

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
I003	Laptop Computers			\$10,000		M&E Reserve Fund	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
I020	Monitors				\$8,803	M&E Reserve Fund		
I022	Telephone System			\$2,000	\$3,330	M&E Reserve Fund	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					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		
	Roads and Streets							
E102	Traffic Calming Infrastructure	\$50,000				Capital Projects Reserve Fund	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
P109	Street Light Head Replacement Program			\$75,000		Infrastructure Reserve	50,000	10,000
P136	Traffic Signal Renewals			\$50,000		Infrastructure Reserve	100,000	250,000
P137	Road Pavement Renewals			\$250,000		Capital Projects Reserve Fund	250,000	500,000
E104	Intersection Review - Admirals/Colville					Capital Projects Reserve Fund	75,000	500,000
	Active Transportation - Head Street						350,000	

CORPORATION OF THE TOWNSHIP OF ESQUIMALT 2026 BUDGET CAPITAL REQUESTS	2026 BUDGET REQUESTS			FUNDING SOURCE	2027	2028	2029	2030
	CORE	SUPPLEMENTAL	PRIOR YR.					
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 Infrastructure 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

CORPORATION OF THE TOWNSHIP OF ESQUIMALT 2026 BUDGET CAPITAL REQUESTS	2026 BUDGET REQUESTS			FUNDING SOURCE	2027	2028	2029	2030
	CORE	SUPPLEMENTAL	PRIOR YR.					
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			
	45,085,801	\$435,000	\$8,369,545	\$36,281,256				
					\$7,707,408	\$6,153,800	\$4,936,800	\$5,198,800

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	\$551,800	\$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	\$8,369,545	\$36,281,256

BY FUNDING SOURCE

\$617,225
\$479,500
\$21,126,001
\$2,873,223
\$50,000
\$5,070,986
\$1,099,941
\$7,641,150
\$127,775
\$6,000,000
\$45,085,801