

Council Priorities Plan Update 1st Period (Jan 1-Apr 30)

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 Rec		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 Rec		Complete	Q3 2023
Develop concrete action plan to reduce corporate greenhouse gas emissions by 45% from 2010 levels by 2030 including: <ol style="list-style-type: none"> Electric vehicle fleet plan GHG emission municipal building audit GHG corporate roadmap 	Development Services		<ul style="list-style-type: none"> > The electric vehicle fleet plan is complete and has been incorporated into the broader capital plan > The municipal building audit was completed in April, 2026 > 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	Strategic Initiatives		Staff to provide update to Council in open session no later than Q3 2026	Q4-Q3 2024 Q2-2025 Q3-2025 Q4-2025 Q3 2026
Business Façade Improvement Program	Financial Services and IT		Complete	Q1 2024
Short-term rental policy analysis	Development Services		Complete – Council has now provided staff with a framework for bylaw amendments. Staff and the consultant are currently working on an information package for Council outlining specific bylaw amendment options.	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 reviewed the after-hours bylaw report and directed staff to focus after-hours enforcement exclusively on Saturday parking and Township events. Staff are working to implement Council direction and measure progress and outcomes.	Q2-Q4 2024 Q1 2025 Q2 Q3 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 Q2 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		Project remains on budget; end date shifted to Q1 2027 to accommodate construction sequencing challenges. Project status shifted to yellow to reflect schedule change	Q3-Q4 2026 Q1 2027

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"> > New sidewalk on Kinver Street connecting Munro Street and Lyall Street: > Detailed design progressed in Q1 with construction tendering expected in Q2. > Esquimalt Road Active Transportation Improvements: <ul style="list-style-type: none"> > Phase 1: Total completion was achieved in Q1. > Phase 2: Detailed design engagement on segments between Joffre and Fraser, and Admirals to Canteen occurred in Q1. In Q2, Council directed staff to proceed with detailed design and construction tendering with construction expected to begin in Q3. > Craigflower Crosswalk Improvements: <ul style="list-style-type: none"> > Total completion was achieved in Q1. 	Ongoing
Front Yard Deer Fencing Policy Development	Development Services		Council review of policy options complete; bylaw amendments coming for Council review end May 2026 with adoption expected in June 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. Will not begin before Q4 2026. Recommend shifting this project to Future Projects list.	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		Completed, Council has decided to delay implementing recommendations from the Health Needs Assessment Update and the Community Healthcare Play book until the next Council is in place.	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		Funding for this project has been moved to 2027; Recommend shifting this project to the Future Projects list.	

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		Flow monitoring, model calibration and analysis, and a water quality review of outfalls finished in Q1. Pipe condition to be integrated with network capacity to determine project prioritization and overall network assessment in Q2.	Q2 2025 Q1 Q2 2026
Asset Management Program—Facilities Master Plan	Engineering and Public Works		Work is well underway for a long-term assessment of municipal facilities that builds off the recently completed building condition assessments to develop an overall asset management plan.	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.	Q1 2026 Q2 2026
Pavement Condition Assessment and Management Plan	Engineering and Public Works		Complete. Pavement Management Plan presented to Council as part of the Capital Program Update in Q1.	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		Songhees Nation and Xwsepsum Nation have now both identified Council representatives to work with the Township on this signage. Content is in development.	Q3-2024 Q3-2025 Q1 Q3 2026
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		<ul style="list-style-type: none"> > Community to Community dinner & flag raising completed November 2024 - ongoing engagement incorporated into operational planning and outcomes. > Relationship Agreements in progress with both Songhees Nation and Xwsepsum Nation, which considers the establishment of regular leadership and staff meetings. 	Q2 2026

Proposed/Not yet funded
 On track
 Issues or concerns
 Project at risk
 Complete

POTENTIAL FUTURE PROJECTS

Project	Department	Council Priority
Ground-oriented small developments	Development Services	Housing
Parkland placement, acquisition and management	Parks and Recreation	Engaged & Healthy Community
Develop concept for Select Health Care Committee	Development Services	Engaged & Healthy Community
Official Community Plan Major Review (Recommended)	Development Services	Housing
Affordable Housing Strategy (Recommended)	Development Services	Housing
E&N Corridor Reconciliation Initiative	Strategic Initiatives	Strong Relationships and Partnerships

Items updated/added in preparation for Council priorities development for 2026-2030