



# Township of ESQUIMALT

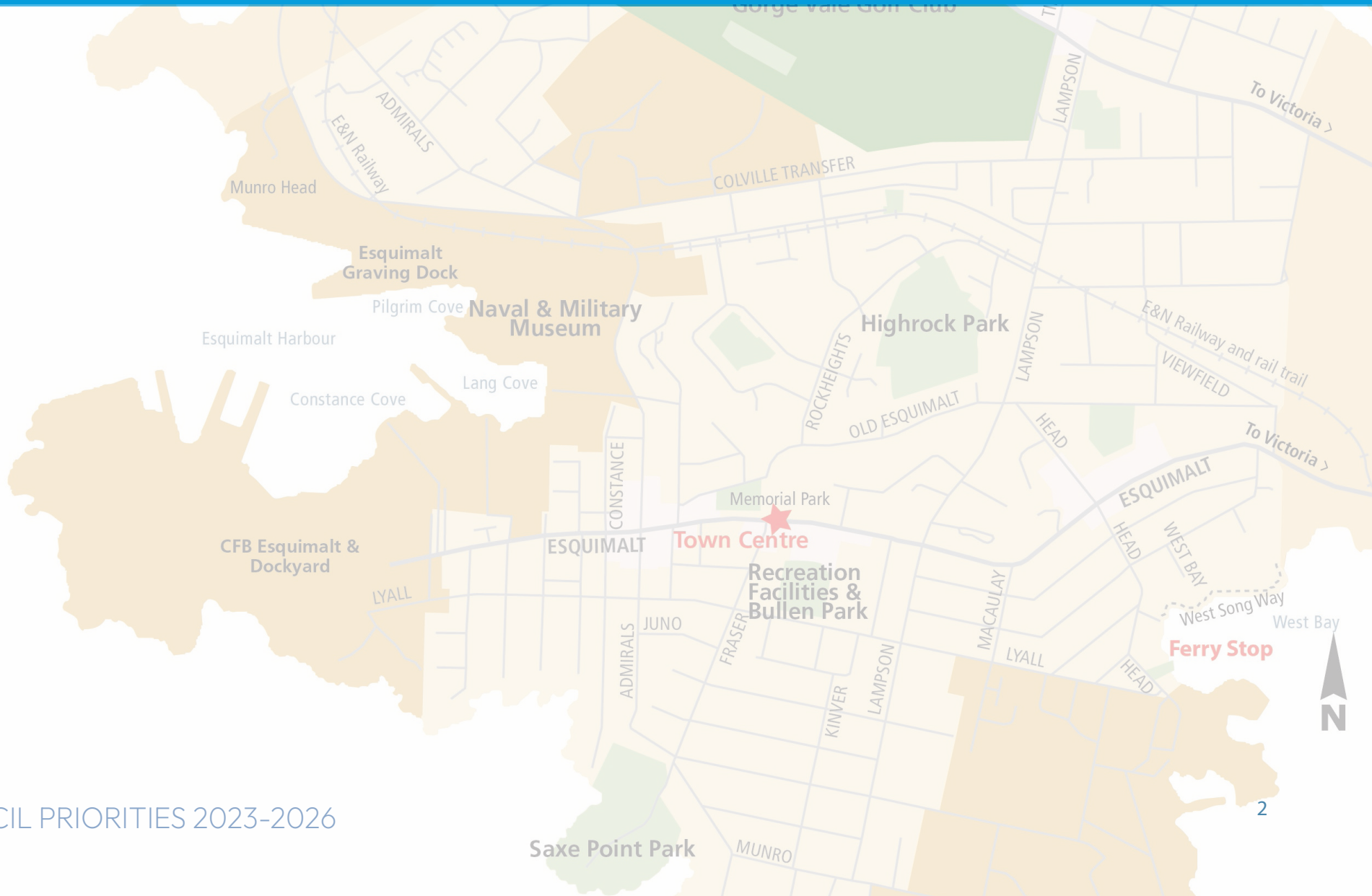
## COUNCIL PRIORITIES PLAN 2023-2026

UPDATED JANUARY 2025





Gorge Vale Golf Course



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View from Saxe Point

# THE LAND OF SHOALING WATER

- > The area now known as Esquimalt has been inhabited by Coast Salish First Nations for over 4,000 years.
- > Esquimalt (pronounced Ess-KWY-malt) is an anglicized version of the  $\text{lək}^w\text{əŋən}$  word “es-whoy-malth,” which means the place of gradually shoaling waters.
- > Year of incorporation: September 1, 1912.
- > Esquimalt is home to close to 18,000 residents.
- > Esquimalt boasts a diverse business landscape, from a bustling gravings dock and light industrial enterprises to offices to breweries and a variety of local businesses.
- > Esquimalt has over 40 hectares of parkland, many of these parks overlooking waterways along the Strait of Juan de Fuca and the Gorge Waterway.

The Township enjoys over 30 parks, beaches and green spaces.







# INTRODUCTION

## Goal of the report

Mayor and Council develop and identify key projects and initiatives to be undertaken during the term of Council 2023 – 2026. The report is intended to outline the priorities and their progress.

## What are council priorities

Council priorities outline areas of focus for the coming term. These priorities can be amended over time as some are completed and other needs arise. Any proposed new projects are evaluated on priority and costs—both financial and in staff time.

These priorities are in addition to existing operational tasks and approved capital projects.

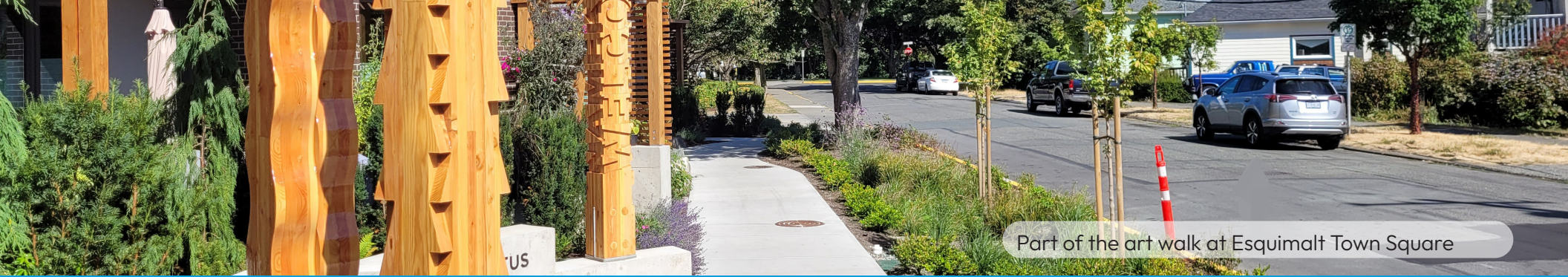
The projects or initiatives in this plan fall outside of staff's day-to-day operational or service level commitments.

Generally, 90 per cent of staff effort is devoted to delivering on service level commitments, which leaves approximately 10 per cent of staff's workplan capacity for projects that are part of the Council Priorities Plan.

## Services

The Township is responsible for delivering essential local services such as parks and recreation; sewer services; transportation infrastructure and fire protection. Land use planning, economic development and other policy areas impact how the township grows.

These services are part of staff's core service work and are included in the financial plan. Details about this work is summarized in the annual reports.



Part of the art walk at Esquimalt Town Square

# COUNCIL PRIORITY PROCESS

Council was sworn in on November 7, 2022 after the October municipal election. In December of that year, they began strategic planning sessions that included identifying areas of focus; drafting mission, vision and values; and assessing organizational strengths, weaknesses, threats and opportunities.

After a follow-up session, this draft was taken to the Committee of the Whole for public input in March 2023. After ratification in April and a housing workshop in May, Council finalized the list of priorities and projects.

The Council Priorities Plan represents Council's direction to staff; staff use this guidance to build their workplans and

deliver the results that Council is seeking. While Council retains the flexibility to modify or update the Priorities Plan at any time, the aim of a structured framework is to establish a predictable rhythm for governance review of Council's priorities throughout the year.

These projects may be adjusted to align with financial and departmental planning. Adjustments to the projects will be reflected in periodic updates of this document.

NOTE: Cllr. Rotchford resigned her position in October 2024 due to her new position as MLA for the Esquimalt-Colwood riding. The by-election will occur in 2025.



(Top) Councillor Morrison, Councillor Helliwell, Councillor Armour & Councillor Boardman  
(Bottom) Councillor Rotchford, Mayor Desjardins & Councillor Cavens



# COUNCIL PRIORITY PROCESS

## Financial planning

Staff present a draft budget to Council and the public for feedback and adjustments in the spring. This budget outlines both operational needs and capital projects.

Council takes council priorities into account when approving the budget to ensure initiatives are responsibly funded. The resulting Five-Year Financial Plan provides funding for core services as well as the Council Priorities Plan. To keep Council, staff and community expectations aligned, it is important to recognize that Council does not normally add new projects or initiatives to the Council's Priorities Plan without understanding the required funding, staff resources, and impact to current commitments.

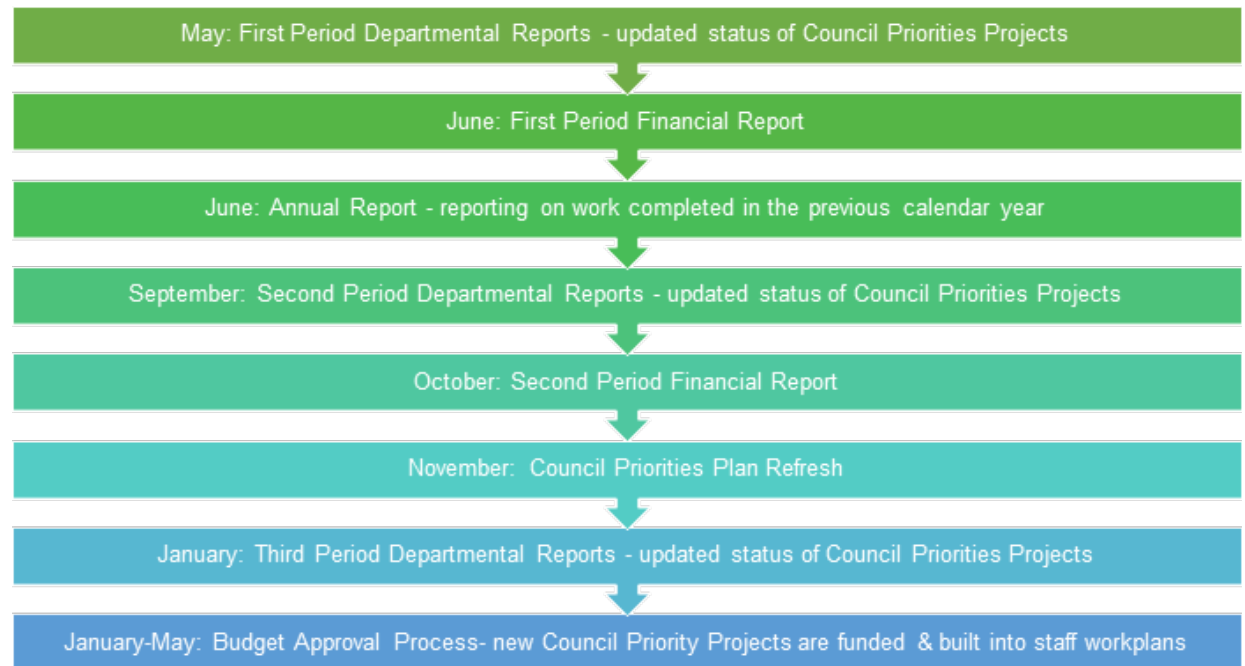
The Township has adopted a best practice where new or unfunded projects are referred to the Council Priorities Plan Refresh scheduled to occur each November.

Staff would prepare decision notes for Council consideration that would include information about the potential projects (scope, budget, impact assessment, etc.) to enable prioritization of the new projects within existing plans and resources.

## How do these priorities impact planning and work throughout the year?

The Chief Administrative Officer and senior leadership group then use these council priorities to develop operational strategies and work plans to support the direction set by Council.

The Period Financial Reports share budget variance updates, including insight on Council Priorities Projects. Progress is reported to Council and the public through Department Reports three times a year and is summarized in the Township's annual report published each June.





Esquimalt skyline

# VISION, MISSION & VALUES

## VISION

The Township of Esquimalt is a leader that is recognized as a vibrant, distinct, resilient and diverse community for people to discover, feel welcome and belong.

## MISSION

The Township of Esquimalt works to support economic, cultural, social and environmental health for our current and future generations.

## VALUES

**Accountability** - We are transparent and take responsibility for our policies, our decisions and our actions.

**Integrity** - We demonstrate high standards of ethical behaviour and open communication that inspires trust.

**Respect** - We value people and treat everyone with dignity and fairness.

**Service Excellence** - We meet community needs and achieve high-quality results through responsiveness, creativity, teamwork and partnerships.

**Passion** - We approach our work with conviction and enthusiasm.

**Equity, Diversity and Inclusiveness** - We share in the responsibility to create a positive culture, honour differences, and safeguard equity, inclusion and dignity for all.



# COUNCIL PRIORITIES



**CLIMATE RESILIENCE & ENVIRONMENTAL STEWARDSHIP**



**DIVERSIFIED & THRIVING ECONOMY**



**ENGAGED & HEALTHY COMMUNITY**



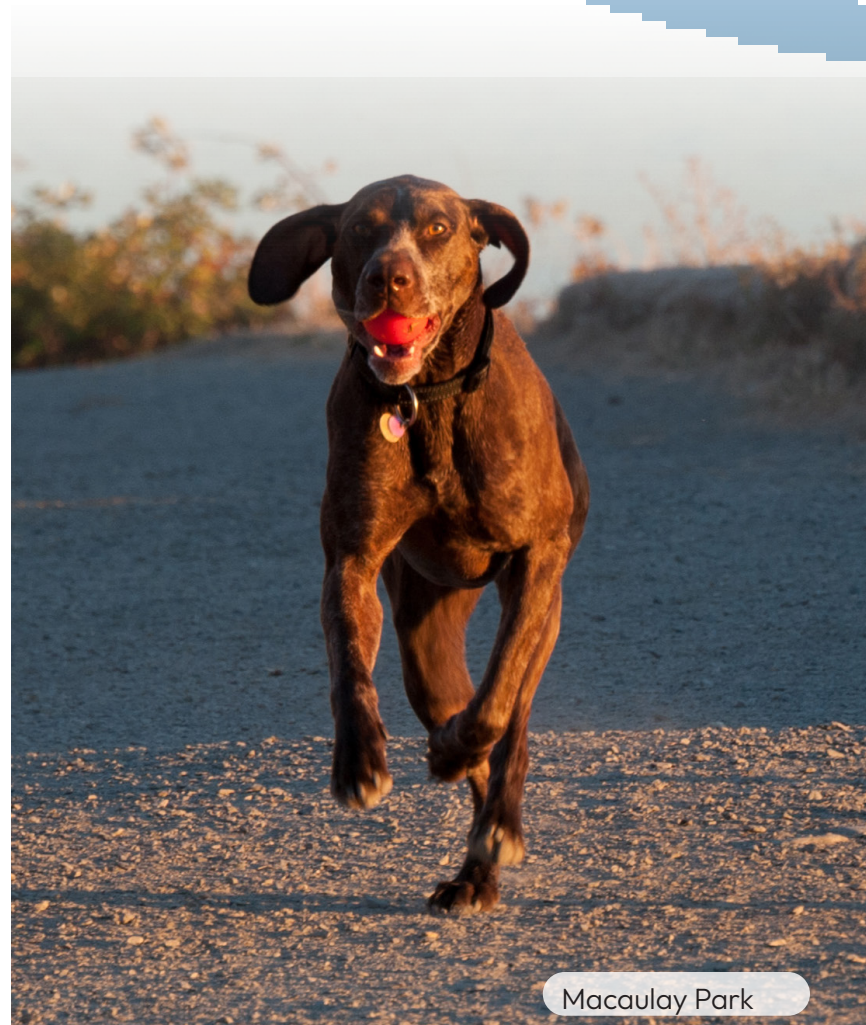
**GOOD GOVERNANCE & ORGANIZATIONAL EXCELLENCE**



**HOUSING**



**STRONG RELATIONSHIPS & PARTNERSHIPS**



Macaulay Park



# PROJECTS & INITIATIVES

## CLIMATE RESILIENCE & ENVIRONMENTAL STEWARDSHIP

Project	Department	Status	Status Details	Completion
Tree Protection Bylaw Update	Parks and Recreation		<b>Complete</b>	Q1 2023
Priority Development Workshop—Climate Resilience and Environmental Stewardship	Development Services		<b>Complete</b>	Q2 2023
Climate Action Workshop Initiative: Update Council report templates to include climate action (mitigation and adaptation) considerations	Corporate Services		<b>Complete</b>	Q3 2023
Climate Action Workshop Initiative: Develop an annual progress report that ties to specific strategies within the climate plan	Development Services		<b>Complete</b>	Q2 Q4 2024
Low Carbon Energy Systems Bylaw	Development Services		<b>Complete</b>	Q3 2023
Integrated Resource Management	Engineering and Public Works		Completion date shifted into 2025 - awaiting results of CRD work to trial thermal technology to manage biosolids.	Q2 Q4 2024 Q2 2025
Green Teams Partnership	Parks and Recreation		<b>Complete</b>	Q3 2023
Develop concrete action plan to reduce corporate greenhouse gas emissions by 45% from 2010 levels by 2030 including: 1. Electric vehicle fleet plan 2. GHG emission municipal building audit 3. GHG corporate roadmap	Development Services		Three new sub-projects funded by Council	Q1 2025



Proposed/Not yet funded



On track



Issues or concerns



Project at risk






Complete





# PROJECTS & INITIATIVES

## DIVERSIFIED & THRIVING ECONOMY

Project	Dept	Status	Status Details	Completion
Develop Economic Development Action Plan	HR and Community Relations		<b>Complete</b>	Q3 2023
Options Analysis - Park Place & Esquimalt Road	HR and Community Relations		Project completion shifted due to legal investigations and analysis.	<del>Q4-Q3 2024</del> Q2 2025
Business Façade Improvement Program	Financial Services and IT		<b>Complete</b>	Q1 2024



Proposed/Not yet funded



On track



Issues or concerns



Project at risk











Complete



# PROJECTS & INITIATIVES

## ENGAGED & HEALTHY COMMUNITY

Project	Department	Status	Status Details	Completion
Volunteer Recognition Policy	HR and Community Relations		Complete	Q1 2024
Police Service Model Transition—Phase I	Community Safety Services		Complete	Q2 2024
Options Analysis – Arm Street Park Dock	Parks and Recreation		Complete	Q4 2023
Macaulay Elementary Crossing Guard MOU	Financial Services and IT		Complete	Q1 2024
Impact Assessment—Report on Undergrounding of Mainline of Overhead Utilities (Esquimalt Rd (Constance to Dominion))	Engineering and Public Works		Complete	Q1 2024
Family Doctor Shortage & Incentives	Development Services		Complete	Q1 2024
Implement Public Art Plan	Parks and Recreation		Complete	Q2 2024
Public Safety Building—Design Phase	Community Safety Services		Complete	Q2 2024



Proposed/Not yet funded



On track



Issues or concerns



Project at risk



Complete





# PROJECTS & INITIATIVES

## ENGAGED & HEALTHY COMMUNITY

Project	Department	Status	Status Details	Completion
Revise "Maintenance of Property and Nuisance Bylaw" with respect to Construction Noise	Corporate Services		<b>Complete</b>	Q2 2024
Level of Service Review - Enhance evening and weekend bylaw enforcement	Community Safety Services		Briefing to Council in open session expected in early 2025.	<del>Q2-Q4 2024</del> Q1 2025
Refresh & Replace Esquimalt Road Banners	HR and Community Relations		<b>Complete and operationalized.</b>	<del>Q1 Q4 2024</del>
Partner and develop turf field for Esquimalt High School	Parks and Recreation		Joint Use Agreement, Business Case and Options Analysis under development.	<del>Q2 Q3 2024</del> Q1 2025
Health Needs Assessment	Development Services			<del>Q4 2024</del> Q1 2025
Police service model transition—Phase 2	Community Safety Services		Project update to Council on January 13, 2025.	TBD
Public safety building construction	Community Safety Services			Q3 2026



Proposed/Not yet funded



On track



Issues or concerns



Project at risk







Complete



# PROJECTS & INITIATIVES

## ENGAGED & HEALTHY COMMUNITY

Project	Department	Status	Status Details	Completion
Dock Analysis	Parks and Recreation		Explore public dock options throughout Township to provide analysis & provide recommendations to council.	Q3 Q4 2024 Q1 2025
Implement Active Transportation Network Plan	Engineering and Public Works		<ul style="list-style-type: none"> <li>&gt; Munro Sidewalk update: first phase from Plaskett Place to Kinver Street complete; second phase from Kinver Street to Lampson Street expected in 2025</li> <li>&gt; Kinver sidewalk update: new sidewalk to fill in gaps between Munro and Lyall expected in 2025 in coordination with Munro Street</li> <li>&gt; Reduced speed limits signs installed</li> <li>&gt; Esquimalt Road Active Transportation Improvements: Phase 1: detailed design underway; results of grant submitted in October expected in Spring 2025; Phase 2: routing engagement occurring between November 21 and January 27 followed by What We Heard Report to Council</li> </ul>	Ongoing
Esquimalt Together Against Graffiti	Engineering and Public Works		<ul style="list-style-type: none"> <li>&gt; Awaiting potential addition of resources during 2025 budget process</li> </ul>	
Parkland Placement, Aquisition and Management	Parks and Recreation		<ul style="list-style-type: none"> <li>&gt; Awaiting funding through 2025 budget process.</li> </ul>	



Proposed/Not yet funded



On track



Issues or concerns



Project at risk



Complete



# PROJECTS & INITIATIVES

## HOUSING

Project	Department	Status	Status Details	Completion
Construction Protocol Review	Development Services		<b>Complete</b>	Q1 2023
Priority Development Workshop—Housing	Development Services		<b>Complete</b>	Q2 2023
Rent Bank Program Information Brief	Development Services		<b>Complete</b>	Q2 2023
Parking Strategy and Updated Parking Bylaw	Development Services		Integrated Parking Management Strategy: development of an action plan for Council's consideration expected in summer 2024. Parking Bylaw: final Parking Bylaw expected for Council's consideration in early 2025.	<del>Q1-Q4 2024</del> Q1 2025
GIS Census Analysis	Development Services		<b>Complete</b>	Q3 2023
Tenant Relocation Policy	Development Services		<b>Complete</b>	Q4 2023
Subdivision & Development Bylaw Update (including sidewalk requirements)	Engineering and Public Works		<b>Complete;</b> Updated Bylaw approved by Council January 15 2024	Q1 2024

Proposed/Not yet funded   On track   Issues or concerns   Project at risk   Complete





# PROJECTS & INITIATIVES

## HOUSING

Project	Department	Status	Status Details	Completion
Prepare Zoning Bylaw Amendments to bring the Zoning Bylaw into conformance with recent amendments to the <i>Local Government Act</i>	Development Services		<b>Complete-</b> Bylaw adopted June 2024	Q2 2024
Non-Market Housing Incentives & Targets Program	Development Services		New initiative called Affordable Housing Plan incorporating this project being assessed by Council in December 2024.	Q3 2024
Development Capacity Assessment	Development Services		Project sign-off completed September 2024	<del>Q4 2024</del> Q3 2025
Development Process Improvements	Development Services		<b>Complete</b>	Q2 2024
Doctor Density Bonusing	Development Services		Delayed until assessment of new tools from the Province published in 2024	Q4 2024
Prepare new Housing Needs Assessment	Development Services		<b>Complete</b>	Q4 2024
Official Community Plan 2025 Updates	Development Services		OCP Recalibration amendments, assessing potential 12-storey height limits for Commercial/Commercial Mixed-Use, and incorporation of updated Housing Needs Assessment	Q4 2025
Official Community Plan Major Review	Development Services		Project to commence 2026, subject to approval by Council in 2025 budget process	

Proposed/Not yet funded   On track   Issues or concerns   Project at risk   Complete



# PROJECTS & INITIATIVES

## GOOD GOVERNANCE & ORGANIZATIONAL EXCELLENCE

Project	Department	Status	Status Details	Completion
Council Code of Conduct	Corporate Services	■	<b>Complete;</b> annual review completed in Q1 2024	Q2 2023
Sign Bylaw Amendments	Development Services	■	<b>Complete</b>	Q3 2023
Staff report—B.C. Growing Communities Fund Options Analysis	Development Services	■	<b>Complete</b>	Q2 2023
Accessibility Plans— <i>Accessibility British Columbia Act</i> Compliance	Corporate Services	■	<b>Complete December 2, 2024</b>	Q3 Q4 2024
Long Term Financial Planning Update – Infrastructure Asset Management Strategy	Financial Services and IT	■	<b>Complete</b>	Q4 2023
Asset Management Program—Recreation Inventory and Plan Development	Parks and Recreation	■	<b>Complete;</b> Results to be incorporated into the Facilities Master Plan	Q3 2024
Asset Management Program—Sanitary Sewer Master Plan	Engineering and Public Works	●	Sewer modelling complete; consultant finalizing asset management plan. Expected to be presented to Council in Q1 2025	<del>Q2 Q4 2024</del> Q1 2025
Asset Management Program—Storm Sewer Master Plan	Engineering and Public Works	●	New project added Q2 2024. RFP to hire consultant expected in winter 2024/2025	<del>Q2 2025</del> Q1 2026
Asset Management Program—Facilities Master Plan	Engineering and Public Works	●	New project added Q2 2024. RFP to hire consultant expected in winter 2024/2025	<del>Q1 Q2 2025</del> Q1 2026
Improved budget documentation	Financial Services and IT	●		Q2 2025



Proposed/Not yet funded



On track



Issues or concerns



Project at risk






Complete



# PROJECTS & INITIATIVES

## STRONG RELATIONSHIPS & PARTNERSHIPS

Project	Department	Status	Status Details	Completion
Gorge Bridge Midden Site Signage	HR and Community Relations		Township staff have been in communication with both Nations with regards to the status of the current signage and are awaiting direction.	Q3 2024
Community to Community Engagement (Songhees and Esquimalt First Nations)	HR and Community Relations		<b>Complete.</b> Community to Community dinner & flag raising completed November 2024 - ongoing engagement incorporated into operational planning and outcomes.	Ongoing
Develop opportunities for service agreements with Songhees and Esquimalt Nations	HR and Community Relations		Departments working in applicable areas (e.g., archaeological requirements)	Ongoing



Proposed/Not yet funded



On track



Issues or concerns



Project at risk



Complete



# RELATED DOCUMENTS

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- > Official Community Plan
- > 2023 Financial Plan Bylaw
- > 2022 Annual Report
- > Period reports
- > Active Transportation Network Plan
- > Climate Action Plan
- > Art in Public Spaces Plan

Find these and other corporate documents on [Esquimalt.ca](https://www.esquimalt.ca) or visit Esquimalt Municipal Hall at 1229 Esquimalt Rd.



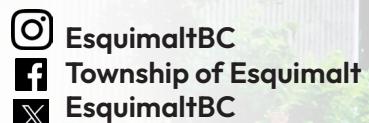


## STAY IN TOUCH

Township of Esquimalt council meetings are live-streamed as well as open to the public.

Subscribe to receive council agendas to your inbox at [esquimalt.ca/subscribe](https://esquimalt.ca/subscribe)

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