



2026 Proposed Capital Budget

Forecast (2027-2030)

Agenda

Time	Topic	Presenter
4:45-5:00pm	Capital Walkthrough	Kate Rowe
5:00-5:10pm	Office of the CAO/General Gov't Capital	Kate Giurissevich, Joe Malandrucolo, Kate Rowe
Break		
5:25-5:55pm	Community Services Capital	Jake Morassut
5:55-6:05pm	Development Services Capital	Lori Chadwick
6:05-6:35pm	Infrastructure Services Capital	Kevin Girard
6:35-6:45pm	Essex Centre Sports Park Update	Jake Morassut
6:45-7:00pm	Next Steps and Questions	Kate Rowe

2026 Budget Summary: Capital (page 19)

Capital Summary

Town of Essex by Category	2025 Budget	2026 Proposed Budget	Proposed Change 2025 vs. 2026 (\$)	Proposed Change 2025 vs. 2026 (%)
Revenues / Funding Source				
Asset Management Reserve	4,222,181	6,197,500	1,975,319	47%
Other Reserve	4,694,498	5,958,000	1,263,502	27%
Grant Funding	2,328,325	3,218,000	889,675	38%
Long Term Debt Financing	2,670,488	5,235,000	2,564,512	96%
Other	260,198	862,000	601,803	231%
Revenues / Funding Source Total	14,175,689	21,470,500	7,294,811	51%
Expenses / Expenditure				
Property Tax Supported	8,093,201	19,218,500	11,125,299	137%
User Rate Supported	6,224,988	2,349,500	(3,875,488)	-62%
Expenses / Expenditure Total	14,318,189	21,568,000	7,249,811	51%
Surplus/(Deficit)	(142,500)	(97,500)	45,000	-32%



Revenues – Capital Breakdown (page 21)

Proposed 2026 Capital Funding

- AMP Reserve 28.7%
- Other Income 28.3%
- Other Reserve 27.6%
- Conditional and Unconditional Grants 14.9%
- Taxation 0.5%



Capital- Asset Management (page 58)

The Town divides its capital assets into two areas: Core Assets and Non-Core Assets.

- Core assets include the following categories: roads, bridges & culverts, stormwater, water, and wastewater.
- Non-Core assets, sometimes referred to as general capital, include the following categories: buildings, vehicles, machinery & equipment, and land improvements.

Total replacement costs of the Town's capital assets:

Core Assets (based on 2024 update)	\$1.2 billion
Non-Core Assets (based on 2024 update)	\$144 million

Each year the Town makes an investment in its infrastructure to ensure assets remain in good state. These investments are seen in the capital budget. The Town assumes 100% of replacements costs and 50% of upgrades cost, as funded from the asset management reserve.



Capital- Asset Management (page 59)

Core Assets:

Category	Recommended Average Annual AMP Expenditures	2026 Proposed Capital Budget	Difference	Result
Road Network	10,018,816	5,115,000	(4,903,816)	Deficit
Bridges and Culverts	2,094,080	0	(2,094,080)	Deficit
Stormwater	4,958,208	950,000	(4,008,208)	Deficit
Water	4,391,936	883,750	(3,508,186)	Deficit
Wastewater	6,088,704	541,000	(5,547,704)	Deficit

This table illustrates the recommended spend for 2026 based on the AMP study and the proposed spend from the Town's capital budget. The AMP study recommended spend for core and non-core assets have been inflated to 2026 values.

Capital- Asset Management (page 59)

Non-core Assets:

Category	Recommended Average Annual AMP Expenditures	2026 Proposed Capital Budget	Difference	Result
Buildings and Facilities	2,837,504	3,720,000	882,496	Surplus
Vehicles and Heavy Equipment	1,098,752	2,132,500	1,033,748	Surplus
Machinery and Equipment	544,768	897,500	352,732	Surplus
Parks and Land Improvements	861,184	830,000	(31,184)	Deficit

This table illustrates the recommended spend for 2026 based on the AMP study and the proposed spend from the Town's capital budget. The AMP study recommended spend for the core and non-core assets have been inflated to 2026 values.



The Financial Plan (page 60)

Asset Management Plan's Recommended Annual Funding for Tax Funded Assets:	
Funding*	22,414,279
Town of Essex's 2026 Commitment:	
OCIF	1,308,670
CCBF	1,095,047
Landfill Reserve Contribution	1,465,621
Capital Levy per Asset Management Financial Strategy (Fixed Amount)	277,089
2023 – Roads Levy (1.6%)	266,595
2024 – Additional Roads Levy (1%)	174,681
2025 – Approved Asset Management Levy (1.5%)	280,211
2026 – Proposed Asset Management Levy (1%)	201,046
Annual Consolidated Lifecycle Capital Contribution from General Levy	900,000
20% top-up for Landfill Reserve Contribution	488,540
Total 2026 Commitment	6,457,499
Surplus (Deficit) to Recommended Funding in Asset Management Plan for Tax Funded Assets	(15,956,779)
Percentage of Asset Management Plan currently being funded	28.8%

*The Town's adopted Asset Management Plan has a financial strategy that recommends an annual funding allotment towards the Town's existing portfolio, to ensure available funding when asset replacement comes due. The value from the 2024 update has been inflated to reflect 2026 values.



Capital Budget Changes Made Throughout Internal Drafts

Department	Division	Project	Action	Amount
Draft 1 Total Capital Project Cost - Property Tax and User Rate Supported				31,278,000
Office of the CAO	Police	Relocation of Essex OPP Detachment	Modify	(450,000)
Community Services	Harbour	Replace damaged interlock brick pavers	Delete	(35,000)
Community Services	Harbour	Beach Shower and Foot Wash	Move to 2028	(15,000)
Community Services	Parks	FOB assess to outdoor facilities	Move to 2027	(25,000)
Community Services	Parks	Harrow Library Parking Lot	Delete	(35,000)
Community Services	Parks	Dog Park Shelter in Essex	Move to 2027	(15,000)
Community Services	Parks	Facility Structural Assessment Repair Plan - ALL	Modify	(89,000)
Community Services	Parks	Facility Structural Assessment Repair Plan - Essex Kinsmen Fieldhouse	Move to 2027	(33,000)
Community Services	Parks	Facility Structural Assessment Repair Plan - Harrow Lions Hall	Move to 2027	(48,000)
Community Services	Parks	Colchester School House Heat	Delete	(10,000)
Community Services	Parks	Essex Sports Park parking, access roads and tree planting	Defer	(1,500,000)
Development Services	Planning	CWATS - Soft Projects	Modify	(10,000)
Infrastructure Services	Equipment	Tractor (unit #540)	Move to 2027	(95,000)
Infrastructure Services	Roads and Roadside	Essex Streetscape - Phase 2	Move to 2027	(2,000,000)
Infrastructure Services	Roads and Roadside	CWATS Trail - Maidstone Avenue - Phase 1	Move to 2027	(300,000)
Infrastructure Services	Stormwater Management	Maidstone Avenue Storm Sewer	Modify	(3,050,000)
Infrastructure Services	Stormwater Management	Smith Road / E Malden Road 203403	Move to 2027	(2,000,000)
Total Draft Changes				(9,710,000)
Total Proposed Capital Project Cost - Property Tax and User Rate Supported				21,568,000

Asset Management Lifecycle Reserve Forecast (page 61-62)

Asset Management Lifecycle Reserve Forecast

Asset Management Lifecycle Reserve Forecast		Asset Management Lifecycle Reserve Revenue and Expense Activity						Ending Balance
		Beginning Balance	Revenue			Interest	Committed/ Proposed Asset Management Expenditures	
			Landfill Reserve	Capital Levy	Operating Lifecycle Reserve Contributions			
2025 Opening Balance		13,048,136						
Landfill Reserve Contribution (60% + 20% Top-Up)	Per new Asset Management Financial Strategy		2,937,933					
Capital Levy per Asset Management Financial Strategy	Fixed Amount			277,089				
Approved - Capital Levy to Cover Core lifecycle contributions (1.6%+1%+1%)	Capital Levy (introduced with AMP Part 1 financial strategy)			628,083				
Approved - Capital Levy to Cover Non-Core lifecycle contributions (0.5%)	Capital Levy (introduced with AMP Part 2 financial strategy)			93,404				
Annual Consolidated Lifecycle Capital Contribution	Fixed Amount from General Levy				900,000			
Interest Calculation	Estimated (2.5%)					399,652		
Funding Requirement for Capital						(7,904,299)		
2025 Projected Ending Balance							10,379,997	

Asset Management Lifecycle Reserve Forecast (page 61-62)

Asset Management Lifecycle Reserve Forecast

Asset Management Lifecycle Reserve Forecast		Asset Management Lifecycle Reserve Revenue and Expense Activity						Ending Balance
		Beginning Balance	Revenue			Committed/ Proposed Asset Management Expenditures		
			Asset Management Financial Strategy	Operating Lifecycle Reserve Contributions	Interest			
Description	Note	Landfill Reserve	Capital Levy					
2026 Projected Beginning Balance		10,379,997						
Landfill Reserve Contribution (60% + 20% Top-Up)	Per new Asset Management Financial Strategy		1,954,161					
Capital Levy per Asset Management Financial Strategy	Fixed Amount			277,089				
Approved - Capital Levy to Cover Core lifecycle contributions (1.6%+1%+1%+1%)	Capital Levy (introduced with AMP financial strategy)			721,487				
Proposed - Capital Levy to Cover Non-Core lifecycle contributions (1%)	Capital Levy (introduced with AMP financial strategy)			201,046				
Annual Consolidated Lifecycle Capital Contribution	Fixed Amount from General Levy				900,000			
Interest Calculation	Estimated (2.5%)					308,354		
Investment Income						300,000		
Funding Requirement for Capital							(6,197,500)	
2026 Estimated Ending Balance							8,844,633	
2027 Estimated Ending Balance							7,434,591	
2028 Estimated Ending Balance							5,615,144	
2029 Estimated Ending Balance							8,510,102	
2030 Estimated Ending Balance							6,796,945	

Capital Layout

2026 Proposed Capital Budget					Potential Funding Sources				Funding	Funded from Taxation	Funding Source
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Asset Management Reserve	Other Reserve	Grant Funding*	Other (including LTD)			
Property Tax Supported											
Council											
GG-26-XXXX	Contingency (Council)	Council projects outside approved budget	New	25,000		12,500			0	12,500	
Total - Council				25,000	0	12,500	0	0	12,500	12,500	
Division: Office of the CAO											
GG-25-0003	Document Archiving & Records Management Project	Phase 2 to include remaining files from Gesto office and files at the Maedel Community Centre	New	120,000			120,000		120,000	0	50% Town Hall Expansion Reserve; 25% Building Reserve; 25% Development Services Reserve
Total - Office of the CAO				120,000	0	0	120,000	0	120,000	0	

Carryforwards

- No review at walk-through
- These are all pre-approved projects that are in progress or to occur 2026.

Forecast Years

- We will not be reviewing forecast in detail
- Each budget year needs to be adopted annually by Council and changes and updates captured then
- Many budgets require additional funding to ensure completion
 - Either grant or taxation

Strategic Alignment Highlights in the 2026 Capital Budget (page 57)

Safe & Reliable Infrastructure

- The Ward 1 Storm Sewer Improvements capital project will replace the Storm Sewer in the rush drain area on Bell Avenue. This project directly responds to subsection *1.4 Providing reliable water, storm water, and wastewater services.*

Jobs & Economic Opportunities

- The Tourism Marketing Action Plan capital project is a direct-action item within subsection *2.3 Promoting tourism as an economic driver.* This project aims to promote and position the Town as a premier tourism destination.

Strategic Alignment Highlights in the 2026 Capital Budget

Welcoming & Caring Community

- The Essex & Harrow Urban Design Guidelines capital project is a direct-action item within subsection *3.5 Managing our growth to maintain our “small town feel.”* This project aims to review the Town’s Urban Design Guidelines for Downtown Harrow & Essex Centre to ensure it promotes the unique features of our downtowns and residential areas.

Responsible & People-Focused Government

- The Amphitheatre in Heritage Park capital project is funded mainly through sponsorships and naming rights. This project, which is funded from non-tax revenue directly supports subsection *4.1 Diversifying our revenue sources to reduce reliance on residential taxpayers.*

General Government

2026 Proposed Capital Projects

Council (page 64)

2026 Proposed Capital Budget											
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Potential Funding Sources				Funding	Funded from Taxation	Funding Source
					Asset Management Reserve	Other Reserve	Grant Funding*	Other (including LTD)			
Property Tax Supported											
Council											
GG-26-XXXX	Contingency (Council)	Council projects outside approved budget	New	25,000		12,500			12,500	12,500	General Contingency
Total - Council				25,000	0	12,500	0	0	12,500	12,500	

Council Contingency



Budget: \$25,000

Rationale: Council Projects outside of approved budget

Funding Source: 50% Taxation, 50% General Contingency



Office of the CAO (page 64)

Proposed 2026 Capital Budget											
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Potential Funding Sources				Funding	Funded from Taxation	Funding Source
					Asset Management Reserve	Other Reserve	Grant Funding	Other (including LTD)			
Property Tax Supported											
Department: Office of the CAO											
Division: Office of the CAO											
GG-25-0003	Document Archiving & Records Management Project	Phase 2 to include remaining files from Gesto office and files at the Maedel Community Centre	New	120,000		120,000			120,000		50% Town Hall, 25% Building and 25% Development Services Reserves
Total - Office of the CAO				120,000	0	120,000	0	0	120,000	0	

GG-25-0003: Document Archiving & Records Management Project



Budget: Additional 2026 Ask of **\$120,000** (Carryforward pg. 75, total project cost is \$240,000)

Rationale: Phase 2 to include remaining files from Gesto office and files at the Maedel Community Centre

Funding Source: 50% Town Hall, 25% Building and 25% Development Services Reserves

Police (page 64)

2026 Proposed Capital Budget					Potential Funding Sources				Funding	Funded from Taxation	Funding Source	
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Asset Management Reserve	Other Reserve	Grant Funding*	Other (including LTD)				
Property Tax Supported												
Division: Police												
PD-26-XXXX	Harrow OPP Roof Replacement	Repairs to roof required as 2024 had some leaks that were temporarily patched.	Replacement	270,000	135,000	135,000			270,000		Police Contingency	
PD-26-XXXX	Police Contingency	Unanticipated facility needs	New	25,000		25,000			25,000		Police Contingency	
PD-26-XXXX	Relocation of Essex OPP Detachment Feasibility Study	Aging facilities, looking for synergies with OPP and other local municipalities	New	50,000		50,000			50,000		Police Contingency	
PD-26-XXXX	Fencing Around Harrow OPP Station	Security and safety for facility	New	50,000		50,000			50,000		Police Contingency	
Total - Police					395,000	135,000	260,000	0	0	395,000	0	

Harrow OPP Roof and HVAC Replacement



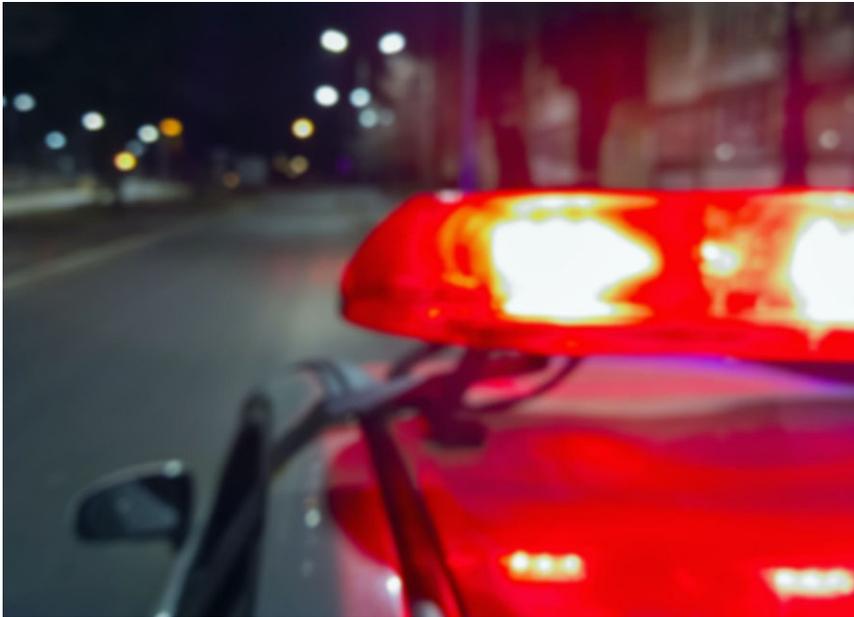
Budget: \$270,000

Rationale: Roof failing/leaking, coal sub-base requires special removal, HVAC at end of life.

Funding Source: 50% Police Contingency Reserve, 50% Asset Management Reserve



Police Contingency



Budget: \$25,000

Rationale: Funds to cover unanticipated OPP facility needs

Funding Source: Police Contingency Reserve

Relocation of Essex OPP Detachment Feasibility Study



Budget: \$50,000

Rationale: Aging facilities, looking for synergies with OPP and other local municipalities

Funding Source: Police Contingency Reserve

Fencing Around Harrow OPP Station



Budget: \$50,000

Rationale: OPP safety and security concerns

Funding Source: Police Contingency Reserve

Legal & Legislative Services

2026 Proposed Capital Projects



By-law Enforcement (page 64)

2026 Proposed Capital Budget				Potential Funding Sources							
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Asset Management Reserve	Other Reserve	Grant Funding*	Other (including LTD)	Funding	Funded from Taxation	Funding Source
Property Tax Supported											
Division: Bylaw Enforcement											
BY-26-XXXX	Patrol Vehicle	Current vehicle is almost at end of useful life. Proposing a hybrid vehicle.	Upgrade	65,000	32,500	32,500			65,000		Green Fund
Total – Bylaw Enforcement				65,000	32,500	32,500	0	0	65,000	0	

Patrol Vehicle



Budget: \$65,000

Rationale: Upgrade the vehicle to a hybrid vehicle, with annual fuel cost savings. Current vehicle has amassed nearly 180,000 km and has reached its useful life. This vehicle is driven by 3 Enforcement Officers at least 6 days per week throughout the entire year. The vehicle's repair costs continue to increase as the vehicle ages.

Funding Source: 50% Green Fund Reserve, 50% Asset Management Reserve



Cemeteries (page 64)

2026 Proposed Capital Budget					Potential Funding Sources				Funding	Funded from Taxation	Funding Source
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Asset Management Reserve	Other Reserve	Grant Funding*	Other (including LTD)			
Property Tax Supported											
Division: Cemeteries											
HS-26-XXXX	Fence at Iler Cemetery	New fence along West side of Iler Cemetery.	New	10,000		10,000			10,000	0	General Contingency
Total - Cemeteries				10,000	0	10,000	0	0	10,000	0	

Fence at Iler Cemetery



Budget: \$10,000

Rationale: New fence along West side of Iler Cemetery. We are requesting that a fence be installed on the West side of the cemetery along the property line to protect gravesites and prevent encroachment. The north and east property limits are treelined and do not require fencing.

Funding Source: General Contingency Reserve

Corporate Services

2026 Proposed Capital Projects



Information Technology (page 64-65)

2026 Proposed Capital Budget					Potential Funding Sources				Funding	Funded from Taxation	Funding Source
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Asset Management Reserve	Other Reserve	Grant Funding*	Other (including LTD)			
Property Tax Supported											
Department: Corporate Services											
Division: Information Technology											
GG-26-XXXX	Enterprise Resource Planning - Phase One	New financial software required due to legacy system reaching end of life and support	New	500,000		500,000			500,000	0	General Contingency
GG-26-XXXX	Tablet Replacement	Director tablets have reached the end of its useful life	Replacement	20,000		20,000			20,000	0	General Contingency
GG-26-XXXX	Cloud File Migration	Hire consultant to assist in the Network Drive Cloud Migration	New	35,000		35,000			35,000	0	Information Technology
GG-26-XXXX	Security Camera Replacement and Updates	Upgrade and replace aging hardware for security cameras	Upgrade	50,000	25,000	25,000			50,000	0	Information Technology
Total - Information Technology				605,000	25,000	605,000	0	0	605,000	0	
Total - Corporate Services				605,000	25,000	605,000	0	0	605,000	0	

Enterprise Resource Planning Phase One

Budget: \$500,000 (Phase One)



Rationale: Microsoft announced that it will not continue product updates or support to Microsoft Great Plains as of April 2031.

The Municipality will need to invest in new a financial platform to ensure that we can continue to meet the needs of the municipality

Funding Source: General Contingency Reserve



Tablet Replacement

Budget: \$20,000



Rationale: The current tablets used by the Directors have reached the end of their useful life, to keep them current the hardware needs to be replaced.

Funding Source: General Contingency Reserve

Cloud File Migration

Budget: \$35,000

Rationale: Migrating files to the cloud is necessary for modern business operations. It provides

- Enhanced Collaboration
- Secure access to files from anywhere
- Security and Cost Savings eliminating the need for expensive on-premises file server

Funding Source: IT Reserve



Security Camera Replacement and Updates



Budget: \$50,000

Rationale: Several cameras need to be replaced. These cameras are at the end of their useful life.

New equipment is required for higher image quality and enhanced monitoring capabilities.

Funding Source: IT Reserve



Community Services

2026 Proposed Capital Projects



Fire (page 65)

2026 Proposed Capital Budget											
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Potential Funding Sources				Funding	Funded from Taxation	Funding Source
					Asset Management Reserve	Other Reserve	Grant Funding*	Other (including LTD)			
Property Tax Supported											
Department: Community Services											
Division: Fire											
FD-26-XXXX	Station 3 Replacement	Replacement of Station as identified in both the building condition assessment and Master Fire Plan; Architectural design approved in 2025.	Upgrade	5,235,000				5,235,000	5,235,000		Long-term debt
FD-26-XXXX	Personal Protective Equipment	Replacement of PPE on eight-year cycles	Replacement	42,000	42,000				42,000		
FD-26-XXXX	Pager Replacement Program	New pagers as part of lifecycle yearly replacement.	Replacement	10,000	10,000				10,000		
FD-26-XXXX	Ice Water Rescue Equipment	Replacement of PPE/Gear on eight-year cycles	Replacement	5,000	5,000				5,000		
FD-26-XXXX	IT Equipment – Fire Tablets	Replacement of aging tablets at all 3 stations, these tablets are at the end of their useful life. They are used for fire incident reporting, truck and equipment maintenance reports & training.	Replacement	36,000	36,000				36,000		
FD-26-XXXX	Hose Replacement Program	Replace hoses and appliances due to damage, in accordance with NFPA standards.	Replacement	16,000	16,000				16,000		
FD-26-XXXX	Firefighter Recruitment (3)	Cost of training, PPE and gear for 3 new firefighters.	New	42,000		42,000			42,000		Fire Training Reserve
FD-26-XXXX	Nuclear Preparedness Equipment	Support funding for designated and host municipalities identified in the Provincial Nuclear Emergency Response Plan (PNERP)	New	50,000			50,000		50,000		Ontario Nuclear Emergency Management Program - Grant Funding
FD-26-XXXX	Firefighter Cancer Prevention	Cancer Prevention Support for Municipal Fire Departments Grant – SCBA Decontamination Washer.	New	48,000			48,000		48,000		Fire Protection Grant 2025-26
Total – Fire				5,484,000	109,000	42,000	98,000	5,235,000	5,484,000	0	

Station 3 Replacement



Budget: \$5,235,000

Rationale:

- Building is at the end of its useful life
- No longer meets operational needs.
- Council has previously approved architectural design for a new station

Funding Source: Long-Term Debt



Personal Protective Equipment



Budget: \$42,000

Rationale:

- Equipment lifecycle replacement
- Covers cost of firefighter PPE based on 8-year lifecycle

Funding Source: Asset Management Reserve

Pager Replacement Program



Budget: \$10,000

Rationale:

- Lifecycle replacement

Funding Source: Asset Management Reserve

Ice Water Rescue Equipment Replacement Program



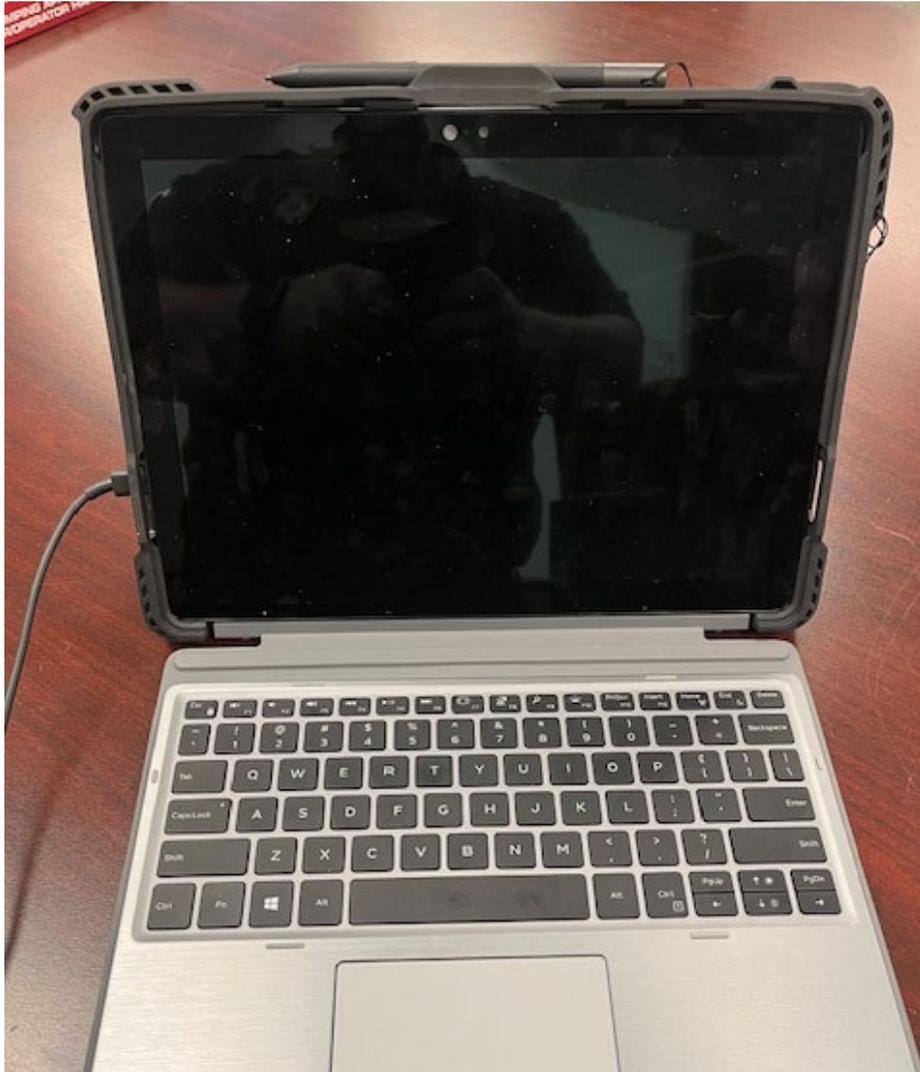
Budget: \$5,000.00

Rationale:

- Lifecycle replacement of PPE and gear
- Replacement of damaged PPE and equipment

Funding Source: Asset Management Reserve

IT Equipment – Fire Tablets



Budget: \$36,000

Rationale:

- 9 tablets are at the end of useful life (3 per station)
- No longer support system updates
- Due to their age, they have limited functionality
- Used for training, fire incident and equipment servicing reports

Funding Source: Asset Management Reserve

Hose Replacement Program



Budget: \$16,000

Rationale:

- Equipment lifecycle replacement
- Tested annually to determine replacement priority
- Replacement of damaged hose appliances and nozzles

Funding Source: Asset Management Reserve

Firefighter Recruitment (3)



Budget: \$42,000

Rationale:

- Fill 3 firefighter vacancies
- Training to meet NFPA Standards
- Firefighter certification
- Required PPE
- Southwest Fire Academy training

Funding Source: Fire Training Reserve



Nuclear Preparedness Equipment



Budget: \$50,000

Rationale:

- Funding aims to improve nuclear response capabilities
- Plan for the host municipality's response
- Fully funded through (NEMP) grant
- Reception Center Upgrades
- Emergency Management Mobile Storage

Funding Source: Ontario Nuclear Emergency Management Program Grant Funding

Firefighter Cancer Prevention



Budget: \$48,000

Rationale:

- Designed to support cancer prevention efforts by municipal fire departments across Ontario
- Purchase and installation of a Roto – Decon SCBA Washer @ Fire Station #2
- In-Truck filtration systems
- Fully funded through grant

Funding Source: 2025-26 - Fire Protection Grant



Fire Engine 3 at Fire Station #3



Budget: \$1,300,000

Rationale:

- Lifecycle replacement
- Replacement parts for repairs are obsolete
- One of the most active apparatus's for EFRS
- Pre-Budget Approval received

Funding Source: Asset Management Reserve

Arts, Culture and Tourism (page 66)

2026 Proposed Capital Budget					Potential Funding Sources				Funding	Funded from Taxation	Funding Source
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Asset Management Reserve	Other Reserve	Grant Funding*	Other (including LTD)			
Property Tax Supported											
Department: Community Services											
Division: Arts, Culture and Tourism											
CS-26-XXXX	New Art Installation	New art installation.	New	15,000		15,000			15,000		CS - Murals Reserve
Total - Arts, Culture and Tourism				15,000	0	15,000	0	0	15,000	0	

New Art Installation

Budget: \$15,000

Rationale:

- Reflects unique identity of community
- Tells stories that are important to community
- Preserve local history/traditions
- Promotes understanding of culture

Funding Source: Murals Reserve



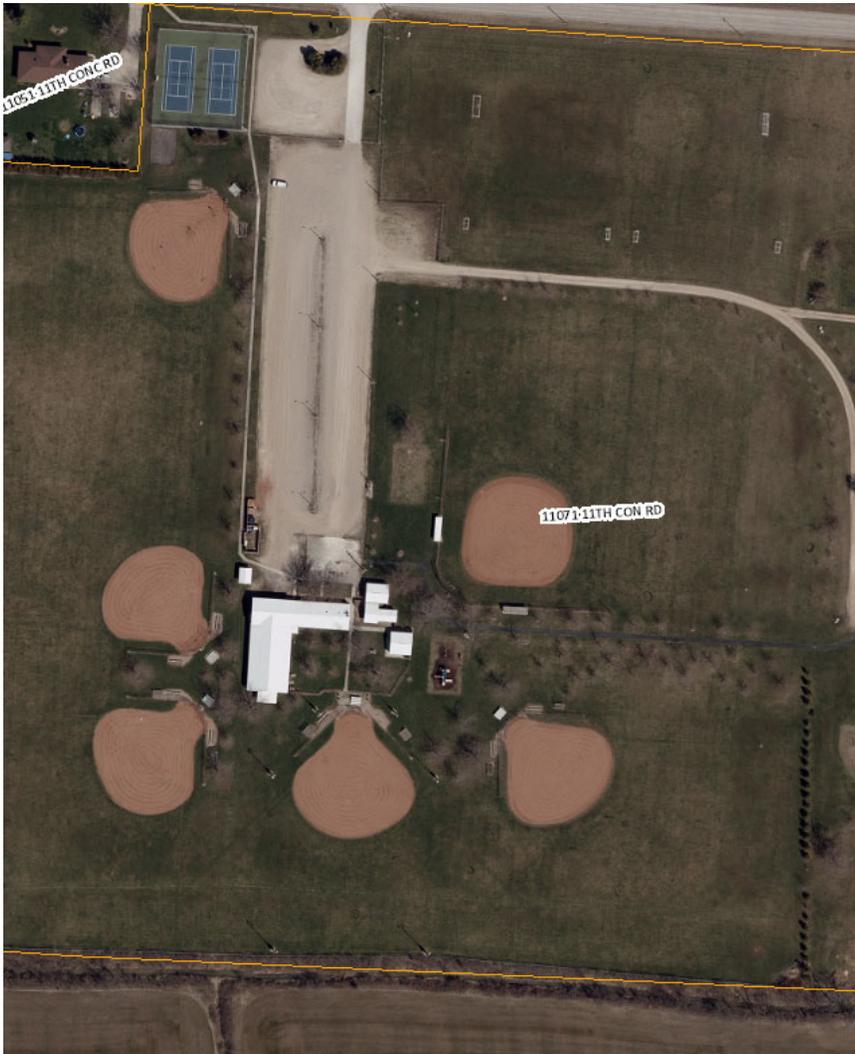
Parks (page 66-67)

Proposed 2026 Capital Budget											
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Potential Funding Sources				Funding	Funded from Taxation	Funding Source
					Asset Management Reserve	Other Reserve	Grant Funding	Other (including LTD)			
Property Tax Supported											
Department: Community Services											
Division: Parks											
CS-25-0015	Co-An Park Capital	Yearly Capital allocation	Replacement	30,000		15,000		15,000	30,000	0	Co-An Park; Town of Amherstburg
CS-26-XXXX	Co-An Park Assessments	Asset management assessments (split with Amherstburg)	New	200,000		100,000		100,000	200,000	0	Co-An Park; Town of Amherstburg
CS-26-XXXX	Amphitheatre in Heritage Park	Amphitheatre building for Heritage Park	New	582,000				582,000	582,000	0	Sponsorship and naming rights
CS-26-XXXX	Essex Town Centre Park	New park in subdivision	New	375,000		375,000			375,000	0	Development Charges
CS-26-XXXX	Tennis Court Replacement	Tennis courts are experiencing cracking and subsurface issues. With new proposed location at Harrow Soccer Complex, there would be some savings if this project is done at the same time as new Fire Station 3	Replacement	600,000	600,000				600,000	0	
CS-26-XXXX	Electrical at Heritage Gardens	Phase 2 of electrical power pedestals at Heritage Gardens for events	New	195,000		195,000			195,000	0	Ward 1 Parkland
CS-26-XXXX	Sadler's Park Pavilion	Structure has deteriorating wood and sits on low-lying lands. It also sits on low visibility area so needs more central location in park	Replacement	200,000	200,000				200,000	0	
CS-26-XXXX	Replace Roof top Unit 2 and 3 at Town Hall	Identified as needed for replacement by service provider. Also need to reinstall BAS controls in new unit	Replacement	70,000	70,000				70,000	0	
CS-26-XXXX	Replace roof top unit at Fieldhouse, LIFE building	Identified as needed for replacement by service provider. Also need to reinstall BAS controls in new unit	Replacement	30,000	30,000				30,000	0	

Parks (Continued) (page 66-67)

Proposed 2026 Capital Budget6											
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Potential Funding Sources				Funding	Funded from Taxation	Funding Source
					Asset Management Reserve	Other Reserve	Grant Funding	Other (including LTD)			
Property Tax Supported											
Department: Community Services											
Division: Parks											
CS-26-XXXX	Replace Ford Truck 875	Useful life has been reached	Replacement	80,000	75,000			5,000	80,000	0	Trade-in
CS-26-XXXX	Zero Turn Mower	Useful life has been reached	Replacement	30,000	30,000				30,000	0	
CS-26-XXXX	Replace Toro mower 887	Useful life has been reached, several repairs done each year and expanding grass cutting area	Replacement	95,000	90,000			5,000	95,000	0	Trade-in
CS-26-XXXX	Ball Diamond Rehabilitation (Annual) in Essex and Harrow	Annual maintenance	Replacement	15,000	15,000				15,000	0	
CS-26-XXXX	Soccer Field Upgrades in Essex and Harrow	Annual maintenance	Replacement	15,000	15,000				15,000	0	
CS-26-XXXX	Facility Structural Assessment Repair Plan - Essex Splash Pad House	Structural repairs to foundation and walls as recommended from the 2025 structural building assessment	Replacement	720,000	720,000				720,000	0	
CS-26-XXXX	Harrow Playground Rubber Surface	Useful life has been reached due to high usage, and several repairs have been completed in-house. Identified a few repairs that need to be done to the equipment that will require some rubber removal	Replacement	200,000	200,000				200,000	0	
CS-26-XXXX	Parks Contingency Fund	Replace broken and vandalized park items such as playground equipment, splash pad equipment, general park equipment, etc.	Replacement	50,000	50,000				50,000	0	
Total - Parks				3,487,000	2,095,000	685,000	0	707,000	3,487,000	0	

Co-An Park Capital



Budget: \$30,000 additional 2026 ask (Carryforward pg. 76, total project cost is \$60,000)

Rationale: Annual capital allocation

Funding Source: 50% from Co-An Reserve, 50% from Amherstburg



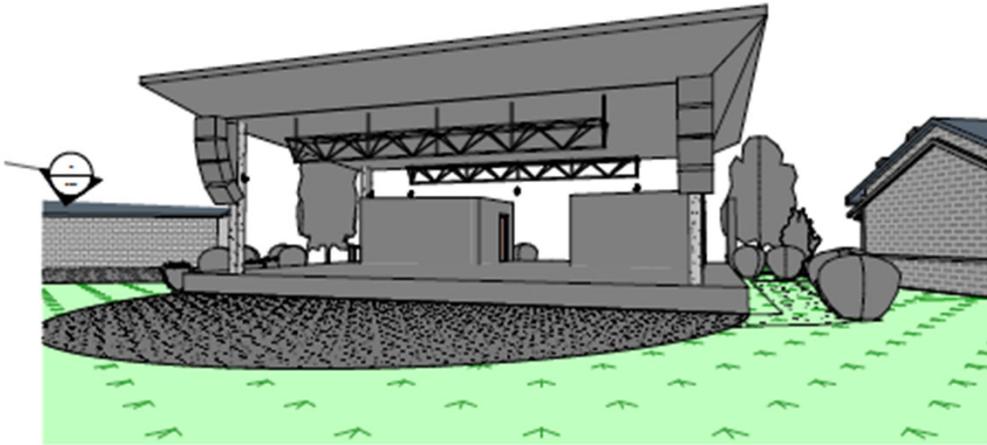
Co-An Park Assessments

Budget: \$200,000

Rationale: Development of asset management plan, and future design plans

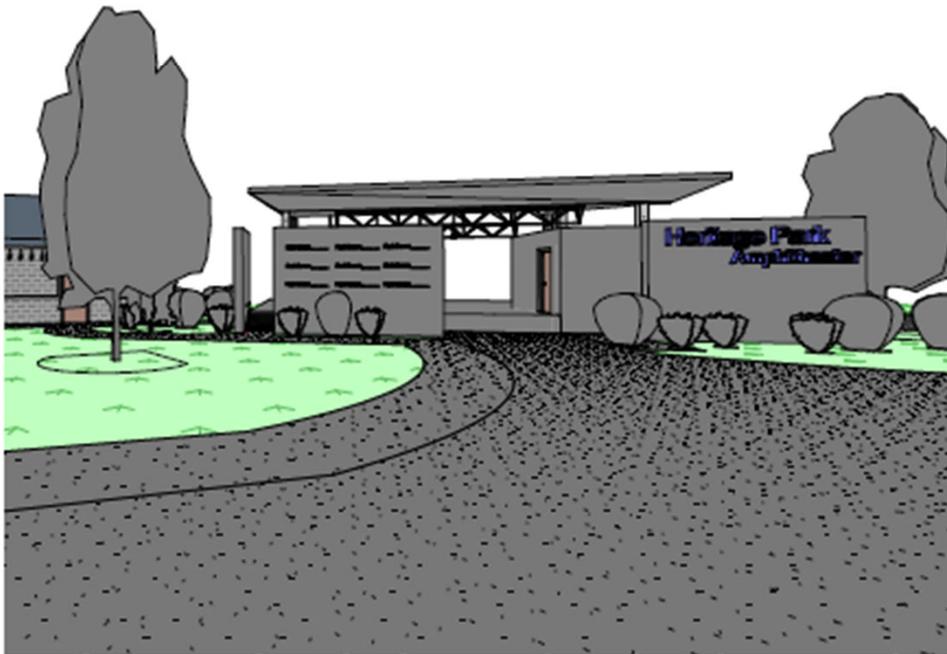
Funding Source: Co-An Park Reserve, and 50% from the Town of Amherstburg

Amphitheatre in Heritage Park



Budget: \$582,000

Rationale: Amphitheatre design plans completed in 2025 for 2026 implementation



Funding Source: funded through sponsorship and naming rights

Essex Town Centre Park

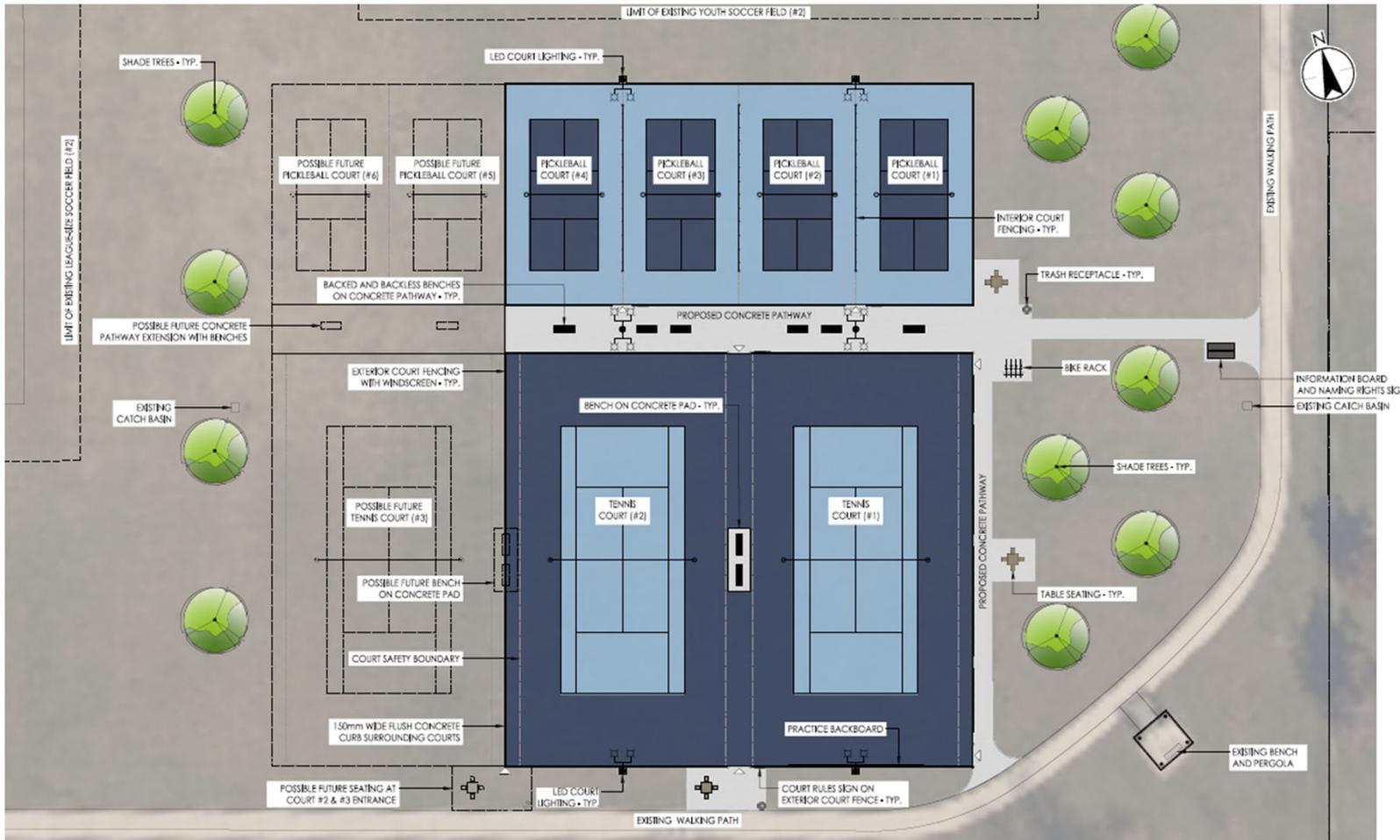


Budget: \$375,000

Rationale: Added neighbourhood park in new development

Funding Source: DC Reserve

Tennis Court Replacement



Budget:
\$600,000

Rationale: Courts deteriorated, master plan conducted, negative feedback related to existing court conditions

Funding Source: Asset Management Reserve



Electrical at Heritage Gardens



Budget: \$195,000

Rationale: Events and amphitheater require power

Funding Source: Parkland Ward 1 Reserve

Sadler's Park Pavilion



Budget: \$200,000

Rationale: Posts rotting, area floods, asset at end of life

Funding Source: Asset Management Reserve

Replace Rooftop Unit 2 and 3 at Town Hall

Budget: \$70,000

Rationale: Identified for replacement in our asset management plan, and through service inspections

Funding Source: Asset Management Reserve



Replace roof top unit at Fieldhouse, LIFE building

Budget: \$30,000



Rationale: Identified for replacement in our asset management plan, and through service inspections

Funding Source: Asset Management Reserve

Replace Ford Truck 875

Budget: \$80,000

Rationale: Lifecycle asset management identified for replacement 2 years ago

Funding Source: Asset Management Reserve



Zero Turn Mower



Budget: \$30,000

Rationale: Lifecycle asset management identified for replacement

Funding Source: Asset Management Reserve

Replace Toro Mower 887



Budget: \$95,000

Rationale: Lifecycle asset management identified for replacement, heavily depended on equipment for operations

Funding Source: Asset Management Reserve

Ball Diamond Rehabilitation (Annual) in Essex and Harrow



Budget: \$15,000

Rationale: Annual maintenance costs at current level of service.

Funding Source: Asset Management Reserve

Soccer Field Rehabilitation in Essex and Harrow



Budget: \$15,000

Rationale: Annual maintenance costs at current level of service.

Funding Source: Asset Management Reserve

Facility Structural Assessment Repair Plan – Essex Splash Pad House

Budget: \$720,000



Rationale:

Recommendations from structural assessment

Funding Source: Asset Management Reserve

Harrow Playground Rubber Surface



Budget: \$200,000

Rationale: Excessive wear due to high use, and noted issues during 3rd party inspection

Funding Source: Asset Management Reserve

Parks Contingency Fund



Budget: \$50,000

Rationale: High cost for playground repairs and unpredictable vandalism and damages to our Parks, only used as needed.

Funding Source: Asset Management Reserve

Arenas (page 67)

Proposed 2026 Capital Budget											
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Potential Funding Sources				Funding	Funded from Taxation	Funding Source
					Asset Management Reserve	Other Reserve	Grant Funding	Other (including LTD)			
Property Tax Supported											
Department: Community Services											
Division: Arenas											
CS-26-XXXX	Replace the Main burners and heat wheels in dehumidifier unit at the Twin Pad	Useful life has been reached	Replacement	80,000	80,000				80,000	0	
CS-26-XXXX	Floor Scrubber Replacement	Unit has reached end of useful life, replace the ride on unit at Essex Arena.	Replacement	40,000	40,000				40,000	0	
CS-26-XXXX	Replace puck board at Essex Arena	Replace puck board around each rink due to wear and tear	Replacement	50,000	50,000				50,000	0	
Total – Arenas				170,000	170,000	0	0	0	170,000	0	

Replace the Main burners and Heat Wheels in Dehumidifier Unit ECSC



Budget: \$80,000

Rationale: Repairs needed to keep unit operational

Funding Source: Asset Management Reserve

Floor Scrubber Replacement



Budget: \$40,000

Rationale: Lifecycle asset management identified for replacement

Funding Source: Asset Management Reserve

Replace Puck Board at Essex Arena



Budget: \$50,000

Rationale: Reached end of life and needs to be replaced

Funding Source: Asset Management Reserve

Harbour (page 67)

Proposed 2026 Capital Budget											
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Potential Funding Sources				Funding	Funded from Taxation	Funding Source
					Asset Management Reserve	Other Reserve	Grant Funding	Other (including LTD)			
Property Tax Supported											
Department: Community Services											
Division: Harbour											
CS-26-XXXX	Facility Structural Assessment Repair Plan - Colchester Harbour Kiosk	Structural repairs to foundation due to wash out as recommended in the 2025 structural building assessment	Replacement	35,000	35,000				35,000	0	
Total - Harbour				35,000	35,000	0	0	0	35,000	0	
Total - Community Services				9,191,000	2,409,000	742,000	98,000	5,942,000	9,191,000	0	

Facility Structural Assessment Repair Plan – Colchester Harbour Kiosk

Budget: \$35,000



Rationale:

Recommendations from structural assessment

Funding Source: Asset Management Reserve

Development Services

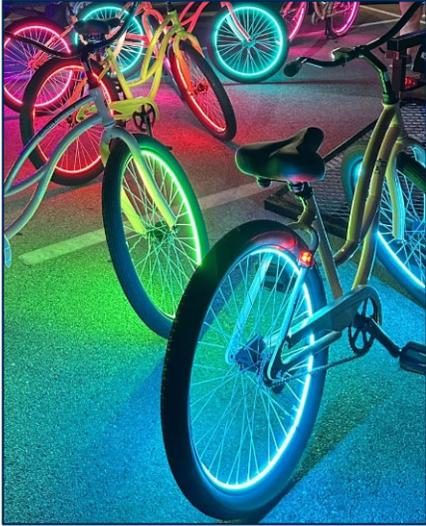
2026 Proposed Capital Projects



Planning (page 67-68)

Proposed 2026 Capital Budget											
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Potential Funding Sources				Funding	Funded from Taxation	Funding Source
					Asset Management Reserve	Other Reserve	Grant Funding	Other (including LTD)			
Property Tax Supported											
Department: Development Services											
Division: Planning											
PZ-26-XXXX	CWATS - Soft Projects	Bike Lockers, Repair Stations, Rodeo, Valet, Helmets	New	10,000	0	5,000		5,000	10,000	0	Trails Reserve and County Contribution
PZ-26-XXXX	Cloud Permit	Implement the cloud permitting software for planning.	New	9,000		9,000			9,000	0	Development Services - Development Services Reserve
PZ-26-XXXX	Residential Intensification Guidelines	As per Council's Strategic Plan: The intensification Guidelines are required to help establish areas within the Town where higher density housing options are encouraged.	New	15,000	0	15,000			15,000	0	Budget stabilization reserve
PZ-26-XXXX	Essex & Harrow Urban Design Guidelines	As per Council's Strategic Plan: To review the Town's Urban Design Guidelines for Downtown Harrow & Essex Centre to ensure it promotes the unique features of our downtowns and residential areas	New	25,000	0	25,000			25,000	0	Budget stabilization reserve
Total - Planning				59,000	0	54,000	0	5,000	59,000	0	

CWATS - Soft Projects



Budget: \$10,000

Rationale: Annual Municipal Partnership Program (MPP) CWATS initiatives such as Bike Rodeo, Safety Day Camp, Community Bike Safety Pop-us, Staff Training, Bike Helmet Program, Bike Repairs & Equipment, and Community Glow Ride

Funding Source: 50% Trails Reserve, 50% CWATS Grant



Cloudpermit Planning Module



Budget: \$9,000 Implementation Fee + Annual Operating Impacts

Rationale: As identified in the Town's Organization Review, there is a need to replace the current manual processing of Planning Applications for efficient workflows, communication, transparency, and accountability

Funding Source: Development Services Reserve + Annual Operating Costs recovered through user fees



My dashboard GO TO WORKSPACE CLOSE X

1 Select municipality

Ontario ▼ Essex ▼

2 Select type of application



Building Permit

&

STRU Licensing

A **Building Permit** is necessary when you wish to construct, renovate, demolish or change the use of a building.

A **Short Term Rental Unit (STRU)** License is necessary when a dwelling or dwelling unit that is used, with or without on-site supervision, for rental accommodation for a period of twenty-eight (28) consecutive days or less, within a calendar year, but may be rented for a longer period.

[CREATE APPLICATION](#)

My dashboard GO TO WORKSPACE CLOSE X

1 Select municipality

Ontario ▼ Tecumseh ▼

2 Select type of application



Building Permit

A building permit is necessary when you wish to construct, renovate, demolish or change the use of a building. You must obtain a building permit before you—
construct any new building or place
construct, renovate, demolish or change the use of a building.



Planning Approval

You may be required planning approval if your proposal does not comply with the in-force Zoning By-Law, Official Plan or other planning related document. Additionally, if your proposal includes the division of land into more than two parcels, you may require approval. It is highly recommended that you contact your municipal planning authority before applying to determine whether or not you require planning approval.

[CREATE APPLICATION](#)

Residential Intensification Strategy



Budget: \$15,000

Rationale: As identified in Council's Strategic Plan, there is a desire to establish areas within the Town where higher density housing options are encouraged. The County's New Official Plan also requires the completion of a Residential Intensification Strategy to integrate residential intensification through infill and redevelopment, particularly within existing built-up areas to support efficient use of land and existing infrastructure

Funding Source: Budget Stabilization Reserve

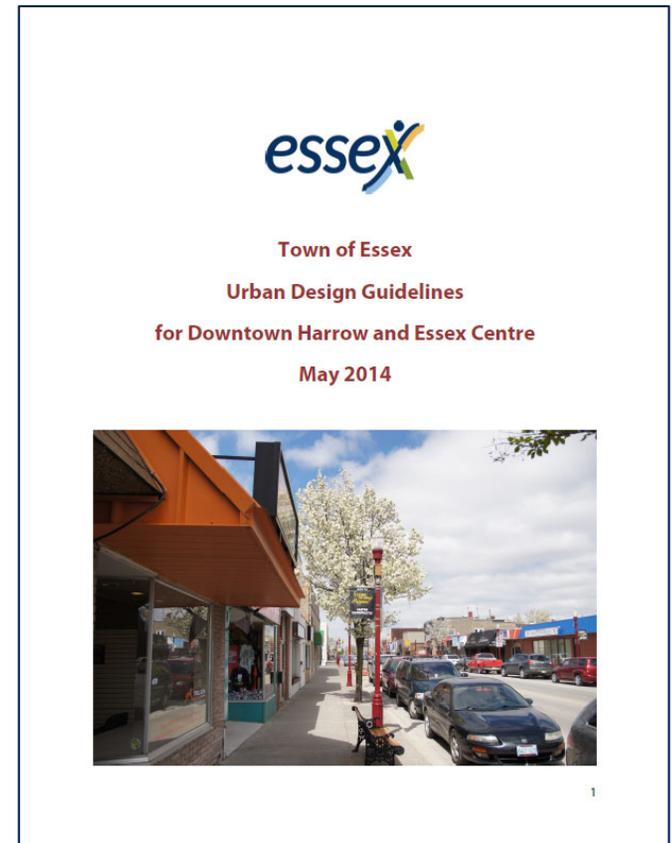
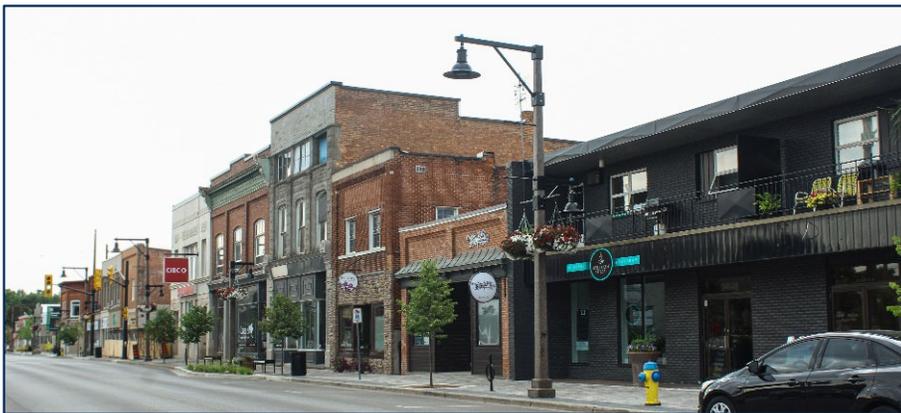


Essex & Harrow Urban Design Guidelines

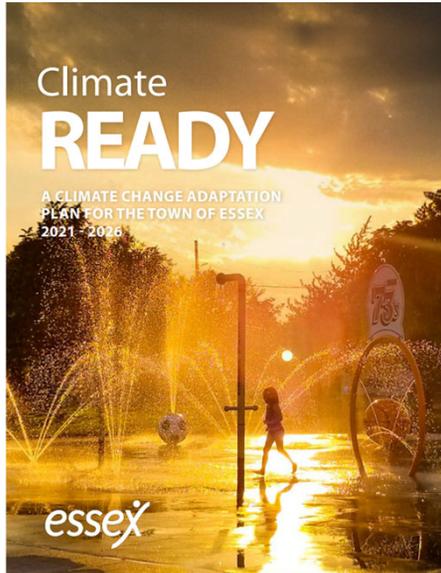
Budget: \$25,000

Rationale: As identified in Council's Strategic Plan, the review of the Town's 2014 Urban Design Guidelines is required to determine its relevance and to ensure that the guidelines solidify the unique characteristics found within our downtowns

Funding Source: Budget Stabilization Reserve



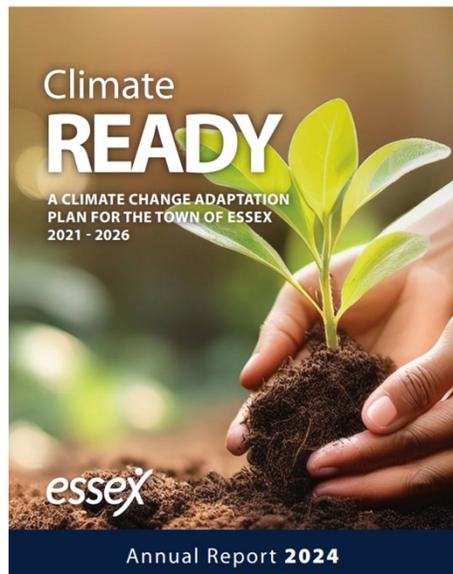
Climate Change Adaptation Plan 5 Year Update



Budget: \$100,000

Rationale: As approved by Council in September 2025, the 5-year Update of the Town's Climate Change Adaptation Plan will include procuring new climate projection data, revisiting identified impacts and considering new impacts, assessing current and future vulnerability and risk, reviewing progress of identified actions, internal, community, and stakeholder consultation, and establishing new goals and actions.

Funding Source: 70% FCM Grant, 30% Green Fund Reserve



Economic Development (page 68)

Proposed 2026 Capital Budget											
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Potential Funding Sources				Funding	Funded from Taxation	Funding Source
					Asset Management Reserve	Other Reserve	Grant Funding	Other (including LTD)			
Property Tax Supported											
Department: Development Services											
Division: Economic Development											
ED-26-XXXX	Tourism Marketing Action Plan	As per Council's Strategic Plan: To promote positioning the Town as a premier Agritourism Destination	New	25,000					0	25,000	
Total - Economic Development				25,000	0	0	0	0	0	25,000	
Total - Development Services				82,400	0	52,400	0	5,000	57,400	25,000	

Tourism Marketing Action Plan

Budget: \$25,000

Rationale: As identified in Council's Strategic Plan, there is a desire to develop a Tourism Marketing Strategy to position and promote the Town of Essex as a premier tourism destination in Southern Ontario

Funding Source: Taxation



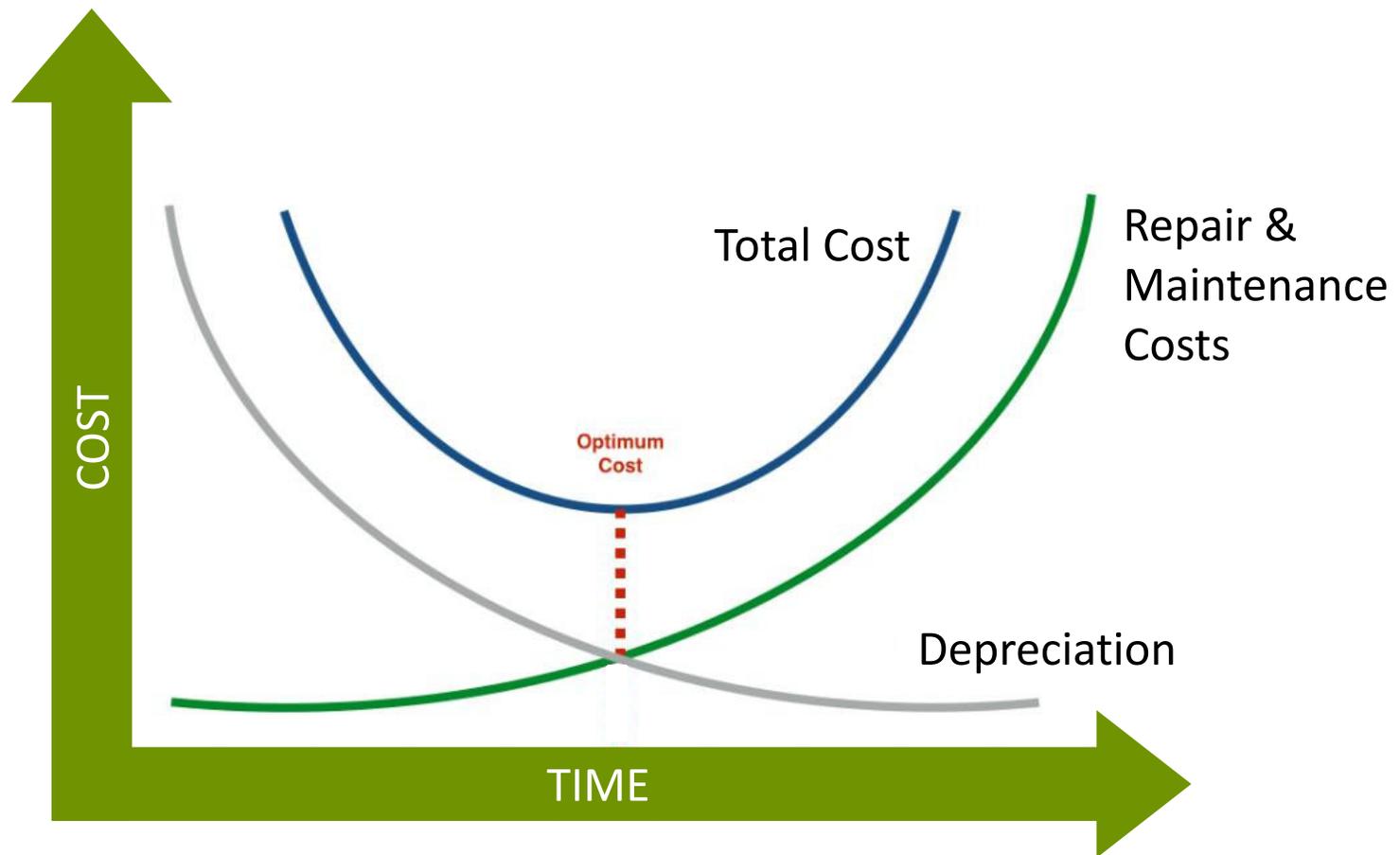
Infrastructure Services

2026 Proposed Capital Projects

Public Works Equipment (page 68-69)

Proposed 2026 Capital Budget											
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Potential Funding Sources				Funding	Funded from Taxation	Funding Source
					Asset Management Reserve	Other Reserve	Grant Funding	Other (including LTD)			
Property Tax Supported											
Department: Public Works											
Division: Equipment											
PW-26-XXXX	Enclosed trailer	Useful life has been reached and requires replacement	Replacement	18,500	18,500				18,500	0	
PW-26-XXXX	Relocate Mechanic Bay	Retrofitting the building to improve mechanic work area and storage facilities.	Upgrade	15,000	7,500	7,500			15,000	0	PW General
PW-26-XXXX	5-ton Snow plow (New Unit)	Equipment for new staff compliment (2025).	New	260,000		260,000			260,000	0	DC Reserve
PW-26-XXXX	ARI Lifts	Useful life has been reached on existing units. Lifts are used in Harrow public works by the mechanic to make repairs and maintain fleet	Replacement	115,000	110,000			5,000	115,000	0	\$5,000 for sale of old lifts
PW-26-XXXX	Street Sweeper (Unit # 537)	The street sweeper has reached its useful life	Replacement	570,000	550,000			20,000	570,000	0	Trade-in for \$20,000
PW-26-XXXX	Minor Equipment	Replacement of minor equipment that has reached its useful life	Replacement	20,000	20,000				20,000	0	
PW-26-XXXX	Pickup Truck (Unit #544)	Unit #544 useful life has been reached	Replacement	75,000	70,000			5,000	75,000	0	Trade-in for \$5,000
PW-26-XXXX	Pickup Truck (Unit #545)	Unit #545 useful life has been reached	Replacement	75,000	70,000			5,000	75,000	0	Trade-in for \$5,000
Total - Equipment				1,148,500	846,000	267,500	0	35,000	1,148,500	0	

Asset Replacements



Enclosed Trailer



Budget: \$18,500

Rationale: Met its useful life, crossmembers and frame are starting to corrode.

Funding Source: Asset Management Reserve

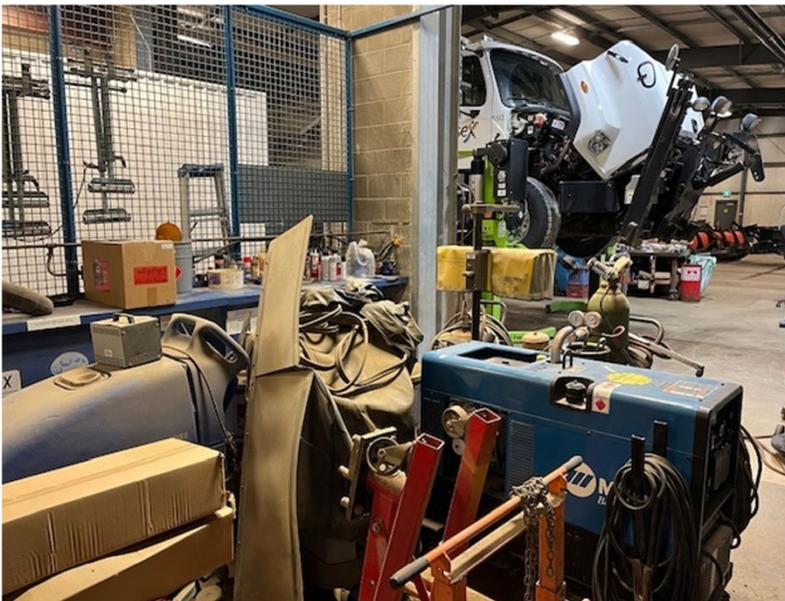


Relocate Mechanic Bay



Budget: \$15,000

Rationale: Mechanics bay is congested, noted safety concern in the shop. Will improve overall work environment for Operators and Mechanic.



Funding Source: Asset Management Reserve

5 Ton Snow Plow (New Unit)



Budget: \$260,000

Rationale: Compliment additional staff from 2025. With Growth Operations is looking add an additional route to our winter control operations.

Funding Source: DC Reserve



ARI Lifts



Budget: \$115,000

Rationale: Becoming difficult to maintain, need to replace batteries in the next 1-2 years, mother boards need replacing 1-2 years. Could get to a point where safeties cannot be performed and would not be able to use in the shop.

Funding Source: Asset Management Reserve



Street Sweeper (Unit # 537)



Budget: \$570,000

Rationale: Met useful life, repairs are more frequent, more down time, must contract these services when being repaired, parts are harder to find. Two full size diesel motors, spend a lot of time in very harsh environment. Repairs are very expensive.

Funding Source: Asset Management Reserve



Minor Equipment



Budget: \$20,000

Rationale:

Replacement of minor equipment that has reached useful life, i.e.. Chainsaws, Welders, Air compress, hand tools etc.

Funding Source: Asset Management Reserve

Pickup Truck (Unit #544)



Budget: \$75,000

Rationale: Met useful life, body and frame rotting, cab mounts rotting, will be a safety issue soon.

Funding Source: Asset Management Reserve

Pickup Truck (Unit #545)



Budget: \$75,000

Rationale: Met useful life, body and frame rotting, cab mounts rotted, will be a safety issue soon.

Funding Source:
Asset Management Reserve

Roads & Roadside (page 69)

Proposed 2026 Capital Budget											
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Potential Funding Sources				Funding	Funded from Taxation	Funding Source
					Asset Management Reserve	Other Reserve	Grant Funding	Other (including LTD)			
Property Tax Supported											
Department: Public Works											
Division: Roads and Roadside											
PW-26-XXXX	Annual Sidewalk Maintenance	This project is used to make various repairs throughout town. The major replacements are County Road 11 (south of 11th concession) and Arthur Street N (Sinascac to Centre Streets)	Replacement	165,000	165,000				165,000	0	
PW-26-XXXX	Maidstone Avenue/Talbot Street Intersection Improvement	Intersection Improvements to Talbot Street and Maidstone Avenue Intersection. This includes watermain, traffic signals, sidewalks, streetlights, storm sewers, and utility relocations	Replacement	3,000,000	1,135,000	650,000	1,100,000	115,000	3,000,000	0	Water Ward 1; CCBF; OCIF; County Contribution
PW-26-XXXX	Hot Mix Asphalt Resurfacing Program	Yearly Maintenance overlay on select roads with surface course asphalt. Roads include all or sections of Joan Flood Drive, Grondin Ave, Stewart St, Charles St, Harrison St, Jackson St, Sydenham St, Bagot St, McClain Blvd, and Star Beach Rd	Replacement	950,000			950,000		950,000	0	CCBF
PW-26-XXXX	Iler Road Rehabilitation	Rehabilitation of Iler Road from south of Huffman Road to County Road 50	Replacement	650,000			650,000		650,000	0	OCIF
PW-26-XXXX	South Malden Road Rehabilitation, Phase 1	Rehabilitation of South Malden Road from County Road 11 to the Bridge at McLean Drain	Replacement	350,000			350,000		350,000	0	OCIF
PW-26-XXXX	Road Condition Assessment	Update of the Town's road condition assessment	New	50,000		50,000			50,000	0	PW- General Contingency
Total - Roads and Roadside				5,165,000	1,300,000	700,000	3,050,000	115,000	5,165,000	0	

5-Year Capital Plan

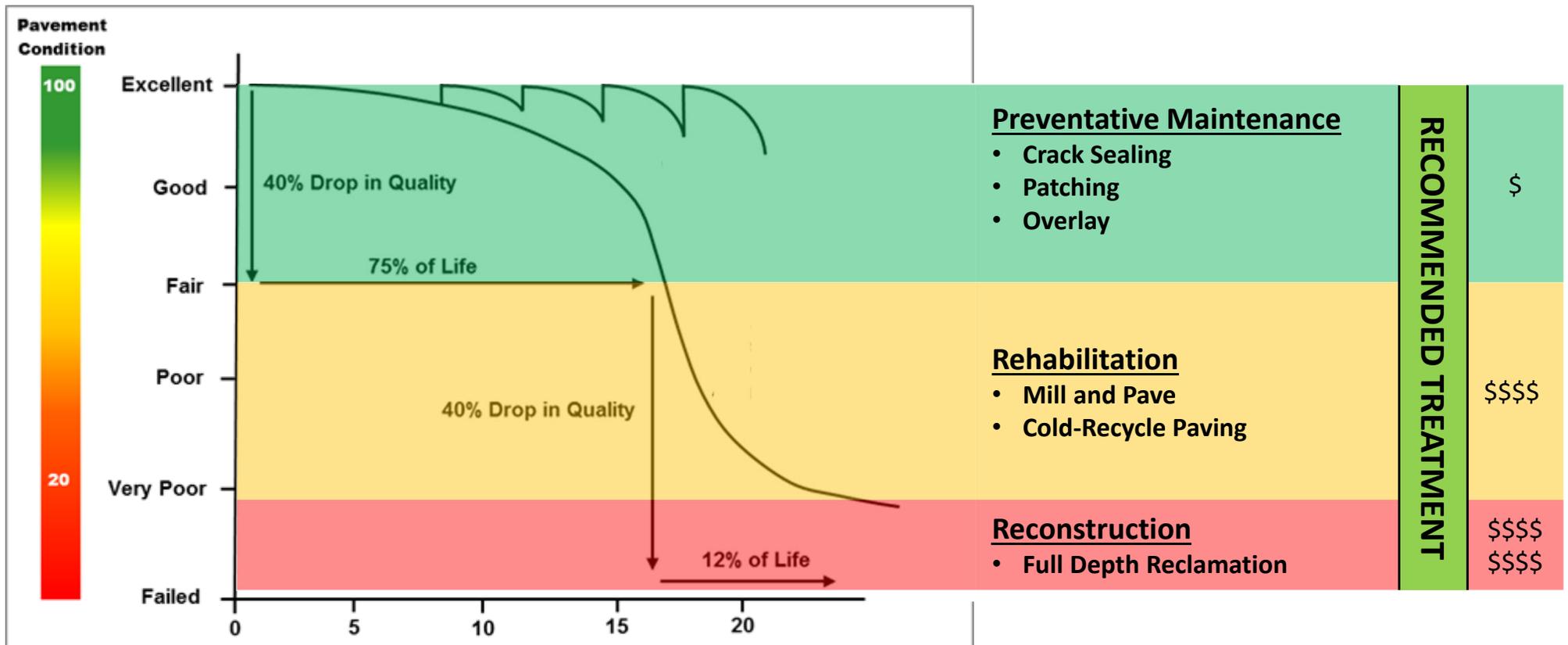


5-YEAR CAPITAL PLAN

PREPARED NOVEMBER 2025



Road Maintenance



Annual Sidewalk Maintenance

Budget: \$165,000



Rationale:

Annual maintenance program to remove deficient sidewalks with the Town of Essex and reinstate with new concrete sidewalks:
Remove and replace sidewalks;
Tactile plates at intersections;
Increased sidewalk width to meet today's AODA Standards.

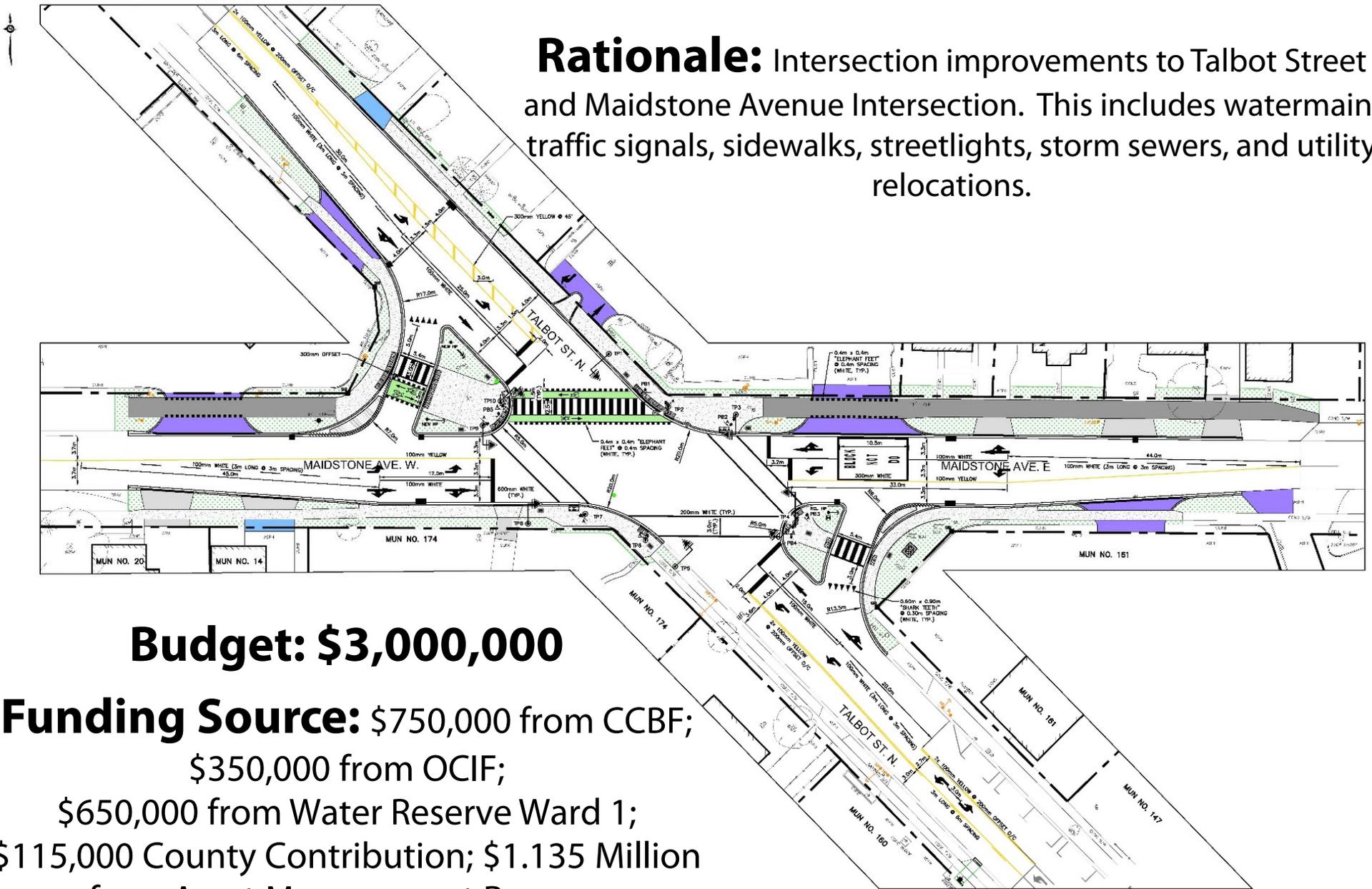
Funding Source:

Asset Management Reserve



Maidstone Avenue / Talbot Street Intersection Improvement

Rationale: Intersection improvements to Talbot Street and Maidstone Avenue Intersection. This includes watermain, traffic signals, sidewalks, streetlights, storm sewers, and utility relocations.

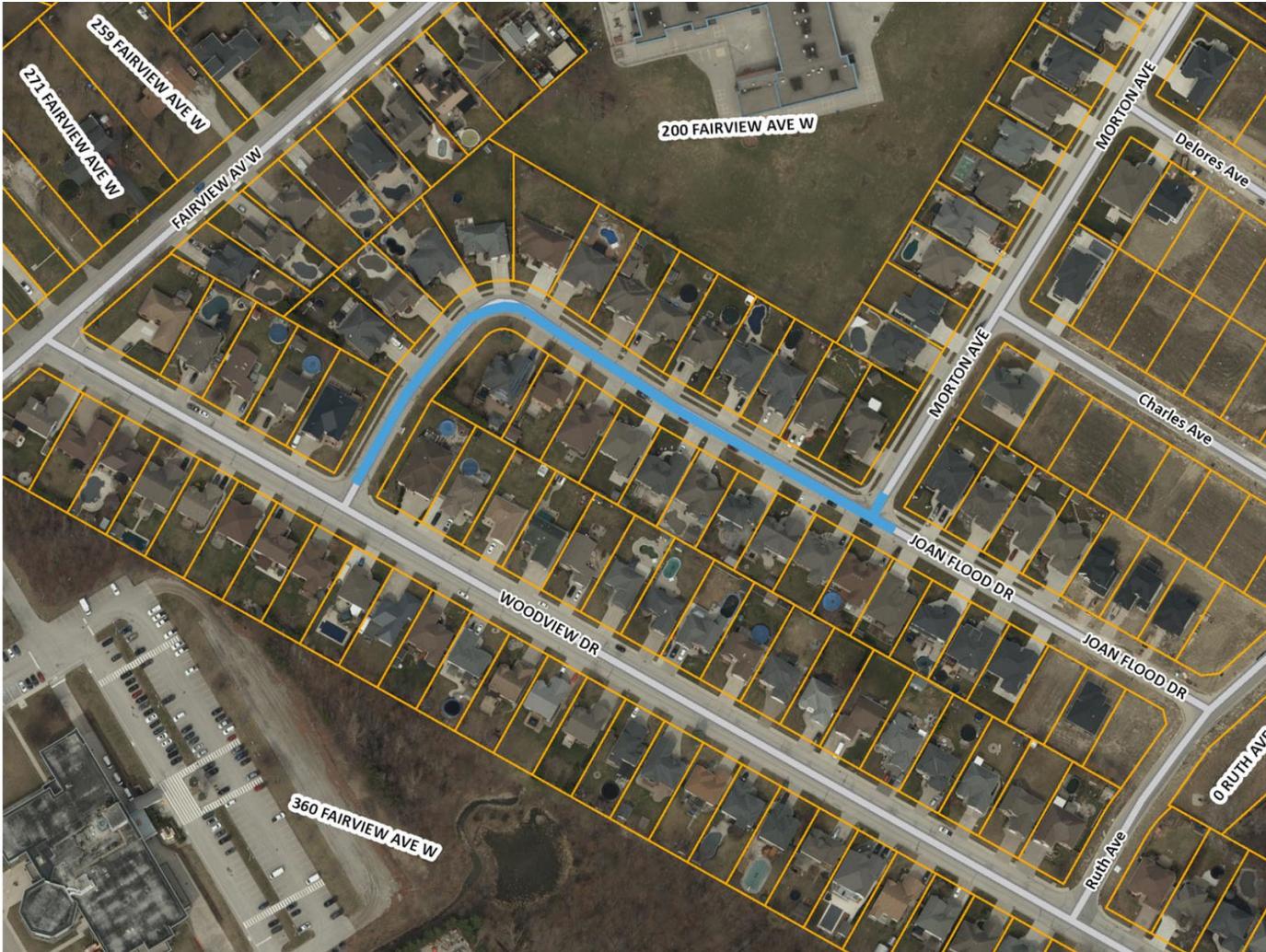


Budget: \$3,000,000

Funding Source: \$750,000 from CCBF;
\$350,000 from OCIF;
\$650,000 from Water Reserve Ward 1;
\$115,000 County Contribution; \$1.135 Million
from Asset Management Reserve

Hot Mix Asphalt Resurfacing Program

Joan Flood Drive



Budget: \$115,000

Rationale:

Mill existing roadway and
pave a new asphalt overlay of
Joan Flood Drive from
Woodview Drive to Morton
Lane;

Asphalt Paving;

Funding Source:

CCBF



Hot Mix Asphalt Resurfacing Program

Grondin Avenue, Stewart Street & Charles Street



Budget: \$510,000

Rationale:

Mill existing roadway (full depth) and pave a new asphalt on Grondin Avenue, Stewart Street and Charles Street in McGregor;
Asphalt Paving;

Funding Source:

CCBF



Hot Mix Asphalt Resurfacing Program

Harrison St., Jackson St., Sydenham St. & Bagot St.

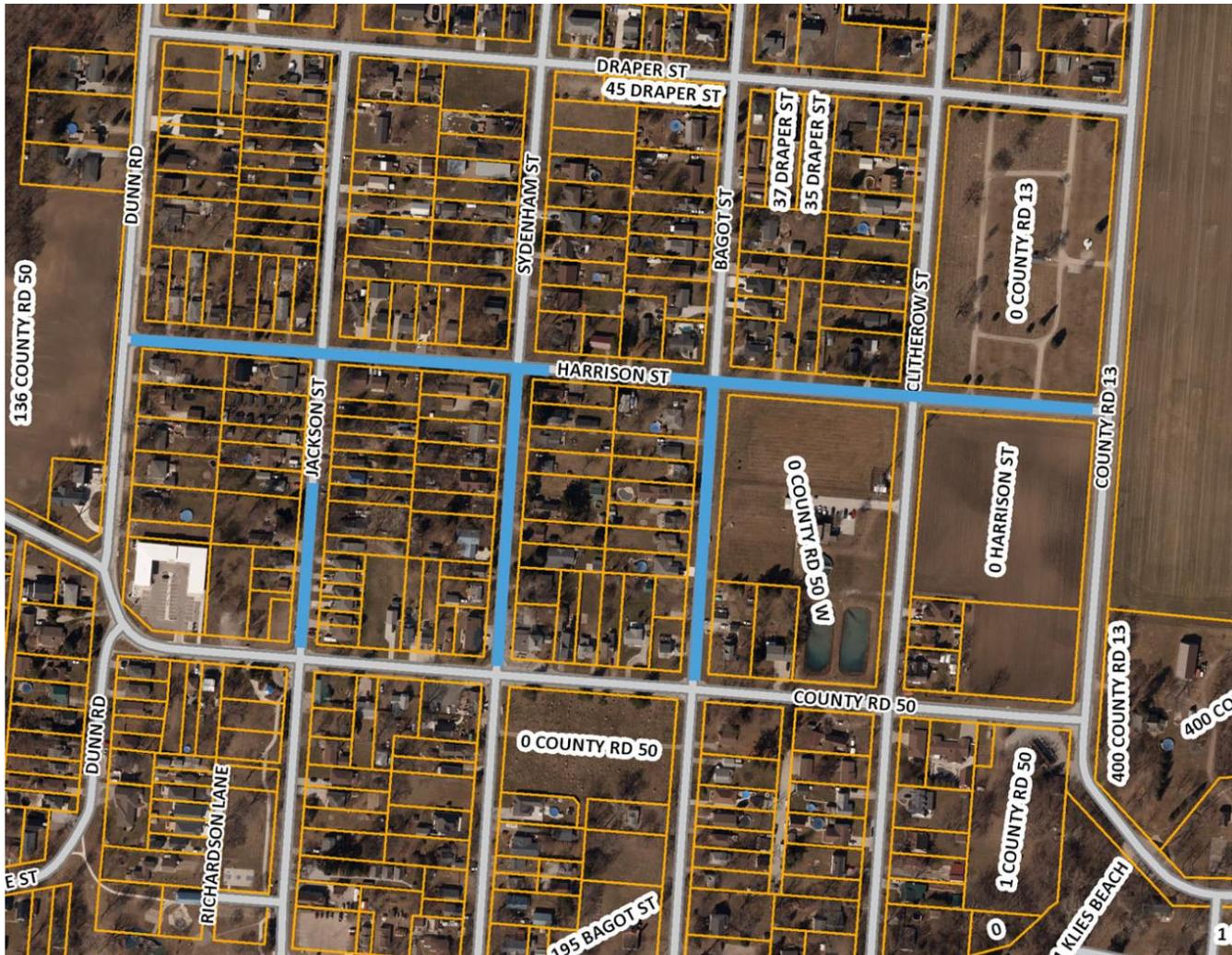
Budget: \$325,000

Rationale:

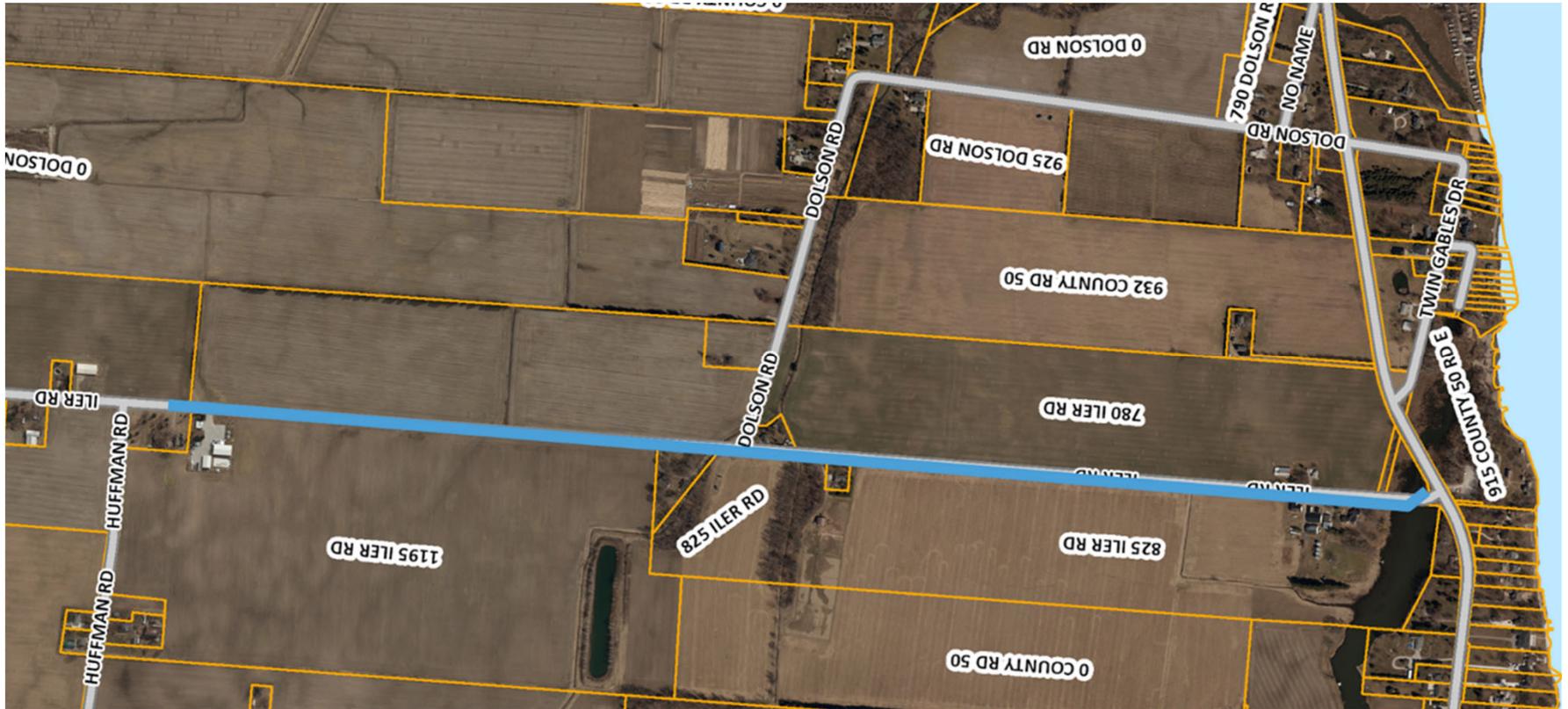
Mill existing roadway and pave a new asphalt overlay of Harrison Street from Dunn Road to County Road 13, & Jackson Street, Sydenham Street and Bagot Street from Harrison Street to County Road 50;
Asphalt Paving;
Dependent on water service replacement project.

Funding Source:

CCBF



Iler Road Rehabilitation – Phase 2



Rationale:

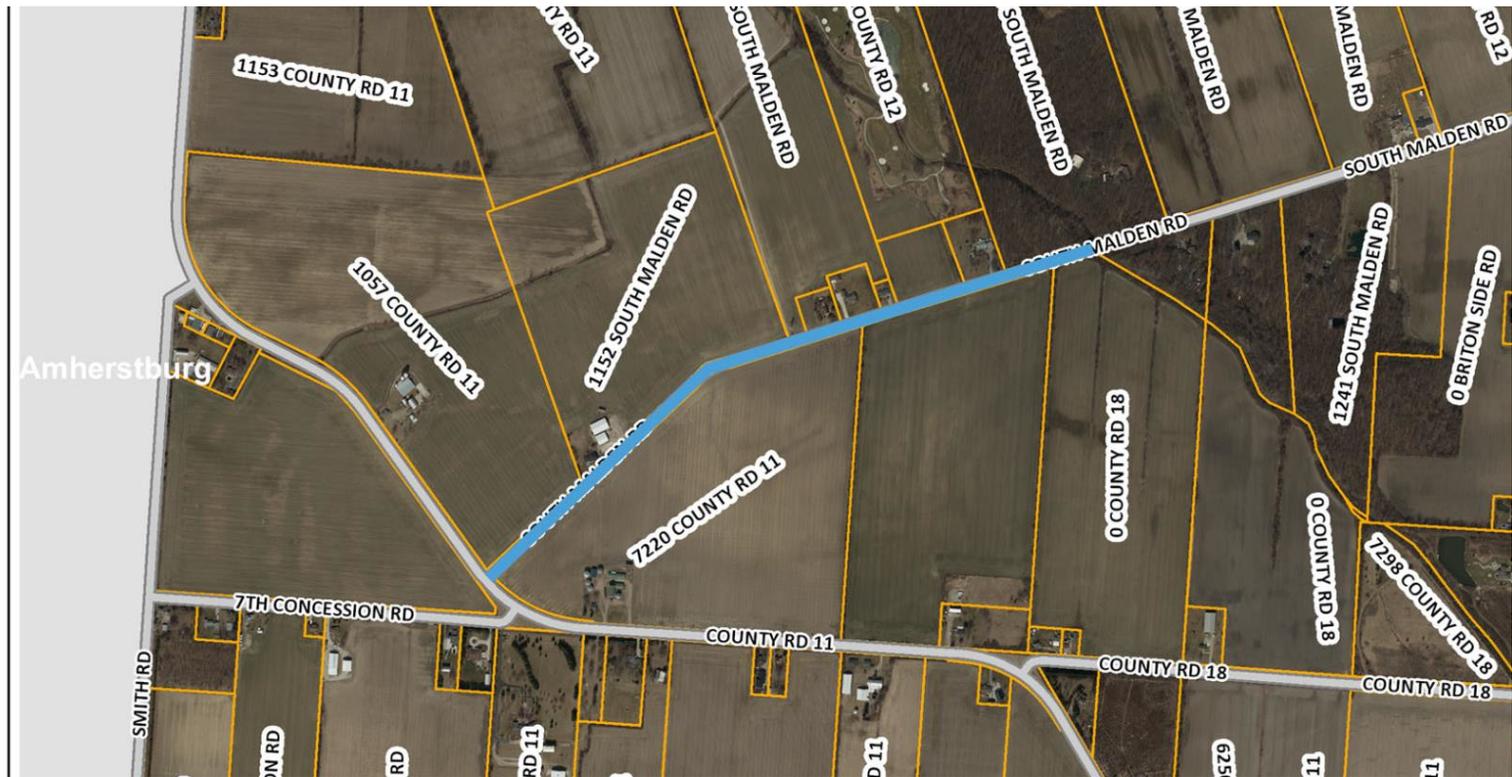
Rehabilitation of Iler Road from Huffman Road to County Road 50:
Spot Repairs; Cold Recycle Asphalt; 3 Layers of Surface Treatment (one layer delayed to 2027);

Budget: \$650,000

Funding Source: OCIF



South Malden Road Rehabilitation, Phase 1



Rationale:

Rehabilitation of South Malden Road from County Road 11 to the Bridge at McLean Drain:

Pulverization and 3 Layers of Surface Treatment

(one layer delayed to 2027);

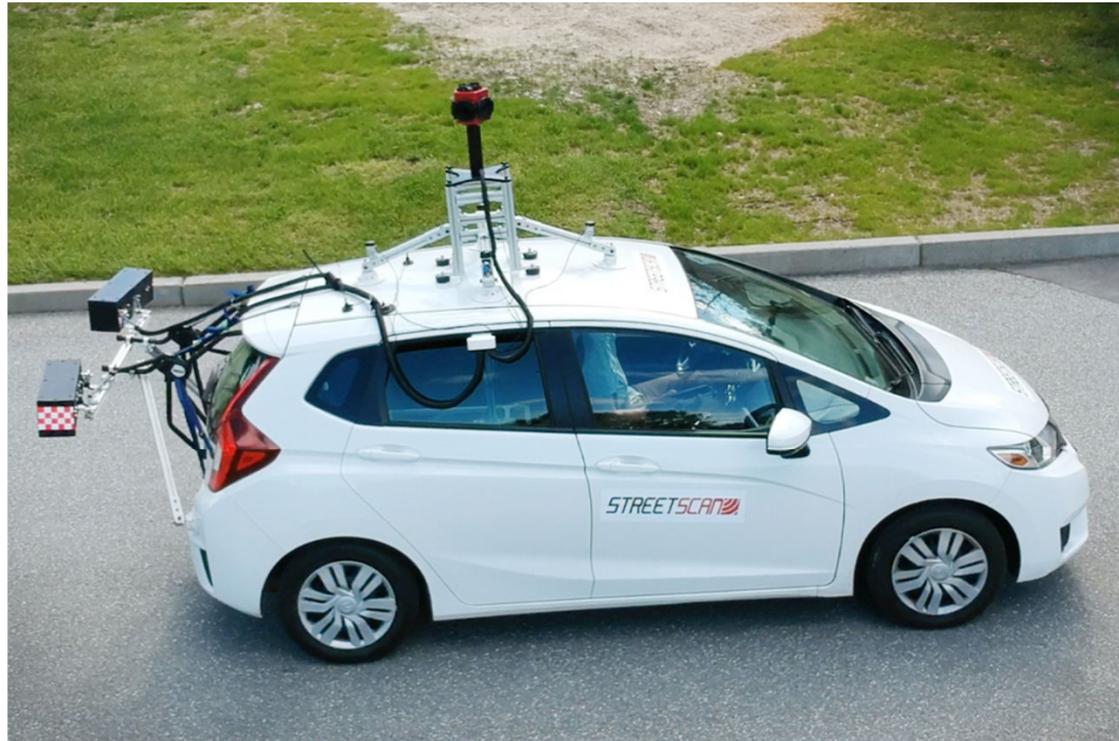
Shouldering on each road.

Budget: \$350,000

Funding Source: OCIF



Road Condition Assessment



StreetScan 

Rationale:

Update of the Town's road condition assessment using StreetScan.

Budget: \$50,000

Funding Source: PW - General Contingency Reserve



Stormwater Management (page 69)

Proposed 2026 Capital Budget											
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Potential Funding Sources				Funding	Funded from Taxation	Funding Source
					Asset Management Reserve	Other Reserve	Grant Funding	Other (including LTD)			
Property Tax Supported											
Department: Public Works											
Division: Stormwater Management											
PW-26-XXXX	Storm Sewer Rehabilitation Program (Design only)	Replacement of storm sewers past their useful life and engineering design for a future project	Replacement	150,000	150,000				150,000	0	
PW-26-XXXX	Ward 1 Storm Sewer Improvements	Phase 1 of the replacement of storm sewers in the Rush Drain area on Bell Avenue	Replacement	800,000		800,000			800,000	0	Urban levy
Total -Stormwater Management				650,000	150,000	800,000	0	0	650,000	0	
Total - Public Works				7,263,500	2,296,000	1,767,500	3,050,000	150,000	7,263,500	0	

Storm Sewer Rehabilitation Program (Design Only)



Budget: \$150,000

Rationale:

Using data from the storm sewer modeling, this project will be used for the engineering design of improvements to the various storm outlets within the Town of Essex for future construction.

Funding Source:

Asset Management Reserve



Ward 1 Storm Sewer Improvements



Rationale:

Phase 1 of the replacement of storm sewers in the Rush Drain area on Bell Avenue;

Budget: \$800,000

Funding Source: Urban Levy Reserve



Environmental Services

2026 Proposed Capital Projects



Water (page 70)

Proposed 2026 Capital Budget											
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Potential Funding Sources				Funding	Funded from Taxation	Funding Source
					Asset Management Reserve	Other Reserve	Grant Funding	Other (including LTD)			
User Rated Supported											
Department: Environmental Services											
Division: Water											
WW-26-XXXX	Water Service Replacement Program	Water PDC replacement in the Colchester Village and existing residential along County Road 50	Replacement	400,000		400,000			400,000	0	Water Reserve - Ward 3/4 lifecycle
WW-26-XXXX	Equipment Contingency Wards 1 and 2	Replacement of equipment, maintenance, issues, and design investigations with respect to water distribution systems	Replacement	10,000		10,000			10,000	0	Water Reserve - Ward 1/2 General
WW-26-XXXX	Equipment Contingency Wards 3 and 4	Replacement of equipment, maintenance, issues, and design investigations with respect to water distribution systems	Replacement	10,000		10,000			10,000	0	Water Reserve - Ward 3/4 General
WW-26-XXXX	Harrow Colchester South Water Treatment Plant Contingency Wards 3 and 4	Replacement of equipment, maintenance, issues, and design investigations	Replacement	205,000		205,000			205,000	0	Water Reserve - Ward 3/4 lifecycle
WW-26-XXXX	OWCA Capital Recommendations	OCWA Recommended capital improvements to Harrow-Colchester South Water Treatment Plant	Upgrade	517,500		517,500			517,500	0	Water Reserve - Ward 3/4 lifecycle
Total - Water				1,142,500	0	1,142,500	0	0	1,142,500	0	

Water Service Replacement Program



Budget: \$400,000
Funding Source:
Wards $\frac{3}{4}$ Water
Reserve

Rationale: Water services are past their useful life, replacement prior to road resurfacing



Equipment Contingency Wards 1/2 + Wards 3/4



Budget:

Wards 1/2- \$10,000

Wards 3/4- \$10,000

Rationale: Contingency Fund to replace failed/outdate equipment

Funding Source: Water Reserves



Harrow Colchester South Water Treatment Plant Contingency Wards 3 and 4



Budget: \$205,000

Rationale: Contingency fund to replace failed/outdate equipment Harrow Colchester Water Treatment Plant

Funding Source: Water Reserves Wards $\frac{3}{4}$

OWCA Capital Recommendations



Budget: \$517,500

Rationale: Capital improvements based on lifecycle of assets

Funding Source: Water Reserve Ward 3/4

Sanitary Sewer (page 70-71)

Proposed 2026 Capital Budget											
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Potential Funding Sources				Funding	Funded from Taxation	Funding Source
					Asset Management Reserve	Other Reserve	Grant Funding	Other (including LTD)			
User Rated Supported											
Department: Environmental Services											
Division: Sanitary Sewer											
SS-26-XXXX	Treatment - Ward 1 Contingency	Equipment, process, facility replacements and improvements for the Essex Pollution Control Plant and Northeast Lagoons	New	90,000		90,000			90,000	0	Wastewater Reserve - Ward 1 General
SS-26-XXXX	Treatment - Ward 3 Contingency	Equipment, process, facility replacements and improvements for the Colchester Lagoons	New	55,000		55,000			55,000	0	Wastewater Reserve - Ward 3 General
SS-26-XXXX	Treatment - Ward 4 Contingency	Equipment, process, facility replacements and improvements for the Harrow Lagoons	New	55,000		55,000			55,000	0	Wastewater Reserve - Ward 4 General
SS-26-XXXX	Inflow and Infiltrations Reduction Program - Ward 1	Inflow & Infiltration investigation program	New	40,000		40,000			40,000	0	Wastewater Reserve - Ward 1 General
SS-26-XXXX	Inflow and Infiltrations Reduction Program - Ward 3	Inflow & Infiltration investigation program	New	35,000		35,000			35,000	0	Wastewater Reserve - Ward 3 General
SS-26-XXXX	Inflow and Infiltrations Reduction Program - Ward 4	Inflow & Infiltration investigation program	New	30,000		30,000			30,000	0	Wastewater Reserve - Ward 4 General
SS-26-XXXX	Collection and Conveyance - Ward 1	Replacement of equipment, maintenance, issues, design investigations with respect to the Ward 1 service area	Replacement	60,000		60,000			60,000	0	Wastewater Reserve - Ward 1 General
SS-26-XXXX	Collection and Conveyance - Ward 3	Replacement of equipment, maintenance, issues, design investigations with respect to the Ward 3 service area	Replacement	62,500		62,500			62,500	0	Wastewater Reserve - Ward 3 General
SS-26-XXXX	Collection and Conveyance - Ward 4	Replacement of equipment, maintenance, issues, design investigations with respect to the Ward 4 service area	Replacement	57,500		57,500			57,500	0	Wastewater Reserve - Ward 4 General

Sanitary Sewer (Continued) (page 70-71)

Proposed 2026 Capital Budget											
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Potential Funding Sources				Funding	Funded from Taxation	Funding Source
					Asset Management Reserve	Other Reserve	Grant Funding	Other (including LTD)			
User Rated Supported											
Department: Environmental Services											
Division: Sanitary Sewer											
SS-26-XXXX	OCWA Capital Recommendations - Ward 1	OCWA Recommended capital improvements to Essex Pollution Control Plant and Northeast Lagoon cell dredging	Upgrade	390,000		390,000			390,000	0	Wastewater Reserve - Ward 1 Lifecycle
SS-26-XXXX	OCWA Capital Recommendations - Ward 3	OCWA Recommended capital improvements to the Colchester Lagoons	Upgrade	244,500		244,500			244,500	0	Wastewater Reserve - Ward 3 Lifecycle
SS-26-XXXX	OCWA Capital Recommendations - Ward 4	OCWA Recommended capital improvements to the Harrow Lagoons	Upgrade	87,500		87,500			87,500	0	Wastewater Reserve - Ward 4 Lifecycle
Total - Sanitary Sewer				1,207,000	0	1,207,000	0	0	1,207,000	0	
Total - Environmental Services				2,349,500	0	2,349,500	0	0	2,349,500	0	

Treatment - Wards 1, 3 and 4

Contingency

Budget:

Ward 1-\$90,000

Ward 3-\$55,000

Ward 4-\$55,000

Rationale: Contingency fund to replace failed/outdate equipment and emergency projects at Treatment Facilities

Funding Source: Wastewater Reserves



Inflow and Infiltrations Reduction Program – Ward 1, 3 and 4



Budget:

Ward 1- \$40,000

Ward 3- \$35,000

Ward 4-\$30,000

Rationale: Ongoing efforts to reduce effects of I&I on our wastewater system(s)

Funding Source:

Wastewater Reserves



Contingency Collection and Conveyance – Ward 1, 3 and 4



Budget:

Ward 1-\$60,000

Ward 3- \$62,500

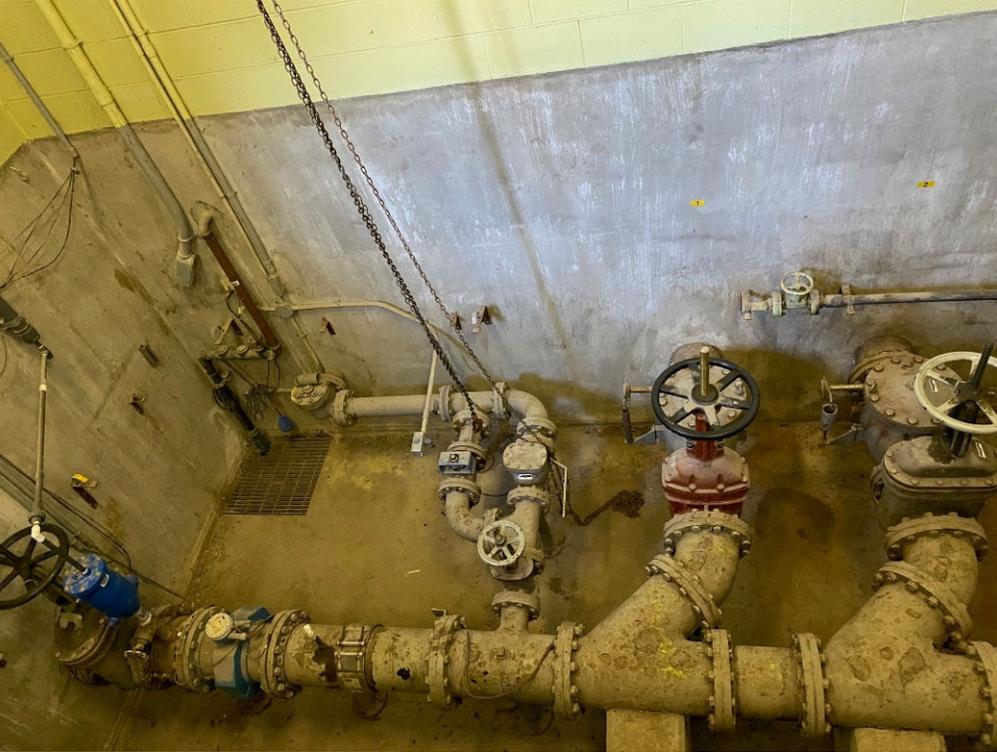
Ward 4- \$57,500

Rationale: Contingency fund to replace failed/outdate equipment and emergency projects at Pump Stations and Collection System(s)

Funding Source: Wastewater Reserves



OCWA Capital Recommendations – Ward 1



Budget: \$390,000

Rationale: Capital improvements based on lifecycle of assets

Funding Source:
Wastewater Reserves
Ward 1



OCWA Capital Recommendations – Ward 3



Budget: \$244,500

Rationale: Capital improvements based on lifecycle of assets

Funding Source:
Wastewater Reserves
Ward 3

OCWA Capital Recommendations – Ward 4



Budget: \$87,500

Rationale: Capital improvements based on lifecycle of assets

Funding Source:
Wastewater Reserves
Ward 4



Council Directed Capital Projects (page 72)

Proposed 2026 Capital Budget											
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Potential Funding Sources				Funding	Funded from Taxation	Funding Source
					Asset Management Reserve	Other Reserve	Grant Funding	Other (including LTD)			
Council Direction (by Resolution or Notice of Motion)											
Division: Council Directed											
PW-26-XXXX	Erie Street South & Wellington Avenue Pedestrian Crossing	New Pedestrian Crossing including signage, line painting and concrete works, per Council resolution R25-03-093	New	25,000					0	25,000	
PW-26-XXXX	Irwin Avenue & Gosfield Townline Pedestrian Crossing	Per Council notice of motion (R25-09-4360) that a new Pedestrian Crossing including signage and line painting be installed	New	15,000					0	15,000	
PW-26-XXXX	Traffic Studies	Per Council direction (R25-08-373), 3rd party traffic study of Arthur-Talbot and Victoria-Talbot intersections	New	10,000					0	10,000	
PW-26-XXXX	Safety Review of Nottingham Drive	Per Council notice of motion (R25-09-411), complete a safety review of Nottingham Drive to identify traffic improvements	New	10,000					0	10,000	
Total - Council Directed				60,000	0	0	0	0	0	60,000	
Total - Council Direction (by Resolution or Notice of Motion)				60,000	0	0	0	0	0	60,000	

Erie Street South & Wellington Avenue Pedestrian Crossing

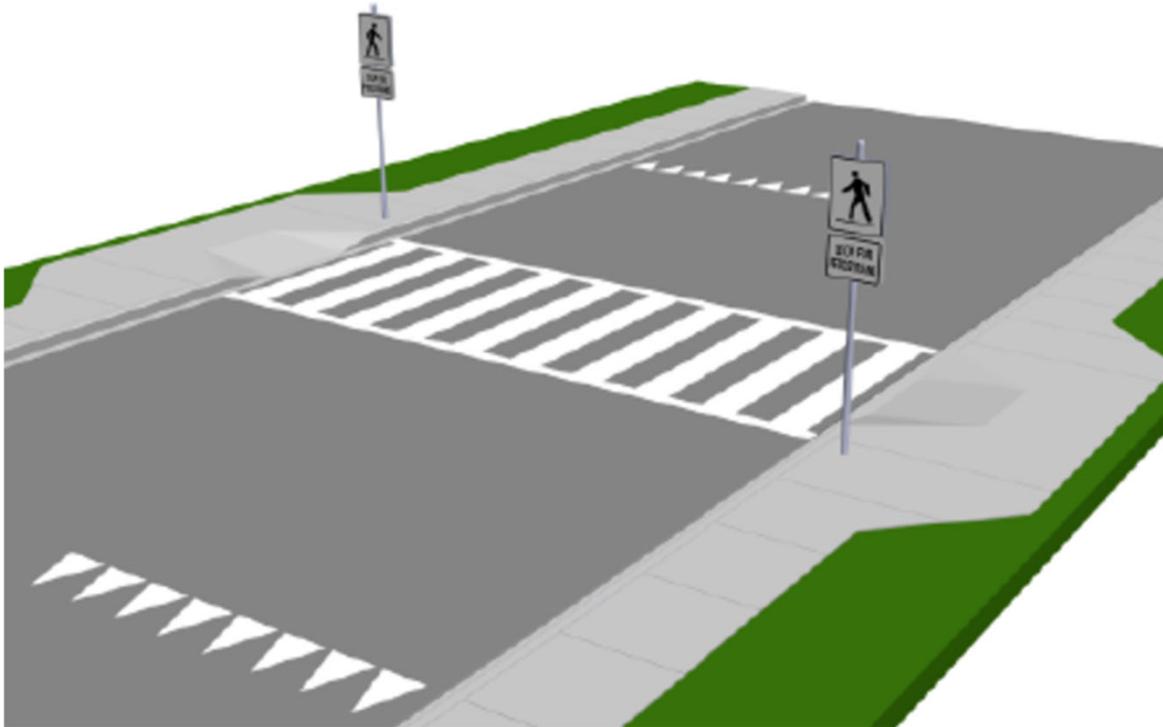
Budget: \$25,000

Rationale:

New Pedestrian Crossing across Erie Street South at Wellington Avenue, including signage, line painting and concrete works per Council resolution R25-03-093

Funding Source:

Taxation



Irwin Avenue & Gosfield Townline Pedestrian Crossing

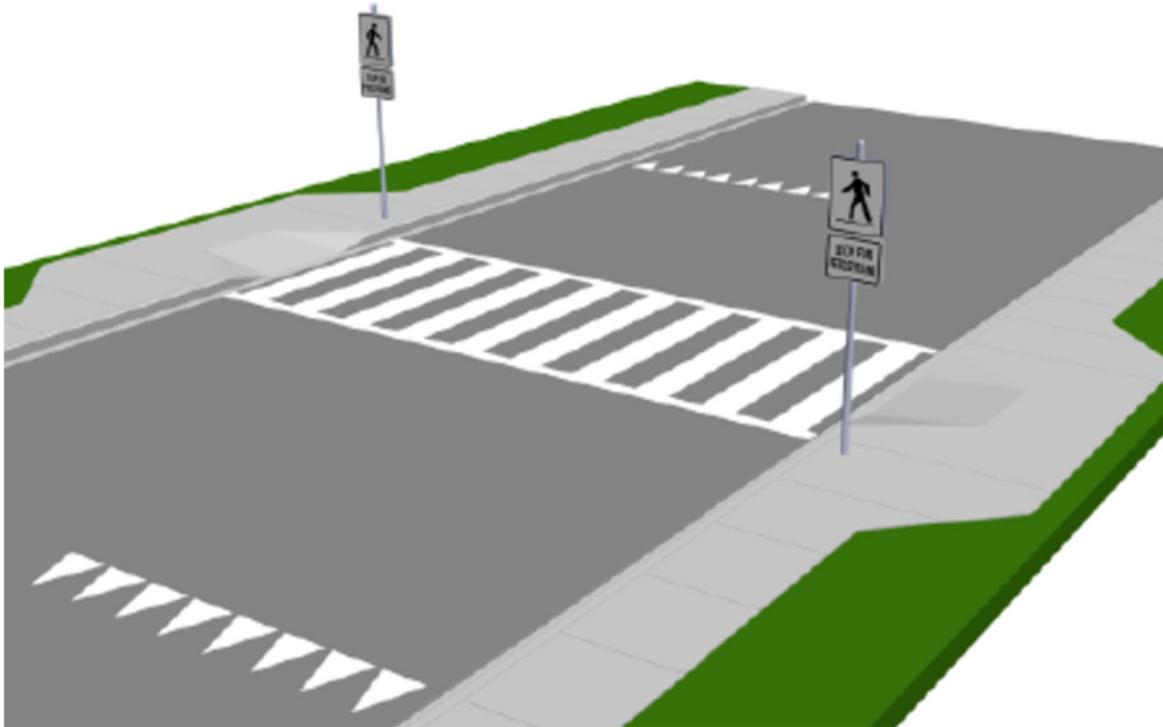
Budget: \$15,000

Description

New Pedestrian Crossing across Erie Street South at Wellington Avenue, includes signage & line painting.
Per Council notice of motion R25-09-4360

Funding Source:

Taxation



Traffic Studies



Rationale:

Per Council direction, 3rd party traffic study of Arthur Avenue & Talbot Street South and Victoria Avenue & Talbot Street North intersections.

Budget: \$10,000

Funding Source: Taxation



Affordable Housing Subsidy



Budget: \$12,500

Rationale: Following the November 17th notice of motion, Administration will investigate options for an affordable housing subsidy program to help non-profits who supply Affordable Residential Units

Funding Source: Taxation (currently not included in budget)

Update on Essex Centre Sports Fields Project

Essex Centre Sport Fields

Council Resolution

Resolution: R25-07-325

That Council direct Administration to provide Council with a written update on the Essex Sport Fields project during the 2026 Town of Essex budget deliberations.

Essex Centre Sport Fields

Current Status

- Administration focused on turf development in 2025
- Grass is well established with the implementation of a watering source
- Administration will work on a phase in of using the fields with the local soccer organizations for 2026/2027
- **The longer we can wait for use, the better the turf can establish, but usable now**
- No known interruptions to existing soccer fields for 2026 season

Essex Centre Sport Fields

Phase in Plan

- Phase 1: Complete
 - Received \$750,000 in federal grant funding
 - Created six of the soccer fields (four senior and two junior)
 - Created a portion of parking lot 'B'
 - Completed some general site work and drainage
 - Added two storm water retention ponds
 - East access road off of Batten Side Road
 - Establish turf (ongoing)

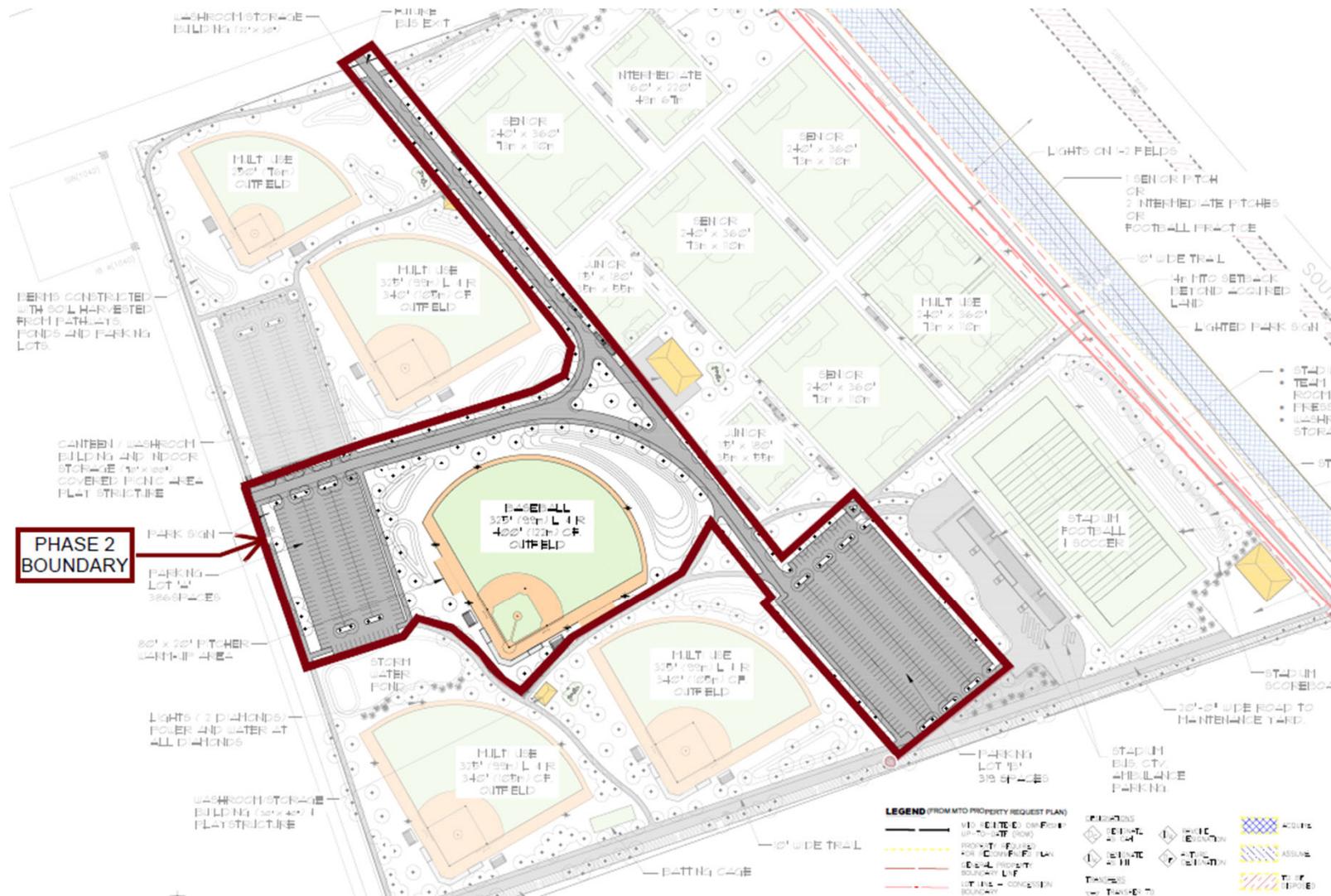
Essex Centre Sport Fields

Phase in Plan

- Phase 2: Estimated at \$2,907,260
 - General site work (Grading, Drainage, Ball Diamond Earthwork, Seed/Mulch)
 - One multi-use ball diamond
 - Additional parking and main access roadway
 - Site services (Electrical, Sanitary, Water, Communications)

Note: Phases can be further broken down further depending on budgets.

Essex Centre Sport Fields

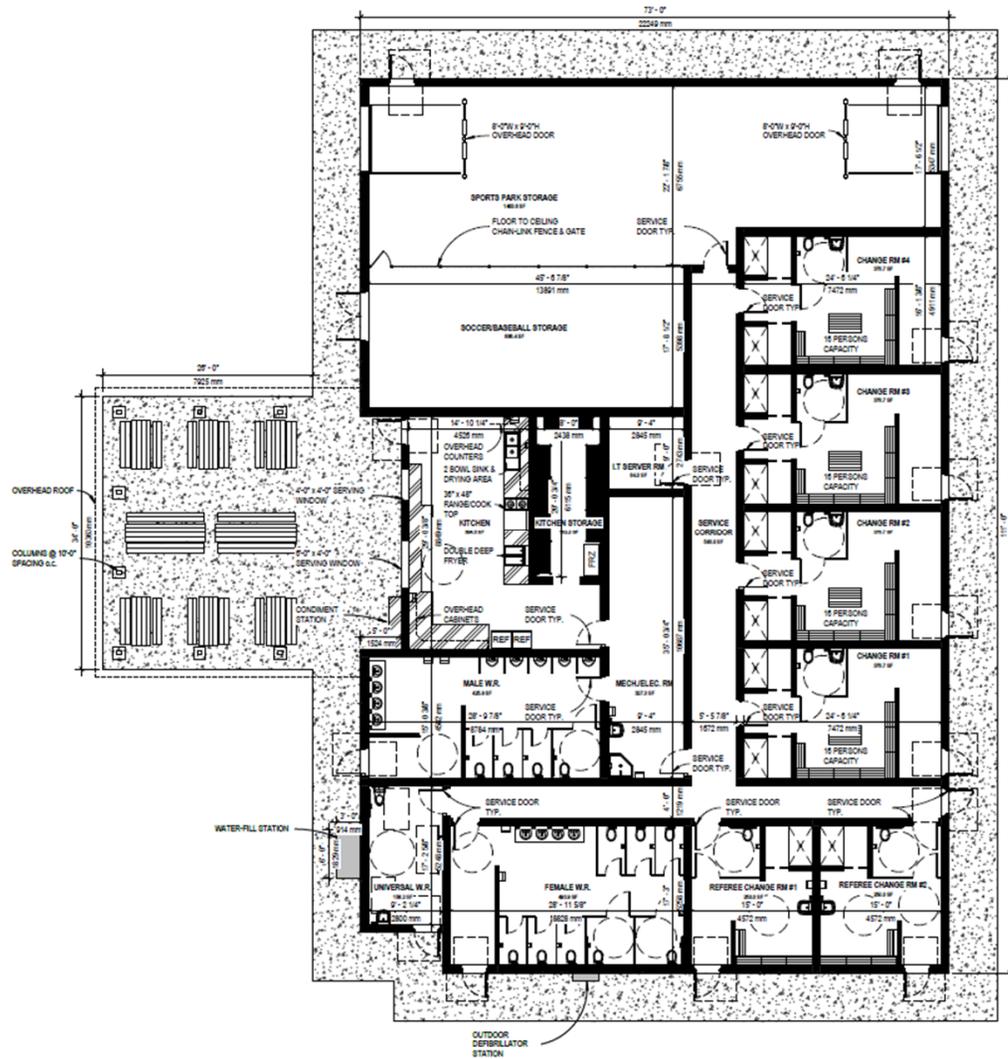


Essex Centre Sport Fields

Phase in Plan

- Phase 3: \$2,700,000
 - Outbuilding for facility
 - Male washroom (5 urinals, four stalls, 4 sinks)
 - Female washroom (8 stalls, four sinks)
 - Universal washroom
 - Four change rooms
 - Two referee rooms
 - Concession
 - Overhang area for sitting outside of concession
 - Equipment storage for municipal use
 - Storage for minor soccer and minor baseball
 - Custodial room
 - Mechanical room

Essex Centre Sport Fields



Essex Centre Sport Fields

Phase in Plan

- Future Phases:
 - Balance of Sport Fields: \$3,250,000
 - Paving of Parking Lots and Trails: \$1,800,000
 - Other Site Amenities: \$500,000

Essex Centre Sport Fields

Financial

- Total anticipated cost: \$11,787,260
- The Phase-in plan will require funding in the form of Development Charges, Grant Funding, Parkland Reserve as the balances come available. Taxation increases can also be considered. This phase in will be presented annually to Council during Budget Deliberations
- 2026 has no project allocation given the fields are not yet in use and funding and resources for Phase 2 is not available.
- Administration also has \$100,000 allocated as a carry-forward project to purchase site specific amenities for soccer's upcoming use, which includes
 - Goals
 - Nets
 - Benches
 - Parking delineations



How can the Town fund Capital (page 21)

Asset Status	Asset Management Reserve	Grant Funding	Other Reserve	Development Charge Reserve (if related to growth)	Funded from Taxation
New	NO	YES	YES	MAYBE	YES
Replacement	YES 100% of Cost	YES	YES	NO	YES
Upgrade	YES 50% of Cost	YES	YES	MAYBE	YES

Project Name: Playground in New Subdivision **Asset Status?** NEW **Cost** \$300,000

FUNDING OPTIONS with no tax impact= GRANT – OTHER – DC?

If not fully funded from above then

FUNDING OPTIONS with tax impact = Tax Increase



Next Steps:

- Arrange a one-one-one with Directors/Treasurer.
- Next Meeting Dates:
 - Monday, December 8th, 2025 (1pm-8pm)
 - Tuesday, December 9th, 2025 (12pm-4pm)