

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
<b>GENERAL GOVERNMENT SERVICES</b>				
<b>Admininstration &amp; Legislative</b>				
Council Orientation		\$25,000	\$0	
Regional Orientation		\$33,000	\$0	
Election Costs		\$86,150	\$0	
<b>Human Resources</b>				
Council Remuneration Review		\$23,000	\$0	
<b>Strategic Initiatives</b>				
Indigenous Relations		\$10,000	\$10,000	
South Island Powwow		\$10,000	\$10,000	
Bylaw Ticketing Module		\$40,000	\$0	
<b>Economic Development</b>				
Indigenous Economic Reconciliation		\$10,000	\$0	
South Island Prosperity Partnership		\$38,850	\$0	
<b>Information Technology</b>				
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	
<b>GENERAL GOVERNMENT SERVICES</b>		<b>\$295,400</b>	<b>\$39,400</b>	

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

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<b>RECREATION SERVICES</b>				
<b>Library</b>				
Greater Victoria Public Library - Budget Increase		\$88,250	\$88,250	
<b>Pavilion</b>				
RC - Purchase Repairs - Building		\$10,000	\$10,000	
RC - Purchase Repairs - Equipment		\$10,000	\$10,000	
<b>Recreation Centre &amp; Sports Centre</b>				
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	
<b>PARKS</b>				
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	
<b>PARKS &amp; RECREATION</b>		<b>\$301,750</b>	<b>\$193,250</b>	
<b>SUPPLEMENTAL STAFFING REQUESTS</b>		<b>\$707,292</b>	<b>\$741,848</b>	
<b>TOTAL SUPPLEMENTAL REQUESTS</b>		<b>\$2,860,244</b>	<b>\$2,161,120</b>	

Less: Casino Funding (\$379,450)  
Less: Grants and Recoveries (\$297,847)

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