

Financial and IT Services

2018 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 Service Areas

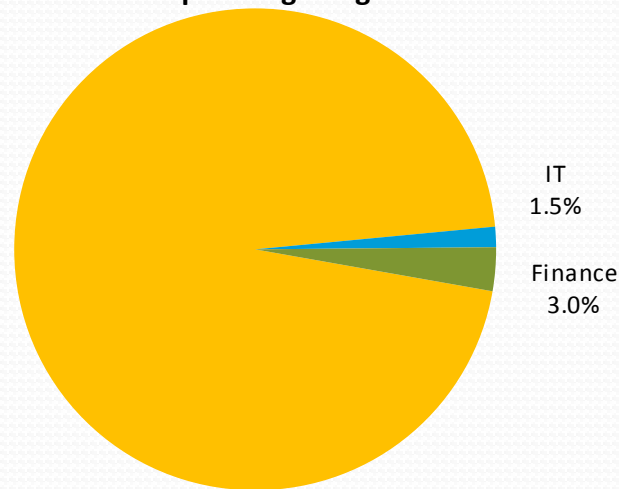
- Financial Stewardship
- Statutory Reporting
- Long Term Financial Planning
- Risk Management
- Information Technology



2017 Budget Summary

- Total FTE = 11
- Capital Budget = \$127,400
- Operating Revenue = \$28,130,300
- Operating Expenditures = \$1,800,657

Share of Operating Budget



Strategic Priorities/Objectives

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



2017 Achievements

- Unqualified Audit Opinion
- Mailing Address Change
- Corporate Wide Tempest Upgrade
- Asset Management Policy
- Esquimalt Town Square, 1237/1243 Esquimalt Road, McLoughlin Amenity Reserve Funds
- Investment Policy



Key Challenges

- Long Range Infrastructure Planning
- Succession Planning
- IT Capacity for Innovation
- Changing Technology and Internal Demands



2018 Initiatives

- Develop Asset Management Strategy and Plans
- Improve Internal Reporting Capabilities
- Implement Payroll Self Service
- Improve Wireless Access

