

TOWNSHIP OF ESQUIMALT
Appendix 2
Operating Budget Variance Report
As at September 30, 2025

	Budget	Actual	Remaining	Utilization
REVENUE				
Property Taxes, Local Improvement, Special Levies	\$ 25,809,460	\$ 25,801,851	\$ 7,609	99.97%
Property Taxes in Lieu	14,656,418	14,717,091	(60,673)	100.41%
Sale of Services:				
- General Government	50,000	29,028	20,972	58.06%
- Protective Services	125,500	102,239	23,261	81.47%
- Transportation	261,915	1,428,767	(1,166,852)	545.51%
- Environmental Health	145,685	117,547	28,138	80.69%
- Development Services	50,350	24,477	25,873	48.61%
- Parks and Recreation	4,484,321	3,492,944	991,377	77.89%
Other Revenue	2,767,800	1,960,083	807,717	70.82%
Transfers from Other Governments	1,926,907	1,110,798	816,109	57.65%
Reserve Transfers	9,837,807	303,369	9,534,438	3.08%
	\$ 60,116,163	49,088,194	11,027,969	81.66%
EXPENDITURES				
General Government	\$ 6,049,739	\$ 4,194,253	\$ 1,855,486	69.33%
Police	10,841,086	8,099,363	2,741,723	74.71%
Fire	6,741,965	4,986,570	1,755,395	73.96%
Community Services	1,083,075	654,323	428,752	60.41%
Transportation Services	4,901,652	2,903,830	1,997,822	59.24%
Environmental Health Services	945,164	737,198	207,966	78.00%
Development Services	1,425,379	704,840	720,539	49.45%
Parks and Recreation	12,228,258	8,871,587	3,356,671	72.55%
Debt	1,794,378	1,773,056	21,322	98.81%
Fiscal Services	13,813,146	7,473,351	6,339,795	54.10%
Contingency	292,321	-	292,321	0.00%
	\$ 60,116,163	\$ 40,398,371	19,717,792	67.20%