

CORPORATION OF THE TOWNSHIP OF ESQUIMALT 2025 BUDGET CAPITAL REQUESTS		2025 BUDGET REQUESTS			FUNDING SOURCE	2026	2027	2028	2029
		CORE	SUPPLEMENTAL	PRIOR YR.					
<b>Proj #</b>									
	<b>Esquimalt Town Square</b>								
G024	Public Safety Building			\$31,263,488	Long Term Debt				
	Public Safety Building			\$6,000,000	Accumulated Surplus				
	<b>Information Technology</b>								
I002	Desktop Computers			\$38,925	M&E Reserve Fund	5,400	7,200	19,800	19,800
I003	Laptop Computers		\$8,000	\$2,658	M&E Reserve Fund	10,000	8,000	8,000	8,000
I004	Network Servers			\$22,035	M&E Reserve Fund		170,000	6,000	
I006	Engineering Workstations		\$30,000						
I014	Network Switches			\$77,936	M&E Reserve Fund			4,000	4,000
I020	Monitors			\$18,161	M&E Reserve Fund	9,500	7,500	9,500	7,500
I022	Telephone System		\$2,000	\$1,330	M&E Reserve Fund	2,000	2,000	2,000	2,000
I027	Chamber Chamber Audio Visual			\$4,000	M&E Reserve Fund				
I029	Bylaw Ticketing Software		\$40,000		Capital Projects Reserve Fund				
I030	Building Applications Module		\$27,500		Capital Projects Reserve Fund				
	Digital Signage					14,400			
	Data Terminals - Fire Department					50,000			
	Surveillance Systems						7,000		20,000
	<b>Protective Services</b>								
A055	Duty Vehicle (Replace F701)		\$110,000		M&E Reserve Fund				
A057	Hose and Nozzle Replacement		\$30,000		Capital Projects Reserve Fund				
	<b>Roads and Streets</b>								
E092	Tillicum Road Cross Section Modification & Construction			\$20,000	Capital Projects Reserve Fund				
E095	Street Banner Replacement			\$29,635	Capital Projects Reserve Fund				
E102	Traffic Calming Infrastructure	\$50,000			Capital Projects Reserve Fund	50,000	50,000	50,000	50,000
E103	Speed Limit Reduction Signs			\$55,345	Capital Projects Reserve Fund				
E106	Crossing Improvements - Craigflower		\$400,000	\$75,000	Community Works Fund				
E107	Crossing Improvements - Dominion/Ellery		\$25,000	\$48,152	Community Works Fund				
E108	Esquimalt Road Phase 1 - Lampson to Dominion			\$2,865,635	Capital Projects Reserve Fund				
E109	Esquimalt Road Phase 2 - Canteen to Lampson		\$3,500,000	\$229,597	Community Works 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	75,000			
P136	Traffic Signal Renewals				Infrastructure Reserve	50,000	150,000	50,000	150,000
	Road Pavement Renewals					250,000	250,000	500,000	500,000
	Active Transportation - Head Street					350,000			
	Intersection Review - Admirals/Colville					75,000	200,000		

CORPORATION OF THE TOWNSHIP OF ESQUIMALT 2025 BUDGET CAPITAL REQUESTS		2025 BUDGET REQUESTS			FUNDING SOURCE	2026	2027	2028	2029
		CORE	SUPPLEMENTAL	PRIOR YR.					
<b>Public Works</b>									
E112	GPS Survey Equipment		\$55,000		M&E Reserve Fund				
P098	Fuel Tank Replacement			\$279,172	Infrastructure Reserve				
P127	Roof Replacement - Municipal Hall			\$400,000	Infrastructure Reserve				
P130	Street Sweeper (Replace U211)			\$360,000	M&E Reserve Fund				
P131	Garbage Trucks (2) (Replace U224 and U225)			\$600,000	M&E Reserve Fund			1,000,000	
P135	Survey Van (Replaces U179)		\$80,000		M&E Reserve Fund				
P138	Crack Sealer Equipment (Replaces U202)		\$100,000		M&E Reserve Fund				
P139	Garbage Bin Enclosures				M&E Reserve Fund	120,000	120,000	150,000	175,000
	Memorial Park Flag Pole					40,000			
	EV Charging Infrastructure					40,000	100,000		
	Compact Garbage Truck						250,000		
	New Truck (Replaces )						220,000		
	New Truck (Replaces U183)							100,000	
<b>Sidewalks</b>									
E073	Westbay Walkway Improvements			\$118,558	Community Works Fund		750,000		
E074	Pedestrian Safety Improvements - Constance			\$25,552	Community Works Fund				
E089	Sidewalk - Kinver/Swinford fr Hadfield to Lyall			\$843,197	Community Works Fund				
E090	Sidewalk - Replacement - Dunsmuir (Sea Terrace to Esquimalt)			\$30,000	Community Works Fund				
	Sidewalk - Replacement - Dunsmuir (Sea Terrace to Esquimalt)			\$10,000	Contributions				
E100	Sidewalk - Munro from Plaskett to Lampson			\$88,555	Community Works Fund				
P041	Accessibility Ramps	\$25,000			Community Works Fund	50,000	50,000	50,000	50,000
	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
<b>Storm &amp; Sanitary Sewers</b>									
N/A	New Connections	\$50,000			Residents				
E113	Sanitary Sewer Infrastructure Renewals			\$1,174,234	Infrastructure Reserve	1,500,000	1,750,000	2,000,000	2,250,000
	Sanitary Sewer Infrastructure Renewals			\$71,500	Contributions	333,000			
P082	Storm Drain Replacements	\$50,000			Infrastructure Reserve	50,000	50,000	50,000	50,000
	Storm Sewer Infrastructure Renewals					100,000	250,000	500,000	750,000

CORPORATION OF THE TOWNSHIP OF ESQUIMALT 2025 BUDGET CAPITAL REQUESTS		2025 BUDGET REQUESTS			FUNDING SOURCE	2026	2027	2028	2029
		CORE	SUPPLEMENTAL	PRIOR YR.					
<b>Parks and Recreation</b>									
R031	Small Equipment Purchases	\$10,000			M&E Reserve Fund	10,000	10,000	10,000	10,000
R205	Pool Filter		\$22,000	\$22,000	M&E Reserve Fund	22,000	22,000		
R251	Crowsnest Fitness Configuration			\$17,791	Capital Projects Reserve Fund				
R254	Green Shores Design			\$80,000	Capital Projects Reserve Fund				
	Green Shores Design			\$10,000	Grant - CRD				
	Green Shores Design			\$70,000	Grant - Stewardship BC				
	Green Shores Design			\$94,705	Grants - UBCM				
R257	Truck 3/4 Ton (Replacement)		\$85,000		M&E Reserve Fund	85,000			
R259	Turf Field Mower (Replace U218)			\$78,000	M&E Reserve Fund				
R262	Covered Bicycle Parking			\$36,000	Capital Projects Reserve Fund				
R263	HVAC Replacement - Recreation Centre				Capital Projects Reserve Fund	848,720			
R264	Roof Replacement - Recreation Centre				Capital Projects Reserve Fund	441,548	945,208		
R265	Reception Desk - Safety Enclosure		\$50,000		Capital Projects Reserve Fund				
R266	Arena Floor Replacement - Sports Centre		\$1,000,000		Capital Projects Reserve Fund	1,700,000			
R267	Memorial Park - Shed Replacement		\$35,000		Capital Projects Reserve Fund				
R268	Parks Building - Solar Panels		\$36,000		Capital Projects Reserve Fund				
R269	Parks Building - Heat Pump		\$20,000		Capital Projects Reserve Fund				
R270	Walk Behind Scrubber		\$12,000		M&E Reserve Fund				
R271	Accessible Swing - Adventure Park		\$40,000		Capital Projects Reserve Fund				
	Kayak Dock					150,000			
	DCC Graphics Upgrade						47,000		
	Curling Lounge Renovation						125,000		
	Gorge Park Pedestrian Bridge						75,000		
	Sports Centre Boiler Replacement							562,754	
	Lampson Park Building								600,000
<b>TOTAL CAPITAL REQUESTS</b>		<b>\$51,328,661</b>	<b>\$385,000</b>	<b>\$5,782,500</b>	<b>\$45,161,161</b>	<b>\$7,531,568</b>	<b>\$6,265,908</b>	<b>\$5,887,054</b>	<b>\$5,196,300</b>

FUNDING SOURCES			
Grants	\$0	\$0	\$174,705
Contributions	\$0	\$0	\$81,500
Debt	\$0	\$0	\$31,263,488
Community Works Fund	\$25,000	\$3,925,000	\$1,458,611
Residents	\$50,000	\$0	\$0
Infrastructure Reserve Fund	\$250,000	\$75,000	\$1,853,406
Machinery & Equipment Reserve	\$10,000	\$504,000	\$1,225,045
Capital Projects Reserve	\$50,000	\$1,278,500	\$3,104,406
Accumulated Surplus	\$0	\$0	\$6,000,000
<b>TOTAL FUNDING</b>	<b>\$385,000</b>	<b>\$5,782,500</b>	<b>\$45,161,161</b>

**BY FUNDING SOURCE**

\$174,705
\$81,500
\$31,263,488
\$5,408,611
\$50,000
\$2,178,406
\$1,739,045
\$4,432,906
\$6,000,000
<b>\$51,328,661</b>