

Council Priorities Plan Update 2nd Period (May 1 – Aug 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		Update to Council expected at end of Q3 / early Q4.	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		> The Electric vehicle fleet plan is ongoing. > The municipal building audit has started and will be completed by Q3 2025. > The GHG Corporate Roadmap will be completed once the municipal building audit has been completed.	Q1 2025 Q1 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		A comprehensive report will be presented to Council in Q3 2025.	Q4-Q3 2024 Q2 2025 Q3 2025
Business Façade Improvement Program	Financial Services and IT		Complete	Q1 2024
Short-term rental policy analysis	Development Services		Consultant has been selected. Work to begin in September.	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
Level of Service Review - Enhance evening and weekend bylaw enforcement	Community Safety Services		Council was briefed; after-hours will be trialed and a report to Council in 2026	Q2-Q4 2024 Q1 2025 Q2 2026
Refresh & Replace Esquimalt Road Banners	HR and Community Relations		Complete and operationalized.	Q1 Q4 2024
Partner and develop turf field for Esquimalt High School	Parks and Recreation		UMBC Strategic Priorities Grant submission complete - waiting on results of grant application.	Q2-Q3 2024 Q1 Q4 2025 Q1 2026
Health Needs Assessment	Development Services		Completion date adjusted to Q4 2025.	Q4 2024 Q1 2025 Q3 Q4 2025
Police service model transition—Phase 2	Community Safety Services		Project update delivered to Council on January 13, 2025. Update to Council expected in fall of 2025.	
Public safety building construction	Community Safety Services		As of September 2025, project is on track and on budget.	Q3 Q4 2026
Esquimalt Together Against Graffiti	Engineering and Public Works		Initiation complete; kickoff event in coordination with VicPD occurred in Q3. Registered volunteers were provided with paint kits. Public Works to continue supporting ETAG.	Q4 2025



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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		> Munro Sidewalk update: construction on second phase from Kinver Street to Lampson Street finished summer 2025 > Sidewalk priorities update: discussion with Council on next priority projects for new sidewalks expected in Q4. > Esquimalt Road Active Transportation Improvements: Phase 1: \$500,000 BC Active Transportation Grant awarded; construction started summer 2025 > Phase 2: following the routing engagement What We Heard Report, Council provided direction on a phased approach; design engagement on segments between Joffre and Fraser, and Admirals to Canteen expected Q4 > Craigflower Crosswalk Improvements: construction underway in summer 2025, with completion expected in fall 2025.	Ongoing
→ Front Yard Deer Fencing Policy Development	Development Services		Initial research started.	Q2 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
→	Affordable Housing Strategy (previously "Non-Market Housing Incentives & Targets Program")	Development Services	●	Staff to provide a brief to Council to define project expectations regarding scope and schedule.	Q3 2024 Q1 2026
→	Development Capacity Assessment	Development Services	●	Consultant contract awarded; project underway.	Q4 2024-Q3 2025 Q1 Q2 2026
	Development Process Improvements	Development Services	■	Complete	Q2 2024
	Doctor Density Bonusing	Development Services	●	New tools from the Province under review by staff.	Q4 2024 Q4 2025
	Prepare new Housing Needs Assessment	Development Services	■	Complete	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 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
Asset Management Program—Sanitary Sewer Master Plan	Engineering and Public Works	■	Complete; received by Council in February 2025	Q2-Q4 2024 Q1 2025
Asset Management Program—Storm Sewer Master Plan	Engineering and Public Works	●	RFP to hire consultant closed late summer, with consultant expected to start in September.	Q2 2025 Q1 2026
Asset Management Program—Facilities Master Plan	Engineering and Public Works	●	Facility condition assessments occurred in Q3. Information to be used in RFP to hire a consultant to develop a municipal facilities plan.	Q1-Q2 2025 Q1 2026
Improved budget documentation	Financial Services and IT	■	Complete	Q2 2025



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
➡	Recreation Strategic Plan	Parks and Recreation	●	RFP engagement underway. Development capacity report will provide details around growth and future impact to recreation capacity.	Q1 2026
➡	Pavement Condition Assessment and Management Plan	Engineering and Public Works	●	Asphalt condition assessments on all roads occurred in Q3, with corresponding paving plan expected early fall 2025	Q3 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	HR and Community Relations		Mayor and Council are in communication with both Nations with regards to the status of the current signage. Project delayed due to staff turnover.	Q3-2024 Q3-2025 Q1 2026
Community to Community Engagement (Songhees and Esquimalt First Nations)	HR and Community Relations		Complete. 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



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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, Aquisition and Management	Parks and Recreation	Engaged & Healthy Community