

# CAPITAL BUDGET

APPROVED 2026 7-YEAR CAPITAL BUDGET





**Town of Amherstburg**  
**Capital Budget Requests by Department and Division for 2026 to 2032**

	2026	2027	2028	2029	2030	2031	2032
	\$ 9,572,000	\$ 14,950,000	\$ 15,687,300	\$ 13,965,633	\$ 16,485,333	\$ 14,310,000	\$ 11,510,000
<b>Corporate Services</b>							
<b>Information Technology Services</b>							
ITS-001-24 - Network Infrastructure Replacements	70,000	15,000	-	-	15,000	-	-
ITS-001-25 - Asset Mgmt and Laserfiche Software Replacements	37,500	-	-	-	-	-	-
ITS-002-24 - Server Hardware and Backup Infrastructure Replacements	-	200,000	-	-	-	-	-
ITS-003-24 - Lifecycle – Computer/Laptop Lifecycle Replacements	14,000	-	-	-	281,000	-	-
<b>Total Corporate Services</b>	<b>\$ 121,500</b>	<b>\$ 215,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 296,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Development Services</b>							
<b>Planning Services</b>							
PLN-002-25 - Implementation of the Updated Official Plan	44,000	-	-	-	-	-	-
<b>Total Development Services</b>	<b>\$ 44,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fire</b>							
<b>Fire</b>							
FIR-001-25 - Thermal Imaging Camera	-	-	30,000	-	-	-	-
FIR-001-26 - Fire Master Plan	50,000	-	-	-	-	-	-
FIR-002-25 - Marine 2 Replacement	-	-	-	100,000	-	-	-
FIR-003-25 - Pager Replacement	-	75,000	-	-	-	-	-
FIR-004-25 - Breathing Air Compressor for North Hall	-	-	-	-	100,000	-	-
FIR-006-25 - Ice Water Rescue Trailer	-	-	-	30,000	-	-	-
<b>Total Fire</b>	<b>\$ 50,000</b>	<b>\$ 75,000</b>	<b>\$ 30,000</b>	<b>\$ 130,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Infrastructure Services</b>							
<b>Engineering and Roads</b>							
ENG-001-23 - Annual Bridge Maintenance Program	200,000	200,000	200,000	200,000	200,000	200,000	200,000
ENG-001-25 - Traffic Signalization – Fort Street and Sandwich Street	-	-	80,000	600,000	60,000	-	-
ENG-002-23 - Surface Treatment Program	325,000	340,000	350,000	375,000	382,500	400,000	425,000
ENG-002-25 - Howard industrial Secondary Plan Road Network Plan	-	-	-	-	60,000	-	-
ENG-003-23 - Bridge and Culvert Replacement and Rehabilitation Program	915,000	900,000	475,000	400,000	660,000	1,090,000	1,000,000
ENG-003-25 - Road Needs Study Update	100,000	-	-	115,000	-	-	125,000
ENG-004-23 - Sidewalk Replacement Program	200,000	225,000	250,000	275,000	280,500	300,000	325,000

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RDS-001-23 - Rural Road Rehabilitation Program	-	2,700,000	3,100,000	2,200,000	2,000,000	675,000	675,000
RDS-001-25 - Tar and Chip Program	-	-	-	-	250,000	-	-
RDS-002-23 - Urban Road Rehabilitation Program	-	1,000,000	2,172,300	2,172,300	830,000	-	-
RDS-004-23 - Mill and Pave Program	850,000	1,025,000	1,110,000	1,165,000	1,393,000	1,285,000	1,350,000
RDS-001-26 - Crosswalk at Lowes and Sandwich	200,000						
<b>Total Engineering and Roads</b>	\$ 2,790,000	\$ 6,390,000	\$ 7,737,300	\$ 7,502,300	\$ 6,116,000	\$ 3,950,000	\$ 4,100,000

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<b>Environment</b>							
ENV-001-23 - Watermain Upgrade and Replacement Program	-	600,000	875,000	550,000	-	-	-
ENV-001-24 - Water Meter Exchange Program	300,000	300,000	300,000	200,000	300,000	300,000	300,000
ENV-003-23 - Sanitary Sewer Upgrades and Replacements	-	2,075,000	1,225,000	-	2,650,000	1,875,000	1,000,000
ENV-005-23 - McLeod Sewage Treatment Plant Upgrades and Replacements	100,000	-	-	-	400,000	-	-
ENV-005-24 - Waste Water Facilities – Annual General Maintenance	275,000	275,000	275,000	300,000	300,000	-	300,000
ENV-006-24 - ATWP – Annual General Maintenance	250,000	250,000	250,000	275,000	275,000	275,000	275,000
ENV-008-23 - ATWP - Upgrades and Replacements	2,100,000	750,000	-	200,000	500,000	815,000	450,000
<b>Total Environment</b>	\$ 3,025,000	\$ 4,250,000	\$ 2,925,000	\$ 1,525,000	\$ 4,425,000	\$ 3,265,000	\$ 2,325,000
<b>Environmental Services - WasteWater</b>							
ENV-002-25 - Big Creek Sewage Treatment Plant - Upgrades and Replacements	-	450,000	450,000	-	-	150,000	-
ENV-002-26 - SCADA installation at Sanitary Pump Stations	25,000	25,000	25,000	25,000	25,000	25,000	25,000
ENV-003-26 - Edgewater Sewage Upgrades – PS #1 Wet Well Refurbishment	150,000	-	-	-	-	100,000	100,000
ENV-004-25 - McGregor Lagoon Expansion	-	500,000	-	-	-	-	-
ENV-004-26 - Title Emergency Portable Generator	200,000	-	-	-	-	-	-
<b>Total Environmental Services - WasteWater</b>	\$ 375,000	\$ 975,000	\$ 475,000	\$ 25,000	\$ 25,000	\$ 275,000	\$ 125,000
<b>Environmental Services - Water</b>							
ENV-001-25 - Water Masterplan	-	-	-	-	150,000	-	-
ENV-001-26 - Fire Hydrant Replacement Program	-	-	60,000	60,000	60,000	60,000	60,000
<b>Total Environmental Services - Water</b>	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 210,000	\$ 60,000	\$ 60,000
<b>Fleet</b>							
FLT-001-23 - Fleet Replacement Program	1,260,000	1,250,000	1,475,000	823,333	1,573,333	1,500,000	2,000,000
FLT-002-23 - Backhoe Replacement Plan	-	225,000	-	-	-	225,000	-
<b>Total Fleet</b>	\$ 1,260,000	\$ 1,475,000	\$ 1,475,000	\$ 823,333	\$ 1,573,333	\$ 1,725,000	\$ 2,000,000
<b>Total Infrastructure Services</b>	\$ 7,450,000	\$ 13,090,000	\$ 12,672,300	\$ 9,935,633	\$ 12,349,333	\$ 9,275,000	\$ 8,610,000

**Parks, Facilities, Recreation & Culture**

**Facilities**

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	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>
	<b>\$ 9,572,000</b>	<b>\$ 14,950,000</b>	<b>\$ 15,687,300</b>	<b>\$ 13,965,633</b>	<b>\$ 16,485,333</b>	<b>\$ 14,310,000</b>	<b>\$ 11,510,000</b>
FAC-001-23 - LIBRO - Arena and Ice Infrastructure	162,500	-	260,000	250,000	-	-	-
FAC-001-24 - Parking Lot Maintenance Replacement and Repair	65,000	150,000	-	-	-	250,000	250,000
FAC-001-25 - Site furnishing Recycling at Town Facilities	25,000	-	25,000	25,000	-	-	-
FAC-001-26 - Carnegie Library Upgrades	100,000	-	-	1,000,000	-	-	-
FAC-003-24 - LIBRO - Life cycle funding	-	-	50,000	500,000	1,000,000	1,800,000	800,000
FAC-004-24 - Libro Premier Diamond and Baseball Turf	38,000	100,000	-	-	-	-	-
FAC-005-23 - Gordon House Improvements	100,000	50,000	50,000	250,000	100,000	-	-
FAC-005-24 - HVAC Maintenance and Replacement Program	75,000	50,000	-	-	75,000	100,000	100,000
FAC-006-23 - Roofing Assessments and Replacements	800,000	20,000	50,000	-	250,000	-	-
FAC-006-24 - LIBRO - Parking Lot	150,000	150,000	150,000	150,000	750,000	500,000	-
FAC-009-25 - Emergency Services Back Up Generators		100,000	100,000	-	250,000	150,000	-
<b>Total Facilities</b>	<b>\$ 1,515,500</b>	<b>\$ 620,000</b>	<b>\$ 685,000</b>	<b>\$ 2,175,000</b>	<b>\$ 2,425,000</b>	<b>\$ 2,800,000</b>	<b>\$ 1,150,000</b>

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<b>Parks</b>							
PAR-001-24 - H Murray Smith Centennial Park Redevelopment	200,000	-	-	-	-	-	400,000
PAR-001-25 - Parks Equipment Replacement Program	-	75,000	-	-	65,000	85,000	-
PAR-001-26 - Angstrom Park Redevelopment	-	-	500,000	-	-	-	-
PAR-002-25 - Implementation of Parks Master Plan	-	-	630,000	1,250,000	500,000	500,000	100,000
PAR-002-26 - AODA Accessibility Compliance within Parks	50,000	50,000	50,000	50,000	-	-	-
PAR-003-24 - Parking Lots in the Park system	20,000	-	20,000	-	250,000	-	150,000
PAR-003-26 - K Walter Ranta Memorial Park Redevelopment	-	100,000	-	-	-	-	-
PAR-004-23 - Kings Navy Yard Park Upgrades	171,000	250,000	-	-	-	1,000,000	1,000,000
PAR-004-26 - River Canard Park	25,000	25,000	25,000	-	-	-	-
PAR-005-24 - Multi-Use Trails and Sidewalks within Parks	-	-	100,000	-	-	-	100,000
PAR-005-26 - Amherstburg Waterfront Festival Plaza	-	-	-	100,000	-	-	-
PAR-006-23 - Warren Mickle Park Improvement	25,000	-	-	-	-	-	-
PAR-006-24 - Playground Replacement Program	-	350,000	-	325,000	200,000	500,000	-
PAR-008-23 - Libro Skate and BMX Amenities	-	-	175,000	-	-	-	-
PAR-010-23 - Co An Park Redevelopment	100,000	-	-	-	300,000	150,000	-
PAR-011-23 - Trail at the Libro Recreation	-	-	800,000	-	-	-	-
<b>Total Parks</b>	\$ 591,000	\$ 850,000	\$ 2,300,000	\$ 1,725,000	\$ 1,315,000	\$ 2,235,000	\$ 1,750,000
<b>Total Parks, Facilities, Recreation &amp; Culture</b>	\$ 2,106,500	\$ 1,470,000	\$ 2,985,000	\$ 3,900,000	\$ 3,740,000	\$ 5,035,000	\$ 2,900,000
<b>Total 2026 7 Year Capital Budget Requests</b>	\$ 9,772,000	\$ 14,850,000	\$ 15,687,300	\$ 13,965,633	\$ 16,485,333	\$ 14,310,000	\$ 11,510,000