

CORPORATION OF THE TOWNSHIP OF ESQUIMALT 2024 BUDGET SUPPLEMENTAL OPERATING REQUESTS	2024 BUDGET REQUEST	2025 CORE BUDGET INCREASE	COUNCIL COMMENTS/QUESTIONS
GENERAL GOVERNMENT SERVICES			
Admininstration and Legislation			
Conference Attendance - Council	\$15,250	\$15,250	
Conference Attendance - Staff	\$1,700	\$1,700	
New Staff Addition - Furniture	\$5,000	\$0	
Accessibility Act - Public Engagement	\$10,000	\$0	
South Island Prosperity Partnership	\$36,978	\$0	
Offset: Casino Funding	(\$36,978)	\$0	
Finance			
Department Reconfiguration	\$10,000	\$0	
New Staff Addition - Professional Dues and Training	\$1,000	\$1,000	
Property Insurance Appraisal	\$13,000	\$0	
Human Resources and Community Relations			
South Island Powwow	\$10,000	\$0	
Advertising Increases	\$7,900	\$7,900	
Graphic Design and Photography	\$4,000	\$4,000	
Long Service Awards	\$5,500	\$5,500	
Secure Website Configuration	\$5,000	\$0	
Membership Fees - Communications	\$400	\$400	
Indigenous Relations	\$10,000	\$10,000	
Economic Development			
Business Travel Costs	\$1,250	\$1,250	
Conference Costs - Econ Dev; OH&S	\$4,500	\$4,500	
Staff Training	\$2,500	\$2,500	
Membership Fees	\$1,600	\$1,600	
Printing	\$1,000	\$1,000	
Investment and Tourism Website	\$20,000	\$0	
Park Place Analysis	\$25,000	\$0	
Place Branding	\$30,000	\$0	
Place Making	\$10,000	\$10,000	

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Information Technology			
Cellular Phone Additions	\$10,000	\$10,000	
Adobe Cloud	\$4,000	\$4,000	
Hoot Suite - Social Media	\$1,200	\$1,200	
CANVA - Online Graphic Design	\$1,400	\$1,400	
Network Monitoring	\$3,800	\$1,300	
SQL Server Licences	\$20,000	\$0	
Security Camera Contract Renewal	\$6,000	\$6,000	
Printer Leases	\$21,000	\$21,000	
New Staff Addition - Training	\$1,000	\$1,000	
Department Reconfiguration	\$6,000	\$0	
Managed Detection and Response	\$60,000	\$60,000	
Offset: Casino Funding	(\$60,000)	\$0	
GENERAL GOVERNMENT SERVICES	\$269,000	\$172,500	
PROTECTIVE SERVICES			
Police			
Police Budget Increase	\$638,272	\$638,272	
Bylaw			
RV Towing Costs	\$1,000	\$1,000	
Fire			
Dress Uniforms	\$2,500	\$0	
Staff Uniforms	\$3,500	\$0	
Winter Jackets	\$8,500	\$0	
AED Batteries	\$1,200	\$0	
Scheduling Software	\$4,000	\$4,000	
Data Tracking Software	\$4,000	\$4,000	
Medical Aid Supplies	\$4,000	\$4,000	
Truck Canopy	\$7,000	\$0	
Small Tools Replacement	\$2,000	\$4,000	
THARRP Gear	\$6,000	\$6,000	
Offset: Increased Revenue	(\$6,000)	(\$6,000)	
PROTECTIVE SERVICES	\$675,972	\$655,272	

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PUBLIC WORKS			
Weed Control	\$21,566	\$21,566	
Facilities Management Plan	\$250,000	\$0	
Storm Master Plan	\$250,000	\$0	
EV Fleet Plan	\$30,000	\$0	
Offset: Climate Action Funding	(\$30,000)	\$0	
Parking Study - Additional Amount	\$15,000	\$0	
Electric Bike	\$5,000	\$0	
Garbage Bin Inventory	\$40,000	\$0	
PUBLIC WORKS	\$581,566	\$21,566	
DEVELOPMENT SERVICES			
Housing Legislation - Advertisement Notices	\$12,500	\$0	
Housing Legislation - Legal	\$15,000	\$0	
Housing Needs Report	\$50,000	\$0	
Offset: Local Government Housing Fund	(\$50,000)	\$0	
Building Benchmark BC	\$3,000	\$3,000	
GHG Consultant	\$30,000	\$0	
Offset: Climate Action Funding	(\$30,000)	\$0	
Health Needs Assessment	\$35,000	\$0	Pre-Approved by Council
Offset: Casino Funding	(\$35,000)	\$0	
DEVELOPMENT SERVICES	\$30,500	\$3,000	
PARKS			
Increased Security - Nursery	\$1,100	\$1,100	
Water Access and Dock Feasibility Study	\$30,000	\$0	
Plant Materials and Supplies - Saxe Point	\$10,000	\$0	
Plant Materials and Supplies - Municipal Hall Roof	\$10,000	\$0	
Lampson Forest Replanting	\$30,000	\$0	
Island Improvements - Admirals and Esquimalt Road	\$10,000	\$0	
Split Rail Fencing - Saxe Point	\$10,000	\$0	
Street Mural - Saxe Point Entrance	\$15,000	\$0	
Playground Equipment Replacement	\$20,000	\$0	
Lampson Forest Improvements	\$15,000	\$0	

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RECREATION SERVICES			
Library			
Greater Victoria Public Library - Core Increase	\$48,438	\$48,438	
Recreation Centre, Sports Centre and Pavilion			
Alarm Monitoring - Gorge Pavilion	\$1,200	\$1,200	
Increased Custodial - Gorge Pavilion Special Events	\$30,000	\$30,000	
Advance Aquatic Certification Training	\$15,000	\$0	
Staff Scheduling Software	\$10,000	\$10,000	
UV Light System Maintenance	\$7,000	\$7,000	
Pump Splitters and Switches	\$3,500	\$0	
Steam Generator Rebuild	\$8,000	\$0	
Pool Readout System	\$8,500	\$0	
Furniture Replacement - Teen Centre	\$20,000	\$0	
Affiliation Fees - Swimming	\$10,000	\$10,000	
Hockey Rink Puckboard	\$9,000	\$0	
Additional Wages/Benefits - Adult Programs	\$3,300	\$3,300	
Recreation Instruction Services - Youth Programs	\$3,000	\$3,000	
Recreation Instruction Services - Child Programs	\$18,000	\$18,000	
Recreation Instruction Services - Preschool Programs	\$2,000	\$2,000	
Additional Wages/Benefits - Out of School Care	\$20,000	\$20,000	
Offset: Increased Program Revenue	(\$46,300)	(\$46,300)	
Dessicant Conversion to Electricity	\$10,000	\$10,000	
Offset: Reduction to Natural Gas Costs	(\$5,000)	(\$5,000)	
GHG Consultant	\$50,000	\$0	
Offset: Climate Action Funding	(\$50,000)	\$0	
PARKS & RECREATION			
	\$326,738	\$111,638	
SUPPLEMENTAL STAFFING REQUESTS			
	\$252,947	\$461,123	
TOTAL SUPPLEMENTAL REQUESTS			
	\$2,136,723	\$1,425,099	

CORPORATION OF THE TOWNSHIP OF ESQUIMALT 2024 BUDGET SUPPLEMENTAL STAFF REQUESTS	2024 BUDGET REQUEST	2025 CORE BUDGET INCREASE	COUNCIL COMMENTS/QUESTIONS
Administration			
Records, FOI, Privacy Clerk	\$39,370	\$84,940	
Committee Clerk	\$42,905	\$89,235	
Archives Assistant	\$14,632	\$28,000	
Webcasting Operator	\$4,020	\$7,500	
Finance			
Accountant	\$54,930	\$103,824	
Information Technology			
IT Coordinator	\$54,930	\$103,824	
Recreation			
Recreation	\$42,160	\$43,800	
TOTAL SUPPLEMENTARY REQUESTS FOR STAFFING	\$252,947	\$461,123	