

Financial and IT Services

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

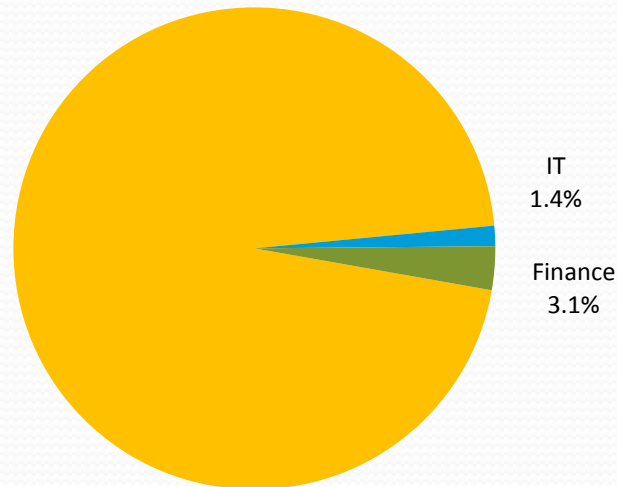
- Financial Stewardship
- Statutory Reporting
- Long Term Financial Planning
- Risk Management
- Information Technology



2016 Budget Summary

- Total FTE = 11
- Capital Budget = \$171,750
- Operating Revenue = \$27,788,818
- Operating Expenditures = \$1,739,233

Share of Operating Budget



Strategic Priorities/Objectives

- Long Term Financial Infrastructure
- Vibrant and Sustainable Arts & Culture
- Support Other Departments



2016 Achievements

- Implementation of New Budget System
- Unqualified Audit Opinion
- Updated Local Grant Policy and Process
- Recreation Software Conversion
- Rollout of New Desktop Environment
- Launched New Public Website



Key Challenges

- Long Range Infrastructure Planning
- Succession Planning
- Changes to Existing Systems
- IT Capacity for Innovation
- Changing Technology Demands



2017 Initiatives

- Develop Asset Management Policy and Plan
- Assess Local Grant Process
- Improve Wireless Access
- Improve Website Capabilities and Access

