



Township of Essa
2025 Approved Capital Budget Summary
December 18th ,2024

	Project Code	2025 Budget Request	Taxation	Trade In (surplus Equip)	User Fees	DC's	Reserve/Fund Source	Grants Gov't funding	Source	Total (2025)
	Total Budget									
<u>Planning Department</u>										
Official Plan Review & Updates		\$150,000	\$150,000	\$17,678		\$132,322			Administration Growth DC.	\$150,000
Total for Planning:		\$150,000	\$150,000	\$17,678	\$0	\$132,322	\$0	\$0		\$150,000



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<u>Information Technology -Clerk</u>	Project Code	Total Budget	2025 Budget Request	Taxation	Trade In (surplus Equip)	User Fees	DC's	Reserve/Fund Source	Grants Gov't funding	Source	Total (2025)
Finance Software System Replacement- ERP (GreatPlains Replacament)- Multi Year Funding Strategy											
Fire Records Mangament Replacement	43-870-894	\$350,000	\$350,000	\$150,000				\$200,000		Asset Management Res	\$350,000
Total for Information Technology:		\$450,000	\$350,000	\$150,000	\$0	\$0	\$0	\$300,000	\$0		\$450,000



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Fire Service	Project Code	2025 Budget Request	Taxation	Trade In (surplus Equip)	User Fees	DC's	Reserve/Fund Source	Grants Gov't funding	Source	Total (2025)
		Total Budget								
New Defibrillators -Assocaited Equipment		\$35,000	\$35,000			\$35,000			Fire Services DC	\$35,000
Rescue Equipment – Extrication	44-811-894	\$10,000	\$10,000	\$10,000						\$10,000
Hose & Nozzles	44-811-895	\$20,000	\$20,000	\$20,000						\$20,000
Communications Equipment P6	44-811-896	\$20,000	\$20,000	\$20,000						\$20,000
PPE - Bunker Gear	44-811-897	\$65,000	\$65,000			\$65,000			Fire Services DC	\$65,000
New Fire Hall in Angus	44-811-870	\$250,000				\$175,000	\$75,000		Carryforward Res.	\$250,000
New LED Sign - Fire Safety Messaging		\$15,000	\$15,000				\$15,000		Fire Department Reserve	\$15,000
Total for Fire Department		\$415,000	\$165,000	\$50,000		\$275,000	\$90,000	\$0		\$415,000



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Roads/Public Works										
Micro-Sealing Program (11th Line-9th Line-10th Line) - 10.3 km	\$465,000	\$465,000	\$319,000				\$146,000	OCIF Carryforward		\$465,000
Roads Garage Extension	67-853-871	\$1,072,360				\$1,000,000	\$72,360	Roads DC-Carryforward Res.		\$1,072,360
Bridge Culvert Replacement-CSP (25 sideroad east of 5th Line -1800mm @30 meters Length)/(10th Sideroad-east of CR15)-9th Line Wooden Bridge		\$680,000	\$680,000				\$680,000	Asset Management Res.		\$680,000
Concrete Culvet Replacment (5th Sideroad/CR10 - 9th Line/10th Sideroad - 6th Line/Murphy Road - 8th Line/Murphy road - 9th Line/CR21)		\$4,250,000	\$4,250,000				\$2,869,679	\$1,380,321	EST* InterSet Fund (1.4M) - Infrastructure Renewal Res. (1.3M) -OCIF (2025 Cap)- CCBF (2025 Cap)	\$4,250,000
8th Line Surface Treatment (25 Sideroad to 1.4 km south) -6th Line Asphalt gutter and embankment Rehab. (between 25th Sideroad & 30th sideroad)		\$600,000	\$600,000	\$100,000			\$500,000	Infrastructure Renewal Res. (0.5M)		\$600,000
Simcoe Street Urbanization (0.75 km)		\$4,469,722	\$1,000,000			\$3,772,000	\$697,722	CCBF (2024 Cap) - Roads DC		\$4,469,722
Marshall Subdivision Drainage Improvements		\$300,000	\$300,000				\$300,000	Infrastructure Renewal Res.		\$300,000



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Bridge 9 5th Line	\$375,432					\$200,000	\$175,432		Roads DC- EST* Interset Fund	\$375,432
Total for Roads/Public Works:	\$12,212,514	\$7,295,000	\$419,000	\$0	\$0	\$4,972,000	\$4,597,471	\$2,224,043		\$12,212,514



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<u>Water and Wastewater</u>										
Capital Work Misc	\$50,000	\$50,000			\$50,000				Sewer Infrastructure	\$50,000
Mill Street Wellfield Investigation	44-811-138	\$320,000	\$320,000			\$320,000			Water DC.	\$320,000
Angus Wastewater EA		\$340,000	\$340,000			\$300,000	\$40,000		Sewer Infrastructure	\$340,000
Total for Waterand Wastewater:		\$710,000	\$710,000	\$0	\$0	\$620,000	\$40,000	\$0		\$710,000



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Parks and Recreation	Project Code	2025 Budget Request	Taxation	Trade In (surplus Equip)	User Fees	DC's	Reserve/Fund Source	Grants Gov't funding	Source	Total (2025)
	Total Budget									
Leclare Park- Improvements		\$100,000	\$100,000				\$100,000		Parks & Rec Res.	\$100,000
Stonemount Steel Structure installation -Thornton		\$250,000	\$250,000				\$200,000	\$50,000	Parks & Rec DC	\$250,000
Maplewood Park (including Splash Pad)		\$300,000					\$300,000		Parks & Rec Res.	\$300,000
Misc replacement & Purchase (Baxter & Elmgrove Swing & Slide, fencing at Thornton Ball diamond, 2 disc golf areas at Angus/Thornton, Bike/Scooter pump track for Angus & Thornton)		\$280,000	\$280,000			\$100,000	\$180,000		Parks & Rec Res. Parks & Rec DC	\$280,000
Skate Park Relocation - Angus Arena		\$340,000	\$340,000			\$170,000	\$170,000		Parks & Rec Res/Parks & Rec DC	\$340,000
Reinstall outdoor Rink - Angus Arena		\$45,000	\$45,000			\$25,000	\$20,000		Parks & Rec Res.	\$45,000
366 Mill Street- Parking & Entrance - Hydro One		\$130,000	\$130,000			\$130,000			Parks & Rec DC	\$130,000
Gold Park - Echo Park Entrance		\$140,000	\$140,000			\$90,000	\$50,000		Parks & Rec Res.Parks & Rec DC	\$140,000
Brownley Meadows Park-Outdoor Arena		\$130,000	\$130,000			\$130,000			Parks & Rec DC	\$130,000
Total For Parks and Recreation:		\$1,715,000	\$1,415,000	\$0	\$0	\$0	\$845,000	\$870,000	\$0	\$1,715,000



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		Total Budget	Request							
Library										
Books Collection Materials	60-846-891	\$76,400	\$76,400	\$63,685		\$12,715			Library DC	\$76,400
Furniture	60-846-897	\$6,500	\$6,500	\$6,500						\$6,500
Equipment	60-846-898	\$3,000	\$3,000	\$3,000						\$3,000
Computer Equipment	60-846-899	\$12,000	\$12,000	\$12,000						\$12,000
Total for Library:		\$97,900	\$97,900	\$85,185		\$12,715	\$0			\$97,900



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	Total Budget	Request								
Totals (All Department):	\$15,750,414	\$10,182,900	\$721,863	\$0	\$50,000	\$6,857,037	\$5,897,471	\$2,224,043	\$0	\$15,750,414