

CORPORATION OF THE TOWNSHIP OF ESQUIMALT 2026 BUDGET SUPPLEMENTAL OPERATING REQUESTS	2026 BUDGET REQUEST	2027 CORE BUDGET INCREASE
<b>SUPPLEMENTALS FUNDED BY TAXATION</b>		
Indigenous Relations	\$10,000	\$10,000
South Island Powwow	\$10,000	\$10,000
Indigenous Economic Reconciliation	\$10,000	\$0
Traffic Modeling Software	\$9,000	\$0
Window Blinds Replacement - Municipal Hall	\$10,000	\$0
Electric Bike	\$5,000	\$0
Garbage Bins - Replacement	\$40,000	\$0
Esquimalt Road Urban Guidelines	\$25,000	\$0
Impact Feasibility Analysis	\$50,000	\$0
Customer Relationship Software	\$3,500	\$4,500
Bylaw Software Licencing Costs	\$2,400	\$10,400
Treekeeper Subscription	\$4,500	\$4,500
Pavilion - Purchase Repairs - Building	\$10,000	\$10,000
Pavilion - Purchase Repairs - Equipment	\$10,000	\$10,000
Recreation Centre - Purchase Repairs - Building	\$20,000	\$20,000
Recreation Centre - Purchase Repairs - Equipment	\$20,000	\$20,000
Special Events - Traffic Control	\$5,000	\$5,000
Pool Equipment Replacement	\$5,000	\$0
Sports Centre - Purchase Repairs - Building	\$20,000	\$20,000
Sports Centre - Purchase Repairs - Equipment	\$20,000	\$20,000
Garden Enhancements - Recreation Centre	\$10,000	\$0
Parks Improvement Projects	\$10,000	\$0
Irrigation - Ken Hill Park	\$8,500	\$0
<b>Municipal Supplementals Funded by Taxation</b>	<b>\$317,900</b>	<b>\$144,400</b>
<b>Police</b>		
Police Budget Increase	\$1,060,116	\$1,060,116
Section 27 - Estimated Costs	\$126,506	\$126,506
<b>Total Supplementals Funded by Taxation</b>	<b>\$1,504,522</b>	<b>\$1,475,422</b>
<b>SUPPLEMENTALS NOT REQUIRING TAXATION</b>		
<b>Supplemental Requests Funded by Grants and Cost Recoveries</b>		
Regional Orientation - Cost Recovery	\$33,000	\$0
Election Costs - Cost Recovery	\$24,300	\$0
Fire - Technical High Angle Rescue - Cost Recovery	\$31,520	\$0
Fire - Police Safety Unit Training - Cost Recovery	\$11,000	\$0
Fire Inspector - Cost Recovery	\$28,867	\$28,867
Fire Smart Community Program - Grant	\$138,003	\$0
Emergency Mgmt Equipment & Training - Grant	\$31,157	\$0
<b>Total Funded by Grants and Recoveries</b>	<b>\$297,847</b>	<b>\$28,867</b>
<b>Supplemental Requests Funded by Casino Revenue</b>		
Council Orientation	\$25,000	\$0
Election Costs	\$61,850	\$0
Council Remuneration Review	\$23,000	\$0
Bylaw Ticketing Module	\$40,000	\$0
Building Applications Module	\$27,500	\$0
South Island Prosperity Partnership	\$38,850	\$0
Parkland Planning and Policy Development	\$30,000	\$0
Urban Forestry Plan Update	\$45,000	\$0
Greater Victoria Public Library - Budget Increase	\$88,250	\$88,250
<b>Total Funded by Casino Revenue</b>	<b>\$379,450</b>	<b>\$88,250</b>