

CORPORATION OF THE TOWNSHIP OF ESQUIMALT 2026 BUDGET CAPITAL REQUESTS		2026 BUDGET REQUESTS			FUNDING SOURCE	2027	2028	2029	2030
		CORE	SUPPLEMENTAL	PRIOR YR.					
Proj #									
	Esquimalt Town Square								
G024	Public Safety Building			\$21,126,001	Long Term Debt				
	Public Safety Building			\$6,000,000	Accumulated Surplus				
	Information Technology								
I002	Desktop Computers		\$5,400	\$34,002	M&E Reserve Fund	7,200	19,800	19,800	19,800
I003	Laptop Computers		\$10,000		M&E Reserve Fund	8,000	8,000	8,000	8,000
I004	Network Servers		\$170,000	\$21,105	M&E Reserve Fund	6,000		18,000	
I006	Engineering Workstations			\$30,000	M&E Reserve Fund			30,000	
I014	Network Switches		\$45,000	\$68,602	M&E Reserve Fund	4,000	4,000	4,000	4,000
I020	Monitors			\$8,803	M&E Reserve Fund				
I022	Telephone System		\$2,000	\$3,330	M&E Reserve Fund	2,000	2,000	2,000	2,000
I025	Digital Signage		\$14,400		M&E Reserve Fund				
I026	Data Terminals - Fire Department		\$45,000		Grant				
I027	Chamber Chamber Audio Visual			\$4,000	M&E Reserve Fund				
	Surveillance Systems					7,000		20,000	20,000
	Protective Services								
A055	Duty Vehicle (Replace F701)			\$20,255	M&E Reserve Fund				
A057	Hose and Nozzle Replacement			\$29,785	Capital Projects Reserve Fund				
	Light Rescue Vehicle		\$350,000		M&E Reserve Fund				
	Roads and Streets								
E102	Traffic Calming Infrastructure	\$50,000			Capital Projects Reserve Fund	50,000	50,000	50,000	50,000
E106	Crossing Improvements - Craigflower			\$148,620	Community Works Fund				
E108	Esquimalt Road Phase 1 - Lampson to Dominion			\$1,901,070	Infrastructure Reserve				
	Esquimalt Road Phase 1 - Lampson to Dominion			\$500,000	Grant				
E109	Esquimalt Road Phase 2 - Canteen to Lampson			\$3,679,583	Capital Projects Reserve Fund				
E115	Tillicum Bridge Repairs		\$40,000		Infrastructure Reserve	150,000			
E116	Parking Action Plan		\$150,000		Capital Projects Reserve Fund				
P040	Road Infrastructure Repairs & Maintenance	\$200,000			Infrastructure Reserve	200,000	200,000	200,000	200,000
P109	Street Light Head Replacement Program		\$75,000		Infrastructure Reserve	50,000	10,000	10,000	10,000
P136	Traffic Signal Renewals		\$50,000		Infrastructure Reserve	100,000	250,000	100,000	100,000
P137	Road Pavement Renewals		\$250,000		Capital Projects Reserve Fund	250,000	500,000	500,000	1,000,000
E104	Intersection Review - Admirals/Colville				Capital Projects Reserve Fund	75,000	200,000		
	Active Transportation - Head Street					350,000			

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	Public Works								
P131	Garbage Trucks (2) (Replace U224 and U225)			\$268,044	M&E Reserve Fund		1,000,000		
P135	Survey Van (Replaces U179)			\$80,000	M&E Reserve Fund				
P139	Garbage Bin Enclosures		\$175,000		M&E Reserve Fund	175,000	175,000	175,000	
P140	Memorial Park Flag Pole		\$40,000		Capital Projects Reserve Fund				
P141	EV Charging Infrastructure		\$40,000		Sustainability Reserve Fund	100,000			
P142	Concrete Formwork Trailer		\$25,000		Capital Projects Reserve Fund				
	Compact Garbage Truck					250,000			
	New Truck (Replaces U211)					220,000			
	New Truck (Replaces U183)						100,000		
	Sidewalks								
E073	Westbay Walkway Improvements			\$118,558	Community Works Fund	250,000	500,000		
E089	Sidewalk - Kinver/Swinford fr Hadfield to Lyall		\$843,197		Capital Projects Reserve Fund				
P041	Accessibility Ramps	\$50,000			Community Works Fund	75,000	75,000	75,000	75,000
	Sidewalk - New - Bewdley (Fraser to Macaulay)					900,000			
	Sidewalk - New - Wychbury (Fraser to Kinver)						450,000		
	Sidewalk - New - Old Esquimalt Road (Lampson to Highrock)							615,000	
	Sidewalk - Grafton fr Lyall to Beatty								350,000
	Storm & Sanitary Sewers								
N/A	New Connections	\$50,000			Residents	50,000	50,000	50,000	50,000
E113	Sanitary Sewer Infrastructure Renewals		\$1,500,000	\$1,056,045	Community Works Fund	1,750,000	2,000,000	2,250,000	2,500,000
	Sanitary Sewer Infrastructure Renewals		\$333,000	\$71,500	Contributions				
E114	Storm Sewer Infrstructure Renewals		\$100,000		Infrastructure Reserve	250,000	500,000	750,000	750,000
P082	Storm Drain Replacements	\$50,000			Infrastructure Reserve	50,000	50,000	50,000	50,000

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Parks and Recreation									
R031	Small Equipment Purchases	\$10,000			M&E Reserve Fund	10,000	10,000	10,000	10,000
R206	Pool Pump	\$25,000			Capital Projects Reserve Fund				
R254	Green Shores Design			\$11,000	Capital Projects Reserve Fund				
R257	Electric Truck 3/4 Ton (Replacement U177)		\$85,000		M&E Reserve Fund				
R262	Covered Bicycle Parking			\$36,000	Capital Projects Reserve Fund				
R263	HVAC Replacement - Recreation Centre		\$900,000		Capital Projects Reserve Fund				
R264	Roof Replacement - Recreation Centre		\$441,548		Capital Projects Reserve Fund	945,208			
R265	Reception Desk - Safety Enclosure			\$45,037	Capital Projects Reserve Fund				
R266	Arena Floor Replacement - Sports Centre		\$1,700,000	\$954,916	Infrastructure Reserve				
R271	Accessible Equipment - Adventure Park			\$40,000	Capital Projects Reserve Fund				
	Accessible Equipment - Adventure Park			\$25,000	Grant				
R272	Steam Room Renovation		\$50,000		Capital Projects Reserve Fund				
R273	Dock Infrastructure Additions		\$700,000		Capital Projects Reserve Fund				
R274	Electric Utility Cart (Repl U175)		\$45,000		M&E Reserve Fund				
R275	Adventure Park Resurfacing		\$170,000		Capital Projects Reserve Fund				
R276	Electrical Panel		\$25,000		Capital Projects Reserve Fund				
R277	Energy Conservation Measures - ABSC - Phase 1		\$87,775		Sustainability Reserve Fund				
R277	Energy Conservation Measures - ABSC - Phase 1		\$47,225		Grant				
R278	Events, Tables & Electrical Equipment		\$25,000		Capital Projects Reserve Fund				
R279	Pool Lift		\$30,000		Capital Projects Reserve Fund				
R280	Curling Rock Replacement		\$75,000		Capital Projects Reserve Fund				
	Curling Rock Replacement		\$75,000		Contributions				
R281	Energy Conservation Measures - ABSC - Phase 2					673,000			
	Parking Lot Overlay					750,000			

45,435,801	\$435,000	\$8,719,545	\$36,281,256
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\$7,707,408	\$6,153,800	\$4,936,800	\$5,198,800
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FUNDING SOURCES			
Grants	\$0	\$92,225	\$525,000
Contributions	\$0	\$408,000	\$71,500
Debt	\$0	\$0	\$21,126,001
Community Works Fund	\$50,000	\$1,500,000	\$1,323,223
Residents	\$50,000	\$0	\$0
Infrastructure Reserve Fund	\$250,000	\$1,965,000	\$2,855,986
Machinery & Equipment Reserve	\$10,000	\$901,800	\$538,141
Capital Projects Reserve	\$75,000	\$3,724,745	\$3,841,405
Sustainability Reserve	\$0	\$127,775	\$0
Accumulated Surplus	\$0	\$0	\$6,000,000
TOTAL FUNDING	\$435,000	\$8,719,545	\$36,281,256

BY FUNDING SOURCE

\$617,225
\$479,500
\$21,126,001
\$2,873,223
\$50,000
\$5,070,986
\$1,449,941
\$7,641,150
\$127,775
\$6,000,000
\$45,435,801