

CORPORATION OF THE TOWNSHIP OF ESQUIMALT 2022 BUDGET SUPPLEMENTAL OPERATING REQUESTS	BUDGET REQUEST	ANNUAL CORE	COUNCIL COMMENTS/QUESTIONS
<b>GENERAL GOVERNMENT SERVICES</b>			
<b>Administrative</b>			
Council Strategic Planning	\$10,000	\$0	
Code of Conduct Policy	\$10,000	\$0	
Increased Newsletter Circulation	\$5,000	\$5,000	
Police Services Consultation	\$60,375	\$0	<b>Approved by Council</b>
South Island Prosperity Partnership	\$35,197	\$0	<b>Approved by Council</b>
Chamber of Commerce Membership	\$1,150	\$1,150	<b>Approved by Council</b>
CAO Recruitment Costs	\$50,000	\$0	
Social Procurement (BCSPI) Membership	\$2,300	\$0	
Walking Tours Brochures	\$2,500	\$0	
LGMA Manuals	\$2,000	\$0	
Election Costs	\$53,800	\$0	
<b>Information Technology</b>			
GIS Online Subscription	\$6,000	\$6,000	
Microsoft Office 365 Subscriptions	\$10,000	\$10,000	
Server Support and Maintenance	\$12,000	\$0	
Backup Software Licence Renewal	\$4,000	\$4,000	
PDF Application Subscriptions	\$4,200	\$4,200	
Antivirus Maintenance Renewal	\$6,100	\$0	
Adobe Suite Subscription	\$1,500	\$1,500	
Printer Leases	\$3,000	\$3,000	
Smart Manholes Database - (Engineering)	\$3,000	\$3,000	
Tempest E-Inspections Module - (Development)	\$10,000	\$2,000	
Treekeeper Licence (Year 1 of 3) - (Parks)	\$4,000	\$0	
Intelliweb Software Licence - (Recreation)	\$800	\$800	
<b>GENERAL GOVERNMENT SERVICES</b>	<b>\$296,922</b>	<b>\$40,650</b>	

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<b>PROTECTIVE SERVICES</b>			
<b>Police</b>			
Restorative Justice	\$5,880	\$0	
Police Budget - Core	\$108,068	\$108,068	
Additional Resources - Co-Responder Team Members (2)	\$47,502	\$47,502	
Additional Resources - ACT Team (2)	\$26,996	\$26,996	
Additional Resources - Cultural Liaison	\$13,498	\$13,498	
Additional Resources - Business Intelligence Analyst (1 Civ)	\$16,884	\$16,884	
Additional Resources - Cyber Crime Investigator	\$17,438	\$17,438	
Additional Resources - Records Specialist (1 Civ)	\$11,089	\$11,089	
Additional Resources - Front Desk/Records (2 Civ)	\$15,394	\$15,394	
<b>Community Safety Services</b>			
Additional Relief Coverage	\$8,000	\$8,000	
Deer Management	\$158,006	\$0	<b>Approved By Council</b>
Enhanced Training and Exercises (Emergency Program and NEPP)	\$5,000	\$3,500	
<b>Fire</b>			
Wellness Training	\$15,000	\$0	
Regional Training	\$10,000	\$0	
Cost Recoveries	(\$25,000)	\$0	
<b>PROTECTIVE SERVICES</b>	<b>\$433,755</b>	<b>\$268,369</b>	
<b>PUBLIC WORKS</b>			
<b>Administration</b>			
Weed Control - Sidewalks	\$22,300	\$0	
Increased Professional Training Requirements	\$5,000	\$5,000	
Parking Study - Additional Cost	\$80,000	\$0	
<b>PW Yard</b>			
Safety Authority Permit - Linear and Vertical Infrastructure	\$10,000	\$10,000	
Diagnostic Scan Tool	\$10,000	\$0	
<b>PUBLIC WORKS</b>	<b>\$127,300</b>	<b>\$15,000</b>	

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<b>DEVELOPMENT SERVICES</b>			
Additional Advertising - Township Rezoning and OCP Amendments	\$7,500	\$0	
Core Increase - Legal Costs	\$8,000	\$8,000	
Legal Costs - 880 Fleming Street	\$5,000	\$0	
Development Capacity Assessment	\$75,000	\$0	
Clean BC Rebate	\$10,000	\$0	
<b>DEVELOPMENT SERVICES</b>	<b>\$105,500</b>	<b>\$8,000</b>	
<b>RECREATION SERVICES</b>			
<b>Recreation Centre</b>			
BCRPA Conference - Director/Manager	\$3,500	\$3,500	
Art Plan Consultation	\$10,000	\$0	
Pool Drain Repairs	\$10,000	\$0	
Tot Pool UV Equipment Replacement	\$28,000	\$0	
Toilet Autoflusher Replacement	\$10,000	\$0	
HVAC and Sump Pump Replacement	\$15,000	\$0	
Life Jackets	\$5,000	\$0	
<b>Sports Centre</b>			
Overhaul Mycom Compressor	\$15,000	\$0	
Oil Separator Replacement	\$17,500	\$0	
<b>Library</b>			
Greater Victoria Public Library	\$35,623	\$35,623	

<p style="text-align: center;"><b>CORPORATION OF THE TOWNSHIP OF ESQUIMALT</b>  <b>2022 BUDGET</b>  <b>SUPPLEMENTAL OPERATING REQUESTS</b></p>	<p style="text-align: center;"><b>BUDGET REQUEST</b></p>	<p style="text-align: center;"><b>ANNUAL CORE</b></p>	<p style="text-align: center;"><b>COUNCIL COMMENTS/QUESTIONS</b></p>
<b>PARKS</b>			
Insurance Costs - Unit 218 - Kubota Mower	\$1,200	\$1,200	
Bullen Lacrosse Box Accessibilty	\$4,500	\$0	
Seawall Bollard Replacement/Repair	\$20,000	\$0	
Macaulay Point Park Signage	\$5,000	\$0	
Saxe Point Park Signage	\$5,000	\$0	
Playground Surface Replacement	\$25,000	\$0	
New Landscape Beds - Increased Watering	\$1,000	\$1,000	
Battery Operated Irrigation Controller Replacements	\$12,500	\$0	
Traffic Control Flagging	\$4,000	\$4,000	
Esquimalt Adventure Park - Increased Watering	\$20,000	\$20,000	
Esquimalt Town Square - Boulevard Maintenance	\$8,000	\$8,000	
Gorge Pavilion - Horticulture Supplies	\$3,500	\$3,500	
Gorge Pavilion - Pond Chemical Balancing	\$7,000	\$7,000	
Gorge Pavilion - Maintenance - New Inventory	\$26,000	\$26,000	
Gorge Pavilion - Operating Costs	\$213,697	\$213,697	<b>Approved by Council</b>
Gorge Pavilion - Operating Revenue	(\$200,132)	(\$200,132)	<b>Approved by Council</b>
<b>PARKS &amp; RECREATION</b>	<b>\$305,888</b>	<b>\$123,388</b>	
<b>TOTAL SUPPLEMENTAL REQUESTS</b>	<b>\$1,305,519</b>	<b>\$575,188</b>	