2027 Budget Information Paper

Name of Department *

General Government- Township Facilities

Budget *

- [x] Capital (included in capital Forecast, over $5,000)
- [ ] Maintenance (On existing items)
- [ ] New (new item not replacing an existing item)
- [ ] Operating (not part of Capital Forecast)
- [ ] Replacement (replacing an existing item in it's entirety)
- [ ] Refurbish (repair to extend the life of the item)

Please enter a date *

November 5, 2026

Name: *

Edward Hilton, Economic Development Officer

Account # *

10-02-0250-5530

Account Name *

Capital Building

Category *

Capital- New Construction

Subject: *

143 Burleigh Street Parking Lot

Recommendation: *

That Council approve the inclusion of the 143 Burleigh Street Parking Lot Paving and Curbing Project carryover in the 2027 Capital Budget to enhance safety, drainage, accessibility, and overall appearance of the municipal parking area serving the downtown Apsley area.

Background: *

The Township-owned property at 143 Burleigh Street currently provides public parking in the downtown Apsley area. The lot surface consists primarily of gravel and compacted fill, with uneven grading and limited drainage. The site lacks curbing and formal delineation. With the paving and curbing this lot will create a safer, more attractive, and functional public parking area that supports local businesses and visitors. The project includes site preparation, grading, asphalt paving, concrete curbing, line painting, stormwater drainage improvements, and electrical installation for lighting and Level 2 EV chargers.

Analysis: *

The project includes site preparation, grading, asphalt paving, concrete curbing, pavement markings, stormwater management improvements, and the installation of electrical infrastructure to support site lighting and Level 2 electric vehicle (EV) charging stations. Construction commenced in Q3 2026 and is anticipated to reach substantial completion by Q4 2026.

Council approved funding of $388,800 for this project through the 2026 Budget Implementation Plan (BIP).

As of the date of this report, the following financial information is available:
Tender Award Amount: $338,400
Approved Change Orders: $10,050 Total
Estimated 2026 Construction Costs: $348,450, assuming no changes to the current construction schedule. These costs include the rough-in servicing for Level 2 chargers, and conduit for Level 3 chargers. However, these costs do not include the Level 2 charging hardware which is still under review by staff.

The dollar amount of the item $313,600. is assuming 90% of the estimated construction costs as of Nov 5, is invoiced in 2026.

Based on current projections, the project remains within the approved 2026 BIP budget allocation. However, adverse weather conditions and potential supply chain delays may affect the project schedule, resulting in some costs being carried forward and incurred in 2027. Any required budget adjustments will be reported to Council through the Township's regular financial reporting process.

Financial Implications:

Dollar Amount of Item *

75,200

How does it affect your budget *

No Change to Budgeted Amount

How will it be funded? *

Other

Details if Other:

From 2026 Capital Budget

Council approved funding of $388,800 - dollar amount of $313,600 (assuming 90% of the estimated construction costs as of Nov 5 are invoiced in 2026) = $75,200