

Funded by Casino Revenue

Funded by Grants or Cost Recovery

CORPORATION OF THE TOWNSHIP OF ESQUIMALT 2026 BUDGET SUPPLEMENTAL OPERATING REQUESTS	2026 BUDGET REQUEST	2027 CORE BUDGET INCREASE	COUNCIL COMMENTS/QUESTIONS
GENERAL GOVERNMENT SERVICES			
Admininstration & Legislative			
Council Orientation	\$25,000	\$0	
Regional Orientation	\$33,000	\$0	
Election Costs	\$86,150	\$0	
Human Resources			
Council Remuneration Review	\$23,000	\$0	
Strategic Initiatives			
Indigenous Relations	\$10,000	\$10,000	
South Island Powwow	\$10,000	\$10,000	
Bylaw Ticketing Module	\$40,000	\$0	
Economic Development			
Indigenous Economic Reconciliation	\$10,000	\$0	
South Island Prosperity Partnership	\$38,850	\$0	
Information Technology			
Traffic Modeling Software	\$9,000	\$0	
Customer Relationship Software	\$3,500	\$4,500	
Bylaw Software Licencing Costs	\$2,400	\$10,400	
Treekeeper Subscription	\$4,500	\$4,500	
GENERAL GOVERNMENT SERVICES	\$295,400	\$39,400	

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PROTECTIVE SERVICES			
Police			
Police Budget Increase	\$1,060,116	\$1,060,116	
Section 27 Costs	\$126,506	\$126,506	
Fire			
Technical High Angle Rescue	\$31,520	\$0	
Police Safety Unit Training	\$11,000	\$0	
Emergency Management			
Emergency Management Equipment & Supplies	\$31,157	\$0	
Fire Smart	\$138,003	\$0	
PROTECTIVE SERVICES	\$1,398,302	\$1,186,622	
PUBLIC WORKS			
Municipal Hall Window Blinds	\$10,000	\$0	
Electric Bike	\$5,000	\$0	
Garbage Bin Replacement	\$40,000	\$0	
PUBLIC WORKS	\$55,000	\$0	
DEVELOPMENT SERVICES			
Esquimalt Road Urban Guidelines	\$25,000	\$0	
Impact Feasibility Analysis	\$50,000	\$0	
Building Applications Module	\$27,500	\$0	
DEVELOPMENT SERVICES	\$102,500	\$0	

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RECREATION SERVICES			
Library			
Greater Victoria Public Library - Budget Increase	\$88,250	\$88,250	
Pavilion			
RC - Purchase Repairs - Building	\$10,000	\$10,000	
RC - Purchase Repairs - Equipment	\$10,000	\$10,000	
Recreation Centre & Sports Centre			
RC - Purchase Repairs - Building	\$20,000	\$20,000	
RC - Purchase Repairs - Equipment	\$20,000	\$20,000	
Special Events - Traffic Control	\$5,000	\$5,000	
Pool Equipment Replacement	\$5,000	\$0	
SC - Purchase Repairs - Building	\$20,000	\$20,000	
SC - Purchase Repairs - Equipment	\$20,000	\$20,000	
PARKS			
Parkland Planning and Policy Development	\$30,000	\$0	
Urban Forestry Plan Update	\$45,000	\$0	
Recreation Centre Garden Enhancements	\$10,000	\$0	
Parks Improvement Projects	\$10,000	\$0	
Irrigation - Ken Hill Park	\$8,500	\$0	
PARKS & RECREATION	\$301,750	\$193,250	
SUPPLEMENTAL STAFFING REQUESTS	\$707,292	\$741,848	
TOTAL SUPPLEMENTAL REQUESTS	\$2,860,244	\$2,161,120	

Less: Casino Funding

Less: Grants and Recoveries

(\$379,450)

(\$297,847)

TOTAL NET SUPPLEMENTALS	\$2,182,947	\$2,161,120
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