

CORPORATION OF THE TOWNSHIP OF ESQUIMALT 2026 BUDGET SUPPLEMENTAL OPERATING REQUESTS		2026 BUDGET REQUEST	2027 CORE BUDGET INCREASE
<u>SUPPLEMENTALS FUNDED BY TAXATION</u>			
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
Municipal Supplementals Funded by Taxation		\$317,900	\$144,400
Police			
Police Budget Increase		\$1,060,116	\$1,060,116
Section 27 - Estimated Costs		\$126,506	\$126,506
Total Supplementals Funded by Taxation		\$1,504,522	\$1,475,422
<u>SUPPLEMENTALS NOT REQUIRING TAXATION</u>			
Supplemental Requests Funded by Grants and Cost Recoveries			
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
Total Funded by Grants and Recoveries		\$297,847	\$28,867
Supplemental Requests Funded by Casino Revenue			
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
Total Funded by Casino Revenue		\$379,450	\$88,250