



COUNCIL PRIORITIES PLAN 2023-2026

UPDATED MAY 2024

Township of
ESQUIMALT



Gorge Vale Golf Course



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View from Saxe Point

THE LAND OF SHOALING WATER

- > The area now known as Esquimalt has been inhabited by Coast Salish First Nations for over 4,000 years.
- > Esquimalt (pronounced Ess-KWY-malt) is an anglicized version of the $\text{lək}^w\text{əŋən}$ word “es-whoy-malth,” which means the place of gradually shoaling waters.
- > Year of incorporation: September 1, 1912.
- > Esquimalt is home to close to 18,000 residents.
- > Esquimalt boasts a diverse business landscape, from a bustling graving dock and light industrial enterprises to offices to breweries and a variety of local businesses.
- > Esquimalt has over 40 hectares of parkland, many of these parks overlooking waterways along the Strait of Juan de Fuca and the Gorge Waterway.

The Township enjoys over 30 parks, beaches and green spaces.





West Bay Marina

INTRODUCTION

Goal of the report

Mayor and Council develop and identify key projects and initiatives to be undertaken during the term of Council 2023 – 2026.

The report is intended to outline the priorities and their progress.

What are council priorities

Council priorities outline areas of focus for the coming term. These priorities can be amended over time as some are completed and other needs arise. Any proposed new projects are evaluated on priority and costs—both financial and in staff time.

These priorities are in addition to existing operational tasks and approved capital projects. The projects or initiatives in this plan fall outside of staff's day-to-day operational or service level commitments.

Generally, 90 per cent of staff effort is devoted to delivering on service level commitments, which leaves approximately 10 per cent of staff's workplan capacity for projects that are part of the Council Priorities Plan.

Services

The Township is responsible for delivering essential local services such as parks and recreation; sewer services; transportation infrastructure and fire protection. Land use planning, economic development and other policy areas impact how the township grows.

These services are part of staff's core service work and are included in the financial plan. Details about this work is summarized in the annual reports.



Part of the art walk at Esquimalt Town Square

COUNCIL PRIORITY PROCESS

Council was sworn in on November 7, 2022 after the October municipal election. In December of that year, they began strategic planning sessions that included identifying areas of focus; drafting mission, vision and values; and assessing organizational strengths, weaknesses, threats and opportunities.

After a follow-up session, this draft was taken to the Committee of the Whole for public input in March 2023. After ratification in April and a housing workshop in May, Council finalized the list of priorities and projects.

The Council Priorities Plan represents Council's direction to staff; staff use this guidance to build their workplans and deliver the results that Council is seeking. While Council retains the flexibility to modify or update the Priorities Plan at any

time, the aim of a structured framework is to establish a predictable rhythm for governance review of Council's priorities throughout the year.

These projects may be adjusted to align with financial and departmental planning. Adjustments to the projects will be reflected in periodic updates of this document.



(Top) Councillor Morrison, Councillor Helliwell, Councillor Armour & Councillor Boardman

(Bottom) Councillor Rotchford, Mayor Desjardins & Councillor Cavens

COUNCIL PRIORITY PROCESS

Financial planning

Staff present a draft budget to Council and the public for feedback and adjustments in the spring. This budget outlines both operational needs and capital projects.

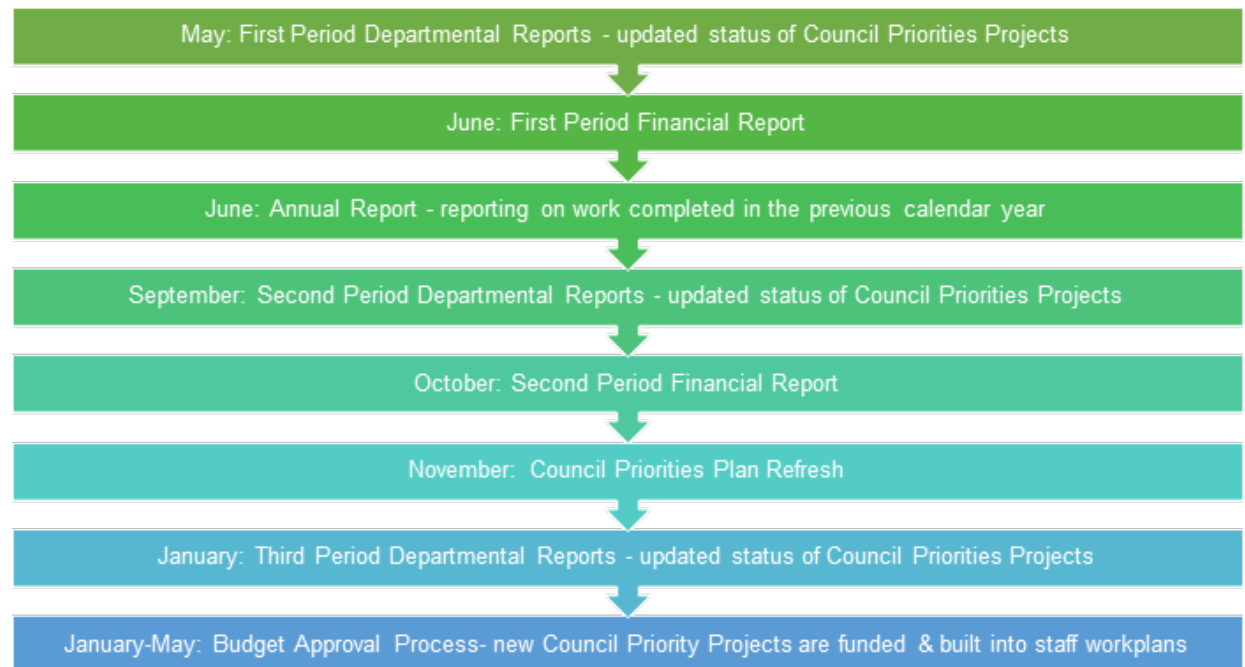
Council takes council priorities into account when approving the budget to ensure initiatives are responsibly funded. The resulting Five-Year Financial Plan provides funding for core services as well as the Council Priorities Plan. To keep Council, staff and community expectations aligned, it is important to recognize that Council does not normally add new projects or initiatives to the Council's Priorities Plan without understanding the required funding, staff resources, and impact to current commitments.

The Township has adopted a best practice where new or unfunded projects are referred to the Council Priorities Plan Refresh scheduled to occur each November. Staff would prepare decision notes for Council consideration that would include information about the potential projects (scope, budget, impact assessment, etc.) to enable prioritization of the new projects within existing plans and resources.

How do these priorities impact planning and work throughout the year?

The Chief Administrative Officer and senior leadership group then use these council priorities to develop operational strategies and work plans to support the direction set by Council.

The Period Financial Reports share budget variance updates, including insight on Council Priorities Projects. Progress is reported to Council and the public through Department Reports three times a year and is summarized in the Township's annual report published each June.





The climbing wall at Fleming Beach.

VISION, MISSION & VALUES

VISION

The Township of Esquimalt is a leader that is recognized as a vibrant, distinct, resilient and diverse community for people to discover, feel welcome and belong.

MISSION

The Township of Esquimalt works to support economic, cultural, social and environmental health for our current and future generations.

VALUES

Accountability - We are transparent and take responsibility for our policies, our decisions and our actions.

Integrity - We demonstrate high standards of ethical behaviour and open communication that inspires trust.

Respect - We value people and treat everyone with dignity and fairness.

Service Excellence - We meet community needs and achieve high-quality results through responsiveness, creativity, teamwork and partnerships.

Passion - We approach our work with conviction and enthusiasm.

Equity, Diversity and Inclusiveness - We share in the responsibility to create a positive culture, honour differences, and safeguard equity, inclusion and dignity for all.

COUNCIL PRIORITIES



CLIMATE RESILIENCE & ENVIRONMENTAL STEWARDSHIP



DIVERSIFIED & THRIVING ECONOMY



ENGAGED & HEALTHY COMMUNITY



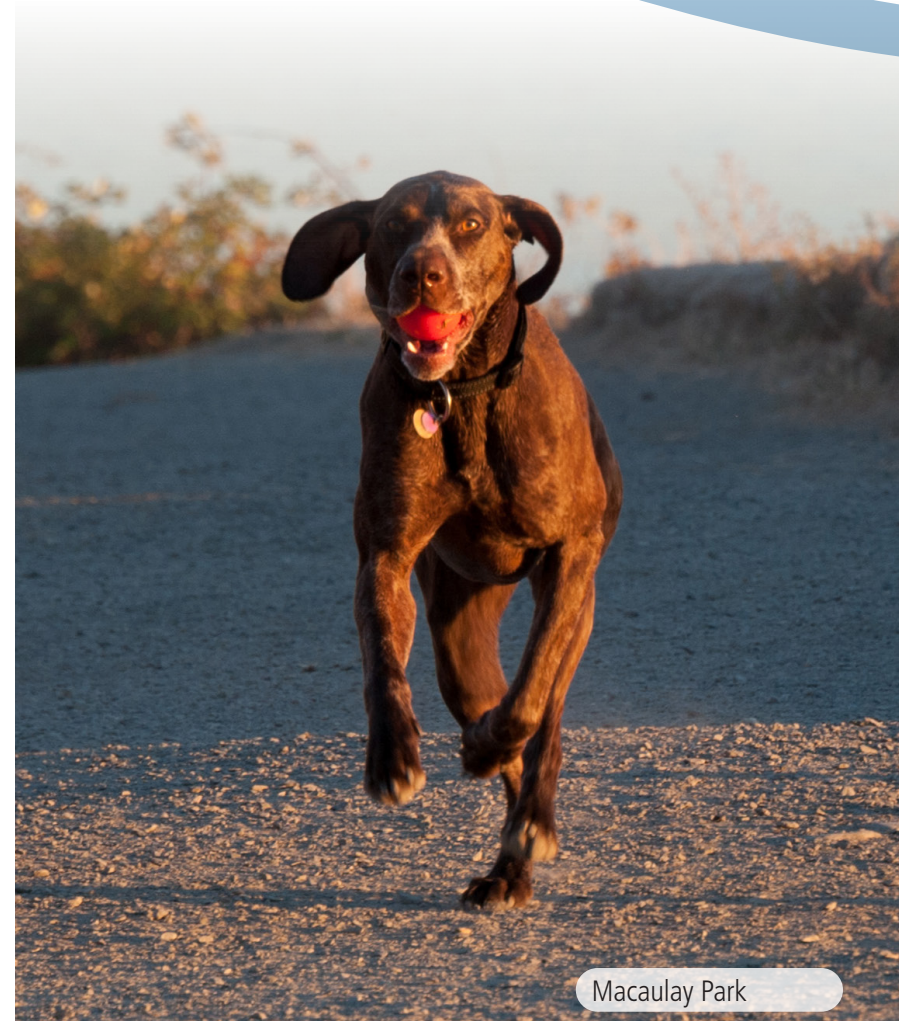
GOOD GOVERNANCE & ORGANIZATIONAL EXCELLENCE



HOUSING



STRONG RELATIONSHIPS & PARTNERSHIPS



Macaulay Park



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 —new report template completed	Q3 2023
Climate Action Workshop Initiative: Develop an annual progress report that ties to specific strategies within the climate plan	Development Services		A new separate section within the annual report	Q2 2024
Low Carbon Energy Systems Bylaw	Development Services		Complete	Q3 2023
Integrated Resource Management	Engineering and Public Works		Biochar testing plan in development, next return to Council for way ahead decision	Q2 Q3 2024
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		Three new sub-projects funded by Council	Q1 2025

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; endorsed by Council, projects & initiatives to be inserted into staff work plans and budget 2024	Q3 2023
Options Analysis - Park Place & Esquimalt Road	HR and Community Relations		Preparing a comprehensive analysis of options by compiling historical data and current information.	Q3 2024
Business Façade Improvement Program	Financial Services and IT		Complete	Q1 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
Volunteer Recognition Policy	HR and Community Relations		Complete	Q1 2024
Police Service Model Transition—Phase I	Community Safety Services		Complete	Q2 2024
Options Analysis – Arm Street Park Dock	Parks and Recreation		Complete ; recommending new initiative to explore dock options throughout Township	Q4 2023
Dock Analysis	Parks and Recreation		Explore public dock options throughout Township to provide analysis & provide recommendations to council.	Q3 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
Refresh & Replace Esquimalt Road Banners	Engineering and Public Works		Exploring options through the Public Art Plan process. Banner update expected late Q3 2024	Q4 2024
Family Doctor Shortage & Incentives	Development Services		Complete	Q1 2024
Implement Active Transportation Network Plan	Engineering and Public Works		<ul style="list-style-type: none"> > Tillicum/Lampson improvements substantially complete > Munro Sidewalk update: construction underway with completion expected in summer 2024 > Reduced speed limits approved by Council with signs expected to be installed in summer 2024 	Ongoing
Public Safety Building—Design Phase	Community Safety Services		Complete - construction starting late Q2	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	Community Safety Services		Complete	Q1 2024
Level of Service Review - Enhance evening and weekend bylaw enforcement	Community Safety Services		Assessed staff capacity and proposing Q4 2024 due date	Q2-Q4 2024
Implement Public Art Plan	Parks and Recreation		Complete	Q2 2024
Partner and develop turf field for Esquimalt High School	Parks and Recreation		Joint Use Agreement, Business Case and Options Analysis under development. Will go before council June or July 2024.	Q2 2024
Health Needs Assessment	Development Services		Funded via early approvals	Q4 2024
Police service model transition—Phase 2	Community Safety Services		Further explore Esquimalt Police Department model and transition plan development	TBD
Public safety building construction	Community Safety Services			Q3 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		Integrated Parking Management Strategy: development of an action plan for Council's consideration expected in summer 2024. Parking Bylaw: final Parking Bylaw expected for Council's consideration in summer 2024	Q1 2024
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
Prepare Zoning Bylaw Amendments to bring the Zoning Bylaw into conformance with recent amendments to the Local Government Act	Development Services		Staff have started to prepare the necessary amendments	Q2 2024
Non-Market Housing Incentives & Targets Program	Development Services		To be reassessed by Council (extended from Q2)	Q3 2024
Development Capacity Assessment	Development Services		Portions of charter to Council in Q2 2024 for signoff	Q4 2024
Development Process Improvements	Development Services		Complete	Q2 2024
Doctor Density Bonusing	Development Services		Delayed until assessment of new tools from the Province published in 2024	
Prepare new Housing Needs Assessment	Development Services		Staff are waiting for further guidance from the province	Q4 2024



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; annual review completed in Q1 2024	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— <i>Accessibility British Columbia Act</i> Compliance (draft to Council)	Corporate Services		Two surveys conducted in Q1 2024. Consultant to be engaged in Q2 2024 with draft Accessibility Plan anticipated in Q3 2024	Q3 2024
Long Term Financial Planning Update – Infrastructure Asset Management Strategy	Financial Services and IT		Complete; Council directed staff to provide Asset Management Strategy update in 2024.	Q4 2023
Asset Management Program—Recreation Inventory and Plan Development	Parks and Recreation		20-year Capital Plan and equipment inventory complete. Next step is plan development.	Q3 2024
Asset Management Program—Sanitary Sewer Master Plan	Engineering and Public Works		Consultant has begun sewer modeling and completed pump station inspections. Project is on track for completion by summer 2024.	Q2 2024
Asset Management Program—Storm Sewer Master Plan	Engineering and Public Works		New project added Q2 2024	Q2 2025
Asset Management Program—Facilities Master Plan	Engineering and Public Works		New project added Q2 2024	Q1 2025



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		Township staff have been in communication with both Nations with regards to the status of the current signage and are awaiting direction.	Q3 2024
Community to Community Engagement (Songhees and Esquimalt First Nations)	HR and Community Relations		Working with respective Councils on engagement options and timelines	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



Proposed/Not yet funded



On track



Issues or concerns



Project at risk



Complete

POTENTIAL FUTURE PROJECTS

These projects are forthcoming actions to help advance the existing council priorities.

They will be implemented as Projects near completion and as staff capacity allows. They are intended to initiate within the 2023-2026 time period.

Project	Department	Council Priority
Esquimalt Together Against Graffiti	Engineering and Public Works	Engaged & Healthy Community
Update to Sidewalk Master Plan	Engineering and Public Works	Engaged & Healthy Community
Front Yard Deer Fencing Policy Development	Development Services	Engaged & Healthy Community
Saunders Street Municipal Park	Development Services	Engaged & Healthy Community
BC Transit Passes to Esquimalt Youth	Financial Services and IT	Engaged & Healthy Community
Municipal Lands Future Disposition	Development Services	Good Governance & Organizational Excellence
Inflow and Infiltration Bylaw	Engineering and Public Works	Good Governance & Organizational Excellence
Phase out Fuel Powered Landscape Equipment	Parks and Recreation	Climate Resilience & Environmental Stewardship
DADU Housing Simplify Program	Development Services	Housing
Development Handbook	Development Services	Housing
Major Zoning Bylaw Update	Development Services	Housing
Community Amenity Contributions Assessment	Development Services	Housing
Townhouse Zoning Incentive Program	Development Services	Housing
Omnibus Zoning Bylaw Amendments	Development Services	Housing
OCP Recalibration	Development Services	Housing
Zoning/OCP Reduce Hurdles for Commercial Space Development	Development Services	Housing
Policy Direction – COTW Discussion – Floor Area Ratio Deviations from OCP	Development Services	Housing
Development Cost Charges Bylaw	Development Services	Housing

RELATED DOCUMENTS

- > Official Community Plan
- > 2023 Financial Plan Bylaw
- > 2022 Annual Report
- > Period reports
- > Active Transportation Network Plan
- > Climate Action Plan
- > Art in Public Spaces Plan

Find these and other corporate documents on [Esquimalt.ca](https://esquimalt.ca) or visit Esquimalt Municipal Hall at 1229 Esquimalt Rd.



STAY IN TOUCH

Township of Esquimalt council meetings are live-streamed as well as open to the public.

Subscribe to receive council agendas to your inbox at esquimalt.ca/subscribe

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Township of Esquimalt



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IN PERSON

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