

2026 SUPPLEMENTAL REQUESTS



Supplemental operating requests are made for items related to new or increased levels of service.

These can be for current year expenditures or can represent longer term commitments and included in the financial plan during future years.

Supplemental Operating Costs	2026	2027	2028	2029	2030
Admininstration & Legislative					
South Island Prosperity Partnership	\$38,850	\$39,822	\$40,817	\$41,838	\$42,884
Council Orientation	\$25,000	-	-	-	-
Election Costs - (net of recovery)	\$61,850	-	-	-	-
Human Resources & Community Relations					
Council Remuneration Review	\$7,000	-	-	-	-
Indigenous Relations	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
South Island Powwow	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Economic Development					
Indigenous Economic Reconciliation	\$10,000	-	-	-	-
Information Technology					
Traffic Modeling Software	\$9,000	-	-	-	-
Customer Relationship Software	\$3,500	\$4,500	\$4,500	\$4,500	\$4,500
Bylaw Software Licencing Costs	\$2,400	\$10,400	\$10,400	\$10,400	\$10,400
Municipal Hall					
Municipal Hall Window Blinds	\$10,000	-	-	-	-
Engineering & Public Works					
Electric Bike	\$5,000	-	-	-	-
Garbage Bin Replacement	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000
Active Transportation Refresh	-	\$50,000	-	-	-
Development Services					
Esquimalt Road Urban Guidelines	\$25,000	\$ 175,000	-	-	-
Impact Feasibility Analysis	\$50,000	\$ 200,000	-	-	-
OCP Review	-	\$ 200,000	\$ 50,000	-	-
Pavilion					
Core Increase - Building Repairs	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Core Increase - Equipment Repairs	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Recreation					
Core Increase - Rec Centre Building Repairs	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Core Increase - Rec Centre Equipment Repairs	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Special Events - Traffic Control	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Pool Equipment Replacement	\$5,000	-	-	-	-
Sports Centre					
Core Increase - Sports Centre Building Repairs	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Core Increase - Sports Centre Equipment Repairs	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Parks					
Parkland Planning and Policy Development	\$30,000	-	-	-	-
Urban Forestry Plan Update	\$45,000	-	-	-	-
Recreation Centre Garden Enhancements	\$10,000	-	-	-	-
Parks Improvement Projects	\$10,000	-	-	-	-
Irrigation - Ken Hill Park	\$8,500	-	-	-	-
Total Supplemental Requests	\$522,600	\$849,722	\$275,717	\$226,738	\$227,784

2026 Supplemental Budget Request

Department	Strategic Initiatives			
GL Account	10.20.212.124.0000.5930			
Request Title	First Nations Partnerships			One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Description of Issue				
<p>The Township of Esquimalt is committed to building a stronger relationship with the Songhees Nation and Xwsepsum Nation. Earlier this year, Council identified an interest in developing a Memorandum of Understanding with both Nations, working on interpretive signage at the Gorge Midden, and providing cultural training to staff with Nation endorsed educators.</p> <p>The Township also supported an Indigenous Relations Action Plan that includes a number of identified activities, including interpretative signage, archaeological monitoring, and ongoing consultation with Nations on major projects in parks (i.e., Greenshores Project in Esquimalt Gorge Park). The upcoming Official Community Plan update will also require meaningful consultation with both Nations and funding requests are expected.</p>				
Description of Solution				
<p>To address the increased level of engagement in 2026 and onwards, staff are requesting an increase to the First Nations relations budget of \$10,000 for a total of \$20,000 annually. Funds would be used to support project engagement on Township projects, signage and placemaking initiatives, and annual staff and council education and learning opportunities.</p>				
Impact and Risks				
<p>Impacts:</p> <ul style="list-style-type: none"> Strengthen relationships with the Songhees and Xwsepsum Nations through consistent engagement. Support meaningful collaboration on key initiatives such as project engagement, interpretive signage, and cultural training, aligning with the Indigenous Relations Action Plan. Enhance staff and Council capacity through annual education and training. Ensure inclusive planning for major projects and the Official Community Plan update, incorporating Indigenous perspectives and priorities. Demonstrate our commitment to reconciliation and respectful government-to-government relationships. <p>Risks:</p> <ul style="list-style-type: none"> Insufficient funding may limit the Township's ability to engage meaningfully with Nations, potentially impacting trust and collaboration. Delays in project timelines could occur if engagement is not adequately resourced. Reputational risk if commitments to Indigenous relations are not followed through, especially in light of Council's endorsed Action Plan. Missed opportunities for co-development and cultural integration in Township initiatives if engagement is reactive rather than proactive. 				

2026 Supplemental Budget Request

Department	Human Resources & Community Relations			
GL Account	10.20.212.124.0000.2900			
Request Title	Economic Development – Economic Reconciliation			One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Description of Issue				
Economic reconciliation is a critical component of advancing meaningful relationships and shared prosperity between the Township of Esquimalt and the two local First Nations, Kosapsum Nation and the Songhees Nation.				
Description of Solution				
<p>The proposed allocation of \$10,000 (\$5,000 per Nation) is intended as a flexible resource to empower each Nation to determine how best to advance its own economic priorities. This funding respects Indigenous agency and decision-making, ensuring that initiatives reflect community values and aspirations rather than externally imposed solutions.</p> <p>Rather than prescribing specific projects, this investment acknowledges that reconciliation requires listening, trust, and the redistribution of resources to support Indigenous-led economic development. It is a tangible step toward dismantling colonial structures and building a future rooted in equity and mutual benefit.</p>				
Impact and Risks				
This funding will strengthen relationships, foster economic inclusion, and demonstrate the Township's leadership in reconciliation. It creates a foundation for long-term partnerships that benefit both Nations and the broader community.				

2026 Supplemental Budget Request

Department	Engineering & Public Works			
GL Account	Information Technology			
Request Title	Traffic Modelling Software			One-time <input checked="" type="checkbox"/> Ongoing <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

Department	Human Resources & Community Relations			
GL Account	IT Code			
Request Title	Economic Development – Customer Relationship Management			One-time <input type="checkbox"/> Ongoing <input type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$3,500 (AUD)	\$4,500 (AUD)	\$4,500 (AUD)	\$4,500 (AUD)	\$4,500 (AUD)
Description of Issue				
<p>On October 23, 2023, the Committee of the Whole recommended receipt of Staff Report ADM-23-036 and endorsed the draft Economic Development Action Plan. As part of this endorsement, staff were directed to request any additional resources required through the annual budget process to support implementation.</p>				
Description of Solution				
<p>Monitor CRMS was secured as a supplier, and the program was implemented in 2024. The budget item has moved from HR&CR to Finance/IT. The initial discounted price of \$3345 AUD was accepted for 3 years. Following this initial period, the budget requested is \$4,500. A portion of this funding will also support the launch of a business newsletter module, a key tool for ongoing communication with local businesses. This platform will allow the Township to share updates, opportunities, and resources directly with the business community, fostering transparency, engagement, and collaboration.</p>				
Impact and Risks				
<p>This funding will allow the Township to continue delivering on its economic development commitments, build trust with local stakeholders, and lay the groundwork for future initiatives.</p>				

2026 Supplemental Budget Request

Department	Engineering & Public Works			
GL Account	10.20.212.123.0000.2435 Administration – Municipal Hall			
Request Title	Municipal Hall Blinds Replacement			One-time <input checked="" type="checkbox"/> Ongoing <input type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$10,000				
Description of Issue				
<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>				
Description of Solution				
<p>The purpose of this project is to replace the blinds on both floors to improve functionality and longevity.</p>				
Impact and Risks				
<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

Department	Engineering & Public Works			
GL Account	10.23.231.121.0000.5930 – Public Works – General Administration			
Request Title	Engineering E-Bike			One-time <input checked="" type="checkbox"/> Ongoing <input type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$5,000				
Description of Issue				
<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>				
Description of Solution				
<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>				
Impact and Risks				
<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

Department	Engineering & Public Works			
GL Account	10.24.243.432.0000.2450 – Waste Collection and Disposal – Garbage and Recycling – Purchased Repairs-Equipment			
Request Title	Residential Garbage Bin Replacements			One-time <input checked="" type="checkbox"/> Ongoing <input type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$40,000				
Description of Issue				
<p>The residential garbage bins used for solid waste collection by the municipality are failing at a rate higher than the budgeted rate. This has resulted in waiting lists for residents seeking new bins while they are being procured, which can takes months.</p>				
Description of Solution				
<p>The purpose of this project is to procure additional bins to address the failing bins and reduce the backlog of requests. A similar request was made in 2024, which alleviated the demand at the time; however, bins have continued to fail faster than expected. This new request will address the failing bins.</p>				
Impact and Risks				
<p>Not proceeding with this project could cause delays for residents seeking new bins for new developments, secondary bins for existing residents, and/or replacement of bins nearing end of life. Alternative measures may be required including the use of temporary bins that will require overhead lifting by staff to empty, creating safety concerns.</p>				

2026 Supplemental Budget Request

Department	Engineering & Public Works			
GL Account	10.23.231.121.0000.2330 Public Works – General Administration - Professional Services			
Request Title	ATNP Priorities Refresh			One-time <input checked="" type="checkbox"/> Ongoing <input type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$50,000				
Description of Issue				
<p>Council received the Township's first Active Transportation Network Plan (ATNP) in February 2022. Since that time, progress has been made on implementing the priority projects in the plan, including protected bike lanes on Tillicum and Lampson, new sidewalks in Bullen Park and on Munro Street, various traffic calming projects and reduced speed limits throughout the municipality. With significant progress on the 5 Big Moves in the ATNP, there is a need to identify the next priority projects.</p>				
Description of Solution				
<p>The purpose of this project is to hire a consultant to complete community engagement and refresh the priorities in the plan. This update will provide staff the direction needed to continue with implementation of the ATNP. Currently, the next priorities are:</p> <ul style="list-style-type: none"> • Quick-Build Bike Network <ol style="list-style-type: none"> 1. Esquimalt Road Phase 2 2. Head Street – Esquimalt Road to Old Esquimalt Road • New Sidewalks <ol style="list-style-type: none"> 1. Old Esquimalt Road – Lampson Street to Rockheights Avenue (2025-2029 Financial Plan deferred this to 2029) 2. Kinver Street / Swinford Street - Hadfield to Lyall Street (2025-2029 Financial Plan deferred this to 2026) 3. Bewdley Avenue – Macaulay Street to Fraser Street (2025-2029 Financial Plan deferred this to 2027) 4. Wychbury Avenue – Fraser Street to Kinver Street (2025-2029 Financial Plan deferred this to 2028) • Intersection Reviews <ol style="list-style-type: none"> 1. Admirals / Colville 2. Esquimalt / Admirals (reviewed with Esquimalt Road Phase 2) 3. Fairview Road / Devonshire Road (review underway) 				
Impact and Risks				
<p>Delaying the refresh of the ATNP risks delayed implementation of priority projects or risks not meeting the community's needs.</p>				

2026 Supplemental Budget Request

Department	Development Services			
GL Account	10.26.261.121.0000.2330			
Request Title	Esquimalt Road Urban Design Guidelines			One-time <input checked="" type="checkbox"/> Ongoing <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

Department	Development Services			
GL Account	10.26.261.121.0000.2330			
Request Title	Financial Feasibility Impact Analysis – Bonus Density (height and density)			One-time <input checked="" type="checkbox"/> Ongoing <input type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$50,000	\$250,000			
Description of Issue				
<p>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.</p>				
Description of Solution				
<p>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.</p>				
Impact and Risks				
<p>This is a statutory requirement. The Council will be unable to use density bonusing or inclusionary zoning without it.</p>				

2026 Supplemental Budget Request

Department	Parks and Recreation			
GL Account	10.27.276.125.0000.2435			
Request Title	Ongoing Building Maintenance Repair/Replacement			One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$10,000				
Description of Issue				
<p>The Gorge Park Pavilion receives annual supplemental funding for ongoing routine building maintenance/replacement. Staff traditionally have broken out individual supplemental asks for council. The \$10,000 request represents the average annual funds required to maintain service levels and operate facilities effectively and efficiently.</p>				
Description of Solution				
<p>Annual supplemental funding requests are divided into 6 accounts over the three Recreation Facilities. This allows Facilities to maintain facility equipment, with the necessary annual costs streamlined, and available on an annual basis.</p>				
Impact and Risks				
<p>A total of \$100,000 supplemental costs (\$10,000 in this account) on an ongoing annual ask.</p>				

2026 Supplemental Budget Request

Department	Parks and Recreation			
GL Account	10.27.276.125.0000.2450			
Request Title	Ongoing Equipment Maintenance Repair/Replacement			One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$10,000				
Description of Issue				
<p>The Gorge Park Pavilion receives annual supplemental funding for ongoing routine facility equipment maintenance/replacement. Staff traditionally have broken out individual supplemental asks for council. Over the last 10 years, Recreation Facilities have averaged \$100,000 annually in supplemental requests. The \$10,000 request represents the average annual funds required to maintain service levels and operate facilities effectively and efficiently.</p>				
Description of Solution				
<p>Annual supplemental funding requests are divided into 6 accounts over the three Recreation Facilities. This allows Facilities to maintain facility equipment, with the necessary annual costs streamlined, and available on an annual basis.</p>				
Impact and Risks				
<p>A total of \$100,000 supplemental costs (\$10,000 in this account) on an ongoing annual ask.</p>				

2026 Supplemental Budget Request

Department	Parks and Recreation			
GL Account	10.27.271.125.0000.2450			
Request Title	Ongoing Equipment Maintenance Repair/Replacement			One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$20,000				
Description of Issue				
<p>The Esquimalt Recreation Centre receives annual supplemental funding for ongoing routine facility equipment maintenance/replacement. Staff traditionally have broken out individual supplemental asks for council. Over the last 10 years, Recreation Facilities have averaged \$100,000 annually in supplemental requests. The \$20,000 ask represents the average funds required to maintain service levels and operate facilities effectively and efficiently.</p>				
Description of Solution				
<p>Annual supplemental funding requests are divided into 6 accounts over the three Recreation Facilities. This allows Facilities to maintain facility equipment, with the necessary annual costs streamlined, and available on an annual basis.</p>				
Impact and Risks				
<p>A total of \$100,000 supplemental costs (\$20,000 in this account) on an ongoing annual ask.</p>				

2026 Supplemental Budget Request

Department	Parks and Recreation			
GL Account	10.27.271.125.0000.2435			
Request Title	Ongoing Building Maintenance Repair/Replacement			One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$20,000				
Description of Issue				
<p>The Esquimalt Recreation Centre receives annual supplemental funding for ongoing routine building maintenance/replacement. Staff traditionally have broken out individual supplemental asks for council. Over the last 10 years, Recreation Facilities have averaged \$100,000 annually in supplemental requests. The \$20,000 ask represents the average funds required to maintain service levels and operate facilities effectively and efficiently.</p>				
Description of Solution				
<p>Annual supplemental funding requests are divided into 6 accounts over the three Recreation Facilities. This allows Facilities to maintain facility equipment, with the necessary annual costs streamlined, and available on an annual basis.</p>				
Impact and Risks				
<p>A total of \$100,000 supplemental costs (\$20,000 in this account) on an ongoing annual ask.</p>				

2026 Supplemental Budget Request

Department	Parks and Recreation			
GL Account	10.27.272.713.0000.5930			
Request Title	Traffic Control Costs – Special Events			One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$5000	\$5000	\$5000	\$5000	\$5000
Description of Issue				
<p>VPD has signaled that there are new traffic service levels for special events on our roads. This impacts traffic control on local roads. This is a safety issue and requires additional funding for traffic control resources. The 2 events are currently run by volunteers, and they do not have funding for this purpose.</p>				
Description of Solution				
<p>Providing additional funds for increasing traffic control levels for special events - parades</p>				
Impact and Risks				
<p>Additional funds required for increased safety controls for road related special events – parades</p>				

2026 Supplemental Budget Request

Department	Aquatics				
GL Account	10.27.273.718.0000.5930				
Request Title	Pool Lane Rope Replacement				One-time <input checked="" type="checkbox"/> Ongoing <input type="checkbox"/>
Financial Impact \$					
2026	2027	2028	2029	2030	
\$5000					
Description of Issue					
<p>The lane ropes of the pool are starting to show some wear and tear. 2 lane ropes had to be replaced in 2025 due to them snapping. Many of the other lane ropes have been shortened over time due to the ends fraying or snapping and then being repaired. This has led to many lane ropes becoming shorter and requiring additional hooks or extensions to reach the anchors at either end of the pool.</p>					
Description of Solution					
<p>Purchasing 2 additional lane ropes will allow the aquatics department to replace damaged lane ropes.</p>					
Impact and Risks					
<ul style="list-style-type: none"> - Equipment failure - Patron and staff injury 					

2026 Supplemental Budget Request

Department	Parks and Recreation				
GL Account	10.27.275.125.0000.2435				
Request Title	Ongoing Building Maintenance Repair/Replacement				One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>
Financial Impact \$					
2026	2027	2028	2029	2030	
\$20,000					
Description of Issue					
<p>Archie Browning Sport Centre receives annual supplemental funding for ongoing routine building maintenance/replacement. Staff traditionally have broken out individual supplemental asks for council. Over the last 10 years, Recreation Facilities have averaged \$100,000 annually in supplemental requests. The \$20,000 ask represents the average funds required to maintain service levels and operate facilities effectively and efficiently.</p>					
Description of Solution					
<p>Annual supplemental funding requests are divided into 6 accounts over the three Recreation Facilities. This allows Facilities to maintain the buildings, with the necessary annual costs streamlined, and available on an annual basis.</p>					
Impact and Risks					
<p>A total of \$100,000 supplemental costs (\$20,000 in this account) on an ongoing annual ask.</p>					

2026 Supplemental Budget Request

Department	Parks and Recreation			
GL Account	10.27.275.125.0000.2450			
Request Title	Ongoing Equipment Maintenance Repair/Replacement			One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$20,000				
Description of Issue				
<p>Archie Browning Sport Centre receives annual supplemental funding for ongoing routine facility equipment maintenance/replacement. Staff traditionally have broken out individual supplemental asks for council. Over the last 10 years, Recreation Facilities have averaged \$100,000 annually in supplemental requests. The \$20,000 ask represents the average annual funds required to maintain service levels and operate facilities effectively and efficiently.</p>				
Description of Solution				
<p>Annual supplemental funding requests are divided into 6 accounts over the three Recreation Facilities. This allows Facilities to maintain facility equipment, with the necessary annual costs streamlined, and available on an annual basis.</p>				
Impact and Risks				
<p>A total of \$100,000 supplemental costs (\$20,000 in this account) on an ongoing annual ask.</p>				

2026 Supplemental Budget Request

Department	Parks and Recreation			
GL Account				
Request Title	Parkland Planning and Policy Development			One-time <input checked="" type="checkbox"/> Ongoing <input type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$30,000				
Description of Issue				
<p>The Township is experiencing steady population growth, placing increased pressure on existing parkland and open space resources. Despite this growth, the amount of dedicated parkland has not expanded at a comparable rate. This imbalance risks diminishing access to green space, recreational opportunities, and ecological resilience—particularly in higher-density or underserved areas. Additionally, current parkland planning tools and policies are limited in their ability to address emerging needs such as climate adaptation, biodiversity protection, and equitable access.</p>				
Description of Solution				
<p>Supports comprehensive parkland planning and policy development. Key components of this initiative would include:</p> <ul style="list-style-type: none"> • Assessing gaps in parkland provision relative to population growth and urban development. • Updating policy frameworks to reflect best practices in ecological design, accessibility, and community engagement. • Identifying opportunities for parkland acquisition, expansion, or enhancement—particularly in areas experiencing the most growth. • Strengthening alignment between park planning and broader municipal goals, including climate action, transportation, and housing. <p>This work would build upon existing plans while providing a forward-looking strategy to ensure parkland keeps pace with community needs.</p>				
Impact and Risks				
<p>Impact:</p> <ul style="list-style-type: none"> • Supports equitable access to green space as the community grows. • Enhances the Township's ability to plan for and secure future parkland. • Aligns parkland policy with climate resilience, biodiversity, and livability goals. • Builds public trust through transparent, inclusive planning processes. <p>Risks:</p> <ul style="list-style-type: none"> • Requires additional funding and staff capacity, which may impact other operational priorities. 				

2026 Supplemental Budget Request

Department	Parks and Recreation			
GL Account				
Request Title	Urban Forestry Plan Update			One-time <input checked="" type="checkbox"/> Ongoing <input type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$45,000				
Description of Issue				
<p>The current Urban Forestry Plan is 10 years old in 2026, considered to be outdated. An update could show changes in climate conditions, development pressures, or best practices in urban forest management. As the community continues to grow—without a proportional increase in green infrastructure, there is a need to update the plan to ensure the long-term health and resilience of our urban tree canopy.</p>				
Description of Solution				
<p>The updated plan would:</p> <ul style="list-style-type: none"> Assess the current state of the urban forest, including canopy coverage, species diversity, and health. Establish updated targets for canopy growth and maintenance, aligned with climate adaptation and biodiversity goals. Develop policies and tools to guide tree protection, planting, and maintenance on both public and private lands. Integrate urban forestry more fully into land use planning, development review, and infrastructure projects. Engage the community in stewardship and education initiatives to support long-term implementation. <p>This update would ensure the Township's urban forest continues to thrive as a critical component of a livable, climate-resilient community.</p>				
Impact and Risks				
<p>Impacts:</p> <ul style="list-style-type: none"> Provides a clear, actionable roadmap for protecting and expanding the urban forest. Aligns with climate action, biodiversity, and livability objectives in the Official Community Plan. Enhances the Township's ability to respond to development pressures while preserving green infrastructure. Builds community support and engagement through transparent planning and stewardship opportunities. <p>Risks:</p> <ul style="list-style-type: none"> Requires dedicated funding and staff time, which may compete with other municipal priorities. 				

2026 Supplemental Budget Request

Department	Parks and Recreation			
GL Account				
Request Title	Recreation Centre Garden Enhancement			One-time <input checked="" type="checkbox"/> Ongoing <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"> • Removal of outdated or declining plant material. • Installation of new, climate-resilient and pollinator-supportive species. • Improved soil health and mulching to support long-term plant vitality. • A refreshed planting design that enhances aesthetics and aligns with sustainability goals. <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"> • Refreshes the visual appeal of the Recreation Centre grounds with healthy, vibrant plantings. • Improves ecological value through the introduction of climate-resilient and pollinator-supportive species. • Enhances community pride and enjoyment of the space without requiring major infrastructure changes. • Supports sustainability goals through low-maintenance, environmentally appropriate landscaping. <p>Risks:</p> <ul style="list-style-type: none"> • Requires upfront investment in plant material and seasonal maintenance. 				

2026 Supplemental Budget Request

Department	Parks and Recreation			
GL Account				
Request Title	Park Improvements			One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>
Financial Impact \$				
2026	2027	2028	2029	2030
\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Description of Issue				
<p>The Parks Division is responsible for maintaining and improving public spaces to meet community expectations for safety, accessibility, and aesthetics. Aging infrastructure—such as pathways, lighting, fencing, and site furnishings—requires regular upgrades to remain safe and functional. Without adequate funding, the Township faces deferred repairs, reduced accessibility, and increased long-term costs as minor issues escalate into major capital projects.</p>				
Description of Solution				
<p>An ongoing supplemental increase of \$10,000 annually to the Construction Materials account will allow the Parks to:</p> <ul style="list-style-type: none"> Upgrade and repair pathways to improve accessibility and reduce trip hazards. Replace or enhance lighting for safety and usability during evening hours. Maintain and repair fencing to protect sensitive areas and ensure public safety. Address other small-scale infrastructure needs proactively rather than reactively. 				
Impact and Risks				
<p>Impact</p> <p>Improved Safety: Well-lit, properly maintained pathways and fencing reduce accidents and enhance security.</p> <p>Accessibility: Upgraded pathways support mobility for all users, including seniors and people with disabilities.</p> <p>Asset Longevity: Timely repairs prevent costly replacements and extend the life of park infrastructure.</p> <p>Risks</p> <p>Deferred Maintenance: Pathways, lighting, and fencing will deteriorate, leading to safety hazards and higher future costs.</p> <p>Reduced Accessibility: Poor pathway conditions may limit mobility for vulnerable populations.</p> <p>Increased Liability: Safety hazards from inadequate infrastructure increase risk exposure for the Township.</p>				

2026 Supplemental Budget Request

Department	Parks and Recreation			
GL Account				
Request Title	Irrigation Install – Ken Hill			One-time <input checked="" type="checkbox"/> Ongoing <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"> • Extending irrigation lines to support future garden beds and landscaped zones. • Improving water distribution efficiency to reduce manual watering and maintenance demands. • Creating the foundational infrastructure needed for climate-resilient and pollinator-supportive plantings in future phases. <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>Impact:</p> <ul style="list-style-type: none"> • Provides essential infrastructure to support future planting and beautification efforts. • Improves water efficiency and reduces reliance on manual watering. • Enhances the health and appearance of existing and future vegetation. • Supports sustainable park development aligned with community growth and ecological goals. <p>Risks:</p> <ul style="list-style-type: none"> • Requires upfront capital investment and coordination with seasonal planting timelines. • May cause temporary disruption to park access during installation. 				