

CORPORATION OF THE TOWNSHIP OF ESQUIMALT 2025 BUDGET SUPPLEMENTAL OPERATING REQUESTS	2025 BUDGET REQUEST	2026 CORE BUDGET INCREASE	COUNCIL COMMENTS/QUESTIONS
<b>FUNDED BY TAXATION</b>			
<b>General Government</b>			
Corporate Services Dept Training	\$1,500	\$1,500	
South Island Powwow	\$10,000	\$0	
Shop Local Program	\$5,000	\$0	
Economic Reconciliation	\$10,000	\$0	
Adobe Suite	\$4,200	\$0	
Bluebeam Subscription	\$1,500	\$0	
AssistMyTeam - (Email to PDF for Outlook)	\$1,400	\$1,400	
ESET Renewal	\$3,000	\$0	
Walking Tour Brochures	\$2,700	\$0	
<b>Protective Services</b>			
Police Budget Increase	\$825,878	\$825,878	
Replacement Emergency Mgmt Radios	\$2,400	\$0	
<b>Development Services</b>			
Consultant - Short Term Rental Options	\$10,000	\$0	
OCP Updates	\$5,000	\$0	
<b>Pavilion</b>			
Pond Liner Maintenance	\$2,500	\$0	
Pump Station Maintenance	\$1,500	\$1,500	
Tables and Chairs	\$5,500	\$0	
Backflow Prevention Replacement	\$5,500	\$0	
Pump Station Odour Control	\$15,000	\$0	

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<b>Recreation Centre &amp; Sports Centre</b>			
Fitness Equipment Replacement	\$20,000	\$20,000	
LIFE Pass Subsidy	\$25,000	\$25,000	
Special Event - Tents, Equipment	\$3,000	\$0	
Heat Exchanger Replacement	\$10,300	\$0	
Hot Water Tanks - Recreation Centre	\$15,450	\$0	
Compressor Overhaul	\$10,000	\$0	
Hot Water Tank - Sports Centre	\$7,500	\$0	
<b>Parks</b>			
Fencing Replacement - Glen vale	\$3,500	\$0	
Bollard Replacements - Gorge Park	\$3,000	\$3,000	
Lawn Addition - Gorge Park	\$3,500	\$0	
Public Art Beautification Projects	\$5,000	\$5,000	
Water Fountain Upgrade - Adventure Park	\$10,000	\$0	
<b>TOTAL FUNDED BY TAXATION</b>	<b>\$1,028,828</b>	<b>\$883,278</b>	
<b>FUNDED BY CASINO REVENUE</b>			
<b>General Government</b>			
TAB Fusion Upgrade	\$27,000	\$18,000	
South Island Prosperity Partnership	\$37,903	\$0	
By-Election Costs	\$86,500	\$0	
Nutanix Licence and Support	\$48,000	\$0	
<b>Protective Services</b>			
After Hours Service	\$50,000	\$50,000	
<b>Public Works</b>			
Pavement Condition Assessment & Mgmt Plan	\$50,000	\$0	
<b>Recreation</b>			
Greater Victoria Public Library - Increase	\$56,921	\$56,921	
Recreation Strategic Plan	\$75,000	\$0	
<b>TOTAL FUNDED BY CASINO REVENUE - NO TAXATION</b>	<b>\$431,324</b>	<b>\$124,921</b>	
<b>FUNDED BY OTHER GRANTS</b>			
<b>MIA Grant</b>			
IT Security Policy Development	\$15,000	\$0	
<b>Local Govt Housing Fund</b>			
OCP Updates	\$5,000	\$0	
Consultant - Affordable Housing Strategy	\$75,000	\$0	
<b>FUNDED BY OTHER GRANTS - NO TAXATION</b>	<b>\$95,000</b>	<b>\$0</b>	