

<p style="text-align: center;">CORPORATION OF THE TOWNSHIP OF ESQUIMALT 2025 BUDGET SUPPLEMENTAL OPERATING REQUESTS</p>	<p style="text-align: center;">2025 BUDGET REQUEST</p>	<p style="text-align: center;">2026 CORE BUDGET INCREASE</p>	<p style="text-align: center;">COUNCIL COMMENTS/QUESTIONS</p>
GENERAL GOVERNMENT SERVICES			
Admininstration & Legislative			
Closed Captioning - Council Meetings	\$7,000	\$7,000	
TAB Fusion Upgrade	\$27,000	\$18,000	
New Staff - Furniture and Training	\$4,500	\$1,500	
South Island Prosperity Partnership	\$37,903	\$0	
Finance			
Staff Training - GFOA Bootcamp	\$4,000	\$0	
Human Resources & Community Relations			
South Island Powwow	\$15,000	\$0	
Membership - OH&S Manager	\$400	\$400	
Podium & Microphone - Municipal Hall Events	\$1,500	\$0	
Day of Mourning Event	\$1,000	\$1,000	
Economic Development			
Customer Relationship Mgmt Software	\$3,500	\$0	
Sustainability Audits	\$5,000	\$0	
Shop Local Program	\$5,000	\$0	
Economic Reconciliation	\$20,000	\$0	
Information Technology			
Security Policy Development	\$15,000	\$0	
Less: MIA Grant	(\$15,000)	\$0	
Adobe Suite	\$4,200	\$0	
Bluebeam Subscription	\$1,500	\$0	
AssistMyTeam - (Email to PDF for Outlook)	\$1,400	\$1,400	
Copilot for Office 365	\$25,000	\$25,000	
Nutanix Licence and Support	\$48,000	\$0	
ESET Renewal	\$3,000	\$0	
Intranet Migration - Sharepoint	\$30,000	\$0	
Less: Casino Funding	(\$30,000)	\$0	
Elections			
Byelection Costs	\$86,500	\$0	
Less: Casino Funding	(\$86,500)	\$0	

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Municipal Hall			
Window Blinds Replacement	\$20,000	\$0	
Archives			
Walking Tour Brochures	\$2,700	\$0	
GENERAL GOVERNMENT SERVICES	\$237,603	\$54,300	
PROTECTIVE SERVICES			
Police			
Police Budget Increase	\$983,825	\$983,825	
Bylaw			
After Hours Service	\$50,000	\$50,000	
Fire			
Thermal Jacket Liners	\$4,500	\$0	
Emergency Management			
Replacement Radios	\$2,400	\$0	
PROTECTIVE SERVICES	\$1,040,725	\$1,033,825	
PUBLIC WORKS			
ATP Priorities Refresh	\$50,000	\$0	
Pavement Condition Assessment & Mgmt Plan	\$50,000	\$0	
Less: Casino Funding	(\$100,000)	\$0	
Traffic Modeling Software	\$9,000	\$0	
PUBLIC WORKS	\$9,000	\$0	
DEVELOPMENT SERVICES			
OCP Updates	\$10,000	\$0	
Consultant - Short Term Rental Options	\$10,000	\$0	
Consultant - Affordable Housing Strategy	\$75,000	\$0	Council Priorities Plan - Approved, Not Yet Funded
Offset: Local Government Housing Fund	(\$85,000)	\$0	
Membership - Cdn Institute of Planners	\$1,290	\$1,290	
School Programs - Cool It	\$1,320	\$0	
DEVELOPMENT SERVICES	\$12,610	\$1,290	
RECREATION SERVICES			
Library			
Greater Victoria Public Library - Budget Increase	\$56,921	\$56,921	

CORPORATION OF THE TOWNSHIP OF ESQUIMALT 2025 BUDGET SUPPLEMENTAL OPERATING REQUESTS	2025 BUDGET REQUEST	2026 CORE BUDGET INCREASE	COUNCIL COMMENTS/QUESTIONS
Recreation Centre & Sports Centre			
Recreation Strategic Plan	\$75,000	\$0	
Less: Casino Funding	(\$75,000)	\$0	
Fitness Equipment Replacement	\$20,000	\$20,000	
LIFE Pass Subsidy	\$25,000	\$25,000	
Special Event - Increased Staff	\$2,000	\$2,000	
Special Event - Tents, Equipment	\$8,500	\$0	
Curling Rock Refinishing	\$20,000	\$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	
Pavilion			
Pond Liner Maintenance	\$2,500	\$0	
Pump Station Maintenance	\$1,500	\$1,500	
Tables and Chairs	\$10,500	\$0	
Backflow Prevention Replacement	\$5,500	\$0	
Pump Station Odour Control	\$15,000	\$0	
PARKS			
Consultant - Parkland Planning and Policy	\$30,000	\$0	Council Priorities Plan - Approved, Not Yet Funded
Garden Installation - Memorial Park	\$3,000	\$0	
Garden Upgrade - Recreation Centre	\$5,000	\$0	
Fencing Replacement - Saxe Point	\$3,500	\$0	
Fencing Replacement - Glen vale	\$3,500	\$0	
Garden Upgrade - Ken Hill	\$3,000	\$0	
Pergola Rebuild - Ken Hill	\$6,000	\$0	
Garden Irrigation - Ken Hill	\$8,500	\$0	
Bollard Replacements - Gorge Park	\$3,000	\$3,000	
Lawn Addition - Gorge Park	\$3,500	\$0	
Digital Counters - Park Entrances	\$15,000	\$0	
Public Art Beautification Projects	\$5,000	\$5,000	
Water Fountain Upgrade - Adventure Park	\$10,000	\$0	
PARKS & RECREATION	\$309,671	\$113,421	
SUPPLEMENTAL STAFFING REQUESTS	\$931,549	\$964,153	
TOTAL SUPPLEMENTAL REQUESTS	\$2,541,158	\$2,166,989	

CORPORATION OF THE TOWNSHIP OF ESQUIMALT 2025 BUDGET SUPPLEMENTAL STAFF ADDITIONS	2025 BUDGET REQUEST	2026 CORE BUDGET INCREASE	COUNCIL COMMENTS/QUESTIONS
Administration			
HR & Community Relations Administration Support	\$86,800	\$89,838	
Fire			
Inspector	\$172,459	\$178,495	
Fire Fighters (3)	\$305,739	\$316,440	
Development Services			
Senior Planner	\$120,733	\$124,959	
Administrator (Shared w/ Engineering)	\$85,803	\$88,806	
Engineering			
Project Manager	\$160,015	\$165,615	
TOTAL SUPPLEMENTARY STAFF ADDITIONS	\$931,549	\$964,153	

** Does not include:
- 2 additional workers funded through the capital program
-1 corporate services position approved during the 2024-2028 Financial Plan