

TOWNSHIP OF ESQUIMALT

2026 Draft Budget Update

Council Direction

- During the February 9, 2026 meeting, staff were directed to provide additional information regarding the impacts of removing the following items from the 2026-2030 Financial Plan
 - Official Community Plan Costs
 - Local Grants
 - Fire Temporary Staffing Costs
 - Fire Inspector FTE
 - Advertising

Budget Cost Drivers

	2026 Budget	Increase %
Wages & Benefits – CUPE, IAFF, Exempt	\$1,189,879	2.97%
GV Public Library	88,250	0.22%
Infrastructure Reserve Contributions	1,200,000	3.00%
Staffing Changes	786,173	1.96%
Supplemental Operating Requests (funded by taxation)	242,900	0.61%
Inflationary & Other Increases	397,671	0.99%
VicPD Budget	1,095,839	2.74%
TOTAL	\$5,000,712	12.50%

Staffing Changes

	2026 Budget	Increase %
Senior Planner	\$120,733	0.30%
HR Advisor – offset by GVLRA reduction (\$58,214)	104,264	0.26%
<i>Fire:</i>		
Fire Fighters – offset by OT reduction (\$137,000)	399,907	1.00%
Inspector – offset by cost recovery (\$28,867)	161,269	0.40%
Total Additions	\$786,173	1.96%
Project Manager - ** funded from capital reserves (no tax implications)	\$165,615	

Tax Increase – February 9

	Budget \$	Budget %
Initial Tax Increase	\$5,072,460	12.68%
Supplemental Reduction Options	(\$399,502)	(1.00%)
Service Level Reduction Options	(\$1,647,082)	(4.12%)
Potential Revised Tax Increase	\$3,025,876	7.56%

Rejected Supplemental Reductions

	\$ Potential Change
Electric Bike	\$5,000
Municipal Hall Blinds	\$10,000
Traffic Modelling Software	\$9,000
Irrigation Costs – Ken Hill Park	\$8,500
Garden Enhancements – Recreation Centre	\$10,000
Senior Planner (FTE)	\$120,733
Total	\$163,233

Rejected Service Level Reductions

	\$ Potential Change
Professional Services - Engineering	\$10,000
OT Community Events - Fire	\$5,544
Psychological Support Program - Fire	\$19,582
Medical Dispatch Call Adjustments	\$32,000
Crossing Guard Program	\$28,392
South Island Powwow Sponsorship	\$10,000
Place Making - Economic Development	\$10,000
Subtotal	\$115,518

Rejected Service Level Reductions (con't)

	\$ Potential Change
Prior Page - Subtotal	\$115,518
Municipal Newsletter	\$15,900
South Island Prosperity Project	\$38,350
Full Facility Service Reductions	\$50,000
Full Facility Statutory Holiday Closures	\$25,000
Reserve Contributions – Public Art Reserve	\$20,414
Contingency	\$50,000
Total	\$315,182

Potential Service Reductions

	\$ Potential Change	Budget %
Advertising - Corporate Services	(\$9,000)	(0.02%)
Advertising - Engineering	(\$4,000)	(0.01%)
Advertising - Communications	(\$12,900)	(0.03%)
Local Grants	(\$79,000)	(0.20%)
Fire Inspector - net of cost recovery	(\$161,269)	(0.40%)
Infrastructure Funding	(\$1,200,000)	(3.00%)
Police Budget	(\$136,254)	(0.34%)
Total Potential Reductions	(\$1,602,323)	(4.00%)

Council Direction

- That Council provide direction to staff regarding the potential removal or reduction of the following items from the 2026-2030 Financial Plan:
 - Local Grants
 - Fire Temporary Staffing Costs
 - Fire Inspector FTE
 - Advertising
 - Infrastructure
 - Police Budget