding HST = \$44,000			



## Capital Project Detail Summary

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
7900 - Land Improvements - Studies/Common Designs General	-	44,000	-	-	-	-
<b>Total</b>	-	44,000	-	-	-	-
<b>Revenues</b>						
0071 - Planning Study Reserve	-	44,000	-	-	-	-
<b>Total</b>	-	44,000	-	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	FIR-001-25	<b>Department</b>	Fire			
<b>Budget Year</b>	2025	<b>Division</b>	Fire			
<b>Asset Category</b>	Machinery Equipment	<b>Project Lead</b>				
<b>Title</b>	Thermal Imaging Camera					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
The life span of Thermal Imaging Camera's (TIC) is 10 years. Three TICs were purchased in 2018 and require replacement in 2028.						
<b>Annual Budget Request - Scenario Description</b>						
2028						
Replacement cost of \$30,000						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
6901 - Fire	-	-	-	30,000	-	-
<b>Total</b>	-	-	-	30,000	-	-
<b>Revenues</b>						
0400 - Reserve - General Fund	-	-	-	30,000	-	-
<b>Total</b>	-	-	-	30,000	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	FIR-002-25	<b>Department</b>	Fire			
<b>Budget Year</b>	2025	<b>Division</b>	Fire			
<b>Asset Category</b>	Machinery Equipment	<b>Project Lead</b>				
<b>Title</b>	Marine 2 Replacement					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
Marine 2 1989 due for replacement in 2029						
<b>Annual Budget Request - Scenario Description</b>						
2029 Approximate replacement cost of \$80,000						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
6901 - Fire	-	-	-	-	80,000	-
<b>Total</b>	-	-	-	-	80,000	-
<b>Revenues</b>						
0400 - Reserve - General Fund	-	-	-	-	80,000	-
<b>Total</b>	-	-	-	-	80,000	-





## Capital Project Detail Summary

<b>Questica ID</b>	FIR-003-25	<b>Department</b>	Fire			
<b>Budget Year</b>	2025	<b>Division</b>	Fire			
<b>Asset Category</b>	Machinery Equipment	<b>Project Lead</b>				
<b>Title</b>	Pager Replacement					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
Pagers purchased in 2017 require replacement in 2027						
<b>Annual Budget Request - Scenario Description</b>						
2027						
Approximate replacement cost \$75,000						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
6901 - Fire	-	-	75,000	-	-	-
<b>Total</b>	-	-	75,000	-	-	-
<b>Revenues</b>						
0400 - Reserve - General Fund	-	-	75,000	-	-	-
<b>Total</b>	-	-	75,000	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	FIR-004-25	<b>Department</b>	Fire			
<b>Budget Year</b>	2025	<b>Division</b>	Fire			
<b>Asset Category</b>	Machinery Equipment	<b>Project Lead</b>				
<b>Title</b>	Breathing Air Compressor for North Hall					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
Project Description Breathing air compressor requires replacement in 2030						
<b>Annual Budget Request - Scenario Description</b>						
2030 Replace with new breathing air compressor at \$100,000						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
6901 - Fire	-	-	-	-	-	100,000
<b>Total</b>	-	-	-	-	-	100,000



## Capital Project Detail Summary

<b>Questica ID</b>	FIR-005-25	<b>Department</b>	Fire			
<b>Budget Year</b>	2025	<b>Division</b>	Fire			
<b>Asset Category</b>	Buildings & Facilities	<b>Project Lead</b>				
<b>Title</b>	North Hall					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
Replace former Anderdon Fire Station identified in the Fire Master Plan and the JS Held condition assessment report 2021						
<b>Annual Budget Request - Scenario Description</b>						
2030						
\$10,000,000						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
4901 - Fire Stations	-	-	-	-	-	10,000,000
<b>Total</b>	-	-	-	-	-	10,000,000



## Capital Project Detail Summary

<b>Questica ID</b>	FIR-006-25	<b>Department</b>	Fire			
<b>Budget Year</b>	2025	<b>Division</b>	Fire			
<b>Asset Category</b>	Machinery Equipment	<b>Project Lead</b>				
<b>Title</b>	Ice Water Rescue Trailer					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
Ice water rescue trailer replacement						
<b>Annual Budget Request - Scenario Description</b>						
2029						
Ice water rescue trailer replacement \$30,000						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
6901 - Fire	-	-	-	-	30,000	-
<b>Total</b>	-	-	-	-	30,000	-
<b>Revenues</b>						
0400 - Reserve - General Fund	-	-	-	-	30,000	-
<b>Total</b>	-	-	-	-	30,000	-



## Capital Project Detail Summary

<b>Questica ID</b>	ENG-001-23	<b>Department</b>	Infrastructure Services
<b>Budget Year</b>	2025	<b>Division</b>	Engineering and Roads
<b>Asset Category</b>	Bridges & Culverts	<b>Project Lead</b>	Eric Chamberlain
<b>Title</b>	Annual Bridge Maintenance Program		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>	40-7-3010000-2301		
<b>Project Description</b>			
Implementation of an annual bridge maintenance program is consistent with the recommendations in the Asset Management Plan. Routine maintenance will help to extend the life of the bridge at a lower cost then allowing it to continue to deteriorate resulting in substantially higher costs for rehabilitation and or reconstruction.			
<b>Annual Budget Request - Scenario Description</b>			
2025 - \$160,000			
2026 - 2029 \$200,000			
The Town completes a Bi-Annual Bridge Inspections for Bridge and Culvert throughout the Town. One of the recommendations is to completed Routine Maintenance to assist with extending the life of the existing bridge structures. An Annual Bridge Maintenance Program will consist of the following items:			
Periodic Bridge Cleaning			
Concrete Spot Repairs			
Steel Spot Repairs/Spot Coating			
Clearing of Debris in Waterways			
Asphalt Surface Repairs/Rout and Seal			
Bridge Deck Drainage			
Surface Sealing of Exposed Concrete Surface			
This will be an annual maintenance program and will be connected to recommendations from Bi-Annual Bridge Needs Report in order to extend the service life.			



## Capital Project Detail Summary

Annual Budget Request & Funding Sources						
	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
2902 - Bridges	160,000	200,000	200,000	200,000	200,000	200,000
<b>Total</b>	160,000	200,000	200,000	200,000	200,000	200,000
<b>Revenues</b>						
0400 - Reserve - General Fund	160,000	200,000	200,000	200,000	-	-
0625 - Ontario Grants Reserve (Ocif)	-	-	-	-	200,000	-
<b>Total</b>	160,000	200,000	200,000	200,000	200,000	-



## Capital Project Detail Summary

<b>Questica ID</b>	ENG-001-25	<b>Department</b>	Infrastructure Services			
<b>Budget Year</b>	2025	<b>Division</b>	Engineering and Roads			
<b>Asset Category</b>	Road Network	<b>Project Lead</b>	Todd Hewitt			
<b>Title</b>	Traffic Signalization – Fort Street and Sandwich Street					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
The Transportation Masterplan recommended the signalization of the intersection of Fort Street and Sandwich Street within the 5 year horizon to address increasing traffic on Fort Street and Sandwich creating challenges for drivers exiting Fort Street onto Sandwich Street. This signalization would allow for the removal of the pedestrian crossing to the south of Fort Street. Completion of this requirement will require design and installation						
<b>Annual Budget Request - Scenario Description</b>						
2028 - \$60,000 - Engineering fees to complete intersection design						
2029 – Intersection .Improvements - \$600,000. This cost estimate includes poles / signals / pedestrian push buttons and signals / conduits / wiring / cabinet and any hard surface revisions (sidewalk / curb) required to make the intersection AODA compliant.						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
1903 - Sidewalks	-	-	-	60,000	600,000	60,000
<b>Total</b>	-	-	-	60,000	600,000	60,000
<b>Revenues</b>						
0625 - Ontario Grants Reserve (Ocif)	-	-	-	60,000	-	-
0401 - Reserve New Capital	-	-	-	-	600,000	-
<b>Total</b>	-	-	-	60,000	600,000	-



## Capital Project Detail Summary

<b>Questica ID</b>	ENG-002-23	<b>Department</b>	Infrastructure Services			
<b>Budget Year</b>	2025	<b>Division</b>	Engineering and Roads			
<b>Asset Category</b>	Road Network	<b>Project Lead</b>	Eric Chamberlain			
<b>Title</b>	Surface Treatment Program					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>	40-7-3010000-2302					
<b>Project Description</b>						
<p>Infrastructure Services manage this yearly program internally. The intention of this program is to apply surface treatment to the existing surface treated roads. The Town has approximately 25 kilometres of surface treated roads. Surface Treatment should be applied ever 7 years to extend the life of road. Based on current pricing for surface treatment, the cost per kilometre is \$65,000. In the past few years, the Surface Treatment Program now includes a scratch coat of the asphalt to provide addition strength and to level wheel ruts for consistent driving surface. This will add an additional cost of 73,000 per kilometre. Therefore, the cost to maintain 25 kilometres of surface treated roads over a 7 year's life cycle is \$250,000 per year.</p>						
<b>Annual Budget Request - Scenario Description</b>						
2025 - \$310,000 2026 - \$325,000 2027 - \$340,000 2028 - \$350,000 2029 - \$375,000						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
1905 - Tar & Chip Road Surface	310,000	325,000	340,000	350,000	-	382,500
<b>Total</b>	310,000	325,000	340,000	350,000	-	382,500
<b>Revenues</b>						
0410 - Gas Tax Reserve/Canada Community Benefit-Ccbf	-	325,000	340,000	350,000	-	-
0400 - Reserve - General Fund	310,000	-	-	-	-	-
<b>Total</b>	310,000	325,000	340,000	350,000	-	-





## Capital Project Detail Summary

<b>Questica ID</b>	ENG-002-25	<b>Department</b>	Infrastructure Services			
<b>Budget Year</b>	2025	<b>Division</b>	Engineering and Roads			
<b>Asset Category</b>	Road Network	<b>Project Lead</b>	Todd Hewitt			
<b>Title</b>	Howard industrial Secondary Plan Road Network Plan					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
Council recently adopted a secondary plan for the Howard Industrial Area. Within the plan was the provision to create an internal road network to allow for the best use of the entire secondary area. This study will review the area, provide a recommended layout that maximizes development with proposed cross section, required lands for the right of way and budgetary cost to install						
<b>Annual Budget Request - Scenario Description</b>						
2025 - \$60,000 - Engineering fees to complete Howard Industrial Road network plan.						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
1900 - Road Network - Studies/Common Designs General	60,000	-	-	-	-	60,000
<b>Total</b>	60,000	-	-	-	-	60,000
<b>Revenues</b>						
0072 - Plans & Studies Reserves	60,000	-	-	-	-	-
<b>Total</b>	60,000	-	-	-	-	-



# Capital Project Detail Summary

<b>Questica ID</b>	ENG-003-23	<b>Department</b>	Infrastructure Services
<b>Budget Year</b>	2025	<b>Division</b>	Engineering and Roads
<b>Asset Category</b>	Bridges & Culverts	<b>Project Lead</b>	Todd Hewitt
<b>Title</b>	Bridge and Culvert Replacement and Rehabilitation Program		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>	40-7-3010000-2303		
<b>Project Description</b>			
This is a program to address bridge and culvert rehabilitation/replacement requirements as outlined in the Biennial Bridge and Culvert Assessment Report			
<b>Annual Budget Request - Scenario Description</b>			
<p>2025 - \$1,025,000  Culvert 68 (6th Concession N over Imeson-Meloche Drain) Full Replacement - \$425,000  Culvert 25(7th Concession South over McGuire Branch of 7th Concession Drain) Full replacement - \$475,000 Engineering Phase – Bridge 2002 – Ninth Concession Road Drain at South Sideroad - \$125,000</p> <p>2026 - \$825,000  Bridge 2002 - Ninth Concession Road Drain at South Sideroad – Full Replacement - \$750,000  Engineering Phase – Culvert 19 &amp; Culvert 57 – Full replacement of Culvert 19 (South Sideroad over 8th Concession Drain) and Culvert 57 (6th Concession North over Mayville-Jubenville Drain) - \$75,000</p> <p>2027 - \$425,000  Culvert 57 (6th Concession North over Mayville-Jubenville Drain) – full replacement - \$425,000</p> <p>2028 - \$750,000  Culvert 19 (South Sideroad over 8th Concession Drain) - \$600,000  Engineering Phase – Bridge 3014 – Rehabilitation of bridge (6th Concession North over Merrick Creek Drain) - 150,000</p> <p>2029 – 825,000  Bridge 3014 – Rehabilitation of Bridge – 6th Concession North over Merrick Creek Drain - \$700,000  Engineering Phase Culvert 49 &amp; Culvert 67 – Full replacement of Culvert 49 (6th Concession North over Mayville Drain and Culvert 67 (North Sideroad over Shaw Drain North ) 125,000</p> <p>2030 - \$700,000  Full replacement of Culvert 49 (6th Concession North over Mayville Drain \$300,000  Full replacement of Culvert 67 (North Sideroad over Shaw Drain North 400,000</p>			



## Capital Project Detail Summary

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
2901 - Bridge Culverts	1,025,000	825,000	425,000	750,000	825,000	700,000
<b>Total</b>	1,025,000	825,000	425,000	750,000	825,000	700,000
<b>Revenues</b>						
0625 - Ontario Grants Reserve (Ocif)	480,000	-	200,000	750,000	825,000	-
0400 - Reserve - General Fund	545,000	825,000	225,000	-	-	-
<b>Total</b>	1,025,000	825,000	425,000	750,000	825,000	-



## Capital Project Detail Summary

<b>Questica ID</b>	ENG-003-25	<b>Department</b>	Infrastructure Services			
<b>Budget Year</b>	2025	<b>Division</b>	Engineering and Roads			
<b>Asset Category</b>	Road Network	<b>Project Lead</b>	Todd Hewitt			
<b>Title</b>	Road Needs Study Update					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
<p>In 2021 the Town completed a comprehensive Road Needs Study that is the guiding document for Administration and Council with respect to what roads in the municipality are chosen for rehabilitation. It is recommended that this document be updated every 5 years. In 2019 - 2021 a transfer to reserves of \$27,000 has been included in the Public Works budget centre to fund this study. With the approval of the 2021 budget \$81,000 will be available to complete the study.</p>						
<b>Annual Budget Request - Scenario Description</b>						
2026 - \$100,000 - Engineering fees related the Road Needs Study update						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
1900 - Road Network - Studies/Common Designs General	-	100,000	-	-	-	-
<b>Total</b>	-	100,000	-	-	-	-
<b>Revenues</b>						
0072 - Plans & Studies Reserves	-	100,000	-	-	-	-
<b>Total</b>	-	100,000	-	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	ENG-004-23	<b>Department</b>	Infrastructure Services
<b>Budget Year</b>	2025	<b>Division</b>	Engineering and Roads
<b>Asset Category</b>	Road Network	<b>Project Lead</b>	Eric Chamberlain
<b>Title</b>	Sidewalk Replacement Program		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>	40-7-3010000-2304		
<b>Project Description</b>			
Annual funding for the rehabilitation and replacement of sidewalks.			
<b>Annual Budget Request - Scenario Description</b>			
<p>The Budget amount of \$150,000 will allow for the replacement of approximately 0.72 km of sidewalk annually. This base amount is increased by CPI annually to reflect the expected cost in future years to continue to address approximately .72 km of sidewalk annually. While this amount falls short of the amount recommended to be replaced annually, as noted below, it does allow for the program to begin to start to address this challenge.</p> <p>The Town has approximately 60 kilometres of sidewalks:  - 56.5 km are concrete  - 5.8 km are interlock bricks including Kings Navy Yard  - 0.5 km are asphalt</p> <p>The life expectance of a concrete sidewalk ranges from 10-25 years. For this application, the lifecycle value is 25 years. Therefore, approximately 2.18 km of concrete sidewalk should be replaced yearly. The majority of the sidewalks are 1.2 m (4ft) wide and there are a few sidewalks that are less than 1.2 m. The AODA requires sidewalks to a minimum width of 1.5 metres. In addition to width, AODA standards require tactical plates to be installed in ramped intersections.</p> <p>Therefore, in order to improve the Town's Sidewalk Infrastructure, Roads Division is recommending the following budget considerations:  - Completing approximately 2.18 kilometres of concrete sidewalks annually in order to replace and update the aging infrastructure.  - Create a new initiative to complete intersections and crossing locations to meet the standards in the AODA</p> <p>Based on the information and data on our sidewalks, the recommended level of annual funding and replacement is:  2.18 km of Sidewalk Replacement - \$327,000  AODA Intersection Improvements - \$50,000  Commencing in 2023 with base funding of \$150,000, increased annually by CIP to address .72kms will make progress towards this need.</p> <p>2025 - \$175,000  2026 - \$200,000  2027 - \$225,000  2028 - \$250,000  2029 - \$275,000</p>			



## Capital Project Detail Summary

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
1903 - Sidewalks	175,000	200,000	225,000	250,000	275,000	280,500
<b>Total</b>	175,000	200,000	225,000	250,000	275,000	280,500
<b>Revenues</b>						
0400 - Reserve - General Fund	175,000	200,000	225,000	250,000	-	-
0410 - Gas Tax Reserve/Canada Community Benefit-Ccbf	-	-	-	-	275,000	-
<b>Total</b>	175,000	200,000	225,000	250,000	275,000	-



## Capital Project Detail Summary

<b>Questica ID</b>	RDS-001-23	<b>Department</b>	Infrastructure Services
<b>Budget Year</b>	2025	<b>Division</b>	Engineering and Roads
<b>Asset Category</b>	Road Network	<b>Project Lead</b>	Todd Hewitt
<b>Title</b>	Rural Road Rehabilitation Program		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>	40-7-3010000-2305		
<b>Project Description</b>			
This Rural Road Rehabilitation Program addresses roads in the rural areas of Amherstburg based on the Asset Management Plan			
<b>Annual Budget Request - Scenario Description</b>			
2025 - \$2,900,000			
8th Concession North – Reconstruction from Alma Street to Bridge over River Canard: \$2,900,000			
This road was a high priority in the 2016 Road Needs Study and was approved for engineering in 2020. This project has been delayed for the McGregor Lagoons environmental assessment (EA) and Howard Industrial Sanitary feasibility study to be complete. This was being done in case the recommendations of the EA have an impact on the roadway (New sewers, New Access point). Administration is proposing to split the project so that completion of the 2500m south of the Lagoon property can be completed now. The remaining 1100m (Bridge over River Canard to County Road 10) will be scheduled once the McGregor Lagoon EA and Howard Industrial Feasibility study are complete and the future path forward for these projects is known.			
2027 - \$2,700,000			
5th Concession North – North Sideroad to County Road 8 – Full Reconstruction - 2400m This road was a high priority in the 2021 Road Needs Study - Construction component - \$2,350,000			
8th Concession North – Reconstruction from County Road 10 to County Road 8 – Full Reconstruction This road was a high priority in the 2021 Road Needs Study - Engineering component - \$175,000			
3rd Concession North – Reconstruction from County Road 10 to Alma – Full Reconstruction This road was a high priority in the 2021 Road Needs Study - Engineering component - \$175,000			
2028 - 1,890,000 + \$250,000 (Added at 2025 budget deliberations CR20241206-011)			
3rd Concession North – Reconstruction from County Road 10 to Alma – Full Reconstruction - 3700m This road was a high priority in the 2021 Road Needs Study – Full Construction component estimated at \$3,750,000 with funding split over 2028 & 2029. 2028 Construction component - \$1,890,000			
6th Concession North between Alma and County Rd 10 - \$250,000			
2029 - \$1,860,000			
3rd Concession North – Reconstruction from County Road 10 to Alma – Full Reconstruction - 3700m This road was a high priority in the 2021 Road Needs Study - Construction component partially funded in 2028 as noted above with balance of funding required to finalize funding for this project – Construction Component - \$1,860,000.			



## Capital Project Detail Summary

2030 - \$6,860,000

8th Concession North – Reconstruction from County Road 10 to County Road 8 – Full Reconstruction - 4750m  
 This road was a high priority in the 2021 Road Needs Study – Construction Component - \$ 5710000

6th Concession South - Rehabilitation from Alma to South Sideroad 1950m – Cold in place asphalt rehabilitation  
 This road was a high priority in the 2021 Road Needs Study - Construction component - \$1,150,000

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
1901 - Asphalt Road Surface (Rural)	2,900,000	-	2,700,000	1,890,000	1,860,000	6,860,000
<b>Total</b>	2,900,000	-	2,700,000	1,890,000	1,860,000	6,860,000
<b>Revenues</b>						
0400 - Reserve - General Fund	2,000,000	-	1,000,000	2,140,000	1,860,000	-
0625 - Ontario Grants Reserve (Ocif)	750,000	-	1,200,000	-	-	-
0410 - Gas Tax Reserve/Canada Community Benefit-Ccbf	-	-	500,000	-	-	-
0410 - Gas Tax Reserve/Canada Community Benefit-Ccbf	150,000	-	-	-	-	-
0625 - Ontario Grants Reserve (Ocif)	-	-	-	-	-	-
<b>Total</b>	2,900,000	-	2,700,000	2,140,000	1,860,000	-





## Capital Project Detail Summary

<b>Questica ID</b>	RDS-001-25	<b>Department</b>	Infrastructure Services			
<b>Budget Year</b>	2025	<b>Division</b>	Engineering and Roads			
<b>Asset Category</b>	Road Network	<b>Project Lead</b>				
<b>Title</b>	tar and Chip Program					
<b>Budget Status</b>	Budget Entry					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
<b>Annual Budget Request - Scenario Description</b>						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
1905 - Tar & Chip Road Surface	-	-	-	-	-	250,000
<b>Total</b>	-	-	-	-	-	250,000



# Capital Project Detail Summary

<b>Questica ID</b>	RDS-002-23	<b>Department</b>	Infrastructure Services
<b>Budget Year</b>	2025	<b>Division</b>	Engineering and Roads
<b>Asset Category</b>	Road Network	<b>Project Lead</b>	Todd Hewitt
<b>Title</b>	Urban Road Rehabilitation Program		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>	40-7-3010000-2306		
<b>Project Description</b>			
This project focuses on the rehabilitation of urban roads based on the 2021 Asset Management Plan			
<b>Annual Budget Request - Scenario Description</b>			
NOTE: The projects identified for 2025 through to 2027 are directly tied to the servicing of the South East Quadrant (SEQ). While the work in this project is identified for funding, the final direction and timing for the infrastructure in SEQ is still in negotiations with the developers or contingent on grant funding and as such the timing of the funding below may change once those agreements are complete. . These road reconstructions should be completed prior to / early on in the residential construction process (new roads and homes) for the Southeast Quadrant. This work will provide suitable travel for the heavy equipment and vehicles. If this work is not completed the roads will deteriorate quickly and result in a reduced level of service for the residents and a challenge for the Public Works department to maintain minimum maintenance on this road.			
2026 - \$2,242,700			
Full construction of Fryer Street from Lowes to Pickering: Balance of funding noted above for full construction of Fryer Street from Lowes to Pickering - Construction component - \$827,700			
Lowes Sideroad from Sandwich St. to Meloche: Total Engineering cost estimated at \$350,000. Engineering component - \$350,000 Total construction cost estimated at \$3,100,000 with funding split over 2026 (\$1,065,000),2027 (1,000,000) & future years (\$1,035,000). Construction component - \$1,065,000			
2027 - \$1,000,000			
Lowes Sideroad from Sandwich St. to Meloche: Construction component partially funded in 2026 as noted above with estimated funding for 2027 of \$1,000,000. Aa balance of \$1,035,000 remains to be funded in future years. Construction component - \$1,000,000			
2028 - \$2,172,300			
Lowes Sideroad from Sandwich St to Meloche – final construction funding - \$1,035,300 Works related to recommendations in transportation master plan – 1,137,000			
2029 - \$2172300			
Full construction of Fryer Street from Lowes to Pickering: Total cost of this project is estimated \$3,000,000. This project is DC eligible and as such \$551,300 is identified as DC funding. Construction component (DC Funding) - \$551,300 The balance of \$2,448,700 is addressed by other funding sources with funding split over 2029 and 2030			



## Capital Project Detail Summary

2030 - \$830,000 – will be required to complete construction of Fryer from Lowes to Pickering

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
1902 - Asphalt Road Surface (Urban)	-	2,242,700	1,000,000	2,172,300	2,172,300	830,000
<b>Total</b>	-	2,242,700	1,000,000	2,172,300	2,172,300	830,000
<b>Revenues</b>						
0410 - Gas Tax Reserve/Canada Community Benefit-Ccbf	-	-	-	1,000,000	-	-
0625 - Ontario Grants Reserve (Ocif)	-	1,300,000	-	1,000,000	1,500,000	-
0400 - Reserve - General Fund	-	942,700	1,000,000	172,300	121,000	-
0123 - Dc-Public Works-Bal-Jan.1	-	-	-	-	551,300	-
<b>Total</b>	-	2,242,700	1,000,000	2,172,300	2,172,300	-



# Capital Project Detail Summary

<b>Questica ID</b>	RDS-004-23	<b>Department</b>	Infrastructure Services
<b>Budget Year</b>	2025	<b>Division</b>	Engineering and Roads
<b>Asset Category</b>	Road Network	<b>Project Lead</b>	Todd Hewitt
<b>Title</b>	Mill and Pave Program		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>	40-7-3010000-2308		

### Project Description

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

### Annual Budget Request - Scenario Description

Requested funding to sustain this program considered \$850,000 as base with CPI indexing annually. As those funding levels were not sustainable, funding which is available has been allocated and to ensure the program continues to reduce overall costs of road network by mill and paving roads in fair condition so that they last another 15 years, rather than allowing them to deteriorate such that full reconstruction is required. Based on engineering and asset management data, the cost to mill and pave a road is a quarter of the cost for full reconstruction. As such implementing a mill and pave program will not only improve more roads, it will reduce the overall cost to the road network as it reduces the volume of roads which will need full reconstruction.

List of roads to be addressed will be presented as part of each years capital budget and based on current condition to determine which roads are ideal to extend their life by mill and pave prior to deteriorating to full reconstruction. It should be noted that for some roads, full deterioration may be necessary if underground work for sewer and or water is being plan, which would necessitate the full reconstruction of the road as well. In those cases, a mill and pave would not be ideal as the value of the mill and pave to extend the life by 15 years would not be realized.

2025 - \$965,000

Following list of roads for mill and pave, noting that should tender pricing result in the ability to include additional roads the following will also be considered. The annual cost also includes funding for the purchase of a line painter which will ensure staff attend each site once which will improve efficiencies and reduce the Town's carbon footprint by reducing travel and fuel usage

2026 - \$850,000

2027 – \$1,025,000

2028 - \$810,000 – of note the required increase is \$1,110,000 to maintain funding levels and CIP increases, however sufficient funding is not available to fund the full request. As this is 2028, it will be revisited annually.

2029 - \$1,090,000

2030 – \$1,308,000



## Capital Project Detail Summary

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
1902 - Asphalt Road Surface (Urban)	965,000	850,000	1,025,000	810,000	1,090,000	1,308,000
<b>Total</b>	965,000	850,000	1,025,000	810,000	1,090,000	1,308,000
<b>Revenues</b>						
0625 - Ontario Grants Reserve (Ocif)	-	400,000	1,025,000	-	-	-
0410 - Gas Tax Reserve/Canada Community Benefit-Ccbf	500,000	-	-	-	1,090,000	-
0400 - Reserve - General Fund	465,000	450,000	-	810,000	-	-
<b>Total</b>	965,000	850,000	1,025,000	810,000	1,090,000	-



## Capital Project Detail Summary

<b>Questica ID</b>	ENV-001-23	<b>Department</b>	Infrastructure Services
<b>Budget Year</b>	2025	<b>Division</b>	Environment
<b>Asset Category</b>	Water Network	<b>Project Lead</b>	Todd Hewitt
<b>Title</b>	Watermain Upgrade and Replacement Program		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>	40-7-4010000-2301 40-7-3010000-2309 80-7-0000000-2306		
<b>Project Description</b>			
Work required to replace watermains due to lifecycle or capacity concerns. In all cases estimates for each component of the project, including engineering, are deemed estimates only, the total project funding may be allocated differently depending on tender pricing for each component,			
<b>Annual Budget Request - Scenario Description</b>			
2025- \$1,125,000			
McCurdy Avenue / Linden Court / Oak Court: Replacement of ductile Iron watermain with PVC. - \$575,00 Road rehabilitation is being coordinated with this project. - \$500,000 Sanitary sewer cleanouts are also being installed - \$50,000			
2027 - \$600,000			
McCurdy Avenue / Lilac Court / Poplar Court: Road rehabilitation is being coordinated with this project. - \$550,000 Sanitary sewer cleanouts are also being installed - \$50,000 NOTE: funding in 2027 and 2028 is required prior to work commencing on this project as all of the work must be done at the same time.			
2028 - \$875,000			
McCurdy Avenue / Lilac Court / Poplar Court: Replacement of ductile Iron watermain with PVC. - \$675,000			
Engineering Phase – Watermain and Storm Sewer replacement on Baltic Avenue and St Charles Place. Watermain - \$125,000 Storm Sewer - \$75,000			
2029 – \$550,000			
Watermain and Storm sewer replacement on Baltic Avenue and St. Charles Place: Estimated construction costs for this project will be revisited as the work in the engineering study is completed to provide more clarity on actual scope of work. Costs estimates included in 2026 are to ensure there is some funding identified so that the construction stage can commence soon after completion of the study. This project will include watermain replacement and road rehabilitation estimated at:			
Road rehabilitation coordinated with project - \$550,000			



## Capital Project Detail Summary

2030 – \$1,450,000

\$1,150,000

Watermain and Storm sewer replacement on Baltic Avenue and St. Charles Place:

Estimated construction costs for this project will be revisited as the work in the engineering study is completed to provide more clarity on actual scope of work. Costs estimates included in 2026 are to ensure there is some funding identified so that the construction stage can commence soon after completion of the study. This project will include watermain replacement and road rehabilitation estimated at

Ductile Iron Watermain replacement – \$ 700,000

Storm sewer installation – \$450,000

Engineering Phase – Ductile Iron Watermain replacement on Boardwalk Avenue and St. James Court - \$300,000

Watermain - \$175,000

Roads - \$125,000

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
8907 - Water Mains	575,000	-	-	700,000	-	875,000
1902 - Asphalt Road Surface (Urban)	500,000	-	550,000	100,000	550,000	125,000
9907 - Wastewater Mains	50,000	-	50,000	-	-	-
3902 - Storm Mains	-	-	-	75,000	-	450,000
<b>Total</b>	1,125,000	-	600,000	875,000	550,000	1,450,000
<b>Revenues</b>						
0200 - Reserve - Capital Water	575,000	-	-	875,000	-	-
0210 - Reserve - Capital Wastewater	50,000	-	50,000	-	-	-
0410 - Gas Tax Reserve/Canada Community Benefit-Ccbf	500,000	-	550,000	-	-	-
0625 - Ontario Grants Reserve (Ocif)	-	-	-	-	550,000	-
<b>Total</b>	1,125,000	-	600,000	875,000	550,000	-



## Capital Project Detail Summary

<b>Questica ID</b>	ENV-001-24	<b>Department</b>	Infrastructure Services			
<b>Budget Year</b>	2025	<b>Division</b>	Environment			
<b>Asset Category</b>	Water Network	<b>Project Lead</b>	Dwayne Grondin			
<b>Title</b>	Water Meter Exchange Program					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
<p>The Town last completed a water meter exchange program between 2003-2017 which converted the various meters and reading types to one standard Sensus water meter and a Sensus drive by reading system. The expected battery life on a water meter is approximately 20 years. During and after COVID the Sensus meters had an approx. wait time of 50 weeks when placing an order for either a meter or reader. The decision was made to move to a readily available Badger meter with the Itron reading system both being supplied from our local distributor. Currently both the Sensus and Itron systems are being used to read meters. The goal is to systematically change the Sensus meters and readers to the Badger meter and Itron reader over the next 16 - 17 years.</p>						
<b>Annual Budget Request - Scenario Description</b>						
Annually - \$300,000 funding in 2029 anticipated to be required and will need to be revisited in future capital budgets.						
This price includes approx. 500 meter, subject to tender pricing, and reader purchases as well as labour and incidentals to complete the exchanges.						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
8902 - Water Machinery & Equipment	300,000	300,000	300,000	300,000	200,000	450,000
<b>Total</b>	300,000	300,000	300,000	300,000	200,000	450,000
<b>Revenues</b>						
0200 - Reserve - Capital Water	300,000	300,000	300,000	300,000	200,000	-
<b>Total</b>	300,000	300,000	300,000	300,000	200,000	-





## Capital Project Detail Summary

<b>Questica ID</b>	ENV-003-23	<b>Department</b>	Infrastructure Services
<b>Budget Year</b>	2025	<b>Division</b>	Environment
<b>Asset Category</b>	Wastewater Network	<b>Project Lead</b>	Todd Hewitt
<b>Title</b>	Sanitary Sewer Upgrades and Replacements		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>	80-7-0000000-2302 40-7-4010000-2203 40-7-4010000-2303 40-7-4012021-0005 40-7-3010000-2209		
<b>Project Description</b>			
This program is to provide for clarity on all of the planned sanitary sewer upgrades and replacements Town wide. It is comprehensive listing of all aspects of the project, including any work required for water, storm, road and or other infrastructure costs included as part of the whole project. In all cases estimates for each component of the project, including engineering, are deemed estimates only, the total project funding may be allocated differently depending on tender pricing for each component			
<b>Annual Budget Request - Scenario Description</b>			
2025 - \$150,000			
Richmond Street sewer replacement – Fryer to States: \$150,000 engineering design to address the sanitary sewer replacement recommended by Civica.. This section of sewer was identified for increased capacity to assist in relieving sanitary sewer surcharging. The engineering design for the project will include sanitary sewer replacement, watermain replacement and road rehabilitation requirements.			
2026 - \$1,875,000			
Richmond Street sewer replacement – Fryer to States: \$1,700,000 Estimated construction costs for this project will be revisited as the work in the engineering study is completed to provide more clarity on actual scope of work. Costs estimates included in 2026 are to ensure there is some funding identified so that the construction stage can commence soon after completion of the study. This project will include sewer replacement, watermain replacement and road rehabilitation Sewer Component - \$600,000 Water Component - \$600,000 Roads Component - \$500,000			
Brock Street Sewer Replacement – Richmond to Kempt - \$175,000 Engineering design to replace the vitrified clay sewer on Brock Street. This section of sewer is identified in the now category in the Towns asset management database. The engineering study for the project will include watermain replacement and road rehabilitation requirements.			
2027- \$850,000			
Brock Street Sewer Replacement – Richmond to Kempt - \$675,000 Estimated construction costs for this project will be revisited as the work in the engineering design is completed to provide more clarity on actual scope of work. Costs estimates included in 2026 are to ensure there is some funding identified so that the construction stage can commence soon after completion of the study. This project will include sewer replacement and road rehabilitation Sewer Component - \$300,000 Roads Component - \$375,000			
Crownridge Boulevard and Ridgeview Place South sewer replacement - \$175,000 engineering design to address the sanitary sewer replacement recommended by Civica. This section of sewer was identified for increased capacity to assist in relieving sanitary sewer			



## Capital Project Detail Summary

surcharging. The engineering study for the project will include watermain replacement and road rehabilitation requirements.

Watermain - \$25,000

Sanitary Sewer - \$100,000

Roads - \$50,000

2030 - \$7,625,000

Crownridge Boulevard and Ridgeview place south – Richmond to Kempt - \$1,775,000

Engineering design – Richmond street – Dalhousie to Sandwich - \$350,000

Construction – Richmond Street – Dalhousie to Sandwich - \$5,500,000

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
9907 - Wastewater Mains	150,000	600,000	400,000	-	-	7,625,000
8907 - Water Mains	-	600,000	25,000	-	-	-
1902 - Asphalt Road Surface (Urban)	-	500,000	425,000	-	-	-
9900 - Wastewater Network - Studies/Common Designs General	-	175,000	-	-	-	-
<b>Total</b>	150,000	1,875,000	850,000	-	-	7,625,000
<b>Revenues</b>						
0200 - Reserve - Capital Water	-	600,000	400,000	-	-	-
0210 - Reserve - Capital Wastewater	150,000	775,000	400,000	-	-	-
0125 - Dc-Sanitary Sewer Reserve	-	-	-	-	-	-
0625 - Ontario Grants Reserve (Ocif)	-	500,000	50,000	-	-	-
<b>Total</b>	150,000	1,875,000	850,000	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	ENV-004-23	<b>Department</b>	Infrastructure Services			
<b>Budget Year</b>	2025	<b>Division</b>	Environment			
<b>Asset Category</b>	Stormwater Network	<b>Project Lead</b>	Sam Paglia			
<b>Title</b>	Lakewood Drive Pumping System					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
<p>This project is related to a new pumping system to address flooding and high water issues along Lakewood Drive. A new engineering report is currently being completed in accordance with the provisions of the Drainage Act. Council has appointed Dillon Consulting to complete this report. As of the October 2022, the report has not yet been finalized or submitted to the municipality. Based on this, and the legislated steps and timelines required under the Drainage Act, it is anticipated that this project will not be finalized until 2024.</p>						
<b>Annual Budget Request - Scenario Description</b>						
2025 – 313,000						
Additional costs associated with request for back-up power to pump station						
\$152,000 – Town Share						
\$161,000 – Landowner share						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
3905 - Drains	313,000	-	-	-	-	-
<b>Total</b>	313,000	-	-	-	-	-
<b>Revenues</b>						
3010 - Recovery Of Expenses	161,000	-	-	-	-	-
0109 - Reserve - Municipal Drains	152,000	-	-	-	-	-
<b>Total</b>	313,000	-	-	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	ENV-005-23	<b>Department</b>	Infrastructure Services				
<b>Budget Year</b>	2025	<b>Division</b>	Environment				
<b>Asset Category</b>	Wastewater Network	<b>Project Lead</b>	Dwayne Grondin				
<b>Title</b>	McLeod Sewage Treatment Plant Upgrades and Replacements						
<b>Budget Status</b>	Finance Review						
<b>Vadim Account Reference</b>	40-7-4010000-2304						
<b>Project Description</b>							
This project includes all upgrades and/or replacements required at the McLeod Sewage Treatment Plant							
<b>Annual Budget Request - Scenario Description</b>							
2026 - \$100,000							
Replace grit pump and associated piping. The grit pump and piping is reaching its life expectancy.							
2027 - \$100,000							
Upgrade inlet bar screen system.							
<b>Annual Budget Request &amp; Funding Sources</b>							
		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>							
9905 - Mcleod Wastewater Treatment Plant		-	100,000	100,000	-	-	200,000
<b>Total</b>		-	100,000	100,000	-	-	200,000
<b>Revenues</b>							
0125 - Dc-Sanitary Sewer Reserve		-	-	-	-	-	-
0210 - Reserve - Capital Wastewater		-	100,000	100,000	-	-	-
<b>Total</b>		-	100,000	100,000	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	ENV-005-24	<b>Department</b>	Infrastructure Services			
<b>Budget Year</b>	2025	<b>Division</b>	Environment			
<b>Asset Category</b>	Wastewater Network	<b>Project Lead</b>	Dwayne Grondin			
<b>Title</b>	Waste Water Facilities – Annual General Maintenance					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
This budget entry allows for the replacement of smaller unforeseen infrastructure asset failures in the Wastewater Treatment Facilities such as pumps, controls, etc. In 2017, Lifecycle Renewal funding was approved in the operational budget. In 2020 this was moved to the Capital Budget and has been an approved source of funding since. With the rise in equipment replacement costs and labour, a \$25,000 increase in 2029 has been included increasing the total annual amount to \$300,000.						
<b>Annual Budget Request - Scenario Description</b>						
Annually - \$275,000 with increase in 2029 for inflationary pressures						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
9901 - Amherstburg Wastewater Treatment Plant	275,000	275,000	275,000	275,000	300,000	360,000
<b>Total</b>	275,000	275,000	275,000	275,000	300,000	360,000
<b>Revenues</b>						
0210 - Reserve - Capital Wastewater	275,000	275,000	275,000	275,000	300,000	-
<b>Total</b>	275,000	275,000	275,000	275,000	300,000	-



## Capital Project Detail Summary

<b>Questica ID</b>	ENV-006-24	<b>Department</b>	Infrastructure Services			
<b>Budget Year</b>	2025	<b>Division</b>	Environment			
<b>Asset Category</b>	Water Network	<b>Project Lead</b>	Dwayne Grondin			
<b>Title</b>	ATWP – Annual General Maintenance					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
This budget entry allows for the replacement of smaller unforeseen infrastructure asset failures in the Water Treatment Plant such as pumps, controls, etc. In 2017, Lifecycle Renewal funding was approved in the operational budget. In 2020 this was moved to the Capital Budget and has been an approved source of funding since. With the rise in equipment replacement costs and labour, a \$25,000 increase has been in 2029 increasing the total annual amount to \$275,000.						
<b>Annual Budget Request - Scenario Description</b>						
Annually - \$250,000 with increase in 2029 for inflationary pressures						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
8904 - Water Treatment Plant	250,000	250,000	250,000	250,000	275,000	275,000
<b>Total</b>	250,000	250,000	250,000	250,000	275,000	275,000
<b>Revenues</b>						
0200 - Reserve - Capital Water	250,000	250,000	250,000	250,000	275,000	-
<b>Total</b>	250,000	250,000	250,000	250,000	275,000	-



# Capital Project Detail Summary

<b>Questica ID</b>	ENV-008-23	<b>Department</b>	Infrastructure Services
<b>Budget Year</b>	2025	<b>Division</b>	Environment
<b>Asset Category</b>	Water Network	<b>Project Lead</b>	Todd Hewitt
<b>Title</b>	ATWP - Upgrades and Replacements		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>	80-7-0000000-2208		
<b>Project Description</b>			
This project includes upgrades and replacements that are required at the Amherstburg Water Treatment Plant due to lifecycle timing, redundancies and Ministry of Environment, Conservation and Parks requirements			
<b>Annual Budget Request - Scenario Description</b>			
2025 - \$1,000,000			
Process Waste System / Construction Component - \$1,000,000 Due to the date set out by the MECP, the construction of the Process Waste system must be completed by September 30th, 2026. The total construction cost of the Process Waste System project is estimated at \$3,000,000. The project is DC eligible however the maximum DC funding has been allocated in 2024.to allow the engineering and design to be completed. The construction will commence in 2025 and will continue into 2026.			
2026 - \$2,000,000			
Process Waste System / Construction Component - \$2,000,000 Completion of the Process Waste System construction started in 2025.			
2027 - \$600,000			
Air system for backwashing filters - \$600,000 Currently water is used to backwash the filters, as flows increase at the AWTP the frequency and duration of backwashing increases as well. A blower will be installed to add air to the backwash process increasing particle removal and adding efficiency to the process.			
2028 - \$80,500			
Carbon room overhead crain replacement - \$80,500			
2029 - \$200,000			
New Clarifier / Engineering Component – estimated at \$350,000 with \$200,000 in 2029 and balance in 2030 Construction of a new clarifier at the water treatment plant to provide 100% redundancy of the existing clarifier. This work has been recommended by the Ministry of Environment, Conservation and Parks. It is a DC eligible project so \$80,413 has been allocated out of DC's and \$269,588 from water reserves for the project to be able to proceed Funding estimates for the process waste system may be able to be lower, however Administration needs to investigate emerging technologies to confirm and will amend the 2025 to 2028 amounts if and as required.			
2030 - \$2,200,000			



## Capital Project Detail Summary

New Clarifier / Engineering Component – estimated at \$350,000 with \$200,000 in 2029 and balance of \$150,000 in 2030

Low life pump replacement - \$250,000

Clarifier 1 Piping & Dry Well Refurbishment – \$750,000

Clarifier 1 is original to the facility; the pipe work requires replacement and the dry well requires refurbishment.

High Lift Pump Replacement #1 and 2- \$700,000

There are 3 high lift pumps in the AWTP which are all original, due to funding challenges two pumps will be scheduled for replacement in 2030 and remaining one in 2031.

Backwash Pump Replacement - \$350,000

The 125 HP Backwash pump is original and requires replacement

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
8904 - Water Treatment Plant	1,000,000	2,000,000	600,000	80,500	200,000	2,200,000
<b>Total</b>	1,000,000	2,000,000	600,000	80,500	200,000	2,200,000
<b>Revenues</b>						
0200 - Reserve - Capital Water	910,000	1,820,000	600,000	80,500	200,000	-
0126 - Dc-Water Reserve-Water	90,000	180,000	-	-	-	-
<b>Total</b>	1,000,000	2,000,000	600,000	80,500	200,000	-





## Capital Project Detail Summary

<b>Questica ID</b>	ENV-002-25	<b>Department</b>	Infrastructure Services			
<b>Budget Year</b>	2025	<b>Division</b>	Environmental Services - WasteWater			
<b>Asset Category</b>	Wastewater Network	<b>Project Lead</b>	Dwayne Grondin			
<b>Title</b>	Big Creek Sewage Treatment Plant - Upgrades and Replacements					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
These projects includes upgrades and replacements that are required at the Big Creek Wastewater Treatment Plant due to lifecycle timing.						
<b>Annual Budget Request - Scenario Description</b>						
2025 - \$80,000						
Upgrade UV System - The current UV system is original, outdated and unable to purchase replacement parts.						
2026 - \$750,000						
New coating in primary tank 2. Cement tank is failing due to harsh environment.						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
9902 - Big Creek March Wastewater Treatment Plant	80,000	750,000	-	-	-	-
<b>Total</b>	<b>80,000</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues</b>						
0210 - Reserve - Capital Wastewater	80,000	750,000	-	-	-	-
<b>Total</b>	<b>80,000</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Capital Project Detail Summary

<b>Questica ID</b>	ENV-004-25	<b>Department</b>	Infrastructure Services			
<b>Budget Year</b>	2025	<b>Division</b>	Environmental Services - WasteWater			
<b>Asset Category</b>	Wastewater Network	<b>Project Lead</b>	Todd Hewitt			
<b>Title</b>	McGregor Lagoon Expansion					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
<p>The Infrastructure Services Department is currently completing an Environmental Assessment for the possible expansion of the McGregor Lagoon system. Although the final outcome has not been determined Infrastructure Services is recommending that funding be set aside to complete any expansion or upgrades. These values are placeholders until the preferred solution and cost estimates are completed.</p> <p>The EA being completed is in partnership with the Town of Essex and it is anticipated that the cost of any upgrades to the Treatment system would be shared with Essex as well.</p>						
<b>Annual Budget Request - Scenario Description</b>						
2027 - \$500,000 Preliminary Engineering of the determined solution						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
9900 - Wastewater Network - Studies/Common Designs General	-	-	500,000	-	-	-
9904 - Lagoons	-	-	-	-	-	2,500,000
<b>Total</b>	-	-	500,000	-	-	2,500,000
<b>Revenues</b>						
0210 - Reserve - Capital Wastewater	-	-	500,000	-	-	-
<b>Total</b>	-	-	500,000	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	ENV-001-25	<b>Department</b>	Infrastructure Services			
<b>Budget Year</b>	2025	<b>Division</b>	Environmental Services - Water			
<b>Asset Category</b>	Water Network	<b>Project Lead</b>	Todd Hewitt			
<b>Title</b>	Water Masterplan					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
In 2018 the Town initiated an update to the Town's Water Masterplan that was completed in 2020. It is recommended that masterplans be updated every 5 years to ensure system changes are identified. The masterplan will review the Town's water distribution system and becomes the guiding document for Administration and Council with respect to recommended projects to address future growth opportunities and system gaps.						
<b>Annual Budget Request - Scenario Description</b>						
2025 - \$100,000 - Engineering fees related the water Masterplan update						
2030 \$125,000 - Engineering fees related the water Masterplan update						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
8900 - Water Network - Studies/Common Designs General	100,000	-	-	-	-	125,000
<b>Total</b>	100,000	-	-	-	-	125,000
<b>Revenues</b>						
0200 - Reserve - Capital Water	100,000	-	-	-	-	-
<b>Total</b>	100,000	-	-	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	ENV-003-25	<b>Department</b>	Infrastructure Services			
<b>Budget Year</b>	2025	<b>Division</b>	Environmental Services - Water			
<b>Asset Category</b>	Water Network	<b>Project Lead</b>	Todd Hewitt			
<b>Title</b>	Amherstburg Water Treatment Plant Expansion					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
The Infrastructure Services Department is currently completing an Environmental Assessment for the possible expansion of the Amherstburg Water Treatment Plant (AWTP). Although the final outcome has not been determined Infrastructure Services is recommending that funding be set aside to commence any expansion or upgrades. These values are placeholders until the preferred solution and cost estimates are completed.						
<b>Annual Budget Request - Scenario Description</b>						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
8900 - Water Network - Studies/Common Designs General	-	-	-	-	-	-
8904 - Water Treatment Plant	-	-	-	-	-	3,500,000
<b>Total</b>	-	-	-	-	-	3,500,000



# Capital Project Detail Summary

<b>Questica ID</b>	FLT-001-23	<b>Department</b>	Infrastructure Services
<b>Budget Year</b>	2025	<b>Division</b>	Fleet
<b>Asset Category</b>	Vehicles	<b>Project Lead</b>	Eric Chamberlain
<b>Title</b>	Fleet Replacement Program		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>	40-7-2043015-2301 40-7-7017000-2301 40-7-3010000-2311 40-7-3010000-2312 40-7-7017000-2302		
<b>Project Description</b>			
This project reflects all vehicle replacements required for the corporation. The list of which vehicles are planned for replacement each year is noted by year in the details of the project summary and subject to change based on inspection and maintenance schedules which may result in vehicles needing to be replaced sooner than planned or later.			
<b>Annual Budget Request - Scenario Description</b>			
2025 - Fleet Replacement Program: \$1,328,000			
2018 3/4 ton Support Vehicles -3 Emergency Response Support Vehicles - 5904 - \$350,000			
2002 Single Axle Dump Truck - One way Plow and Salt - 5906 - \$320,000 - DC funded – approximately 2 year delivery time and may have increase cost due to component shortages			
2015 DE-02 Dodge Ram - Engineering - Driveway Permits - 5907 - \$50,000			
2010 – purchased in 2010 as used vehicle, actual age unclear - Replace Existing Utility Vehicle – Electric Utility Vehicle Facility - \$32,000			
2009 Ladder Apparatus - 5904 - \$500,000 year two pre commitment funding			
2010 Ford 150 - WM-01 - \$65,000			
Small equipment for fleet maintenance - \$11,000			
2026 - Fleet Replacement Program: \$1,100,000			
2009 ATV Can Am X50 XT Max - Off Road Emergencies - 5904 - \$25,000 FM-02			
2017 Ford Transit Cargo Van - Trades Staff - 5905 - \$60,000			
2015 One Ton Dump Truck - Plow and Salt - 5906 - \$125,000			
2009 GMC C7500 Single Axle Dump Truck -Two way Plow and Salt - 5906 - \$420,000 - approximately 2 year delivery time and may have increase cost due to component shortages			
2009 Ladder Apparatus - 5904 - \$500,000 year 3 pre commitment funding			
2013 Ford Van - WM-04- \$70,000			
2027 - Fleet Replacement Program: \$1,210,000			
2017 FM-03 2017 Ford Transit Cargo Van - Trades Staff - Facilities - 5905 - \$60,000 2009 Elgin Whirlwind Street Sweeper - Roads - 5908 - \$500,000			
2009 Ladder Apparatus - 5904 - \$500,000 Pre Commitment funding			
2011 Ford F450 – SW-01- Service Truck - \$150,000			
2028 – Fleet Replacement Program - \$1,447,000			
2017 SM-01 – Ford F450 with Sign Maintenance Body - \$150,000			
2017 PW-01 – Chevy Silverado Pick Up Truck – Roads Supervisor - \$60,000 2018 PG-2 – Ford F450 One Ton Dump Truck – Plow and Salter - \$140,000			
Replace Existing Utility Vehicle – Electric Utility Vehicle Facility - \$32,000			
2009 Ladder Apparatus - \$1,000,000			
2018 Chevy Silverado – WM-05 - \$65,000			



## Capital Project Detail Summary

2029 – Fleet Replacement Program - \$740,000

2017 DE-01 – Chevy Silverado 1500 Pick Up Truck - \$50,000

2017 BP-01 – Chevy Silverado Pick Up Truck – Roads Supervisor - \$50,000

Fire Prevention Vehicle Replacement - \$125,000

2018 305-19 – Tandem Axle Dump Truck – Plow and Salter - \$450,000

2029 Chevy Silverado – WM-02 - \$65,000

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
5907 - Public Works - Light Duty	61,000	-	-	60,000	50,000	-
5906 - Public Works - Heavy Duty	320,000	445,000	-	-	450,000	-
5902 - By-Law	-	-	-	-	-	-
5905 - Parks And Facilities	32,000	60,000	60,000	172,000	-	-
5904 - Fire - Light Duty	350,000	25,000	-	-	125,000	-
5908 - Public Works - Medium Duty	-	-	500,000	150,000	-	-
5903 - Fire - Heavy Duty	500,000	500,000	500,000	1,000,000	-	-
8906 - Water Vehicles	65,000	70,000	-	65,000	65,000	-
9910 - Wastewater Vehicles	-	-	150,000	-	-	-
5901 - Building	-	-	-	-	50,000	-
<b>Total</b>	1,328,000	1,100,000	1,210,000	1,447,000	740,000	-
<b>Revenues</b>						
0065 - Fleet Reserves	408,000	600,000	1,210,000	447,000	-	-
0123 - Dc-Public Works-Bal-Jan.1	420,000	-	-	-	-	-
0400 - Reserve - General Fund	500,000	500,000	-	1,000,000	740,000	-
0065 - Fleet Reserves	-	-	-	-	-	-
<b>Total</b>	1,328,000	1,100,000	1,210,000	1,447,000	740,000	-



## Capital Project Detail Summary

<b>Questica ID</b>	FLT-002-23	<b>Department</b>	Infrastructure Services			
<b>Budget Year</b>	2025	<b>Division</b>	Fleet			
<b>Asset Category</b>	Vehicles	<b>Project Lead</b>	Eric Chamberlain			
<b>Title</b>	Backhoe Replacement Plan					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>	40-7-3010000-2313 80-7-0000000-2305					
<b>Project Description</b>						
<p>This Budget request will manage the Town's three backhoe:</p> <ul style="list-style-type: none"> <li>• WM-09 – 2017</li> <li>• RD-308 – 2013</li> <li>• PG-508 – 2011</li> </ul> <p>With an increase level of requirements in the water industry and need to have a reliable equipment for water emergencies, the replacement of the Water backhoe on 4 year schedule will ensure the backhoe is in good condition. The plan would send a four year old backhoe to Roads or Parks for use for an additional 8 years. The oldest backhoe @ 12 years would be sold with the proceeds being used to offset the cost of the back hoe.</p>						
<b>Annual Budget Request - Scenario Description</b>						
2027 - \$198,000						
Same process as identified in 2023 will take place in 2027 as one unit will reach it's end of life at 12 years and the water division will be in need of a reliable new unit.						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
8906 - Water Vehicles	-	-	66,000	-	-	-
5905 - Parks And Facilities	-	-	66,000	-	-	-
5908 - Public Works - Medium Duty	-	-	66,000	-	-	-
<b>Total</b>	-	-	198,000	-	-	-
<b>Revenues</b>						
0065 - Fleet Reserves	-	-	132,000	-	-	-
0200 - Reserve - Capital Water	-	-	66,000	-	-	-
<b>Total</b>	-	-	198,000	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	FAC-001-23	<b>Department</b>	Parks, Facilities, Recreation & Culture
<b>Budget Year</b>	2025	<b>Division</b>	Facilities
<b>Asset Category</b>	Machinery Equipment	<b>Project Lead</b>	Ryan Wismer
<b>Title</b>	LIBRO - Arena and Ice Infrastructure		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>	40-7-7017300-2301		

### Project Description

The Libro Centre has two ice pads and one mini pad that operate under a specialized geothermal system. The capital infrastructure required to make and maintain the ice is paramount to providing users with recreational access to ice-based service. There are a number of capital infrastructure items that are covered under this program including but not limited to, equipment to operate the facility, dasher boards, ice surfacing equipment (Zamboni), panel replacements, safety gear and apparatus that are required to properly maintain these assets.

### Annual Budget Request - Scenario Description

2025 - \$100,000

New boiler is required in mechanical room to service the arena. Re-lamping with LED lights for energy efficiencies is also required for Rink A.

2028 - \$260,000

This is a place holder for a new electric Zamboni in the 2028 budget year. This project is being identified to replace the Town's last propane powered Zamboni. In 2028 the Town's second Zamboni will be 10 years old and will be due for replacement. Price for a current Zamboni purchase is approximately \$210,000. At 5% inflation, the cost is estimated to be \$260,000 in 2028.

2029 - \$250,000

Equipment (DHU units, compressors), other HVAC related items placeholder.

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
6905 - Recreation	-	-	-	260,000	-	-
4904 - Libro Credit Union Buildings	100,000	-	-	-	250,000	-
<b>Total</b>	100,000	-	-	260,000	250,000	-
<b>Revenues</b>						
0400 - Reserve - General Fund	100,000	-	-	160,000	250,000	-
0410 - Gas Tax Reserve/Canada Community Benefit-Ccbf	-	-	-	100,000	-	-
<b>Total</b>	100,000	-	-	260,000	250,000	-





## Capital Project Detail Summary

<b>Questica ID</b>	FAC-001-24	<b>Department</b>	Parks, Facilities, Recreation & Culture
<b>Budget Year</b>	2025	<b>Division</b>	Facilities
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Terry Fasan
<b>Title</b>	Parking Lot Maintenance Replacement and Repair		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>			
<b>Project Description</b>			
<p>Parking lots require ongoing capital investment to address continuous maintenance issues in order to meet the needs of users and remain current with industry standards and levels of service the residents of Amherstburg have come to know and expect. The Facilities Department maintains over 18 parking lots of various sizes and conditions that require continuous ongoing maintenance and capital investment.</p> <p>The Towns existing parking lot surfaces range from simple gravel lots to curbed, paved and drained lots that service the residents at various facilities throughout the Town. On average one parking lot per year is required to be renovated or rebuilt, in order to maintain a basic level of service to help mitigate potential hazards caused by their frequent use wear and tear. Town parking lots currently in need of replacement are based on condition needs and risk assessment. In no particular order parking lots could include the following:</p> <ul style="list-style-type: none"> <li>- Amherstburg Police detachment</li> <li>Parks Yard (99 Thomas)</li> <li>- The Hub 320 Richmond</li> <li>- Public Works Yards</li> <li>- Fire Halls</li> <li>- Library</li> <li>- Tourism</li> <li>- And other town facilities</li> </ul> <p>The Towns parking lots require significant capital investment in order to keep them in good working condition. The age of each parking lot within the Town ranges but on average they are around 24years old. The estimated replacement cost varies greatly depending on its location, material and site condition assessment however, the average cost for a paved, curbed and drained parking lot is approximately \$10,000 per parking space. This budget issue paper is requesting identified capital funding annually to ensure all the municipal parking lots are properly maintained, repaired and or replaced.</p>			
<b>Annual Budget Request - Scenario Description</b>			
2027 -\$150,000			
Funding is required annually for the preparation of engineered drawings and for the repair/ rehabilitation of parking lots throughout the town. This funding will roll over until sufficient funds are available to make these capital improvements.			



## Capital Project Detail Summary

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
7902 - Parking Lot	-	-	150,000	-	-	1,210,000
<b>Total</b>	-	-	150,000	-	-	1,210,000
<b>Revenues</b>						
0410 - Gas Tax Reserve/Canada Community Benefit-Ccbf	-	-	-	-	-	-
0400 - Reserve - General Fund	-	-	150,000	-	-	-
<b>Total</b>	-	-	150,000	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	FAC-001-25	<b>Department</b>	Parks, Facilities, Recreation & Culture			
<b>Budget Year</b>	2025	<b>Division</b>	Facilities			
<b>Asset Category</b>	Machinery Equipment	<b>Project Lead</b>	Terry Fasan			
<b>Title</b>	Site furnishing Recycling at Town Facilities					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
New regulations across the province will require additional site furnishings for food waste collection. Administration is requesting additional funding to provide site furnishings to accommodate the new food waste recycling regulations. The cost of one commercial grade receptacle ranges in price from \$1,500 to \$5000 for a four bank receptacle (garbage, blue bin, red bin, food waste recycling unit).						
<b>Annual Budget Request - Scenario Description</b>						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
6900 - Machinery & Equipment - Studies/Common Designs General	-	-	-	-	-	100,000
<b>Total</b>	-	-	-	-	-	100,000



## Capital Project Detail Summary

<b>Questica ID</b>	FAC-003-24	<b>Department</b>	Parks, Facilities, Recreation & Culture
<b>Budget Year</b>	2025	<b>Division</b>	Facilities
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Ryan Wismer
<b>Title</b>	LIBRO - Life cycle funding		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>			
<b>Project Description</b>			
<p>The Libro Centre Recreation Complex, built in 2011 requires life cycle funding to maintain the facility and its amenities in order to deliver recreational services to the community. There are currently 3 artificial turf fields with lighting infrastructure that will eventually need to be replaced at the end of their lifecycle. Funding identified under this Capital project is being identified for the replacement of these assets. The existing lighting in the outdoor football field is within the field of play and requires relocation. In addition the lighting should be upgraded to more energy efficient fixtures and technologies.</p> <p>The average cost to replace an artificial turf field varies but is on average \$600,000 to \$1,600,000 not include lighting. Average cost for lighting ranges from \$1,000,000 to \$1,500,000 depending on the current infrastructure.</p> <p>Condition assessment sought for qualified artificial turf company in 2024 estimated the Town's turf to have about 3-6 year life span remaining</p> <p>.</p>			
<b>Annual Budget Request - Scenario Description</b>			
<p>2025 - \$50,000 Planning, design and engineering required for the replacement of Artificial Turf Fields.</p> <p>2026 - \$250,000 Funding placeholder to replace the artificial turf.</p> <p>2029 – \$500,000 Funding placeholder to replace the artificial turf fields.</p> <p>2030 – \$3,500,000</p>			



## Capital Project Detail Summary

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
7900 - Land Improvements - Studies/Common Designs General	50,000	-	-	-	-	-
7905 - Sports Fields & Parks Amenities	-	250,000	-	-	500,000	3,500,000
<b>Total</b>	50,000	250,000	-	-	500,000	3,500,000
<b>Revenues</b>						
0400 - Reserve - General Fund	50,000	50,000	-	-	500,000	-
0108 - Reserve - Libro	-	200,000	-	-	-	-
<b>Total</b>	50,000	250,000	-	-	500,000	-



## Capital Project Detail Summary

<b>Questica ID</b>	FAC-004-24	<b>Department</b>	Parks, Facilities, Recreation & Culture			
<b>Budget Year</b>	2025	<b>Division</b>	Facilities			
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Terry Fasan			
<b>Title</b>	Libro Premier Diamond and Baseball Turf					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
<p>The premier artificial turf baseball diamond back stop requires adjustment to meet accessibility standards for viewing games. Currently the backstop is almost five feet tall which impedes public viewing, especially for those persons in a wheelchair or that required other accessible assisted devices.</p> <p>Funding identified for this project will enable administration to make upgrades to the existing infrastructure on the premier diamond at the Libro enabling the diamond to be used more by additional user groups for official tournaments and games.</p> <p>A total of \$75,000 was approved during the 2021 Capital budget (Libro-Cap-2) for a new baseball diamond at the Libro. Of this funding a portion was used to support net upgrades for fly balls to help address issues in the interim leaving \$60,000 remaining.. Administration recommends re-directing the remaining funding to address issues at the premier baseball diamond as the original \$75,000 allocated was insufficient to build a new baseball diamond.</p>						
<b>Annual Budget Request - Scenario Description</b>						
Moving home plate, pitching mound, and realigning bases to accommodate proper Base positioning						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
7905 - Sports Fields & Parks Amenities	12,000	38,000	100,000	-	-	-
<b>Total</b>	12,000	38,000	100,000	-	-	-
<b>Revenues</b>						
0124 - Dc-Parks-Balance-Jan.1	12,000	38,000	24,000	-	-	-
0400 - Reserve - General Fund	-	-	-	-	-	-
0410 - Gas Tax Reserve/Canada Community Benefit-Ccbf	-	-	76,000	-	-	-
<b>Total</b>	12,000	38,000	100,000	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	FAC-005-23	<b>Department</b>	Parks, Facilities, Recreation & Culture
<b>Budget Year</b>	2025	<b>Division</b>	Facilities
<b>Asset Category</b>	Buildings & Facilities	<b>Project Lead</b>	Heidi Baillargeon
<b>Title</b>	Gordon House Improvements		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>	40-7-7017002-2302		
<b>Project Description</b>			
<p>The Gordon House, is a designated historic municipal building built in 1798, and was relocated to its current location in downtown Amherstburg. It boasts four original fireplaces, period pine floors and gorgeous balconies. It is completely furnished with antiques from the 18th and 19th centuries. Built overlooking the Detroit River in 1798 by George Sharp, a Scottish merchant, the Gordon House is the oldest building originally built in Amherstburg, Ontario, Canada. The tea room is decorated in true Georgian style with original paintings by local artists.</p> <p>Amherstburg's Tourism and Culture Division offices are currently located in this building. An assessment of the building condition was conducted by a Historical Architect and a report on the results proved to Council at the September 23, 2024 meeting.</p>			
<b>Annual Budget Request - Scenario Description</b>			
2025 - \$65,000			
Funding to preserve and maintain the existing structure identified as critical in the Historical Architecture report. These funds along with funds previously approved how not used, estimated at \$88K will be used to address the immediate needs.			
2026 - \$100,000			
Funding to preserve and maintain the existing structure as outlined in the Historical Architecture report.			
2027 - \$50,000			
Funding to preserve and maintain the existing structure as outlined in Historical Architecture report.			
2028 - \$50,000			
Funding to preserve and maintain the existing structure as outlined in Historical Architecture report.			
2029 - \$250,000			
The Gordon House does not meet current accessibility due to the nature and age of the building, however improvements can be made to make this building more accessible.			



## Capital Project Detail Summary

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
4902 - Gordon House	65,000	100,000	50,000	50,000	250,000	250,000
4900 - Buildings & Facilities - Studies/Common Designs General	-	-	-	-	-	-
<b>Total</b>	65,000	100,000	50,000	50,000	250,000	250,000
<b>Revenues</b>						
0400 - Reserve - General Fund	65,000	100,000	50,000	50,000	250,000	-
0401 - Reserve New Capital	-	-	-	-	-	-
<b>Total</b>	65,000	100,000	50,000	50,000	250,000	-





## Capital Project Detail Summary

<b>Questica ID</b>	FAC-005-24	<b>Department</b>	Parks, Facilities, Recreation & Culture
<b>Budget Year</b>	2025	<b>Division</b>	Facilities
<b>Asset Category</b>	Machinery Equipment	<b>Project Lead</b>	Terry Fasan
<b>Title</b>	HVAC Maintenance and Replacement Program		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>			
<b>Project Description</b>			
<p>Many of the town's facilities have Heating Ventilating and Air Conditioning (HVAC) units that need replacement. This budget will provide funding to repair and replace these units where needed.</p> <p>In 2023 the following facilities were flagged by administration as key problem areas in need of repair/replacement. In no particular order funding identified will be for repairs required for HVAC systems that are in need of service and or replacement based poor or failing conditions:</p> <ul style="list-style-type: none"> <li>- PW Building: Most HVAC systems, if not all, are obsolete and will require updating, including modernizing the ductwork and building ventilation.</li> <li>- Town Hall and Fire Station 1 The ventilation system includes roof mounted exhaust fans with ducting. The system is beyond its useful life but is still operational. May have difficulty finding parts for a 30+-year-old system. Recommend replacement.</li> <li>- Fire Station 3 Most HVAC systems, if not all, are obsolete and will require updating, including modernizing the ductwork and building ventilation.</li> <li>- Navy Yard Washroom HVAC systems will require updating in the next 2 years, including modernizing the ductwork and building ventilation.</li> <li>- Police Building HVAC: Roof top units, including electronic controls should be replaced in the next 1-2 years.</li> </ul> <p>The Town currently has a variety of facilities with HVAC units. Some facilities have in excess of over twenty units on and in the building. These units are in various conditional states that will need replacement. The estimated replacement cost for a single roof top unit is \$22,000.00 This capital funding identifies an annual capital budget amount to ensure the ongoing maintenance/replacement and repairs required to keep the Town facilities properly cooled and heated.</p>			
<b>Annual Budget Request - Scenario Description</b>			
2025: \$75,000			
2026: \$75,000			
2027: \$50,000			
2028 and beyond, additional funding will be required. The annual budget funding will enable the Facility department to complete the required repairs and replacements. The funding needs will			



## Capital Project Detail Summary

be readdressed on an annual basis to make sure the town is properly covered for years to come. The Facilities Department is developing a maintenance schedule to advise Council for future budgets which HVAC unit is coming close to its useful life expectancy..

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
4907 - Public Works Buildings	-	-	-	-	-	1,000,000
4909 - Town Hall & Fire Station One	75,000	-	-	-	-	-
4901 - Fire Stations	-	75,000	-	-	-	-
4905 - Parks Buildings	-	-	50,000	-	-	-
<b>Total</b>	75,000	75,000	50,000	-	-	1,000,000
<b>Revenues</b>						
0400 - Reserve - General Fund	75,000	75,000	50,000	-	-	-
0410 - Gas Tax Reserve/Canada Community Benefit-Ccbf	-	-	-	-	-	-
<b>Total</b>	75,000	75,000	50,000	-	-	-



# Capital Project Detail Summary

<b>Questica ID</b>	FAC-006-23	<b>Department</b>	Parks, Facilities, Recreation & Culture
<b>Budget Year</b>	2025	<b>Division</b>	Facilities
<b>Asset Category</b>	Buildings & Facilities	<b>Project Lead</b>	Terry Fasan
<b>Title</b>	Roofing Assessments and Replacements		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>	40-7-7017002-2303		

### Project Description

A number of municipal buildings require capital investment for roof repairs and/or complete replacements. Sufficient funding has never been identified to properly capture the replacement and maintenance cost of these assets. A roof replacement report was brought to Council in 2023 to identify roof replacements required. Identified funding is for a roof replacement program which is critical to preserving our building infrastructure. Ongoing Capital funding is required for inspections, assessments, removal, replacement and repairs.

### Annual Budget Request - Scenario Description

2025 - \$165,000

Police building roof system, modified bitumen damages on both systems need to be replaced immediately \$165,000

2026 - \$800,000

HUB (320 Richmond street) consulting and repair roof \$800,000

2027 - \$20,000

Roof inspection at Parks buildings, ACS building

2028 - \$50,000

Roofing inspection and repairs placeholder

2030 - \$500,000

Placeholder funding for roof replacements as identified under condition assessments.



## Capital Project Detail Summary

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
4906 - Police Station	165,000	-	-	-	-	-
4908 - St. Bernard Community Center	-	800,000	-	-	-	-
4900 - Buildings & Facilities - Studies/Common Designs General	-	-	20,000	50,000	-	500,000
<b>Total</b>	165,000	800,000	20,000	50,000	-	500,000
<b>Revenues</b>						
0400 - Reserve - General Fund	165,000	800,000	20,000	50,000	-	-
<b>Total</b>	165,000	800,000	20,000	50,000	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	FAC-006-24	<b>Department</b>	Parks, Facilities, Recreation & Culture			
<b>Budget Year</b>	2025	<b>Division</b>	Facilities			
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Terry Fasan			
<b>Title</b>	LIBRO - Parking Lot					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>	40-7-7017300-2305					
<b>Project Description</b>						
The Libro Centre main parking lot has deteriorated with sever cracking in areas and requires drainage work and asphalt replacement. The parking lot requires further investigation of subsurface soil conditions a geotechnical assessment and survey work in order to properly address drainage issues apparent on site.						
<b>Annual Budget Request - Scenario Description</b>						
Total cost to rehabilitate the parking at Libro is estimated at \$1,600,000. At this time it is recommended that annual funding be defined so that once the plan and design from 2023 is completed work can be phased in over the next several years with identified funding. Additional funding will be requested post design work.						
2024 through 2027 - \$150,000 annually for a total of \$600,000						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
7902 - Parking Lot	150,000	150,000	150,000	-	-	1,000,000
7902 - Parking Lot	-	-	-	-	-	-
<b>Total</b>	150,000	150,000	150,000	-	-	1,000,000
<b>Revenues</b>						
0400 - Reserve - General Fund	150,000	150,000	150,000	-	-	-
<b>Total</b>	150,000	150,000	150,000	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	FAC-009-25	<b>Department</b>	Parks, Facilities, Recreation & Culture
<b>Budget Year</b>	2025	<b>Division</b>	Facilities
<b>Asset Category</b>	Machinery Equipment	<b>Project Lead</b>	Bruce Montone
<b>Title</b>	Emergency Services Back Up Generators		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>	40-7-7017002-2306		

### Project Description

Town Hall:

The municipal Town Hall and attached Fire Department headquarters is a complex facility that serves as a central hub for the day to day conduct of municipal and fire services business. Repetitive power outages have continued to occur with the most recent being in excess of 4 hours in duration. Without electrical power important infrastructure such as computer servers, security measures and staff well-being are in jeopardy. Without back up power at this facility the municipality is unable to provide basic customer service to meet the needs of staff, including heating and cooling. It is requested that a small generator with primary electrical circuits connected be installed. The power provided by a generator will maintain our ability to provide basic customer service and maintain staff well-being in the workplace. Consideration will also be given to a generator that could be re-located to a future location should this facility no longer be required.

Libro Centre

Libro Centre is critical to municipal operations and emergency response demands and commitments in event of an emergency. The Libro Centre is identified as the back up site in an emergency situation which puts a higher level of priority on the requirements to ensure the site is operational. In an emergency the Libro Centre may become any or all of the following for the community: EOC; Comfort Centre; Reception Centre; Group Lodging; and or Volunteer Services Centre. It is therefore paramount that Council considers funding a backup power supply for this facility.

### Annual Budget Request - Scenario Description

2026 to 2027 - \$100,000

The cost to completely support the Libro Centre to continue operations if there is a power failure is estimated at \$1,600,000. Funding is recommended annually at \$100,000 per year to build up to the required funding for the entire project. Administration will be looking at phasing in the project over time so that some areas can be addressed sooner than others, based on approved funding levels. Installation of the new generator designed and installed to meet all current codes and regulations in order to meet current and future needs of the facility. The budget for this unit could fluctuate with the market supply and demand and will require to be revisited for inflation, new technology and price increases.



## Capital Project Detail Summary

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
6905 - Recreation	-	100,000	100,000	-	-	1,000,000
<b>Total</b>	-	100,000	100,000	-	-	1,000,000
<b>Revenues</b>						
0401 - Reserve New Capital	-	100,000	100,000	-	-	-
<b>Total</b>	-	100,000	100,000	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	PAR-001-23	<b>Department</b>	Parks, Facilities, Recreation & Culture			
<b>Budget Year</b>	2025	<b>Division</b>	Parks			
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Heidi Baillargeon			
<b>Title</b>	Pat Thrasher Park Improvements					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>	40-7-7017000-2303					
<b>Project Description</b>						
This project identifies funding for the design and development of Pat Thrasher Park. Park improvements will be based on community feedback and approved designs outlined in the parks master plan update. The redevelopment of the park will be phased in over several years as budget allows.						
<b>Annual Budget Request - Scenario Description</b>						
2025 - \$100,000						
Members of the community have expressed an interest in providing a basketball key at the park. Administration recommends the installation of a basketball key and/or half court opposite the playground area. In addition, the Park would benefit from an internal trail system that would provide better connectivity to park elements, thus a recreational loop around the park is recommended for future Capital budget considerations.						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
7905 - Sports Fields & Parks Amenities	100,000	-	-	-	-	-
<b>Total</b>	100,000	-	-	-	-	-
<b>Revenues</b>						
0401 - Reserve New Capital	100,000	-	-	-	-	-
<b>Total</b>	100,000	-	-	-	-	-





## Capital Project Detail Summary

<b>Questica ID</b>	PAR-001-24	<b>Department</b>	Parks, Facilities, Recreation & Culture
<b>Budget Year</b>	2025	<b>Division</b>	Parks
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Annette Zahaluk
<b>Title</b>	H Murray Smith Centennial Park Redevelopment		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>			

### Project Description

On Wednesday, July 7, 2021 the Town in collaboration with Bezaire Partners hosted a live virtual public meeting to discuss potential re-development options for both Jack Purdie Park and H. Murray Smith/Centennial Park. A total of nine (9) conceptual drawings were presented with a total estimated value ranging from \$3.4m to \$4.8m.

In addition to the live public consultation /presentation, Administration launched a public survey on 'Talk the Burg' which ran from July 7th to August 1st 2021. Administration followed the public consultation process and prepared a letter to residents within 0.8km distance of the park to notify them of the public consultation process for both parks.

Due to some unresolved issues with H. Murray Smith/Centennial Park the projects were placed on hold. A confidential in-camera report went to Council on November 25, 2021 regarding these issues.

At the Council meeting held November 25, 2021 Council directed Administration to further investigate opportunities for a track with the GECDSB despite a report that went to Council on November 23, 2020.

The report indicated the CAO met with the Director of Education for the GECDSB to discuss Council Resolution 20200824-252. At that meeting, the Director advised the CAO that the budget approved by the Ministry of Education did not have funding to include a track at the new high school, it was not a Ministry requirement and not a priority of the school board.

As per Council's direction, the CAO and the Director of Parks Facilities Recreation and Culture met on December 1, 2021 to further discuss potential opportunities for a track at H. Murray/Smith Centennial Park. Once again, the GECDSB indicated that they do not currently have funding for a track nor do they have any intention of building a track at the new North Star High School.

Further, at the request of Council on November 25, 2021 Administration prepared design concepts that include a track, however, it should be noted that Recommendation 63 of the Council approved Parks Master Plan indicates that "replacement of the Centennial Park outdoor running track is not recommended."

It should also be noted that if the track was removed from any of the conceptual designs, Administration would propose open passive recreational space in its place with an informal 3M wide asphalt multi-use trail circuit that would connect park amenities and provide users with same recreational opportunities associated with park trails.

On June 8, 2022 Town Administration met with the GECDSB at their request to see if the Town had any space available for rent to run special programs. At this meeting the track was again approached as a topic of conversation to see if the school board would be willing to partner with the town on a potential basic asphalt track at the park. This was followed up by several emails to which there has not been a response.

At the Feb 27/28 budget meeting Council approved re-allocating the remaining funds that were identified for Centennial Park to be used to finish the community and seniors space at the former ACS building located at 379 Victoria street in Centennial Park. Council also requested funding be identified for elements in the master plan including tennis and basketball courts in the park.

Funding identified will be used to build the park in phases. Council approved the Master Plan concept of the park both with and without the track and directed to wait until November 2024 for direction on the track at the park.



## Capital Project Detail Summary

### Annual Budget Request - Scenario Description

2025 - \$530,000

As per Council resolution 2024 01 15 \$500,000 BE IDENTIFIED in the 2025 Capital Budget to be identified for H. Murray Smith Centennial Park. Funding to be used for 2 new tennis courts in the park. In August 2024 the Community Sport and Recreation Infrastructure grant was opened and at the October 15, 2024 Council meeting Council approved submission of this project to the grant and committed the funding below for the project. The specific Council Resolution was not available at the time of this project being finalized.

Future investments in all parks should be determined based on results of Parks Master Plan and Council's direction on what to proceed with first once the full plan is completed.

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
6903 - Parks	530,000	-	-	-	-	-
<b>Total</b>	530,000	-	-	-	-	-
<b>Revenues</b>						
0124 - Dc-Parks-Balance-Jan.1	275,600	-	-	-	-	-
0401 - Reserve New Capital	254,400	-	-	-	-	-
<b>Total</b>	530,000	-	-	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	PAR-001-25	<b>Department</b>	Parks, Facilities, Recreation & Culture			
<b>Budget Year</b>	2025	<b>Division</b>	Parks			
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Annette Zahaluk			
<b>Title</b>	Parks Equipment Replacement Program					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
Parks has several pieces of equipment which require replacement at end of life in order to sustain the services provided to manage all of our park land. n r.						
<b>Annual Budget Request - Scenario Description</b>						
2025 - \$55,000 Purchase of zero-turn radius commercial grade mower for parks grass cutting operation. existing mower that is no longer working and cannot be repaired. The mower is a zero-turn radius commercial grade mower.						
2029 - \$75,000 Lifecycle replacement budget for Park's equipment at end of useful life. This funding will be used to setup a life cycling program to replace these units to ensure the Parks department can continue to meet service needs without interruption. The price increase is a placeholder for inflation.						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
6903 - Parks	55,000	-	-	-	75,000	65,000
<b>Total</b>	55,000	-	-	-	75,000	65,000
<b>Revenues</b>						
0400 - Reserve - General Fund	55,000	-	-	-	75,000	-
<b>Total</b>	55,000	-	-	-	75,000	-



## Capital Project Detail Summary

<b>Questica ID</b>	PAR-002-25	<b>Department</b>	Parks, Facilities, Recreation & Culture			
<b>Budget Year</b>	2025	<b>Division</b>	Parks			
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>				
<b>Title</b>	Implementation of Parks Master Plan					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
This is a placeholder project setting aside additional funding starting in 2028 to provide for the implementation of the parks master plan which will be before Council in 2025. At that time Council can determine priorities from the plan for implementation at which point this project funding will be leveraged to implement the plan based on Council's direction in accordance with available funding.						
<b>Annual Budget Request - Scenario Description</b>						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
6903 - Parks	-	-	-	400,000	1,250,000	3,000,000
6903 - Parks	-	-	-	230,000	-	-
<b>Total</b>	-	-	-	630,000	1,250,000	3,000,000
<b>Revenues</b>						
0400 - Reserve - General Fund	-	-	-	200,000	750,000	-
1010 - Park Reserve	-	-	-	200,000	-	-
0401 - Reserve New Capital	-	-	-	105,000	500,000	-
0124 - Dc-Parks-Balance-Jan.1	-	-	-	125,000	-	-
<b>Total</b>	-	-	-	630,000	1,250,000	-



# Capital Project Detail Summary

<b>Questica ID</b>	PAR-003-24	<b>Department</b>	Parks, Facilities, Recreation & Culture
<b>Budget Year</b>	2025	<b>Division</b>	Parks
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Annette Zahaluk
<b>Title</b>	Parking Lots in the Park system		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>			

## Project Description

Parking lots require ongoing capital investment to address continuous maintenance issues in order to meet the needs of users and remain current with industry standards and levels of service the residents of Amherstburg have come to know and expect. The Town maintains over 18 parking lots of various sizes and conditions that require continuous ongoing maintenance and capital investment.

The Town's existing parking lot surfaces range from simple gravel lots to curbed, paved and drained lots that service the residents at various facilities throughout the Town. To maintain a basic level of service to help mitigate potential hazards caused by their frequent use wear and tear, parking lots need to be upgraded.

With recent park improvements the Town's parking lots have seen more and more use. Dedicated funding is required to be setup for this capital project for their ongoing improvements, maintenance and repair. The parks system has parking lots of various sizes and conditions with surfacing ranging from simple gravel lots to curbed and asphalt paved and drained lots.

Parking lots will be maintained and repaired according to their condition and risk assessment. In no particular order is a list of parking lots found within the park system:

- Anderdon – gravel parking off of Middle Side Rd
- Angstrom – gravel across the road at pump house (Water)
- Bar point – small gravel at entrance on McLeod– one car
- Beaudoin – asphalt – (owned by the Church) – South Riverview on street parking
- Briar Ridge – on street parking on Briar Ridge
- H Murray Smith Centennial – roadside parking around parameter, paved, gravel parking lot adjacent to 179 Victoria.\*\*
- Golfview Wetlands and Trails – small gravel (new one for Edgewater lagoon project) – on street parking on Golfview Drive for playground
- Jack Purdie – 2 – both asphalt
- KNYP – interlock brick in parkette, angle parking on Dalhousie (Roads)
- Larry Bauer Soccer Fields – lots of large gravel parking lots within complex and paved by recreation centre
- Malden Centre – large gravel across front of Cty Road 20
- Warren Mickle – small gravel at McLeod entrance/cul de sac at other entrance
- Walter J Ranta Memorial Park – large gravel along front past Marina entrance
- Scodeller – small gravel at entrance off of Cty Rd 20
- Pat Thrasher – large gravel at entrance on Knobb Hill
- Austin 'Toddy' Jones – angle parking on Laird, North and Dalhousie (Roads)
- Bill Wigle – angle parking on North Street (Roads)

## Annual Budget Request - Scenario Description

2025 - \$150,000

Annually funding is required for the assessment, design engineering, development and maintenance of parking lots within the Town. In 2024 the Fort Malden Golden Age Club moved into the building located at 179 Victoria which is also used as a seniors active living centre for the Town. The parking lot at this facility is gravel and is in very poor condition. Given the fact that seniors now use this building on a daily basis, administration recommends allocating funding for the preparation of design/engineering drawings suitable for tender to improve the parking lot at this facility. Costs estimates for a curbed and paved parking facility at this park is \$1,060,000 based on 93 parking spaces and 13 additional accessible spaces.



## Capital Project Detail Summary

The remaining funding will be used to repair low spots in existing lot until it can be curbed and paved.

2026 - \$20,000

Engineering and design tender package for identified parking lots in the park system.

2028 - \$20,000

Engineering and design tender package for identified parking lots in the park system.

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
7902 - Parking Lot	150,000	20,000	-	20,000	-	1,000,000
<b>Total</b>	150,000	20,000	-	20,000	-	1,000,000
<b>Revenues</b>						
0400 - Reserve - General Fund	150,000	20,000	-	20,000	-	-
<b>Total</b>	150,000	20,000	-	20,000	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	PAR-004-23	<b>Department</b>	Parks, Facilities, Recreation & Culture
<b>Budget Year</b>	2025	<b>Division</b>	Parks
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Annette Zahaluk
<b>Title</b>	Kings Navy Yard Park Upgrades		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>			
<b>Project Description</b>			
<p>King's Navy Yard Park is the most visited park in downtown Historic Amherstburg. Known for its award-winning gardens, it is designated as a Bi-Centennial International Peace Garden. Along the pathways are many manicured annual flower beds, a ships anchor, cannons, and a light house beacon. It has been acknowledged as part of the great Sauk Trail which ran from Illinois to Detroit. Once a shipyard for the Provincial Marine, today you can take a stroll along the water and watch the ocean and lake freighters pass by. This 10.5-acre park uniquely boasts four historical buildings, each of which reminds visitors of battles won (and lost) to save our country! One remarkable structure is the Commissariat which is the staging post for Ontario's largest Provincial Marine Re-enactment group. It was once the place where soldiers picked up stipends for their services.</p>			
<b>Annual Budget Request - Scenario Description</b>			
2025 - \$100,000			
Phase 2 - Continuation of the removal and replacement of old light poles/fixtures within KNYP. Total of old light poles/fixtures required to be replaced is 28 fixtures. Funding will be used to replace as many lights as feasible within the approved amount.			
2026 - \$150,000			
The interlocking brick along the waterfront in KNYP is in need of replacement where many of the existing brick pavers continue to settle creating gaps at the rivers edge requiring continuous maintenance. Funding identified is for the design and engineering drawings for the replacement of the paving treatment along the waterfront, new railings and cap on the existing shorewall. This project will require significant capital funding over multiple years as outlined below.			
2027- \$250,000			
Placeholder funding for construction.			



## Capital Project Detail Summary

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
7905 - Sports Fields & Parks Amenities	100,000	150,000	-	-	-	-
7907 - Shoreline	-	-	250,000	-	-	-
<b>Total</b>	100,000	150,000	250,000	-	-	-
<b>Revenues</b>						
1010 - Park Reserve	100,000	150,000	-	-	-	-
0400 - Reserve - General Fund	-	-	250,000	-	-	-
0410 - Gas Tax Reserve/Canada Community Benefit-Ccbf	-	-	-	-	-	-
<b>Total</b>	100,000	150,000	250,000	-	-	-





## Capital Project Detail Summary

<b>Questica ID</b>	PAR-005-24	<b>Department</b>	Parks, Facilities, Recreation & Culture			
<b>Budget Year</b>	2025	<b>Division</b>	Parks			
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Annette Zahaluk			
<b>Title</b>	Multi-Use Trails and Sidewalks within Parks					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
Multi-use trails are one of the most popular amenities within the park system. Building on the Town's Accessibility Plan, identified funding will help bridge the gap for accessibility within the park system. All funds identified under this capital project will be used to plan, develop and construct multi-use trails and sidewalks within the park system according to current AODA standards.						
To meet current AODA standards, this initiative includes benches, bollards, signage, tactile plates, etc.						
<b>Annual Budget Request - Scenario Description</b>						
2025 - \$30,000 (moved to Jack Purdie trail)						
2028 - \$100,000						
Funding placeholder for further trail initiatives and amenities						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
7903 - Pathways/Signage	30,000	-	-	100,000	-	100,000
<b>Total</b>	30,000	-	-	100,000	-	100,000
<b>Revenues</b>						
0400 - Reserve - General Fund	-	-	-	100,000	-	-
0410 - Gas Tax Reserve/Canada Community Benefit-Ccbf	30,000	-	-	-	-	-
<b>Total</b>	30,000	-	-	100,000	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	PAR-006-23	<b>Department</b>	Parks, Facilities, Recreation & Culture			
<b>Budget Year</b>	2025	<b>Division</b>	Parks			
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Annette Zahaluk			
<b>Title</b>	Warren Mickle Park Improvement					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>	40-7-7017000-2305					
<b>Project Description</b>						
Installation of an accessible gravel pathway, leading from the entrance of the park off McDonald street is recommended in order to connect the residents in the area to the new playground that was installed. The pathway is approx. 350LF in length and will provide unobstructed access to residents that live on the far north entrance of the park. At this time, there is an entrance to the park off McDonald Street, however there is no accessible path to the playground unit.						
<b>Annual Budget Request - Scenario Description</b>						
2026 - \$25,000						
Accessible Pathway Connection North Entrance						
Installation of an accessible gravel pathway approx. 350lf in length from the McDonald Street entrance to the new playground unit.						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
7903 - Pathways/Signage	-	25,000	-	-	-	-
<b>Total</b>	-	25,000	-	-	-	-
<b>Revenues</b>						
0401 - Reserve New Capital	-	25,000	-	-	-	-
<b>Total</b>	-	25,000	-	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	PAR-006-24	<b>Department</b>	Parks, Facilities, Recreation & Culture
<b>Budget Year</b>	2025	<b>Division</b>	Parks
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Annette Zahaluk
<b>Title</b>	Playground Replacement Program		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>			
<b>Project Description</b>			
<p>This program establishes funding for new playground replacements that are required as a result of third-party inspections, compliance with CSA guidelines and AODA standards. Lifecycle costing identified for playgrounds is important so that the community will be able to replace these highly used assets at the end of their serviceable life. The average life expectancy of a playground is approximately 20 years depending on factors such as use, location, wear and tear.</p> <p>This program will also fund individual playground pieces needing replacement due to wear and tear as well as vandalism should funding be approved by Council.</p> <p>The listing of playgrounds recommended for replacement is based on condition assessment.</p> <p>Below is the list of the playgrounds in no particular order for replacement with identified original installation date.</p> <ol style="list-style-type: none"> <li>1. Scodeller (2001)</li> <li>2. Malden Centre(1995) – playground removed (funding is identified under PAR-012-23 in 2025)</li> <li>3. Golfview Park Wetlands and Trails (2004)</li> <li>4. Libro Recreation Complex (2014)</li> <li>5. Walter K. Ranta Memorial (2007)</li> <li>6. Bar Point (2006)</li> <li>7. Austin 'Toddy' Jones (2008)</li> <li>8. Pat Thrasher (2004 – new rubber surfacing replacement in 2023)</li> <li>9. Leo Beaudoin (replaced in 2019)</li> <li>10. Jack Purdie (replaced in 2023)</li> <li>11. Briar Ridge (replaced in 2023)</li> <li>12. Warren Mickle (replaced in 2023)</li> <li>13. Co-An Park (funding identified in 2023-2024 – as per PAR010-23)</li> </ol>			



## Capital Project Detail Summary

<b>Annual Budget Request - Scenario Description</b>						
2028 - \$275,000 (As requested by Council)						
This funding is identified for the installation of a new accessible playground unit at Scodeller Park. This is the last remaining playground unit with a sand base which is not AODA compliant, and the equipment is over 20 years old.						
2029 - \$400,000						
Funding placeholder to replace playground as per condition rating						
<b>Annual Budget Request &amp; Funding Sources</b>						
	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
7904 - Playgrounds	-	-	-	275,000	400,000	400,000
<b>Total</b>	-	-	-	275,000	400,000	400,000
<b>Revenues</b>						
1010 - Park Reserve	-	-	-	275,000	-	-
0400 - Reserve - General Fund	-	-	-	-	400,000	-
<b>Total</b>	-	-	-	275,000	400,000	-



## Capital Project Detail Summary

<b>Questica ID</b>	PAR-008-23	<b>Department</b>	Parks, Facilities, Recreation & Culture
<b>Budget Year</b>	2025	<b>Division</b>	Parks
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Heidi Baillargeon
<b>Title</b>	Libro Skate and BMX Amenities		
<b>Budget Status</b>	Finance Review		

### Vadim Account Reference

### Project Description

In 2022, the Town contracted the Canadian Ramp Company (CRC) to design a new multi-use Skate Park at the Libro Complex. Town Administration in collaboration with the CRC held public meetings with the community to design of a multi-use skate park that would cater to all ages and abilities in addition to being designed not only for skateboarders but bikes, scooters and rollerbladers. The funding allocated to date covered the cost of full design drawings for the park and the majority of construction cost for phase 1 of the project (movable ramps on concrete pad). Additional funding is required in order to complete all three phases of this project however, current forecasting for reserves does not provide for sufficient funding for the balance of funds for this project to proceed at this time. As a result should Council wish to proceed with this project other identified capital projects will need to be re-prioritized.

#### Council Resolution 20201214-480

Skate Park Update As the Mayor has a declared conflict, the Deputy Mayor assumed the Chair. Resolution Moved By Councillor McArthur Seconded By Councillor Simone That:

1. Council APPROVE the Skate Park be moved permanently to the Libro Complex in the northwest corner of the property located at 3295 Meloche Road.
2. Council DIRECT Administration to proceed with issuing an RFP to retain a specialized consulting design firm to prepare design drawings for a multi versatile Skate Park facility at the Libro Complex based on the most recent survey that closed December 6, 2021.
3. Council APPROVE funding from the Parks Capital Reserve Fund in the amount of \$75,000 for retaining a specialized Skate Park design consultant to prepare design and construction drawings suitable for tender for the new multi versatile Skate Park.
4. Funding for the construction of the Skate Park be DEFFERED to the 2022 capital budget deliberations.

#### Council Resolution 20210614-200

Temporary Relocation of Amherstburg Skateboard Park Resolution# Moved By Councillor McArthur Seconded By Councillor Simone Motion Carried That the Procurement Policy BE WAIVED for the Skateboard Park project.

#### Council Resolution 20210614-201

1. The Town's skateboard park be temporarily relocated to an interim location at 320 Richmond Street until a permanent location is approved; and,
2. A 2021 capital project and related over-expenditure for construction of an asphalt pad to temporarily house the skateboard park as an extension to the parking lot at the rear of the 320 Richmond facility, referred to as Option 2 in the report, BE APPROVED at a total cost not to exceed \$75,000 including net HST, to be funded by a transfer from Reserve - Capital New for capital costs and from current taxation for operating costs.

#### Council Resolution 20211213-384

Skate Park Update As the Mayor has a declared conflict, the Deputy Mayor assumed the Chair. Resolution #Moved By Councillor McArthur Seconded By Councillor Simone That:

1. Council APPROVE the Skate Park be moved permanently to the Libro Complex in the northwest corner of the property located at 3295 Meloche Road.
2. Council DIRECT Administration to proceed with issuing an RFP to retain a specialized consulting design firm to prepare design drawings for a multi versatile Skate Park facility at the Libro Complex based on the most recent survey that closed December 6, 2021.
3. Council APPROVE funding from the Parks Capital Reserve Fund in the amount of \$75,000 for retaining a specialized Skate Park design consultant to prepare design and construction drawings suitable for tender for the new multi versatile Skate Park.
4. Funding for the construction of the Skate Park be DEFFERED to the 2022 capital budget deliberations.

#### Council Resolution 20220725-06

1. The Mayor and CAO BE AUTHORIZED to execute a design build Agreement with The Canadian Ramp Company inclusive of design tender drawings and partial construction of phase 1 to an upset limit of \$240,000 plus HST, satisfactory in form to the Clerk, in technical content to the Director of Parks, Facilities, Recreation and Culture and in financial content to the Director of Corporate Services;



## Capital Project Detail Summary

2. Council APPROVE that future phases of the Skate Park be awarded to The Canadian Ramp Company should additional funding be identified;
3. The Mayor and CAO BE AUTHORIZED to sign all future agreements, change orders and contracts required to execute additional phases of the design build contract pending capital budget approval.

In 2022/2023 Phase 1 of the project was completed with the installation of a concrete pad and skate ramps as per the design. Funding identified for Phase 2 includes a pump track in the amount of \$500,000 which based on Council direction has been amended as follows:

Resolution: 20241209-013

**Moved By** Councillor McArthur

**Seconded By** Councillor Crain

That Administration **BE DIRECTED** to amend the Libro Skate and BMX Amenities capital project (PAR-008-23) to reduce the 2025 amount of \$500,000 for the pump track to \$250,000 for use conditional upon securing sponsorship and or naming rights for the remaining funding required to proceed with the project.

	YES/ CONCUR	NO/ NOT CONCUR
Councillor Allaire	X	
Councillor Courtney		X
Councillor Crain	X	
Deputy Mayor Gibb	X	
Councillor McArthur	X	
Councillor Pouget		X
Mayor Prue		X

### Annual Budget Request - Scenario Description

2025 - \$500,000

Phase 2 – Installation of the Pump Track at the Libro Skate park as per Council direction which has been included in the original design. This phase is in alignment with the recent development of the WEBC BMX trails at the Libro Recreation Complex and will help promote sports tourism for the community and the region.

2027 – \$500,000

Phase 3 - Installation of Concrete bowl phase 3 as per the approved design.

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
7905 - Sports Fields & Parks Amenities	250,000	-	500,000	-	-	-
<b>Total</b>	250,000	-	500,000	-	-	-
<b>Revenues</b>						



## Capital Project Detail Summary

0401 - Reserve New Capital	225,550	-	450,000	-	-	-
0124 - Dc-Parks-Balance-Jan.1	24,450	-	50,000	-	-	-
<b>Total</b>	250,000	-	500,000	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	PAR-010-23	<b>Department</b>	Parks, Facilities, Recreation & Culture
<b>Budget Year</b>	2025	<b>Division</b>	Parks
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Heidi Baillargeon
<b>Title</b>	Co An Park Redevelopment		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>	40-7-7017000-2212		

### Project Description

Co-An Park is jointly owned by both the Town of Amherstburg and Town of Essex and includes a children's play structure, picnic shelter, covered pavilion (for rent), six baseball diamonds, three soccer fields, tennis courts, washrooms and a canteen. The Gas and Steam Engine Museum is also located within the park and the building is owned independently. Each municipality contributes capital and operating dollars towards the park for ongoing maintenance and capital initiatives. There is a board and committee that currently run and operate Co-An park with the funding that is contributed from each municipality.

The Town of Amherstburg and the Town of Essex have developed a master plan for Co-An Park based on feedback from both communities. The plan was approved by Council in 2024 and will be phased in over a number of years as budget allows.

### Annual Budget Request - Scenario Description

The council approved Master Plan will be phased in at 50/50 cost sharing with the Town of Essex over a number of years. Funding in 2026 to be able to proceed with next set of work once approved through Master Plan.

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
7900 - Land Improvements - Studies/Common Designs General	-	100,000	-	-	-	300,000
<b>Total</b>	-	100,000	-	-	-	300,000
<b>Revenues</b>						
1010 - Park Reserve	-	100,000	-	-	-	-
3010 - Recovery Of Expenses	-	-	-	-	-	-
0401 - Reserve New Capital	-	-	-	-	-	-
<b>Total</b>	-	100,000	-	-	-	-





## Capital Project Detail Summary

<b>Questica ID</b>	PAR-011-23	<b>Department</b>	Parks, Facilities, Recreation & Culture			
<b>Budget Year</b>	2025	<b>Division</b>	Parks			
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Heidi Baillargeon			
<b>Title</b>	Trail at the Libro Recreation					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>						
<b>Project Description</b>						
In 2022 the Town received funding via the ICP Grant in and installed a multi-use trail around the perimeter of the Libro Recreation Complex. Funding identified will allow for future phases to be constructed including boardwalks, observation platforms and a kayak launch into Big Creek.						
<b>Annual Budget Request - Scenario Description</b>						
2026 - \$200,000						
For the planning, design and engineering drawings required for phase 2 including identified boardwalk, observation platform and kayak launch.						
2028 - \$300,000						
Funding placeholder for the construction of the boardwalk, observation platform and kayak launch.						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
7903 - Pathways/Signage	-	200,000	-	300,000	-	-
<b>Total</b>	-	200,000	-	300,000	-	-
<b>Revenues</b>						
0401 - Reserve New Capital	-	200,000	-	-	-	-
0124 - Dc-Parks-Balance-Jan.1	-	-	-	300,000	-	-
<b>Total</b>	-	200,000	-	300,000	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	PAR-012-23	<b>Department</b>	Parks, Facilities, Recreation & Culture			
<b>Budget Year</b>	2025	<b>Division</b>	Parks			
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Heidi Baillargeon			
<b>Title</b>	Malden Park Redevelopment					
<b>Budget Status</b>	Finance Review					
<b>Vadim Account Reference</b>	40-7-7017000-2307					
<b>Project Description</b>						
Malden Park is located adjacent to Malden Central Public School off County Road 20 and features a number of baseball diamonds, parking lot, playground, washroom building, shelter and pathways.						
<b>Annual Budget Request - Scenario Description</b>						
2025 — \$350,000 Funding is identified for the replacement of the playground unit at Malden Centre Park according to community feedback gained during public open house sessions that were conducted in 2024. The public engagement sessions identified this as the top priority for improvements at Malden Centre Park.						
<b>Annual Budget Request &amp; Funding Sources</b>						
	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
<b>Expenses</b>						
7905 - Sports Fields & Parks Amenities	350,000	-	-	-	-	-
<b>Total</b>	350,000	-	-	-	-	-
<b>Revenues</b>						
0401 - Reserve New Capital	300,000	-	-	-	-	-
1010 - Park Reserve	50,000	-	-	-	-	-
<b>Total</b>	350,000	-	-	-	-	-



## Capital Project Detail Summary

<b>Questica ID</b>	PAR-013-23	<b>Department</b>	Parks, Facilities, Recreation & Culture
<b>Budget Year</b>	2025	<b>Division</b>	Parks
<b>Asset Category</b>	Land Improvements	<b>Project Lead</b>	Heidi Baillargeon
<b>Title</b>	Jack Purdie Park Redevelopment		
<b>Budget Status</b>	Finance Review		
<b>Vadim Account Reference</b>			
<b>Project Description</b>			
Council Resolution #20220214-10			
That:			
1. Council APPROVE funds for the re-development of H. Murray Smith/ Centennial Park and Jack Purdie Park in the amount of \$100,000 each as recommended in the proposed 2022 Capital Budget; and,			
2. The Director of Parks, Recreation, Facilities & Culture (“PFRC”) BE DIRECTED to continue with the park re-development public consultation process for H. Murray Smith/ Centennial Park and Jack Purdie Park based on public feedback received to date.			
In 2022, Council approved new playground equipment for Jack Purdie park (Council Resolution #20220524-07, #20210208-031). The playground has been installed and the final layer of rubberized base was installed in the spring 2023.			
Council Resolution #20220815-05:			
1. Council APPROVE the Conceptual Master Plan for Jack Purdie Park as presented in Appendix A;			
2. Funding for the phased implementation BE DEFERRED to the 2023 budget deliberations as this project is expected to be phased in over a number of years;			
<ul style="list-style-type: none"> <li>• Council declare that Jack Purdie Park and Centennial Park are NOT TO BE CONSIDERED as surplus properties of the Town;</li> <li>• The name of Jack Purdie Park BE RETAINED to honour those who built the park</li> </ul>			
Construction of the remaining elements of the redevelopment of this park will be a phased project as per the approved design pending capital funding and budget approval.			
<b>Annual Budget Request - Scenario Description</b>			
2025 - \$275,000 Design, planning and construction of multi-use trail connecting all park amenities.			
2026 - \$75000 Design, planning and construction of multi-use trail connecting all park amenities			



## Capital Project Detail Summary

### Annual Budget Request & Funding Sources

	2025	2026	2027	2028	2029	2030
<b>Expenses</b>						
7903 - Pathways/Signage	275,000	75,000	-	-	-	-
<b>Total</b>	275,000	75,000	-	-	-	-
<b>Revenues</b>						
0401 - Reserve New Capital	275,000	75,000	-	-	-	-
<b>Total</b>	275,000	75,000	-	-	-	-