

Council Priorities Plan Update 3rd Period (Aug 31-Dec 31)

Council Priorities Plan

What goes into the Council Priorities Plan?



- A special project or initiative that is assigned to staff that falls outside of their day-to-day operational or service level commitments
- Roughly 90% of staff effort is devoted to operations
- Roughly 10% of staff effort available for projects that will go into the Council Priorities Plan

Council Priorities Plan

What goes into the Council Priorities Plan?

- Council completed the work to prioritize the full list of potential projects in April 2023
- Some projects were selected for the Council Priorities Plan (the “now” projects) and some were put on hold or deferred (“next” or “later” projects)
- How are changes or updates to the Council Priorities Plan made?

Council Priorities Plan

The following 9 slides are an excerpt of the Council Priorities Plan. The  symbol is used to denote a newly completed item, and the  symbol is used to denote an item of interest (changes or updates of note) to be provided by CAO or staff during the presentation





PROJECTS & INITIATIVES

CLIMATE RESILIENCE & ENVIRONMENTAL STEWARDSHIP

| Project | Department | Status | Status Details | Completion |
|--|------------------------------|--------|---|---|
| Tree Protection Bylaw Update | Parks and Recreation | | Complete | Q1 2023 |
| Priority Development Workshop—Climate Resilience and Environmental Stewardship | Development Services | | Complete | Q2 2023 |
| Climate Action Workshop Initiative: Update Council report templates to include climate action (mitigation and adaptation) considerations | Corporate Services | | Complete | Q3 2023 |
| Climate Action Workshop Initiative: Develop an annual progress report that ties to specific strategies within the climate plan | Development Services | | Complete | Q2 2024 Q4 2024 |
| Low Carbon Energy Systems Bylaw | Development Services | | Complete | Q3 2023 |
| Integrated Resource Management | Engineering and Public Works | | Complete. Township is not pursuing IRM at this time; instead supporting a regional approach led by the CRD. Future work by the Township will be considered as a Potential Future Project for consideration by future Councils. | Q2-Q4 2024 Q2 2025 Q3 2025 |
| Green Teams Partnership | Parks and Recreation | | Complete | 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 | | <ul style="list-style-type: none"> > The Electric vehicle fleet plan is ongoing. > The municipal building audit was delayed: extended completion date > The GHG Corporate Roadmap will be completed once the municipal building audit has been completed. | Q1 2025 Q1 2026 Q4 2026 |



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 |  | Complete | Q3 2023 |
| Options Analysis - Park Place & Esquimalt Road | HR and Community Relations |  | Complete | Q4 2023 Q3 2024 Q2 2025 Q3 2025 Q4 2025 |
| Business Façade Improvement Program | Financial Services and IT |  | Complete | Q1 2024 |
| Short-term rental policy analysis | Development Services |  | Consultant has been selected. Work is in progress. | Q2 2026 |



Proposed/Not yet funded



On track



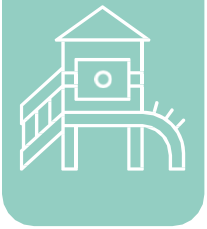
Issues or concerns



Project at risk











Complete



PROJECTS & INITIATIVES

ENGAGED & HEALTHY COMMUNITY

| Project | Department | Status | Status Details | Completion |
|---|------------------------------|---|----------------|------------|
| Options Analysis – Arm Street Park Dock | Parks and Recreation |  | Complete | Q4 2023 |
| Volunteer Recognition Policy | HR and Community Relations |  | Complete | Q1 2024 |
| 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 |
| Police Service Model Transition—Phase I | 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 | | Complete | Q2 2024 |
| Esquimalt Together Against Graffiti | Engineering and Public Works | | Initiation complete and operationalized. | Q4 2025 |
| Refresh & Replace Esquimalt Road Banners | HR and Community Relations | | Complete and operationalized. | Q1 Q4 2024 |
| Health Needs Assessment | Development Services | | Completed in Q4 2025; presented to Council Q1 2026. | Q4 2024 Q1 2025 Q3 Q4 2025 |
| Level of Service Review - Enhance evening and weekend bylaw enforcement | Strategic Initiatives | | Council was briefed; after-hours will be trialed and a report to Council in 2026 | Q2 Q4 2024 Q1 2025 Q2 2026 |
| Partner and develop turf field for Esquimalt High School | Parks and Recreation | | UBCM Strategic Priorities Grant submission complete - waiting on results of grant application. Announcement expected in the spring of 2026 | Q2 Q3 2024 Q1 Q4 2025 Q1 2026 |
| Police service model transition—Phase 2 | Strategic Initiatives | | Progress report to be provided to Council in Q2 2026. | Q2 2026 |
| Public safety building construction | Administration | | As of January 2026, project is on track and on budget. | Q3 Q4 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 | | Assigned to Parks & Recreation for capital project development. | Q3-Q4 2024 Q1 2025 |
| → Implement Active Transportation Network Plan | Engineering and Public Works | | <ul style="list-style-type: none">> In December 2025, Council reset the ATNP priorities for pedestrian, cycling, and intersection improvements to guide the upcoming ATNP priority projects.> Esquimalt Road Active Transportation Improvements:<ul style="list-style-type: none">> Phase 1: Substantial completion was achieved in Q4 2025, with deficiencies being addressed in Q1 2026.> Phase 2: Detailed design engagement on segments between Joffre and Fraser, and Admirals to Canteen planned for Q1 2026> Craigflower Crosswalk Improvements:<ul style="list-style-type: none">> Substantial completion was achieved in Q4 2025, with deficiencies being addressed in Q1 2026. | Ongoing |
| → Front Yard Deer Fencing Policy Development | Development Services | | Initial report expected to Council in Q1 2026. | Q1 2026 |



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 |  | Complete | Q1 2023 |
| Priority Development Workshop—Housing | Development Services |  | Complete | Q2 2023 |
| Rent Bank Program Information Brief | Development Services |  | Complete | Q2 2023 |
| Parking Strategy and Updated Parking Bylaw | Development Services |  | Complete | Q1-Q4 2024 Q1 2025 Q3 2025 |
| GIS Census Analysis | Development Services |  | Complete | Q3 2023 |
| Tenant Relocation Policy | Development Services |  | Complete | Q4 2023 |
| Subdivision & Development Bylaw Update (including sidewalk requirements) | Engineering and Public Works |  | Complete; 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 Local Government Act | Development Services | | Complete - Bylaw adopted June 2024 | Q2 2024 |
| Development Process Improvements | Development Services | | Complete | Q2 2024 |
| → Affordable Housing Strategy Report | Development Services | | Project funded, not yet started | Q2 2027 |
| → Development Capacity Assessment | Development Services | | Consultant contract awarded; project underway. | Q4 2024 Q3 2025 Q1 Q2 Q3 2026 |
| → Doctor Density Bonusing | Development Services | | Pending Council discussion of tools | Q4 2024 Q4 2025 Q2 2026 |
| Prepare new Housing Needs Assessment | Development Services | | Complete | Q4 2024 |
| ★ Official Community Plan 2025 Updates | Development Services | | Complete | Q4 2025 |
| → Official Community Plan Major Review | Development Services | | Project scope document being developed for Council decision in Q1 2026. | |



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 | ■ | Complete | Q2 2023 |
| Sign Bylaw Amendments | Development Services | ■ | Complete | Q3 2023 |
| Staff report—B.C. Growing Communities Fund Options Analysis | Development Services | ■ | Complete | Q2 2023 |
| Accessibility Plans—Accessibility British Columbia Act Compliance | Corporate Services | ■ | Complete December 2, 2024 | Q3 Q4 2024 |
| Long Term Financial Planning Update – Infrastructure Asset Management Strategy | Financial Services and IT | ■ | Complete | Q4 2023 |
| Asset Management Program—Recreation Inventory and Plan Development | Parks and Recreation | ■ | Complete; Results to be incorporated into the Facilities Master Plan | Q3 2024 |
| Improved budget documentation | Financial Services and IT | ■ | Complete | Q2 2025 |
| Asset Management Program—Storm Sewer Master Plan | Engineering and Public Works | ● | Work by a consultant began in Q4 2025, with flow monitoring in place, background information reviewed, and preliminary modeling underway during this quarter. Project status shifted to yellow due to delay in expected project completion date. | Q2 2025 Q1 Q2 2026 |
| Asset Management Program—Facilities Master Plan | Engineering and Public Works | ● | Consultant hired in Q4 2025 to build off the condition assessments that finished in Q3 and to develop an overall asset management plan for all Township facilities. Project status shifted to yellow due to delay in expected project completion date. | Q1 Q2 2025 Q1 Q2 2026 |

 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 |
|---|------------------------------|--------|---|----------------------------------|
| Asset Management Program—Sanitary Sewer Master Plan | Engineering and Public Works | | Complete; received by Council in February 2025 | Q2-Q4 2024 Q1 2025 |
| → Recreation Strategic Plan | Parks and Recreation | | RFP consultant retained and strategic planning is underway. Final report will be completed in May of 2026. Project status shifted to yellow due to delay in expected project completion date. | Q1 2026 Q2 2026 |
| → Pavement Condition Assessment and Management Plan | Engineering and Public Works | | Final report from consultant was received by staff in Q4 2025. Staff will be including this information for Council's consideration as part of the 2026 capital planning process in Q1 2026. | Q3 Q1 2026 |



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 | Strategic Initiatives |  | Staff are working with Songhees Nation and Xwsepsum Nation regarding the status of the current signage. This topic is scheduled to be discussed February 9 at the Nations' joint meeting. | Q3-2024 Q3-2025 Q1 2026 |
| Community to Community Engagement (Songhees Nation and Xwsepsum Nation) | Strategic Initiatives |  | 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 | Strategic Initiatives |  | Departments working in applicable areas (e.g., archaeological requirements) | Ongoing |
| → Community to Community Engagement (Songhees Nation and Xwsepsum Nation) | Strategic Initiatives |  | Xwsepsum Nation and the Township are working together on the development of a draft MOU for leadership review in Q2 2026. Staff are working to organize a Chief and Council meeting with Songhees Nation for Q2 2026. | Q2 2026 |



Proposed/Not yet funded



On track



Issues or concerns



Project at risk



Complete

POTENTIAL_FUTURE_PROJECTS_...

These projects were considered by Council in 2024 and were deferred for future consideration.

They will be implemented as projects near completion and as staff capacity allows.

| Project | Department | Council Priority |
|--|----------------------|-----------------------------|
| Ground-Oriented Small Developments | Development Services | Housing |
| Parkland Placement, Acquisition and Management | Parks and Recreation | Engaged & Healthy Community |