

# 2026 Supplemental Budget Request

<b>Department</b>	Engineering & Public Works				
<b>GL Account</b>	10.23.231.121.0000.5930 – Public Works – General Administration				
<b>Request Title</b>	Engineering E-Bike				<b>One-time</b> <input checked="" type="checkbox"/> <b>Ongoing</b> <input type="checkbox"/>
<b>Financial Impact \$</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
\$5,000					
<b>Description of Issue</b>					
<p>Engineering staff work out of Municipal Hall (1 Manager + 2 Technologists) and the Public Works Yard (3 Technologists). The Engineer staff at Municipal Hall utilize an electric car, which when not in use, is also shared with other staff in Municipal Hall. The Engineering staff at the Public Works Yard currently utilize a survey van and an e-bike. The survey van is the primary mode of transportation for the Township's surveyor and is in use most days. One of the Technologists at the Public Works Yard utilizes the e-bike for regular site visits, with 850km travelled between July 2024 and October 2025. The lack of options for the third technologist at the Public Works Yard and regular need to go to site creates inefficiencies in travel.</p>					
<b>Description of Solution</b>					
<p>The purpose of this project is to purchase a second e-bike for Engineering staff at the Public Works Yard to address travel inefficiencies in an economic and environmentally friendly way.</p>					
<b>Impact and Risks</b>					
<p>Not proceeding with this project risks inefficiencies in staff travelling to site. The staff at the Public Works Yard regularly require site visits and would benefit from a second e-bike.</p>					

# 2026 Supplemental Budget Request

<b>Department</b>	Engineering & Public Works				
<b>GL Account</b>	10.20.212.123.0000.2435 Administration – Municipal Hall				
<b>Request Title</b>	Municipal Hall Blinds Replacement			<b>One-time</b>	<input checked="" type="checkbox"/>
				<b>Ongoing</b>	<input type="checkbox"/>
<b>Financial Impact \$</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
\$10,000					
<b>Description of Issue</b>					
<p>The blinds on the second and third floors of Municipal Hall are the original blinds from when the building was built in 2003. Blinds on the first floor were replaced in 2023. Many of the remaining blinds are no longer functioning as designed and need to be replaced.</p>					
<b>Description of Solution</b>					
<p>The purpose of this project is to replace the blinds on both floors to improve functionality and longevity.</p>					
<b>Impact and Risks</b>					
<p>Not proceeding with the project results in blinds that are no longer functioning per design. This compromises staff privacy and allows excessive sunlight and glare to enter the workspace.</p>					

# 2026 Supplemental Budget Request

<b>Department</b>	Engineering & Public Works			
<b>GL Account</b>	Information Technology			
<b>Request Title</b>	Traffic Modelling Software			<b>One-time</b> <input checked="" type="checkbox"/> <b>Ongoing</b> <input type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$9,000				
Description of Issue				
<p>With increased growth and ongoing construction projects in the region, traffic patterns change. Software is needed to model these changes.</p>				
Description of Solution				
<p>The purpose of this project is to procure Synchro, a traffic modelling software that staff are familiar with, so staff can better react to changing conditions. Permanent changes to signal timing at intersections requires assistance from consultants; however, staff can reduce the cost of the consultants by investigating and modeling the conditions or proposed changes.</p>				
Impact and Risks				
<p>Not proceeding with the project results in staff relying more on consultants and/or inefficient signal timing at signalized intersections.</p>				

# 2026 Supplemental Budget Request

<b>Department</b>	Parks and Recreation			
<b>GL Account</b>				
<b>Request Title</b>	Irrigation Install – Ken Hill			<b>One-time</b> <input checked="" type="checkbox"/> <b>Ongoing</b> <input type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$8,500				
Description of Issue				
<p>Ken Hill Park is a well-used community space with potential for enhanced landscaping and ecological improvements. However, the current irrigation system does not provide adequate coverage to support expanded plantings or ensure consistent maintenance across the site. As the Township continues to grow, the need for resilient and well-maintained green spaces becomes more pressing. Without sufficient irrigation infrastructure, future planting efforts may be limited in scope or sustainability</p>				
Description of Solution				
<p>This supplemental request proposes an extension of the existing irrigation system at Ken Hill Park. The upgrade would expand coverage to areas currently underserved, allowing for the successful establishment and maintenance of new plantings. Key components include:</p> <ul style="list-style-type: none"> <li>• Extending irrigation lines to support future garden beds and landscaped zones.</li> <li>• Improving water distribution efficiency to reduce manual watering and maintenance demands.</li> <li>• Creating the foundational infrastructure needed for climate-resilient and pollinator-supportive plantings in future phases.</li> </ul> <p>This extension will enable the Township to move forward with planned enhancements while ensuring long-term plant health and resource efficiency</p>				
Impact and Risks				
<p><b>Impact:</b></p> <ul style="list-style-type: none"> <li>• Provides essential infrastructure to support future planting and beautification efforts.</li> <li>• Improves water efficiency and reduces reliance on manual watering.</li> <li>• Enhances the health and appearance of existing and future vegetation.</li> <li>• Supports sustainable park development aligned with community growth and ecological goals.</li> </ul> <p><b>Risks:</b></p> <ul style="list-style-type: none"> <li>• Requires upfront capital investment and coordination with seasonal planting timelines.</li> <li>• May cause temporary disruption to park access during installation.</li> <li>• Without follow-up investment in planting, the full benefits of the irrigation extension may not be immediately realized.</li> </ul>				

# 2026 Supplemental Budget Request

<b>Department</b>	Parks and Recreation			
<b>GL Account</b>				
<b>Request Title</b>	Recreation Centre Garden Enhancement			<b>One-time</b> <input checked="" type="checkbox"/> <b>Ongoing</b> <input type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$10,000				
Description of Issue				
<p>The outdoor spaces surrounding the Recreation Centre are aged and are requiring an overhaul. As the Township's population grows, there is increasing demand for accessible, high-quality green spaces that support wellness, social connection, and environmental education. The current garden areas do not reflect the full potential of this important civic space, nor do they align with broader goals for climate resilience, biodiversity, and placemaking.</p>				
Description of Solution				
<p>This supplemental request proposes a focused update to the garden beds surrounding the Recreation Centre. The existing plant material is aging and no longer reflects current standards for ecological value, seasonal interest, or low-maintenance design. Many of the plantings are in decline and require replacement to restore the garden's visual appeal and functionality.</p> <p>The proposed enhancements include:</p> <ul style="list-style-type: none"> <li>• Removal of outdated or declining plant material.</li> <li>• Installation of new, climate-resilient and pollinator-supportive species.</li> <li>• Improved soil health and mulching to support long-term plant vitality.</li> <li>• A refreshed planting design that enhances aesthetics and aligns with sustainability goals.</li> </ul> <p>This garden update will revitalize the space and provide a more welcoming and ecologically beneficial landscape for Recreation Centre visitors</p>				
Impact and Risks				
<p>Impact:</p> <ul style="list-style-type: none"> <li>• Refreshes the visual appeal of the Recreation Centre grounds with healthy, vibrant plantings.</li> <li>• Improves ecological value through the introduction of climate-resilient and pollinator-supportive species.</li> <li>• Enhances community pride and enjoyment of the space without requiring major infrastructure changes.</li> <li>• Supports sustainability goals through low-maintenance, environmentally appropriate landscaping.</li> </ul> <p>Risks:</p> <ul style="list-style-type: none"> <li>• Requires upfront investment in plant material and seasonal maintenance.</li> <li>• Limited scope may not address broader site improvements desired by some community members.</li> <li>• Without ongoing care, new plantings may not establish successfully or deliver intended benefits</li> </ul>				

# 2026 Supplemental Budget Request

<b>Department</b>	Development Services			
<b>GL Account</b>	10.26.261.121.0000.2330			
<b>Request Title</b>	Esquimalt Road Urban Design Guidelines			<b>One-time</b> <input checked="" type="checkbox"/> <b>Ongoing</b> <input type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$25,000	\$225,000			
Description of Issue				
<p>Council currently does not have a policy framework upon which it can base decisions related to Esquimalt Road. This includes whether to install bike lanes in the core area along Esquimalt Road along with other competing elements of a complete street such as bus lanes, bus lay-bys, street trees, rain gardens, sidewalks designed in compliance with the provincial active transportation guidelines, and policy related to road widening. It also includes specific design guidelines for new development along Esquimalt Road.</p>				
Description of Solution				
<p>A consulting team with expertise in urban planning, urban design, transportation and traffic engineering, civil engineering, urban economics, public engagement, and municipal finance will be engaged to prepare urban design guidelines for Esquimalt Road. This study will be inextricably linked to the financial impact assessment study. It is possible that both requests for proposals will be issued at the same time and consulting teams will be given the opportunity to prepare a proposal for either of the requests or submit a proposal to do both projects as one.</p>				
Impact and Risks				
<p>Without clear urban design guidelines, Council will not have a policy framework to guide their decision making which may lead to decisions that have unforeseen negative consequences.</p>				

# 2026 Supplemental Budget Request

<b>Department</b>	Development Services			
<b>GL Account</b>	10.26.261.121.0000.2330			
<b>Request Title</b>	Financial Feasibility Impact Analysis – Bonus Density (height and density)			<b>One-time</b> <input checked="" type="checkbox"/> <b>Ongoing</b> <input type="checkbox"/>
<b>Financial Impact \$</b>				
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
\$50,000	\$250,000			
<b>Description of Issue</b>				
Recent amendments to the Local Government Act require Local Governments to conduct a “Feasibility Impact Analysis” when developing or updating an Inclusionary Zoning or Density Bonusing Bylaws.				
<b>Description of Solution</b>				
Given that this is a statutory requirement and requires highly specialized knowledge to undertake the analysis, staff propose that a consulting team be hired to develop a model that conforms to the statutory requirements for a feasibility impact analysis. The model will be able to be updated periodically as input variables change. This model will also help guide staff and Council in developing base building heights and densities for the major review of the Official Community Plan.				
<b>Impact and Risks</b>				
This is a statutory requirement. The Council will be unable to use density bonusing or inclusionary zoning without it.				