



Township of Essa
2026 Approved Capital Budget Summary
January 14th ,2026

<u>Project Code</u>	<u>Total Budget</u>	<u>2026 Budget Request</u>	<u>Taxation</u>	<u>Trade In (surplus Equip)</u>	<u>User Fees</u>	<u>DC's</u>	<u>Reserve/Fund Source</u>	<u>Grants Gov't fundng</u>	<u>Source</u>	<u>Total (2026)</u>
<u>Planning Department</u>										
Official Plan Review & Updates	\$75,000	\$75,000	\$35,000			\$40,000			Adminstration Growth DC.	\$75,000
Community Planning Permit System (CPPS)	\$100,000	\$100,000	\$40,000			\$60,000			Adminstration Growth DC.	\$100,000
Total for Planning:	\$175,000	\$175,000	\$75,000	\$0	\$0	\$100,000	\$0	\$0		\$175,000



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		Total Budget	Request								
Information Technology -Clerk											
Finance Software System Replacement-ERP (GreatPlains Replacment)- Multi Year Funding Strategy		\$350,000	\$350,000					\$350,000		Asset Management Res (\$220k). Carryforward Reserve(\$150k)	\$350,000
Fire Records Mangament Replacement	43-870-894	\$100,000	\$100,000					\$100,000		Carryforward Res (2023/2024/2025).	\$100,000
Total for Information Technology:		\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0		\$450,000



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Fire Service										
Rescue Equipment – Extrication	44-811-894	\$10,000	\$10,000	\$10,000						\$10,000
Hose & Nozzles	44-811-895	\$15,000	\$15,000	\$15,000						\$15,000
Communications Equipment P6	44-811-896	\$30,000	\$30,000	\$30,000						\$30,000
PPE - Bunker Gear	44-811-897	\$60,000	\$60,000	\$30,000		\$30,000			Fire Services DC	\$60,000
New Joint Facility (Fire Hall, PublicWorks, Parks & Rec.)	44-811-870	\$5,119,686	\$5,119,686	\$168,450		\$4,600,000	\$351,236		Fire Services DC (1.3M) Parks & Rec DC (3.0M)Public Work & Fleet DC (0.3M) Assest Management Res. (0.3M)	\$5,119,686
Total for Fire Department		\$5,234,686	\$5,234,686	\$253,450		\$4,630,000	\$351,236	\$0		\$5,234,686



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<u>Roads/Public Works</u>										
Micro-Sealing Program (8th Line-9th Line-10th Line-11th Line) - 14.60 km	\$665,000	\$665,000	\$222,000				\$443,000		ASE Res. (380k) EST*Intersect (63K)	\$665,000
Asphalt Resurfacing - Paving (5th Sideroad (1.5 km from 8th Line to CR56) - River Road (0.6 km from Mill Street to Roth) - 10th Line (0.75 km - 170 m north of 25 Sideroad to 920 m north of 25 Sideroad))	\$2,200,000	\$2,200,000					\$1,569,461	\$630,539	OCIF (2025 Cap) Asset Management Res. (1.5M)	\$2,200,000
Asphalt Resurfacing - Double Surface Treatment (8th Line (1.4 km from HWY90 to 30th Sideroad) - 30th Sideroad (1.5km from CR56 to 8th Line- 19th Line (0.2Km east gravel limits) - 4th Line (0.4 Km from Centre Park Road to 180m north of Shamrock Cres.))	\$1,620,000	\$1,620,000					\$1,620,000		Assest Management Res. (0.76M) Infrastructure Renewal res. (0.76M) ASE Res.(0.1M)	\$1,620,000
Concrete Culvet Replacment (5th Line/10th Sideroad - 9th Line/10th Sideroad - 8th Line/Murphy Road) & 2025 Carryforward	\$2,700,000	\$2,700,000					\$1,932,799	\$767,201	EST* Intersect Fund (0.74M)Assest Management Res. (1.192M)CCBF (2026 Cap)	\$2,700,000



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Asphalt Road Patching 1.5 km (5th Line from 20th Sideroad to 25 Sidroad - 20th Sideroad from 5th Line to CR10 - 20th Sideroad from 9th Line to 10th Line)	\$410,000	\$410,000					\$410,000		Asset Management Res. (0.41M)	\$410,000
Simcoe Street Urbanization (0.75 km)	\$172,722	\$172,722				\$172,722			Roads DC	\$172,722
Smith Municipal Draing Cleanout (CR21/CR56)	\$50,000	\$50,000					\$50,000		Infrastructure Renewal Res.	\$50,000
OLG & Baxter School Traffic Flow & Safety Enhancement - Marshall Subdivision 40 km/hr Speed signs	\$400,000	\$400,000				\$360,000	\$40,000		Roads DC - ASE Res.	\$400,000
Permenant Speed Hump Program other Traffic calming Measures	\$140,000	\$140,000						\$140,000	RSIF Funding.	\$140,000
Misc Purchase & Repairs (Hot Box - Browns Line guardrail	\$190,000	\$190,000					\$190,000		Asset Management Res. (0.19M)	\$190,000
Bridge 9 5th Line	\$218,116	\$218,116				\$118,116	\$100,000		Roads DC- Asset Management Res.	\$218,116
Total for Roads/Public Works:	\$8,765,838	\$8,765,838	\$222,000	\$0	\$0	\$650,838	\$6,355,260	\$1,537,740		\$8,765,838



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<u>Water and Wastewater</u>										
Capital Work Misc	\$50,000	\$50,000			\$50,000				Sewer Infrastructure	\$50,000
Angus Water System Exapnsion - Mill Street Wellfield Investigation	\$1,200,000	\$1,200,000				\$1,200,000			Water DC.	\$1,200,000
Angus Wastewater EA	\$286,000	\$286,000				\$286,000			Wastewater DC.	\$286,000
Total for Waterand Wastewater:	\$1,536,000	\$1,536,000	\$0	\$0	\$50,000	\$1,486,000	\$0	\$0		\$1,536,000



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Parks and Recreation										
Ball Diamond Safety & Accessibility Upgrades (Comprehensive safety and accessibility upgrades to Township baseball diamonds, including replacement and repair of fencing and backstops (Ivy, Thornton, Baxter, Elmgrove, Community Park, Bob Geddes) and replacement of aging bleachers and seating infrastructure (Ivy and Community Park).	\$205,000	\$205,000					\$205,000		Parks & Rec Res.	\$205,000
Misc. Purchases & Repairs or Parks Equipment, Safety & Field Improvements (Upgrades to park equipment and infrastructure including new soccer posts, fencing and lighting improvements, tree removals, basketball safety straps, and turf maintenance equipment to enhance safety, efficiency, and playability across Township parks and sports fields).	\$100,000	\$100,000				\$50,000	\$50,000		Parks & Rec DC. Parks & Rec Res.	\$100,000
Asphalt Repairs and Accessibility Improvements (Asphalt repairs at Thornton ODR and Arena parking lot, plus construction of an accessible paved pathway with railing from the splash pad to the ball diamond to address safety, maintenance, and AODA compliance).	\$105,000	\$105,000					\$105,000		Parks & Rec Res.	\$105,000



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Community Park and Facility Enhancements (Installation of a new remotely updated electronic sign in Thornton at gazebo, painting and repairs to the Thornton Arena exterior, and conversion of sand playground bases to engineered wood fiber (EWF) to improve communication, aesthetics, and safety across Township parks and facilities).	\$245,000	\$245,000				\$100,000	\$145,000		Parks & Rec Res. Parks & Rec DC	\$245,000
Outdoor Lighting Improvements (Installation of timed lighting for all tennis courts and the new mini rink in Angus, plus addition of light poles to use the existing LED solar lights from Thornton at the Angus skate park to improve safety, security, and community access)	\$195,000	\$195,000				\$100,000	\$95,000		Parks & Rec Res/Parks & Rec DC	\$195,000
Park Enhancements (Installation of a pump track at Baxter/Marshall Park (old water pump house), addition of gazebos at Angus CC, Thornton CC, and Brownley Meadows Park, fencing and new park development at McGeorge Park to improve trail safety, and upgrades to Maple Lane Park to enhance amenities)	\$340,000	\$340,000				\$200,000	\$140,000		Parks & Rec Res.Parks & Rec DC	\$340,000
366 Mill Street/Fishing Park (Parking System -2 Manual Gates)	\$100,000	\$100,000				\$100,000			Parks & Rec DC	\$100,000
Skate Park - Thornton Recreation Centre	\$320,000	\$320,000				\$160,000	\$160,000		Parks & Rec Res.Parks & Rec DC	\$320,000



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Gold Park - Eco Park Entrance	\$140,000	\$140,000				\$90,000	\$50,000		Parks & Rec Res.Parks & Rec DC	\$140,000
Stonemount Steel Structure Installation - Thronton	\$91,000	\$91,000				\$91,000			Parks & Rec DC	\$91,000
Total For Parks and Recreation:	\$1,841,000	\$1,841,000	\$0	\$0	\$0	\$891,000	\$950,000	\$0		\$1,841,000



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Library											
Books Collection Materials	60-846-891	\$77,900	\$77,900	\$63,685			\$14,215			Library DC	\$77,900
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:		\$99,400	\$99,400	\$85,185			\$14,215	\$0			\$99,400



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Totals (All Department):	\$18,101,924	\$18,101,924	\$635,635	\$0	\$50,000	\$7,772,053	\$8,106,496	\$1,537,740	\$0	\$18,101,924