

Engineering & Public Works

2017 Core Budget

Township of
ESQUIMALT

The logo for the Township of Esquimalt features the words "Township of" in a small, white, sans-serif font above the word "ESQUIMALT" in a large, white, serif font. Below the text is a white, stylized wave graphic that curves under the letters.

Core Services/Service Areas

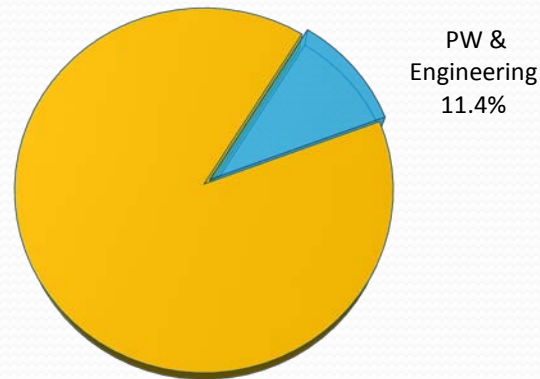
- Maintain, upgrade or construction of municipal infrastructure (linear, vertical, mobile)
- Infrastructure maintenance planning on both short and long term
- New development review and administration
- Operation of infrastructure systems
- Maintenance of recorded information for infrastructure systems



2016 Budget Summary

- Total FTE = 28 (26 regular, 2 temp)
- Capital Budget = \$2,154,085
- Operating Revenue = \$328,415
- Operating Budget = \$4,428,292

Share of Operating Budget



Strategic Priorities/Objectives

- Well Managed and maintained infrastructure
 - Proactive plan for integrated waste strategies
 - Identify infrastructure repair and proactively plan for replacement needs
 - Identify long term financial requirements for infrastructure
- Resilient and diverse economy
 - Continue to actively market opportunities in Esquimalt Village Square
- Health and Liveable Community
 - Ensure multi-modal strategies consider and reflect business and residential growth and development

2016 Achievements

- Brown field remediation activities for Esquimalt Town Square
- Maintained planned level of services for infrastructure
- Esquimalt Road Improvements
- Intersections Upgraded (2)
- New sidewalk construction
- LED lights on Admirals Road
- Snow and ice control
- Spill response

Key Challenges

- Develop infrastructure plans that allow maintenance and upgrades of assets to occur so that assets will meet or exceed their original operating lifespans
- Succession planning for anticipated wave of retirements in Public Works and ensure capacity of the department
- Ensure maintenance activities provide an adequate level of service and funding

2017 Initiatives

- Inflow and Infiltration Program
- Corridor Management Program
- Asset Management Strategy and Framework
- Sidewalk replacement Programs
- Esquimalt Town Square Remediation and Servicing
- Construction of various components of the Waste Treatment Plant and various associated infrastructure