

CORPORATION OF THE TOWN OF FORT ERIE
OPERATING BUDGET IMPACT OF CAPITAL

SUMMARY BY DEPARTMENT	2025	2026	2027	2028	2029	2030
	Budget	Budget	Budget	Budget	Budget	Budget
21100 Fire stations						
5005 Amortization - Machinery & Equipment						
EXHA25 Diesel exhaust extraction unit STN 2	6,000	6,000	6,000	6,000	6,000	6,000
Total 5005 Amortization - Machinery & Equipment	6,000	6,000	6,000	6,000	6,000	6,000
Total 21100 Fire stations	6,000	6,000	6,000	6,000	6,000	6,000
22000 Law enforcement						
2197 Vehicles & Equipment Rentals						
B06825 2025 Bylaw Enforcement SUV	-4,100	-4,100	-4,100	-4,100	-4,100	-4,100
Total 2197 Vehicles & Equipment Rentals	-4,100	-4,100	-4,100	-4,100	-4,100	-4,100
Total 22000 Law enforcement	-4,100	-4,100	-4,100	-4,100	-4,100	-4,100
32050 Roads capital financing						
5003 Amortization - Linear Assets						
ALBY23 Albany Street - L1c - King Street to Garrison Road	9,000	9,000	9,000	9,000	9,000	9,000
Total 5003 Amortization - Linear Assets	9,000	9,000	9,000	9,000	9,000	9,000
5005 Amortization - Machinery & Equipment						
SBIN25 Excess Soil Bins	15,000	15,000	15,000	15,000	15,000	15,000
Total 5005 Amortization - Machinery & Equipment	15,000	15,000	15,000	15,000	15,000	15,000
Total 32050 Roads capital financing	24,000	24,000	24,000	24,000	24,000	24,000
34000 Storm sewer - Urban						
5003 Amortization - Linear Assets						
ALBY23 Albany Street - L1c - King Street to Garrison Road	5,035	5,035	5,035	5,035	5,035	5,035
Total 5003 Amortization - Linear Assets	5,035	5,035	5,035	5,035	5,035	5,035
Total 34050 Storm Sewer capital financing	5,035	5,035	5,035	5,035	5,035	5,035
35100 Fleet - Building						
2190 Materials & Supplies						
B06825 2025 Bylaw Enforcement SUV	500	500	500	500	500	500
Total 2190 Materials & Supplies	500	500	500	500	500	500
2191 Preventative Maintenance						
B06825 2025 Bylaw Enforcement SUV	300	300	300	300	300	300
Total 2191 Preventative Maintenance	300	300	300	300	300	300
2192 Licenses						
B06825 2025 Bylaw Enforcement SUV	165	165	165	165	165	165
Total 2192 Licenses	165	165	165	165	165	165
2310 Fuel						
B06825 2025 Bylaw Enforcement SUV	-600	-1,200	-1,200	-1,200	-1,200	-1,200
Total 2310 Fuel	-600	-1,200	-1,200	-1,200	-1,200	-1,200
2890 Hydro						
B06825 2025 Bylaw Enforcement SUV	300	1,000	1,000	1,000	1,000	1,000
Total 2310 Fuel	300	1,000	1,000	1,000	1,000	1,000
5004 Amortization - Vehicles						
B06825 2025 Bylaw Enforcement SUV	6,700	6,700	6,700	6,700	6,700	6,700
Total 5004 Amortization - Vehicles	6,700	6,700	6,700	6,700	6,700	6,700
Total 35100 Fleet - Building	7,065	6,465	6,465	6,465	6,465	6,465

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	Budget	Budget	Budget	Budget	Budget	Budget
3420 Equipment Maintenance						
FSCM25 Fire Station #2 Truck Bay Mechanical Upgrade	500	500	500	500	500	500
Total 3420 Equipment Maintenance	500	500	500	500	500	500
5005 Amortization - Machinery & Equipment						
FSCM25 Fire Station #2 Truck Bay Mechanical Upgrade	2,750	2,750	2,750	2,750	2,750	2,750
Total 5005 Amortization - Machinery & Equipment	2,750	2,750	2,750	2,750	2,750	2,750
Total 58600 Facilities maint - Fire	4,000	4,000	4,000	4,000	4,000	4,000
58800 Facilities maint - CRCC						
3420 Equipment Maintenance						
EMT125 Emergency Management Facility Transfer Installation	2,500	2,500	2,500	2,500	2,500	2,500
Total 3420 Equipment Maintenance	2,500	2,500	2,500	2,500	2,500	2,500
Total 58800 Facilities maint - CRCC	2,500	2,500	2,500	2,500	2,500	2,500
71000 Museum						
2195 Contracts						
MSLD25 Digital Heritage Display in Leisurplex Atrium	5,000	5,000	5,000	5,000	5,000	5,000
Total 2195 Contracts	5,000	5,000	5,000	5,000	5,000	5,000
5005 Amortization - Machinery & Equipment						
MSLD25 Digital Heritage Display in Leisurplex Atrium	1,000	1,000	1,000	1,000	1,000	1,000
Total 5005 Amortization - Machinery & Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Total 71000 Museum	6,000	6,000	6,000	6,000	6,000	6,000
Total ACTIVE CAPITAL	117,746	145,721	147,196	148,671	150,146	151,621

TABLE 2

SUMMARY BY ACCOUNT	2025	2026	2027	2028	2029	2030
	Budget	Budget	Budget	Budget	Budget	Budget
1311 Casual Wages	18,918	18,918	18,918	18,918	18,918	18,918
2190 Materials & Supplies	15,050	15,900	16,250	16,600	16,950	17,300
2191 Preventative Maintenance	650	1,075	1,100	1,125	1,150	1,175
2192 Licenses	430	930	930	930	930	930
2197 Vehicles & Equipment Rentals	-19,100	-19,100	-19,100	-19,100	-19,100	-19,100
2310 Fuel	4,900	14,400	15,500	16,600	17,700	18,800
2890 Hydro	300	1,000	1,000	1,000	1,000	1,000
2891 Gas	250	250	250	250	250	250
3420 Equipment Maintenance	5,500	5,500	5,500	5,500	5,500	5,500
5003 Amortization - Linear Assets	36,648	36,648	36,648	36,648	36,648	36,648
5004 Amortization - Vehicles	13,700	29,700	29,700	29,700	29,700	29,700
5005 Amortization - Machinery & Equipment	40,500	40,500	40,500	40,500	40,500	40,500
Total ACTIVE CAPITAL	117,746	145,721	147,196	148,671	150,146	151,621