

TOWNSHIP OF ESQUIMALT
Appendix 2
Operating Budget Variance Report
As at July 31, 2024

	Budget	Actual	Remaining	Utilization
REVENUE				
Property Taxes, Local Improvement, Special Levies	\$ 23,462,259	\$ 23,418,822	\$ 43,437	99.8%
Property Taxes in Lieu	13,702,975	13,763,811	(60,836)	100.4%
Sale of Services:				
- General Government	50,000	33,227	16,773	66.5%
- Protective Services	89,100	67,974	21,126	76.3%
- Transportation	338,915	1,249,259	(910,344)	368.6%
- Environmental Health	139,210	87,452	51,758	62.8%
- Development Services	45,350	82,261	(36,911)	181.4%
- Parks and Recreation	3,911,249	2,517,496	1,393,753	64.4%
Other Revenue	2,481,795	1,678,460	803,335	67.6%
Transfers from Other Governments	2,116,004	561,700	1,554,304	26.5%
Reserve Transfers	12,549,012	902,222	11,646,790	7.2%
	\$ 58,885,869	44,362,684	14,523,185	75.3%
EXPENDITURES				
General Government	\$ 5,444,829	\$ 3,010,694	\$ 2,434,135	55.3%
Police	9,866,625	6,574,105	3,292,520	66.6%
Fire	6,196,245	3,823,925	2,372,320	61.7%
Community Services	968,544	558,260	410,284	57.6%
Transportation Services	4,959,390	2,199,408	2,759,982	44.3%
Environmental Health Services	928,474	536,794	391,680	57.8%
Development Services	1,339,910	567,696	772,214	42.4%
Parks and Recreation	11,556,548	6,376,211	5,180,337	55.2%
Debt	1,910,328	512,683	1,397,645	26.8%
Fiscal Services	15,356,517	5,568,596	9,787,921	36.3%
Contingency	358,459	(6,723)	365,182	-1.9%
	\$ 58,885,869	\$ 29,721,649	29,164,220	50.5%