

TOWNSHIP OF ESQUIMALT
Appendix 3
Operational Project Variance Report
As at September 30, 2025

Not Started
Complete - Under Budget
In Progress/Ongoing

Project	2025 Budget \$	Status	Comments
General Administration			
TAB Fusion Upgrade	\$ 27,000		Ongoing
New Staff - Training	1,500		
South Island Prosperity Partnership	37,903		
By-Election Costs	86,500		
South Island Powwow	10,000		
Shop Local Program	5,000		
Economic Reconciliation	10,000		
Walking Tour Brochures	2,700		
Information Technology			
Security Policy Development	15,000		Q4 2025
Adobe Suite	4,200		To be reassessed in 2026
Bluebeam Subscription	1,500		
AssistMyTeam (Email to PDF)	1,400		
Nutanix Licence and Support	48,000		
ESET Renewal	3,000		
Protective Services			
After Hours Bylaw	50,000		Ongoing
Replacement Radios	2,400		Q4 2025
Public Works and Engineering			
Pavement Condition Assessment	50,000		
Development Services			
OCP Updates	10,000		Q3 2026
Consultant - Short Term Rental	10,000		
Consultant - Affordable Housing Strategy	75,000		

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Pavilion			
Pond Liner Maintenance	2,500		
Pump Station Maintenance	1,500		
Tables and Chairs	5,500		
Backflow Prevention Replacement	5,500		
Pump Station Odour Control	15,000		
Recreation Centre & Sports Centre			
Recreation Strategic Plan	75,000		RFP Issued - October 2025
Fitness Equipment Replacement	20,000		Ongoing
LIFE Pass Subsidy	25,000		Ongoing
Special Event - Tents & Equipment	3,000		
Heat Exchanger Replacement	10,300		
Hot Water Tanks	22,950		
Compressor Overhaul	10,000		
Parks			
Fencing Replacement - Glen Vale	3,500		
Bollard Replacement - Gorge Park	3,000		
Lawn Addition - Gorge Park	3,500		
Public Art Beautification	5,000		
Water Fountain Upgrade - Adventure Park	10,000		