



Township of
ESQUIMALT

Annual Report

Presented to Council July 7, 2008

Township of Esquimalt Annual Report 2008

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Township of Esquimalt

Audited Financial Statements

Due to staff shortages the audited Financial Statements are not yet available.

If you are interested in receiving a copy of the Audited Financial Statements, please contact Township of Esquimalt Administration:

Diane Knight, Executive Assistant, at dknight@esquimalt.ca or 414-7101

Or

Deborah Liske, Administrative Assistant, at dlsike@esquimalt.ca or 414-7136.

We will provide you with copies as soon as they become available.

If you have any questions about the financial statements, please contact:

Laurie Hurst, Director of Financial Services, lhurst@esquimalt.ca or 414-7141.

June 20, 2008

Tom Day
Chief Administrative Officer

**Corporation of the Township of Esquimalt
Value of Property Tax Exemptions
Based on 2007 Taxable Assessments and Tax Rates**

	Assessed Value \$	Municipal Rate \$/1,000	Other Rates \$/1,000	Municipal Taxes \$	Other Taxes \$	Total Taxes \$
City of Victoria						
Portion of Barnard Park off Sea Terrace Roll No. 01-307-0001.006 Class 8 Recreation/Non-Profit	259,000	4.80053	4.87840	1,243	1,264	2,507
Boys and Girls Club Services of Greater Victoria						
410 Macaulay Street Roll No. 01-307-3628.025 Class 1 Residential	451,600	4.66433	2.89780	2,106	1,309	3,415
Esquimalt Anglers' Association						
Occupier - 1101 Munro Street (Fleming Beach Park) Roll No. 01-307-0001.037 Class 6 Business	8,000	14.42033	11.11525	115	89	204
Esquimalt Neighbourhood House Society						
511 Constance Avenue Roll No. 01-307-3928.000 Class 1 Residential	240,400	4.66433	2.89780	1,121	697	1,818
Class 6 Business	235,700	14.42033	11.11525	3,399	2,620	6,019
				4,520	3,316	7,837
Island Corridor Foundation						
Roll Nos. 01-307-0003.060, 01-307-0003.061 & 01-307-0003.062 Class 6 - Business	28,400	14.42033	11.11525	410	316	725
Class 2 Utilities - School tax base	75,166		14.7000		1,105	1,105
Class 2 Utilities - General & Hospital tax base	45,430	33.74554	5.99221	1,533	272	1,805
				1,943	1,693	3,635
Rock Solid Foundation						
Occupier - 1235 Esquimalt Road (old Public Works Yard) Roll No. 01-307-0001.045 Class 6 Business	65,900	14.42033	11.11525	950	732	1,683
Prostitutes Empowerment Education & Resource Society						
Unit 1 - 744 Fairview Road Roll No. 01-307-0009.113 & 01-307-009.118 Class 6 Business	340,600	14.42033	11.11525	4,912	3,786	8,697
Habitat Acquisition Trust						
Strata Lot 2, Section 10, Strata Plan SP788 Roll No. 01-307-3940.001 Class 8 Recreation/Non-Profit	1,274,000	4.80053	4.87840	6,116	6,215	12,331
The Victoria First Church of the Nazarene						
Unit 2 - 831 Devonshire Road Roll No. 01-307-0008.725 Class 6 Business	430,000	14.42033	11.11525	6,201	4,780	10,980
Victoria Operatic Society						
Unit 10 - 744 Fairview Road Roll No. 01-307-0009.116 Class 6 Business	408,000	14.42033	11.11525	5,883	4,535	10,419
Royal Canadian Legion Esquimalt Dockyard Branch 172						
622 Admirals Road Roll No. 01-307-1550.000 Taxable portion of total tax Class 8 Recreation/Non-Profit - General Tax Base	238,800	4.80053	4.87840	1,146	1,165	2,311
Exempt portion of total tax						
Class 6 Business - General & School/Hospital Tax Base	238,800	14.42033	11.11525	3,444	2,654	6,098
Class 8 Recreation/Non-Profit - General Tax Base	1,279,000	4.80053	4.87840	6,140	6,239	12,379
				9,583	8,894	18,477

CORPORATION OF THE TOWNSHIP OF ESQUIMALT

SCHEDULE OF DEBTS

YEAR ENDED DECEMBER 31, 2007

(Unaudited)

A SCHEDULE OF DEBTS has not been prepared as all the requisite information will appear in Note 3 to the Consolidated Financial Statements.

CORPORATION OF THE TOWNSHIP OF ESQUIMALT
SCHEDULE OF GUARANTEE AND INDEMNITY AGREEMENTS
YEAR ENDED DECEMBER 31, 2007
(Unaudited)

FINANCIAL GUARANTEE AND INDEMNITY AGREEMENTS in force which required government approval prior to being given under the Financial Administration Act Guarantees and Indemnities Regulation:

NIL

SCHEDULE OF REMUNERATION AND EXPENSES

YEAR ENDED DECEMBER 31, 2007

(Unaudited)

<u>NAME</u>		<u>REMUNERATION</u>	<u>EXPENSES</u>
		\$	\$
Elected Officials			
Boulton, Basil	Councillor	10,680	3,498
Clement, Christopher	Mayor	23,730	8,249
Desjardins, Barbara	Councillor	10,680	3,566
Freedman, Y. Hyman	Councillor	10,680	3,354
Hundleby, Lynda	Councillor	10,680	1,573
Linge, Donald E.	Councillor	10,680	-
Sterk, Jane	Councillor	10,680	2,350
		<u>87,810</u>	<u>22,590</u>
Elected Officials (7)			
Employees			
BARBARA SNYDER		75,370.04	2,454.15
GREGORY ABBOTT		75,605.00	
CHRIS BUIE		76,110.17	312.00
ANGELO ROSALES		76,194.66	
DONNA DUPAS		76,831.51	1,063.30
PETER VANBUSKIRK		77,250.78	36.00
GRANT TWAMLEY		77,388.82	
IAN FRASER		78,885.50	
ROBERT HAVERUK		79,315.81	4,406.98
TROY SALADANA		79,748.15	
BRADLEY SMITH		80,491.62	
ALEXANDER HALLIDAY		81,268.57	
VINCE GREENSILL		86,221.03	1,446.85
THOMAS CAMPBELL		86,536.42	
GEORGE MCGREGOR		89,519.52	1,621.36
CHRISTINE MORISSETTE		89,789.45	675.90
TODD MIZUIK		90,390.86	742.00
GORDON ANDERSON		94,138.86	4,276.96
GIBBON SMALL		94,588.02	
HAROLD BOOTH		96,786.16	
PAUL NELSON		98,067.58	4,652.04
RANDAL EVANS		99,120.95	1,096.18
JOHN JAMES		99,894.38	
CAMERON MACINTYRE		101,483.59	
GILBERT COTE		106,456.07	380.00
THOMAS DAY		110,455.18	
LAURIE HURST		122,617.75	2,412.44
Aggregate Over \$75,000 (27)		<u>2,400,526.45</u>	<u>25,576.16</u>
Aggregate Under \$75,000 (217)		<u>6,350,758</u>	<u>86,976</u>
Employees Total (244)		<u>8,751,284</u>	<u>112,552</u>
Grand Total (251)		<u>8,839,094</u>	<u>135,142</u>

The Schedule of Remuneration and Expenses has been prepared on a cash basis. The Consolidated Financial Statements have been prepared on an accrual basis. No reconciliation of this Schedule with the Consolidated Financial Statements has been prepared.

CORPORATION OF THE TOWNSHIP OF ESQUIMALT

SCHEDULE OF PAYMENTS MADE FOR THE PROVISION OF GOODS OR SERVICES

YEAR ENDED DECEMBER 31, 2007

(Unaudited)

<u>SUPPLIER NAME</u>	<u>AMOUNT PAID</u>
	\$
ACKLANDS-GRAINGER INC	\$51,334.15
ACME SUPPLIES LTD	\$32,365.58
BC ASSESSMENT AUTHORITY	\$264,367.48
BC HYDRO	\$261,176.26
BC TRANSIT	\$500,097.54
BLACK PRESS GROUP LTD	\$28,631.36
BANK OF MONTREAL	\$78,161.26
CAIRD MECHANICAL CONTRACTORS LTD	\$35,484.92
CANADIAN UNION OF PUBLIC EMPLOYEES	\$81,714.18
CANEM SYSTEMS LTD	\$25,195.33
CANTEEN COMPOSTING	\$44,127.38
CRD ACCOUNTS RECEIVABLE	\$2,878,372.51
CRD BYLAW ENFORCE & ANIMAL CONTROL	\$46,595.91
CAPITAL REGIONAL HOSPITAL DISTRICT	\$656,169.75
C.A.P. VENTURES LTD	\$579,641.76
CHEVRON CANADA LIMITED	\$67,366.81
CITY SPACES CONSULTING LTD.	\$27,103.82
CREST	\$26,153.50
DELL CANADA INC	\$110,826.94
DIAMOND SOFTWARE INC.	\$75,609.24
DUNCAN ELECTRIC MOTOR LTD	\$30,802.04
ENSIGN CHRYSLER	\$26,931.10
ESQUIMALT FIRE FIGHTERS ASSOCIATION	\$26,959.47
FANTASTIC CLEANING	\$45,164.70
FOCUS CORPORATION	\$189,231.14
GREATER VICTORIA PUBLIC LIBRARY	\$445,377.50
GVLRA - LTD TRUST	\$52,597.73
INSURANCE CORPORATION OF BC	\$27,285.00
INSITUFORM TECHNOLOGIES LIMITED	\$605,878.43
ISLAND ASPHALT COMPANY	\$213,259.47
JACQUES WHITFORD LIMITED	\$119,768.94
KPMG LLP	\$27,231.50
LEHIGH NORTHWEST MATERIALS LTD	\$46,396.86
MANULIFE FINANCIAL GROUP BENEFITS	\$41,448.94
MCRAE'S ENVIRONMENTAL SERVICES LTD	\$28,696.77
MFA LEASING CORP.	\$3,478,588.00
MINISTER OF FINANCE	\$2,987,453.04
MONK OFFICE SUPPLY LTD	\$44,722.46
MEDICAL SERVICES PLAN OF BC	\$82,420.00
MUNICIPAL INSURANCE ASSN. OF B.C.	\$222,181.95
NORTH DOUGLAS DISTRIBUTORS LTD	\$45,695.41
	<u>\$14,658,586.13</u>

<u>SUPPLIER NAME</u>	<u>AMOUNT PAID</u>
<i>Subtotal - brought forward</i>	\$14,658,586.13
NORTHLAND CHIPPER SALES LTD.	\$38,394.34
NOVUS CONSULTING INC	\$41,140.56
OLD COUNTRY RENTALS LTD	\$61,431.45
PENSION CORP-MUNICIPAL PENSION PLAN	\$780,654.98
PUBLIC BODY LEASING CORPORATION	\$290,368.22
RECEIVER GENERAL FOR CANADA	\$1,631,274.50
S&M TRAFFIC CONTROL	\$25,427.90
STAPLES MCDANNOLD STEWART	\$27,059.71
SYNETIC INC.	\$40,721.94
TEMPEST DEVELOPMENT GROUP	\$79,723.52
TERASEN GAS	\$118,492.91
VALLEY SPORTS LTD	\$43,376.79
VICTORIA,THE CORP. OF THE CITY OF	\$3,531,544.40
WORKERS' COMPENSATION BOARD OF B.C.	\$154,107.10
Aggregate over \$25,000 (55)	\$21,522,304.45
Aggregate under \$25,000 (1020)	\$1,895,002.01
Total (1075)	\$23,417,306.46

The Schedule of Payments Made for the Provision of Goods or Services has been prepared on a cash basis and, due to limitations imposed by the Municipality's accounts payable system, includes certain disbursements that are not purchases of goods or services. The Consolidated Financial Statements have been prepared on an accrual basis. No reconciliation of this Schedule with the Consolidated Financial Statements has been prepared.

CORPORATION OF THE TOWNSHIP OF ESQUIMALT

SCHEDULE OF GRANTS AND CONTRIBUTIONS

YEAR ENDED DECEMBER 31, 2007

(Unaudited)

<u>RECIPIENT'S NAME</u>	<u>AMOUNT PAID</u>
	\$
Macaulay Elementary School PAC - Crossing Guard	11,500
2483 PPCLI Army Cadet Corps-Parents Sponsoring Committee	500
BC SPCA Wild Arc	500
Esquimalt Neighbourhood House Society	12,000
City of Victoria - Canada Day Fireworks	1,000
City of Victoria - Fire Boat	15,000
Greater Victoria Film Commission	500
Tourism Victoria	1,957
Maritime Museum of British Columbia Society	750
Boys' & Girls' Club Services	7,190
Victoria Highland Games Association	2,000
Habitat Acquisition Trust - Urban Forest Mapping Program	2,500
Victoria Marine Rescue Society	1,000
Bike to Work Victoria	1,500
Island Corridor Foundation - E & N Corridor	4,500
Esquimalt High School - Clive Kelly Award	50
Esquimalt High School - Library Book Gift	150
Esquimalt High School - Musical Instruments	600
Esquimalt High School - Senior Boys Volleyball	3,556
Esquimalt High School - Terry Fox Scholarship	500
Esquimalt High School - Township of Esquimalt Scholarship	500
	<hr/>
	67,753
	<hr/> <hr/>

Township of Esquimalt

**2007 DEPARTMENTAL SERVICE AND
OPERATION YEAR END REPORT**



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall, 1229 Esquimalt Road, Esquimalt, B.C. V9A 3P1
Telephone (250) 414-7100 Fax (250) 414-7111

STAFF REPORT

DATE: April 10, 2008 Report No. ADM-08-013
TO: Mayor and Council
FROM: Laurie Hurst, Interim CAO
SUBJECT: CAO's Office – 2007 Highlights

The following is a summary of activities of the Chief Administrative Officer's office in 2007:

- Organization and facilitation of 2008 – 2009 Strategic Plan
- Work sessions to develop and incorporate sustainability actions in the strategic plan
- Recruitment of 5 manager positions
- Resolution of 2 complex human resource issues prior to arbitration
- Continuation of Esquimalt Village Project
- Providing strategic direction for the financial plan and tax rate development
- Assisting with finance department projects due to staffing issues
- Fulfillment of HR Manager role for 2 month period during recruitment process
- Proof and review of draft CUPE collective agreement

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'L. Hurst', written over a horizontal line.

Laurie Hurst, I/CAO



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall, 1229 Esquimalt Road, Esquimalt, B.C. V9A 3P1
 Telephone (250) 414-7100 Fax (250) 414-7111

STAFF REPORT

DATE: January 14, 2008 **REPORT NO.** FIN -08 - 001

TO: Laurie Hurst, Acting Chief Administrative Officer

FROM: Ed Sykora, Interim Director of Financial Services

SUBJECT: Finance 3rd period report – September 1 to December 31, 2007

Staff turnover continued to challenge the Financial Services Department resulting in workload issues and stress. The department will soon be fully staffed for the first time in almost two years and hopefully will be able to make progress on some of the important projects including:

- Regular Bank and account reconciliations
- Purchasing card implementation
- Tangible Capital Assets
- Year end audit
- Electronic Home Owner Grant implementation (subject to budget approval)

Departmental Achievements:

Budgeting, Accounting, and Risk Management

- Department budget requests prepared in December are being reviewed and compiled for submission to Council in early February.
- Bank reconciliations are not current and have been contracted out to bring them up to date.
- Finance, Engineering, and Public Works staff are working together to resolve and reconcile long outstanding work deposits.
- Year-end inventory counts for Parks and Recreation and Public Works were completed in mid December.
- Purchasing card implementation has been deferred until the new Deputy of Financial Services starts.
- Several liability insurance claims were initiated and or dealt with.
- Discussions with Public Works Government Services Canada and BC Assessment regarding Payments in Lieu of Taxes has been undertaken by Staff in hopes of improving budget certainty.

Property taxes:

Property tax year-end went reasonably well although there were issues balancing the Tempest sub-ledger to the Diamond General Ledger accounts.

- The value of uncollected taxes has increased significantly in recent years. Outstanding taxes at December 31, 2005 were \$213,716. That increased to \$379,155 at December 31, 2006, an increase of \$165,439 or 77%. Property taxes receivable at December 31, 2007 increased by 75% to over 2006 to \$663,313. The increase is primarily due to one commercial taxpayer who had paid 2005 taxes but did not pay their 2006 taxes. The amount outstanding at December 31, 2006 was \$137,568. This taxpayer has not yet paid the 2007 taxes, and currently has accumulated taxes outstanding of over \$322,000.
- After adjusting for the above single circumstance, collections for 2007 are at a similar level to prior years.

Staffing:

High priority work including payments to staff and suppliers is up to date despite workload challenges and staff shortages in 2007 but unfortunately much of the reconciliation work is not current. Staff turnover has lengthened the learning curve related to recent systems changes posing significant challenges for a timely completion of the year-end audit and budget.

Staffing changes occurring in the Financial Services Department since the second period report include:

- Cathy Tong filled the Finance Clerk III vacancy.
- Dave Gawley completed his term as Acting Director of Financial Services on September 30, 2007. The writer filled the vacancy on November 5, 2007 to manage the budget and property tax processes including bylaw preparation in May 2008.
- The Deputy Director of Financial Services left November 30, 2007 to return to a similar position with the District of Sooke. Attracting qualified candidates for this key position proved to be a challenge, but we are looking forward to the arrival of Mary Turner, currently Manager of Finance and Administration for the Westshore Parks & Recreation Society who will start on January 21, 2008.

Tangible Capital Assets (TCA):

Dave Gawley should be commended for the significant progress on this project. A draft TCAS policy was circulated to senior staff for review in December. The project will continue through 2008. The next steps will be to determine resource requirements to compile an inventory and valuation of existing capital assets. Beginning 2009 all local governments must have processes in place to:

- Properly inventory all fixed assets.
- Properly value all fixed assets.
- Establish a method to keep track of fixed assets.
- Establish proper policies for depreciation/amortization over the useful life of each asset or group of assets.

A team, with representation from each department, has been created and work has commenced to identify TCAs that will need to be inventoried, valued and depreciated.

Divisional Achievements – N/A**Monthly/YTD Statistics:**

A preliminary summary of revenues and expenditures for 2007 was circulated to all Departments January 12, 2008.

Submitted by:



Ed Sykora, CMA
 Interim Director of Financial Services

Approved for Council's consideration:

 Laurie Hurst, Acting CAO

Dated: _____



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Municipal Hall, 1229 Esquimalt Road, Esquimalt, B.C. V9A 3P1
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STAFF REPORT

DATE: April 07, 2008 **REPORT NO.** ADM-08-012
TO: Laurie Hurst, Chief Administrative Officer
FROM: Donna Dupas, Municipal Clerk
SUBJECT: Corporate Services - 2007 Year End Highlights (Annual Report)

The following Year End Highlights provide a summary of the major accomplishments and activities of the Corporate Services Department in 2007. The details for this report have been extracted from the departmental periodic reports which are presented to Council three times annually.

Divisional Activities:

1. Administration:

The Administration division manages the administrative details and provides operational support to Council, Committees and other municipal departments.

Division successes in 2007:

- An exempt staff Salary Survey was completed using data from the 2007 CivicInfo survey, and submitted to the Salary Survey Committee
- Provided assistance and support by carrying out the planning and organizing functions for many Council events, community events, staff training and recognition, conference attendance and coordination of registration and travel arrangements.
- The Administration Division is responsible for agenda coordination, preparation and distribution; public advertising and notification; preparing minutes and follow-up actions. Combined, in 2007 there were 117 meetings of Council, Committee of the Whole and Council Committees, to which the support services from this division were provided.
- Municipal Clerk undertook a review of the existing record classification schedule and updated the file classification index to be in compliance with the new edition of the LGMA Records Classification Manual. An expanded Records Retention Policy was developed outlining procedures for the effective management of records through their life-cycle, and to adopt the LGMA Records Classification and Retention Schedule (modified for the Township) as the records system for the Township.
- Purchase and Installation of the ColorBar labeling software was carried out. The software will benefit the Department by significantly improving efficiency and reducing staff time by eliminating the current time-consuming manual labeling process of our records.

April 07, 2008

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Subject: 2007 Year End Highlights

- Review and research (appropriate facilities, cost, and effectiveness) in response to Council's objective calling for "municipal council meetings to be held in community neighbourhoods" was undertaken.
- Working with the IT Manager, a reorganization of the computer directories was completed. The process streamlined what was becoming an ever-expanding octopus of directories and sub-directories. One of the efficient features of the reorganization is the refinement of the 'shared' directories allowing Departments to share documents within work-groups at a department level, and at an organization-wide level. This has greatly reduced duplication within directories, allows for documents to be shared and accessed as needed, and reduces the need to print the document.

2. Archives:

Volunteers

- The volunteers are a group of dedicated individuals who continue to provide necessary assistance with indexing, entry of finding aids/indexes, maintaining the Obituary files and cataloguing.

Research, Exhibits and Display:

- The Archivist has created several oral histories, by interviewing individuals with significant historical ties to Esquimalt, such as that with Col. Ken Moore, an RCAF pilot who sank two U-boats on a single 'sortie' in 1944, was completed.
- The Archives contributed a display at the Buccaneer Days event held in June. History Series brochures and an exhibit featuring some of the Archives photos were made available.
- Historic images from our collection were provided to the Esquimalt Village project.
- Archives contributed material to the RBCM Titanic exhibit; the 150th anniversary of the Times-Colonist, and the Vancouver Province has accepted a number of photographs with captions from our collection to be included in a weekly feature that will appear in a number of newspapers around BC - the "BC Travelling Picture Show".
- Assisted in researching information relating to William Selleck, an early resident. We were able to contribute a scan of an excellent original print and other material of property owned by Selleck.
- Provided Royal Roads University staff with information concerning Mr. Kishida, the Japanese landscape architect responsible for developing the Takata Gardens ca. 1907, Butchart Gardens, and the Royal Roads Japanese Garden. We were able to locate the first available photo of Kishida, which has since been used on a web site in Japan, and assisted in the making of a video which may have been shown in Japan.

Collection/storage:

- Modifications were made to a shelf unit so as to conform to the Fire Code requiring an 18" gap between the sprinkler head and the shelves.
- The air conditioning has been reinstalled. The cause of the odor problem was identified and corrective measures taken.

April 07, 2008

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Subject: 2007 Year End Highlights

- Some basic earthquake bracing has been installed to shelving units in the in the storage vault
- Part of the collection, photographic negatives and slides, and microform copies [duplicates of hard copy in the collection] of Council Minutes and Assessment rolls have been sent off-site storage to protect them from the potential risk from water damage.
- With the closure of Lampson Street School, objects on loan to the school (desk and chair, display panels and a plaque) were 'repatriated'. The items are being stored in the old municipal hall.

3. Communications:

Media releases

- Wrote approximately 60 news releases for various departments and distributed to local and regional media.

Newsletters

- Undertook the article selection, writing, editing, publication and distribution for three editions of the employee newsletter (Connections) and three editions of the community newsletters (Esquimalt Current).

Website

- Developed the Expressions of Interest and Request for Proposal for the selection of a website design contractor, and facilitated the initial planning stages for the website redesign.

Issue management and communication planning

- Participated in issue management and communication planning for the Lyall Street Bikeway review, Esquimalt Village project, Access Awareness Committee, Municipal budget outcomes, and Archie Browning Sports Centre and Fire Department budget implications, Storm sewer cross contamination; and contingency garbage collection plans.

Projects

- Developed draft communication plan.
- Sustainability Strategic Plan: Participated in the sustainability strategic planning sessions, providing input and revisions to the draft.
- Online surveys: Developed online interactive survey for Greenhouse Gas Reduction Challenge and created website links to the Esquimalt Village Project online feedback survey.

4. Human Resources:

The Human Resources division manages the following five key areas of responsibility and provides advice to the staff:

- Job Evaluation
- Safety and Occupational Health

April 07, 2008

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Subject: 2007 Year End Highlights

- A new intranet was launched using Microsoft SharePoint, enabling staff to more effectively communicate within and between departments.
- A web server was installed to allow staff to create surveys for public feedback on the Esquimalt Village Project and other initiatives.
- A three-year mobile services contract between the Township of Esquimalt and TELUS was signed into effect August 14, 2007
- A new document folder/envelope stuffing machine was agreed upon by Financial Services, Development Services, and IT. This machine will save many hundreds of staff hours that are currently being used to manually fold and stuff thousands of mail-outs each month. Funding for this machine has been requested in the 2008 budget.


Software

- Class software (used by the Recreation Department) was upgraded to version 6.03, enhancing the software's features and usability.
- Tempest software (used by Financial Services) was upgraded to version 71300, with 11 patches applied over the months to keep up with legislative changes and vendor support agreement requirements.

Respectfully submitted,

Donna Dupas
Municipal Clerk

/dd

Approved for Council's consideration:

Laurie Hurst, I/CAODated: April 10/08



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall, 1229 Esquimalt Road, Esquimalt BC V9A 3P1
Telephone (250) 414-7100 Fax (250) 414-7111

STAFF REPORT

DATE: 7 May 2008 **REPORT NO. P&R-08-009**
TO: Tom Day, CAO
FROM: Christine Morissette, Director of Parks and Recreation Services
SUBJECT: **Parks and Recreation Services 2007 Annual Report**

The following report summarizes the significant activities and achievements of Esquimalt Parks and Recreation Services during 2007.

Strategic Initiatives

- Prepared Esquimalt's Tree Protection Bylaw
- Introduced the *Esquimalt Loves Its Trees!* education campaign
- Prepared the Parks and Recreation Regulation Bylaw
- Developed new Parks and Recreation Facilities map and poster
- Accepted transfer of Brodeur Field from the Conseil Scolaire Francophone to the Township of Esquimalt
- Raised \$10,000 through the annual Mayor's Parks and Recreation Golf Tournament.

Parks Services

- Opened new ball diamond at Lampson Park in partnership with Esquimalt Little League
- Completed concept design for Esquimalt's New Japanese Garden
- Participated in planning and design for the E&N Regional Trail
- Provided Bullen Field for the FIFA Under 20 practices, and use of Wellness Centre
- Participated in the Restorative Justice Program in response to youth involvement in vandalism at Memorial Park
- Completed concept design for new active zone at Esquimalt Gorge Park
- Initiated partnership with SeaChange Marine Conservation Society to develop an environment house in the former concession building in Esquimalt Gorge Park

07 May 2008

**Report to Tom Day, Chief Administrative Officer
Regarding Parks and Recreation Services 2007 Annual Report
Page 2**

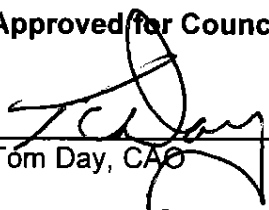
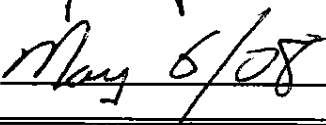
- Undertook West Nile Virus monitoring activities in the Township of Esquimalt
- Completed significant improvements to Lampson and Memorial parks, and Bullen Field
- Constructed safe, accessible route between Lyall Street and Recreation Centre.

Recreation Services

- Aquatics and Fitness
 - Participated in Active Communities programs: Highway to Health, WaterFit-a-thon
 - Produced ***Walking Guide to Esquimalt***
 - Hosted Swim to Survive challenge with the BC Life Saving Society to educate people on drowning prevention
 - Received UBCM grant of \$35,000 to develop and deliver Esquimalt Eats for Health program
- Community Services partnered with Ecole Victor Brodeur to produce banners on Esquimalt's heritage
- Youth Services developed new branding for Esquimalt Teen Centre (*etc.*) to meet needs of youth ages 12-18
- Recreation Centre hosted Tour de Rock fundraising activities
- Completed facility review of the Sports Centre with public advisory group
- Undertook study of alternative models of service delivery for Esquimalt seniors, and recommended integration of Silver Threads programs into Esquimalt Recreation Services
- Sports Centre increased public access through popular Learn to Skate and hockey programs.

Christine Morissette

Christine Morissette
Director of Parks and Recreation Services

<p>Approved for Council's consideration:</p> <p> _____ Tom Day, CAO</p> <p>Dated:  _____ May 6/08</p>
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CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall, 1229 Esquimalt Road, Esquimalt, B.C. V9A 3P1
Telephone (250) 414-7100 Fax (250) 414-7111

STAFF REPORT

DATE: May 5, 2008 **REPORT NO.** DEV-08-017
TO: Tom Day, Chief Administrative Officer
FROM: Barbara Snyder, Director of Development Services
SUBJECT: **DEVELOPMENT SERVICES – 2007 YEAR END REPORT**

The following is a report on the highlights of Development Service's activities for 2007.

DEVELOPMENT SERVICES | PLANNING |

A number of major developments were approved, initiated or completed during 2007 including:

- New six unit townhouse project at **1105 Esquimalt Road**.
- East Tower of **Swallows Landing** at 847 Dunsmuir Rd was completed and construction on the West Tower is well underway.
- The second phase of construction at **The Greenside at Gorge Vale** (1180 Colville Rd.) consisting of 15 single family homes and a convenience store was completed
- **L'Ecole Brodeur** which serves francophone students from Kindergarten to Grade 12 returned to its new building in the 600 block Head Street in January 2007.
- Renovations to **The Optimum** at 1315 Esquimalt Road are underway. A fourth storey is being added and new and existing suites will be multi-family strata units. Units fronting on Esquimalt Road will continue to be occupied by commercial uses.
- A new four storey office building at **1245 Esquimalt Road** now occupies the old Salvation Army lot that had been vacant for many years. The colourful new structure is occupied by architects and engineering firms and adds a new look to the Esquimalt Village.
- Another change to the Esquimalt Village is the conversion of the long vacant Bank of Montreal building at 1250 Esquimalt Rd. to the Ismaili Muslim **Jamatkhana**, a religious and cultural centre, which opened in the fall of 2007.
- The Industrial Park also attracted new development. A 3,900 m² industrial warehouse and distribution centre was approved for the vacant site at **779 Lampson St.** [which actually fronts on Devonshire] and construction is nearing completion.
- The proposed 109-unit multi-family condo building **669 Constance Ave.** received 3rd reading in November. The Development Agreement is being prepared.
- A new **Day Care Centre** with capacity for 100 children opened in late 2007 at 538-542 Fraser Street.
- Other development for 2007 includes five Single Family Infill projects and seven new and converted Duplexes which will add a total of 23 new residences to the Township.

In addition to dealing with individual applications, the following studies and projects were undertaken or completed.

Official Community Plan

The OCP review which started in December 2004 was adopted by Council on March 19, 2007. Following its adoption, work began on several of the projects identified in the Plan including a review of Esquimalt's RD-3 [Duplex] Zoning and a discussion of Secondary Suites.

Esquimalt Village Project

Work on the EVP began in spring 2007 with the selection of consultants to assist the community in identifying the best use of the municipal properties within the Village Core and creating a vision for future development. Throughout the spring and summer the consultants interviewed residents and businesses and held a series of Open Houses and Information Meetings. In October a summary of the public input received and an explanation of the underlying principles that would be used in developing options for the Village were presented to Council. A presentation was also made to the Esquimalt Chamber of Commerce. Development Options are to be presented in early 2008.

Review of RD-3 (Duplex) Zone

The review of the RD-3 [Two Family/Single Family Residential] Zoning began with CitySpaces Consulting Ltd. conducting two workshops for residents. These were well attended and familiarized the consultants with the community's concerns. Staff led the consultants on a tour of Esquimalt pointing out duplexes which have been a source of controversy and others that have been well received by the community. [Work will continue into 2008.]

Landscape Plans and Security Provisions

Development Approval Procedures Bylaw No. 2563 was amended to include a section on 'Landscape Requirements' which requires plans to be designed by a landscape professional and allows the municipality to take securities to ensure that landscaping is completed as planned.

Development Protocol

A protocol has been established regarding the steps developers and contractors must follow when sites are under construction including providing for workers' parking off-street; controlling noise; identifying who is responsible for the site and ensuring the site and adjacent lands are kept free of dust and debris.

Green Buildings

A Green Building and Development Policy embracing the principles of sustainable design and practices was adopted by Council to encourage developers to explore innovative methods of construction and the inclusion of green building technology in new developments.

Internal Sustainability Analysis

An Internal Sustainability Analysis of municipal departments and operations was completed by Development Services staff and presented to Council to assist with prioritizing the action list of the 2008 Strategic Plan.

Land Marks Lecture Series

This lecture series which was initiated in 2006 to bring guest speakers, artists, arts administrators and the general public together for discussions on Public Art continued into 2007. The fourth lecture in the series, and the second held in Esquimalt, featured noted Vancouver architect and artist Bill Pechet and attracted approximately 60 persons.

May 5, 2008
Development Services 2007 Highlights

Page 3 of 3

Staff Changes

The Director of Development Services changed several times over the course of 2007 beginning in February with the departure of Michael Dillistone and his replacement by Frank Limshue and ending with Frank Limshue's departure and replacement by Barbara Snyder.

II. BUILDING INSPECTION

The municipality continued to experience a high level of building permit activity during 2007 with a total of 140 permits issued as compared to 113 permits for 2006. The total value of construction for the year was \$8,216,860.

Some of the larger projects for 2007 were: renovations at 1315 Esquimalt Road, the west tower of Swallows Landing, improvements to the Esquimalt Inn, and a new warehouse/distribution centre in the Industrial Park.

III. BYLAW ENFORCEMENT

The Bylaw Enforcement Officer pursued the decommissioning of several illegal suites; shut down a number of residential units which did not meet health and safety issues; took action on unsightly premises and enforced parking regulations throughout the community.

A number of situations, in particular the Carleton Terrace properties at 924-928 Esquimalt Rd and 912-914 Carlton Terrace, required the services of the Integrated Enforcement Team to bring properties into compliance with municipal bylaws.

IV. PARTICIPATION IN COMMITTEES & COMMISSIONS

Business Community Outreach Event [Economic Development Advisory Committee]


The first Business Community Outreach Event, coordinated by the EDAC was held in January at the Gorge Vale Golf Course. This was considered to be very productive and a similar event is planned for 2008. The EDAC also engaged consultants to assist with the creation of a Tourism Action Plan for Esquimalt using funds provided the UBCM Community Tourism Program.

Spring Awakening [Cultural Advisory Committee]

Staff worked with Cultural Advisory Committee [CAC] members to create opportunities for promoting arts, culture and heritage in Esquimalt. In April the Committee hosted a community event, the 'Spring Awakening', which brought together artists, performers, musicians and residents to discuss future cultural events and promotion of the arts.

Design Tour [Advisory Planning Commission]

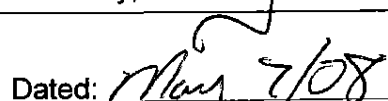
In Spring 2007 staff coordinated a bus tour for APC members and Councillors to view new residential developments throughout Greater Victoria including a brownstone development in James Bay, live-work condominiums in Victoria, and mixed-use, multi-family and single family developments in Saanich. The tour concluded with a review of several recently completed comprehensive development projects in Esquimalt.



Barbara Snyder, Director
Development Services
Township of Esquimalt
Annual Report

Approved for Council's consideration:


Tom Day, Chief Administrative Officer

Dated:  May 7/08

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CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall, 1229 Esquimalt Road, Esquimalt, B.C. V9A 3P1
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STAFF REPORT

DATE: May 14, 2008 **REPORT NO.** EPW 08-024
TO: Tom Day, CAO
FROM: Gilbert Coté, Director Engineering and Public Works
SUBJECT: 2007 Annual Report

The following is a report on the activities of the Department of Engineering and Public Works during 2007

CAPITAL PROJECTS

1. 800 Block Esquimalt Road

Most of the road construction was carried out in 2007 but the contractor completed the landscaping and the street lights in April 2008. The installation of the final lift of asphalt is being done during the week of May 12, 2008.

The municipality received a grant of \$122,000 from ICBC.

2. Sewer Rehabilitation Program

The approved budget for the sewer upgrade program is \$6,750,000. The amount spent since the program inception in 2005 to the end of 2007 is approximately \$4 million. Highlights of the project during 2007 include:

- a) Sewer Relining – The third phase of relining was tendered in August 2007 and the work started in the fall with a completion date of April 2008. The tender for relining was about 33% lower than anticipated. In 2005 all sanitary sewers in Esquimalt were rated on a scale of 1 (excellent) to 5 (very poor condition). All lines rated 4 and 5 have now been relined and about one third of the lines rated 3 were relined. Some additional localized relining may be carried out in 2008 or 2009.
- b) Separation of Combination Manholes - About one quarter of all sewer combination manholes (40 out of 153) were separated in the fall 2007 in order to reduce sewer overflows into the storm drain system.
- c) Pumping Station Upgrades – The original pumping station electrical and control upgrading program was 97% completed at the end of 2007. The Supervisory Control and Data Acquisition (SCADA) system is fully functional and all eleven pumping stations are being monitored electronically. With the savings on the sewer relining program, it is

proposed to carry out a major upgrading of the Uganda station to prevent overflows during major rain events. The portable diesel generator was received.

- d) Dye Testing Program – A dye testing program was initiated in the area south of Lyall Street in order to identify the source of cross-contamination of sewage into the storm drain system. Over 150 houses were dye-tested. This program will continue in 2008

3. Craigflower Road Corridor

The grant application for Phase 1 of the Craigflower Road project which covers the section between Dominion Road and Garthland Road was submitted in January 2007 and approved in March 2008.

Construction of a pedestrian crosswalk at the intersection of Craigflower and Rankin Roads was started in 2007 and was recently completed.

4. Admirals/Colville Intersection

Several options for the upgrading of this intersection were examined, and in consultation with the Federal Government, a preferred option was selected. The preliminary cost estimate for the preferred option is \$4 million.

5. Bus Stop Improvements

Eight wooden bus shelters were replaced with plexiglass shelters in 2007. Some of the wooden bus shelters were temporarily installed on Craigflower Road to replace vandalized aluminum frame shelters.

6. Other Capital Projects

- The new traffic controller for the traffic light located at the intersection of Lampson Street, Head Street and Old Esquimalt Road was received in 2007 and installed in 2008
- Tenders for the diesel generator to provide auxiliary power to the municipal hall were received in 2007 and the equipment was ordered. Installation is scheduled for July 2008
- Repairs to storm drain outfall under the West Bay walkway which had been damaged by a storm at a cost of \$25,000
- Construction of a 130 m storm drain extension on Lockley Lane at a cost of \$25,000
- Replace handicapped ramps at various intersections at a cost of \$10,000

7. Work for Others

- Maintenance of sewer pumping stations in the Town of View Royal (sale of services) valued at \$65,000
- Storm drain connections for new developments - \$75,000
- Sanitary sewer connections for new developments - \$60,000
- Sidewalks, curbs and road upgrades for new developments - \$165,000

ENGINEERING

8. Participation in the following CRD projects/committees

- E&N Trail
- Sewage treatment plant
- Reduction of inflow and infiltration in sanitary sewers
- Solid waste

9. Bylaws and Traffic

- Amendment to the Street and Traffic Control bylaw initiated
- Issued 10 Traffic Orders
- New noise control bylaw adopted

10. Development Review

Engineering review of development proposals and building permit applications is carried out on an on-going basis. The engineering review includes servicing requirements, road and sidewalks, on-site grading and drainage. In 2007, engineering reviews were carried out for 140 building permit applications and 29 applications for development permits, rezoning and subdivisions.

11. GIS

- Updating on an on-going basis the municipal GIS system which has two main components:
 - Underground piping, roads, sidewalk and all municipal infrastructure
 - Cadastral and property lines
- Updating of the land records module of the Tempest software

PUBLIC WORKS

12. Public Works Administration, Technical and Inspections

- Redefine service levels for roads, streets, drainage and sewer system
- New time sheet system for improved cost control
- Development of a training and certification data base in order to keep track of previous training and identify need for new training and re-certification.
- On-going staff training including: traffic control, crane operator, safe lifting, crane hand signals, first aid, confined space rescue, fork lift, pipe laying.
- Replacement of the following vehicles and equipment:
 - New crane truck
 - Two large pickup trucks with dump box
 - One small pick-up truck
 - New snow blades
- Preparation of a proposal to the Esquimalt First Nation for the operation and maintenance of their infrastructure: sewer, drains, roads, curbs, sidewalks and street lights.
- Rearrangement of public works yard
- Commenced the use of biodiesel into municipal fleet

13. Public Works Operations

- Storm Drain System
 - Developed a storm sewer maintenance infrastructure plan for 2007
 - Cleaning and Inspection of all catch basins
 - Replacement of 17 storm sewer laterals due to failure
 - CCTV inspection of 20% of storm drains

- Sanitary sewers
 - Developed a sanitary sewer maintenance infrastructure plan for 2007
 - Replacement or repaired of 39 sanitary sewer laterals due to failure
 - Repaired force main in 4 locations
 - Cleaned, inspected and repaired 17 manholes requiring immediate maintenance.
 - Replaced Mechanical systems and Garthland and Constance Pump Stations

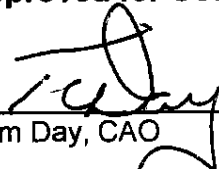
- Roads and sidewalks
 - Crack sealed 1/10 of municipal road lanes (approximately 10 kilometers)
 - Asphalt milled and paved 1600 square meters of pavement, and pot hole patched 800 metric ton of asphalt
 - Lane marking
 - Vegetation control is 30 % completed with new steam equipment
 - Repaired various locations of side walk due to hazards
 - 70 % of street sweeping service levels were achieved
 - Developed a new snow and ice service plan
 - Responded to wind storms and slippery road conditions

Submitted by,



Gilbert Coté, P.Eng.
Director of Engineering & Public Works

Approved for Council's consideration:



Tom Day, CAO

Dated: May 15/08



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall, 1229 Esquimalt Road, Esquimalt, B.C. V9A 3P1
 Telephone (250) 414-7100 Fax (250) 414-7111

STAFF REPORT

DATE: April 28, 2008 **REPORT NO.** FIRE-00-006
TO: Laurie Hurst, Acting Chief Administrative Officer
FROM: Paul Nelson, Fire Chief
SUBJECT: Esquimalt Fire Rescue - 2007 Year End Highlights (Annual Report)

The following Year End Highlights provide a summary of the major accomplishments and activities of the Esquimalt Fire Rescue in 2007. The details for this report have been extracted from the departmental periodic reports which are presented to Council three times annually.

In December, 2007 Esquimalt Fire Rescue completed five years of operation as a professional fire department. Esquimalt Fire Rescue continues to work towards achieving excellence in service delivery to the public and the corporation. Our fire fighters are very proactive in delivering a positive, cost effective and efficient community fire service to the taxpayers.

Total Calls for 2007 was 1036 as compared to 1217 for 2006 and 1161 for 2005. The calls for service in relation to fire and rescue calls remained relatively consistent throughout the last three years, whereas the decrease in calls resulted in a change in the dispatching of medical calls.

TRAINING:

Throughout the year the department conducts skills maintenance training on a daily basis in order to remain proficient in all aspects of their duties. In addition members also attended formal training courses to acquire additional knowledge and skill sets. Extra training was also undertaken by the relief fire fighters which was in addition to the above time.

2007 Summary:

Regular training	2,707 hrs
Courses	976 hrs
Relief Fire Fighters	<u>416 hrs</u>
	4,099 hrs overall

The course related training included areas such as Rope Rescue, Fall Restraint Rescue and Hazardous Material Technician. Several members also took Officer Development Training courses which are not reflected in the above hours, as they are mostly distance education requiring guided self study which are evaluated by submission of written assignments or projects.

Date: April 28, 2008

Page 2 of 2

Subject: Esquimalt Fire Rescue: 2007 Year End Highlights (Annual Report)

FIRE PREVENTION / PUBLIC EDUCATION:


The use of in-service fire crews to conduct (539) regular fire inspections throughout the municipality has enabled the department to meet its obligations, however providing effective follow up and re-inspections for compliance purposes have posed a challenge for the crews which work on a rotating shift schedule. Two officers have received training in Plan Examination to deal with development plans within the municipality from a fire code and operational perspective.

APPARATUS / EQUIPMENT:

The year saw the department take delivery of a new Engine which is well equipped to meet our needs in the coming years. A key component, our aging Self Contained Breathing Apparatus (25+ yrs) was completely replaced with modern equipment which incorporates new safety features and is compatible with neighbouring Saanich and Victoria Fire Departments.

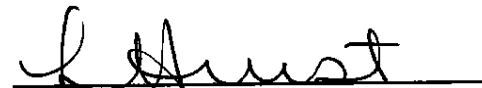
SIGNIFICANT CALLS CATEGORIES:

Fire Alarms	117
Structure Fires (all types)	36
Other Fires	68
Medical Aid	557
Motor Vehicle Accidents	66



Paul Nelson, Fire Chief

Approved for Council's consideration:



Laurie Hurst, CAO

Dated: April 28/08

**Victoria Police Department
West Division**

**Submitted by Inspector Les Sylven
Report to Esquimalt Council
Period 3 - Sept. 01/07 – Dec.31/07**

Reported Crime and Statistical Information (unofficial stats – may vary during scoring/validation)

Crime	2004	2005	2006	2007	Difference 2006/2007	Percentage +/-
Break and Enter	74	71	54	67	+13	24%
Theft from Auto	64	106	122	66	-56	-46%
Theft of Auto	29	26	26	16	-10	-38%
Theft of Bicycle	8	16	13	8	-5	-38%
Theft Other	123	164	101	100	-1	-1%
Mischief	128	138	147	122	-25	-17%
Robbery	9	4	2	6	+4	200%
Assaults	54	54	60	52	-8	-13%
Sexual Assaults	6	9	2	3	+1	50%
Motor Vehicle Crashes	68	69	37	40	+3	8%
Drugs	21	32	15	5	-10	-67%
Total	584	689	579	485	94	-16%

* Beginning in 2007, Victoria Police began responding to crashes that only involved injury, criminal activity or major property damage.

Significant Investigations and Initiatives

Criminal Investigations	<ul style="list-style-type: none"> • Break and Enter - There was a slight increase in reported break and enters in Esquimalt compared to this period last year. • Property Crime - Consistent with the first two periods of 2007, there was a decrease in the number of reported property crimes. It is possible that crime prevention programs such as “Lock out Auto Crime”, “Bait Bikes” and “Bait Cars” may have had some influence on the reported property crime rate.
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Victoria Police Department – West Division
3rd Period Report (September – December 2007)

	<ul style="list-style-type: none"> • Robbery - There were four more robberies reported this period compared to 2006. Three of these robberies were to businesses. Suspects have been identified or charged in five of the six robberies. • Violent Crime - Assaults and Sexual Assaults did not differ significantly in comparison to 2006. Typically, these crimes increase with warmer weather, along with increased alcohol consumption.
Drug Enforcement	<ul style="list-style-type: none"> • At the conclusion of the summer action plan, West Division School Liaison officers returned to their regular duties. During this quarter, the focus of the divisional community resource officers was drug enforcement in problem buildings. • Two apartment buildings in the 1100blk of Esquimalt were targeted: suites were being utilized by the drug community for drug use and trafficking; criminal code charges displaced several hard-core addicts from one building, while police presence and co-operative building management helped displace the hard-core addicts from the other building. • Community involvement and intelligence gathering resulted in the execution of a search warrant and the arrest of a mid-level drug dealer in the 800blk of Selkirk. Located during the search warrant was one ounce of heroin, two ounces of cocaine and a firearm.
Community Issues	<ul style="list-style-type: none"> • Abandon buildings on Carlton Terrace. • Abandoned building 617 Admirals being used by the homeless • Significant efforts have been made, in conjunction with Esquimalt Bylaw, in boarding up derelict properties and putting owners on notice. • Significant effort was made in working in conjunction with Esquimalt Public Works in cleaning up the pathways around the E & N railway.

Victoria Police Department – West Division
3rd Period Report (September – December 2007)

Next Period Initiatives	<ul style="list-style-type: none">• Over the next few months, traffic and drug enforcement will be the focus of available West Division resources.• West Division Resource officers will be meeting with E&N Rail Security to study and review methods at improving security along the E&N rail tracks
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Inspector Les Sylven
OIC West Division
Victoria Police Department



**Corporation of the
Township of Esquimalt**

2007 - 2008 Strategic Plan

**Focussing on community priorities, the Township of
Esquimalt provides quality municipal services
through open and innovative leadership**



MESSAGE FROM MAYOR AND COUNCIL

The Mayor and Council of the Corporation of the Township of Esquimalt have been listening to residents as they have developed and articulated a vision for their community. In 2004, a broad group of citizens created a community vision statement, which was re-visited during the Official Community Planning Process from 2005 to 2006. In 2005, residents gave substance to their vision by electing seven people to Council, who support the principles of sustainability: a major underpinning of the community vision.

Council is presenting this strategic plan as a way of prioritizing action and focussing financial, staff, and volunteer resources to achieve their community's vision. This preliminary strategic plan identifies the following key community goals and early steps required to achieve these goals:

- 1. Ensure the Corporation of the Township of Esquimalt remains economically viable.**
- 2. Ensure Esquimalt accommodates growth in a manner that is sustainable, while maintaining its small town ambience.**
- 3. Protect and improve the health of our natural environment.**
- 4. Provide, encourage, and leverage development of facilities, amenities, and programming to enhance the health and quality of life for all residents.**
- 5. Ensure Esquimalt is recognized as an integral component of the Capital Region and the community actively participates in the region's destiny.**
- 6. Ensure Esquimalt is a safe community in which to live, work and play.**
- 7. Ensure Esquimalt's local government is open and communicative.**

Council intends to review and update this strategic plan over the next two years and to work with municipal staff to develop performance measures to ensure successful implementation.

Council welcomes feedback from community members about this strategic plan to ensure that it is a relevant, topical document.

Respectfully,

Mayor and Council
Corporation of the Township of Esquimalt



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The Township of Esquimalt's community vision, mission statement, organizational values, and commitment to sustainability principles provide the context for this strategic plan. These tools will guide Council and staff within the Township of Esquimalt in their daily work and in the achievement of strategic goals and objectives. They will also be used to gauge the success of initiatives outlined in this strategic plan.

VISION

Esquimalt is a diverse community, a desirable place to live, and an integral member of a larger region.

We encourage meaningful community participation and consultation to provide open and responsible decision-making. We enhance responsible economic opportunities and embrace sports, recreation, the arts, and the west coast lifestyle.

As we achieve the vision, we enhance our quality of life, enjoy health and safety, build upon our cultural heritage, revitalize our community, protect our natural environment, and foster our diversity.

MISSION STATEMENT

Focussing on community priorities, the Township of Esquimalt provides quality municipal services through open and innovative leadership.



ORGANIZATIONAL VALUES

The following organizational values will guide Council and staff as they work towards achieving strategic goals and realizing Esquimalt's community vision:

Openness – We are open and transparent with our information, process, and communication to our customers, community, the public, and one another, except where clearly prohibited.

Fiscal and Performance Accountability – We are accountable to our community, the Municipality, and our work teams for the work we do and taxpayer's money we spend. We do this through long term planning, setting measurable performance goals, performance reviews, and regular feedback about our work to our leaders, community, and customers. We value hard work and achievement of organizational goals.

Team Work – We work as members of team, understanding that individuals, divisions, and departments that work together achieve high quality results and provide exceptional service.

Respect – As public servants we treat all residents, customers, co-workers, and viewpoints with the respect that we would have accorded to ourselves.

Customer Service – We are in the business of providing exceptional service to our community, customers, and co-workers.

Integrity and Trust – We say what we mean and mean what we say. We honour our work and keep our commitments. We are worthy of the public's and each other's trust.

Innovation and Creativity – We strive for excellence as individuals and team members, and in the services that we provide to our community. We create a work environment in which we look for new solutions and experiment with innovative ways to work – even if they don't always succeed the first time. We recognize the need to be dynamic in meeting the community's changing needs. Each employee is given the opportunity to grow and develop.

Recognition – We recognize and are proud of achievements in the organization. We also recognize the need for balance in work and non-work as a value that will ultimately benefit our organization and the taxpayers of Esquimalt.

Stewardship – The work we do makes our community, the environment, and the world a better place to live for residents of today and future generations. We use our energy, skills, and resources to protect and nurture community assets for the greater good of all residents. We think and work locally, but our actions and results have global impact.



SUSTAINABILITY PRINCIPLES

According to the 1987 World Commission on the Environment, development is sustainable, “when it meets the needs of the present without compromising the ability of future generations to meet their own needs.”

The Council of the Township of Esquimalt supports the principles of economic, environmental, and social sustainability and understands that we, as a municipality, must be proactive to ensure that future generations have the same opportunities and quality of life that we enjoy today.

Council will work with community members to learn more about their respective roles in promoting community sustainability. Council will then adopt policies and initiatives to protect and improve the natural environment, while preserving economic opportunities and attaining social objectives.



Economic Viability

GOAL

Ensure the Corporation of the Township of Esquimalt remains economically viable.

OBJECTIVES

The municipality aims to:

- allocate adequate funding for core infrastructure
- provide appropriate service levels
- attract a growing tax base

PRIORITY ACTIONS

Action	Individual Responsible	Timeframe	Progress to Date
➤ Undertake community satisfaction survey	Director of Corporate Services	2007 →	
➤ Adopt life-cycle funding and benefit/cost analysis practices for infrastructure	Director of Engineering and Public Works	2008	Pavement management study 80% completed Life-cycle cost analysis to be added to the tangible capital asset system to be developed by the end of 2008
➤ Assess capacity of infrastructure to accommodate growth and develop expansion plans where required	Director of Engineering and Public Works	2007/2008	Hydraulic modeling of sanitary sewer system 95% completed
➤ Review user pay opportunities such as development cost charges	Director of Development Services	2007/2008	Currently examining application fees
➤ Review organizational practices to ensure consistent expectations for the development community	Director of Development Services	2007 →	Ongoing
➤ Complete marketing and information packages for prospective businesses	Director of Development Services	2007	Ongoing



Action	Individual Responsible	Timeframe	Progress to Date
and residents			
➤ Develop economic development initiatives priority list	Director of Development Services	2007	Economic Development Committee preparing an Economic Development Plan
➤ Review economic development incentives in Community Charter	Director of Financial Services	2007	Workshop to be scheduled with Council fall 2007
➤ Pursue senior government assistance and partnership opportunities for major infrastructure initiatives	Director of Engineering and Public Works	2007 →	Application for grants on a project-by-project basis
➤ Develop a Human Resource Strategy to retain and attract a skilled workforce	Human Resource Manager	2007/2008	
➤ Examine the benefits and costs to performing work outside our boundaries	Director of Engineering and Public Works	2008	To be carried out in the first half of 2008.
➤ Proactively protect Class 4 taxation and Federal Payment in lieu of tax revenues	Director of Financial Services	2007 →	MFA seminar on Class 4 Taxation attended March 2007
➤ Implement required asset depreciation system	Director of Financial Services	2007/2008	Initial planning started May 2007



Managed Growth

GOAL

Ensure Esquimalt accommodates growth in a manner that is sustainable, while maintaining its small town ambience.

OBJECTIVES

The municipality aims to:

- provide a clear community land use vision
- minimize neighbourhood conflict
- promote sustainable land use practices

PRIORITY ACTIONS

Action	Individual Responsible	Timeframe	Progress to Date
➤ Adopt new Official Community Plan (OCP)	Director of Development Services	2007	Completed
➤ Amend Zoning Bylaw to reflect OCP	Director of Development Services	2007/2008	
➤ Review Secondary Suite Policy and enforcement practices	Director of Development Services	2007	To start fall 2007
➤ Review infill housing and duplex guidelines	Director of Development Services	2007	Review underway, consultant is Cityspaces
➤ Adopt a development protocol	Director of Development Services	2007	Completed
➤ Adopt “green building” construction standards	Director of Community Redevelopment & Sustainability	2008	Completed Included in Sustainability Strategic Planning Document
➤ Review parking requirements	Director of Development Services	2008	



Environmental Protection

GOAL

Protect and improve the health of our natural environment.

OBJECTIVES

The municipality aims to:

- be a regional leader in environmental stewardship
- promote transportation alternatives
- participate in reducing global warming
- participate in reducing resource depletion

PRIORITY ACTIONS

Action	Individual Responsible	Timeframe	Progress to Date
➤ Pursue development of the E & N Trail, including safe crossing at Admirals Road	Director of Engineering and Public Works	2007/2008/2009	On-going discussions with CRD and DND
➤ Pursue development of the Lyall Street Bike Route	Director of Engineering and Public Works	2007/2008	Project replaced with (1) development of bike route on Esquimalt Road and (2) development of bike route on Admirals Road
➤ Implement bike lane for Craigflower Road	Director of Engineering and Public Works	2007/2008/2009	Included in Craigflower Road Corridor upgrading
➤ Complete sewer system upgrade	Director of Engineering and Public Works	2007/2008	Project 50% completed
➤ Undertake community energy strategy	Director of Community Redevelopment & Sustainability	2008	Included in Sustainability Strategic Planning Document Funding sources will be reviewed in 2008
➤ Consider municipal pesticide use regulations	Director of Parks and Recreation	2007	Development of pesticide program in progress with partner municipalities and CRD Environment



Action	Individual Responsible	Timeframe	Progress to Date
➤ Improve tree protection practices on private properties	Director of Parks and Recreation	2007	Updated bylaw and program presented to the Parks and Recreation Commission in June 2007 and Council September 2007
➤ Maintain quantity of Municipal trees throughout Esquimalt	Director of Parks and Recreation	2007	Funding for new trees in 2007 budget. Dedicated work unit focused 50% on 3,000 municipal trees
➤ Incorporate LEED (Leadership in energy and environmental design) and storm water re-use requirements in village core project	Director of Community Redevelopment & Sustainability	2007	Included in Esquimalt Village Project Process
➤ Investigate and adopt Transportation Demand Management Strategies	Director of Community Redevelopment & Sustainability	2008	Included in Sustainability Strategic Planning Document Development Services to coordinate
➤ Encourage development proposals that include opportunities to live, work, and play within walking distance	Director of Development Services	2007 →	Ongoing
➤ Develop community environmental protection priority list	Director of Engineering and Public Works	2007/2008	Environmental Advisory Committee provides direction
➤ Develop organizational environmental protection priority list	Chief Administrative Officer	2007/2008	Will form part of strategic planning in Fall 2007



Enhanced Quality of Life

GOAL

Provide, encourage and leverage development of facilities, amenities, and programming to enhance the health and quality of life for all residents.

OBJECTIVES

The municipality aims to:

- leverage affordable housing units
- provide facilities and programming for all ages
- provide facilities and programming to promote healthy, active living
- provide diverse, quality parks
- leverage additional commercial and service opportunities
- promote community beauty

PRIORITY ACTIONS

Action	Individual Responsible	Timeframe	Progress to Date
➤ Plan/procure Esquimalt Village project	Director of Community Redevelopment & Sustainability	2007/2008	Consultants selected and public consultation started June 2006
➤ Review management practices at Saxe Point Park	Director of Parks and Recreation	2007	Park management plan not funded for 2007. Work reschedule for 2008.
➤ Proceed with Gorge Park Improvement Plan	Director of Parks and Recreation	2007/2008/2009	Japanese Garden concept design approved in February 2007. Matching funding in place subject to BC Spirit Square funding. Active zone planning scheduled for Fall 2007. Gorge Creek management ongoing with new partnership with Camosen College for monitoring water quality.



Action	Individual Responsible	Timeframe	Progress to Date
➤ Construct Phase 2 of Macaulay-West Bay Walkway	Director of Engineering and Public Works	2007	Project on hold because of species at risk act (SERA)-correspondence sent to PCC for grant extension; correspondence sent to request condensed timeline for habitat assessment August 2007
➤ Construct 800 Block Esquimalt Road Beautification Project	Director of Engineering and Public Works	2007	Construction scheduled for Aug-Nov 2007 with asphalt overlay in 2008
➤ Provide community garden opportunity	Director of Parks and Recreation	2008	Parks Manager has met with garden proponents. Project still at proposal stage. Environment Committee has proposed municipal policy.
➤ Create partnerships to develop parks and greenways	Director of Parks and Recreation	2007/2008/2009	New Little League Park opened April 2007 (50-50 partnership with Association), \$10,000 in municipal trees planted through BC Hydro partnership, new West Bay Walkway bridge opened in May 2007 with lead partners City of Victoria, new Playground Committee established in the Spring 2007. partnership re: Ken Hill Park scheduled for Fall 2007 for phase one park work (naming approved February 2007)
➤ Create partnerships with schools to maximize benefit of public facilities	Director of Parks and Recreation	2007	New L'ecole Brodeur sportsfield to open September 2007. No progress with School District 61
➤ Review diversity of recreational program offerings	Director of Parks and Recreation	2007 →	Scheduled for Fall 2007
➤ Review and update Parks and Recreation Strategic Plan	Director of Parks and Recreation	2008	2008 initiative
➤ Adopt and implement recommendations from the Seniors' Strategy	Director of Parks and Recreation	2007/2008	Interim arrangement in place June 1, 2007 for continued operation of Silver Threads program for 10 months, Joint project committee being established to develop service strategy for 2008

**COMMUNITY GOALS (continued)**

Action	Individual Responsible	Timeframe	Progress to Date
➤ Participate in and initiate viably affordable housing strategies	Mayor and Council	2007 →	
➤ Continue “Active Community” Strategy	Director of Parks and Recreation	2007 →	Highway to Health program launched in April 2007, Nutrition strategy in place – implementation 2 nd half of 2007.
➤ Continue ETAG (Esquimalt Together Against Graffiti) program	Director of Parks and Recreation	2007 →	First 2007 Event held June 1 st at Trackside site with participation from Esquimalt High School Leadership class.



Regional Participation

GOAL

Ensure Esquimalt is recognized as an integral component of the Capital Region and the community actively participates in the region’s destiny.

OBJECTIVES

The municipality aims to:

- be a leader in regional issues such as sewage treatment, travel management, green space retention, energy consumption, and other sustainability initiatives
- ensure Esquimalt is dealt with fairly in the context of regional issues and programs

PRIORITY ACTIONS

Action	Individual Responsible	Timeframe	Progress to Date
➤ Actively participate in sewage treatment discussions and procurement processes	Mayor, Director of Engineering and Public Works and Environmental Advisory Committee	2007/2008	Director of Engineering and Public Works sits on Technical Advisory Committee
➤ Seek funding from other levels of government for transportation projects involving significant inter-municipal regional travel (e.g. Craigflower Road and Admirals/Colville intersection)	Director of Engineering and Public Works	2007 →	Applications for grant on a project by project basis
➤ Pursue regional user-pay alternatives for capital improvements to transportation systems and other regional services	Mayor	2007 →	



Action	Individual Responsible	Timeframe	Progress to Date
➤ Initiate regional sustainability discussion opportunities	Director of Community Redevelopment & Sustainability	2007/2008	Included as part of Community Assessment in Fall 2007 and early 2008 Environment Committee hosted regional sewage treatment Forum and the Accessibility Committee hosted an Accessibility Forum
➤ Work with Songhees and Esquimalt First Nations to improve understanding of each neighbouring community's needs	Mayor, Council and Senior Staff	2007 →	Discussions with Songhees initiated regarding upgrading of Craigflower Road corridor
➤ Pursue regional transportation authority for Capital Region	Mayor and Council	2007 →	
➤ Continue positive, constructive dialogue with DND	Mayor and Council	2007 →	



Community Safety

GOAL

Ensure Esquimalt is a safe community in which to live, work and play.

OBJECTIVES

The municipality aims to:

- ensure police and fire services are provided at an acceptable standard and in an economically efficient manner
- ensure traffic regulations provide for safe movement of vehicles, bicycles and pedestrians
- ensure pedestrian routes are complete and accessible

PRIORITY ACTIONS

Action	Individual Responsible	Timeframe	Progress to Date
➤ Review the cost effectiveness of the current structure for fire protection	Chief Administrative Officer	2007	Preliminary review April/May 2007 further review
➤ Review the scope of roles of the Fire Department	Chief Administrative Officer	2007	Preliminary review April/May 2007 further review
➤ Ensure police services are delivered in a proactive manner	Mayor	2007	
➤ Improve delivery of bylaw enforcement services	Director of Development Services	2007	Ongoing
➤ Develop a proactive system for reviewing traffic regulations	Director of Engineering and Public Works	2008	To be carried out in 2008
➤ Review trip hazards and safety inspection frequency of existing sidewalks	Director of Engineering and Public Works	2007	Trip hazard survey to be carried out on 1/3 of sidewalks every year (Policy Plan-17)
➤ Identify walking routes with inadequate or no sidewalks and work to remedy gaps	Director of Engineering and Public Works	2008 →	Identify opportunities on an on-going basis to obtain contribution from developers for sidewalks



Action	Individual Responsible	Timeframe	Progress to Date
➤ Identify mobility impediments and trip hazards to the disabled, and those with carriages, etc.	Access Awareness Committee	2007/2008	Committee to identify priorities for installation of handicapped ramps at intersections. Measure Up Program
➤ Work with Department of National Defence and other partners to improve the intersection at Admirals/Colville and E & N Rail	Director of Engineering and Public Works	2007/2008	Preliminary geometric design complete. Cost estimate to be completed
➤ Continue proactive emergency preparedness program	Chief Administrative Officer	2007	Further EOC training held June 2007 Neighbourhood Group expanding Further EOC training to be held Fall 2007



Communicative Government

GOAL

Ensure Esquimalt’s local government is open and communicative.

OBJECTIVES

The municipality aims to:

- be open in conducting its business
- seek community input into local government issues
- inform the community about local government activities

PRIORITY ACTIONS

Action	Individual Responsible	Timeframe	Progress to Date
➤ Develop and implement corporate communication plan	Communications Manager	2007	In progress; Ongoing assessment and improvement of corporate communication practices; Communication plans developed for highly sensitive or significant municipal projects
➤ Hold Council meeting in/for each neighbourhood once each term	Municipal Clerk	2007 →	In Progress
➤ Produce tri-annual community newsletter	Communications Manager	2007 →	February and June 2007 newsletters published; October 2007 newsletter in progress.
➤ Develop active processes to garner community participation and opinion	Communications Manager	2007 →	Online surveys developed for Esquimalt Village Project and Greenhouse Gas Reduction Challenge; Feedback forms for Esquimalt Village Project available on the website, at open houses, and in municipal facilities; Active communication with residents using a variety of channels; Involved in ongoing, responsive issues management.



COMMUNITY GOALS (continued)

➤ Continue practice of open houses for major projects	Chief Administrative Officer	2007 →	Open houses scheduled for Esquimalt Village Project in June 2007; Next Esquimalt Village Project open house scheduled for January 2008; Public consultation opportunities to be provided for projects (including duplex zoning bylaw review, noise bylaw, tree protection bylaw, etc.).
➤ Improve website	Communications Manager	2007	Website consultants hired for municipal website redesign project; Start-up meeting scheduled for September 2007; Website reorganization, redesign, rewriting, and revision expected to be completed in early January 2008 with the implementation of a new content management system.



This initial strategic plan will provide the foundation for more comprehensive strategic planning in the future. Council expects that this plan will be updated and revised to reflect changing community needs and priorities.

Senior municipal staff and Council will identify progress measures and report on successes with respect to this plan's objectives.

Departmental work plans and regular progress reports provided by senior municipal staff to Council will ensure organizational focus on accomplishing this plan's goals and attaining Esquimalt's community vision.

Township of Esquimalt Annual Report

2007 Declaration of Disqualification

There were no disqualifications under Section 111 of the *Community Charter* in 2007.

June 20, 2008

Tom Day
Chief Administrative Officer



Corporation of the Township of Esquimalt

2008/2009 Strategic Plan

**Focussing on community priorities, the Township of
Esquimalt provides quality municipal services
through open and innovative leadership**

Adopted by Esquimalt Council, March 3, 2008



MESSAGE FROM MAYOR AND COUNCIL

The Mayor and Council of the Corporation of the Township of Esquimalt have been listening to residents as they have developed and articulated a vision for their community. In 2004, a broad group of citizens created a community vision statement, which was re-visited during the Official Community Planning Process from 2005 to 2006. In 2005, residents gave substance to their vision by electing seven people to Council, who support the principles of sustainability: a major underpinning of the community vision.

Council is presenting this strategic plan as a way of prioritizing action and focussing financial, staff, and volunteer resources to achieve their community's vision. This strategic plan identifies the following key community goals and actions required to achieve these goals:

- 1. Ensure the Corporation of the Township of Esquimalt remains economically viable and financially sustainable.**
- 2. Ensure Esquimalt accommodates growth in a manner that is sustainable, while maintaining its small town ambience.**
- 3. Protect and improve the health of our natural environment.**
- 4. Provide, encourage, and leverage development of facilities, amenities, and programming to enhance the health and quality of life for all residents.**
- 5. Ensure Esquimalt is recognized as an integral component of the Capital Region and the community actively participates in the region's future.**
- 6. Ensure Esquimalt is a safe community in which to live, work and play.**
- 7. Ensure Esquimalt's local government is open, consultative and communicative.**

Council intends to review and update this strategic plan over the next year and to work with municipal staff to develop performance measures to ensure successful implementation.

Council welcomes feedback from community members about this strategic plan to ensure that it is a relevant, topical document.

Respectfully,

Mayor and Council
Corporation of the Township of Esquimalt



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The Township of Esquimalt's community vision, mission statement, organizational values, and commitment to sustainability principles provide the context for this strategic plan. These tools will guide Council and staff within the Township of Esquimalt in their daily work and in the achievement of strategic goals and objectives. They will also be used to gauge the success of initiatives outlined in this strategic plan.

VISION

Esquimalt is a diverse community, a desirable place to live, and an integral member of a larger region.

We encourage meaningful community participation and consultation to provide open and responsible decision-making. We enhance responsible economic opportunities and embrace sports, recreation, the arts, and the west coast lifestyle.

As we achieve the vision, we enhance our quality of life, enjoy health and safety, build upon our cultural heritage, revitalize our community, protect our natural environment, and foster our diversity.

MISSION STATEMENT

Focussing on community priorities, the Township of Esquimalt provides quality municipal services through open and innovative leadership.



ORGANIZATIONAL VALUES

The following organizational values will guide Council and staff as they work towards achieving strategic goals and realizing Esquimalt's community vision:

Openness – We are open and transparent with our information, process, and communication to our customers, community, the public, and one another, except where clearly prohibited.

Fiscal and Performance Accountability – We are accountable to our community, the Municipality, and our work teams for the work we do and taxpayer's money we spend. We do this through long term planning, setting measurable performance goals, performance reviews, and regular feedback about our work to our leaders, community, and customers. We value hard work and achievement of organizational goals.

Team Work – We work as members of team, understanding that individuals, divisions, and departments that work together achieve high quality results and provide exceptional service.

Respect – As public servants we treat all residents, customers, co-workers, and viewpoints with the respect that we would have accorded to ourselves.

Customer Service – We are in the business of providing exceptional service to our community, customers, and co-workers.

Integrity and Trust – We say what we mean and mean what we say. We honour our work and keep our commitments. We are worthy of the public's and each other's trust.

Innovation and Creativity – We strive for excellence as individuals and team members, and in the services that we provide to our community. We create a work environment in which we look for new solutions and experiment with innovative ways to work – even if they don't always succeed the first time. We recognize the need to be dynamic in meeting the community's changing needs. Each employee is given the opportunity to grow and develop.

Recognition – We recognize and are proud of achievements in the organization. We also recognize the need for balance in work and non-work as a value that will ultimately benefit our organization and the taxpayers of Esquimalt.

Stewardship – The work we do makes our community, the environment, and the world a better place to live for residents of today and future generations. We use our energy, skills, and resources to protect and nurture community assets for the greater good of all residents. We think and work locally, but our actions and results have global impact.



SUSTAINABILITY PRINCIPLES

According to the 1987 World Commission on the Environment, development is sustainable, “when it meets the needs of the present without compromising the ability of future generations to meet their own needs.”

The Council of the Township of Esquimalt supports the principles of economic, environmental, and social sustainability and understands that we, as a municipality, must be proactive to ensure that future generations have the same opportunities and quality of life that we enjoy today.

Council will work with community members to learn more about their respective roles in promoting community sustainability. Council will then adopt policies and initiatives to protect and improve the natural environment, while preserving economic opportunities and attaining social objectives.



Economic Viability

GOAL

Ensure the Corporation of the Township of Esquimalt remains economically viable and financially sustainable.

OBJECTIVES

The municipality aims to:

- 1) allocate adequate funding for core infrastructure
- 2) provide appropriate service levels
- 3) encourage economic development to expand the tax base
- 4) explore alternative revenue sources

ACTIONS

Objective	Action	Responsibility	Timeframe	Progress to Date
2	➤ Undertake community satisfaction survey	Corporate Services	2008→ongoing	
1	➤ Adopt life-cycle funding and benefit/cost analysis practices for infrastructure	Director of Engineering and Public Works	2008	Pavement management study 80% completed Life-cycle cost analysis to be added to the tangible capital asset system for end of 2008
1	➤ Assess capacity of infrastructure to accommodate growth and develop expansion plans where required	Director of Engineering and Public Works	2007/2008	Hydraulic modeling of sanitary sewer system 95% complete
4	➤ Review user pay opportunities such as development cost charges and other density bonus opportunities	Director of Development Services	2007/2008	Currently examining application fees



COMMUNITY GOALS (continued)

Objective	Action	Responsibility	Timeframe	Progress to Date
2, 3	➤ Ensure consistent expectations for the development community and benefits to the citizens of Esquimalt	Director of Development Services	2007→ongoing	Ongoing
2, 3	➤ Complete marketing and information packages for prospective businesses and residents	Director of Development Services	2007/2008	Ongoing
3	➤ Develop economic development initiatives priority list	Director of Development Services	2007/2008	Economic Development Plan in process
3	➤ Review economic development incentives in Community Charter	Director of Financial Services	2008	Workshop to be scheduled with Council spring 2008
4	➤ Pursue senior government assistance and partnership opportunities for major infrastructure initiatives	Director of Engineering and Public Works	2007→ongoing	Application for grants on a project-by-project basis
2	➤ Develop a Human Resource Strategy to retain and attract a skilled workforce	HR Manager	2007/2008	
4	➤ Examine the benefits and costs to performing work outside municipal boundaries	Director of Engineering and Public Works	2008	To be carried out in the first half of 2008.
1, 2, 4	➤ Proactively protect Class 4 taxation and Federal Payment in lieu of tax revenues	Director of Financial Services	2007→ongoing	MFA seminar on Class 4 Taxation attended March 2007
1, 2	➤ Implement required asset depreciation system	Director of Financial Services	2007/2008/2009	Initial planning started May 2007
3	➤ Promote expanded retail and commercial sector	Director of Development Services	2008→ongoing	Tourism Strategy and annual business mixers
3, 4	➤ Develop policy for amenity contributions	Director of Development Services	2008→ongoing	Information session held February 2008



COMMUNITY GOALS (continued)

Objective	Action	Responsibility	Timeframe	Progress to Date
2, 3, 4	➤ Proceed with Esquimalt Village Project	Director of Development Services Planning Coordinator	2007/2008	Consultants presented results of 1 st set of public input, options and concept plans to be presented to Council in February
2	➤ Implement paper-less service choices for clients	Corporate	2007/2008	
2	➤ Review inter-departmental staff resource efficiencies to ensure equitable billing	Corporate	2008→ongoing	



Managed Growth

GOAL

Ensure Esquimalt accommodates growth in a manner that is sustainable, while maintaining its small town ambience.

OBJECTIVES

The municipality aims to:

- 1) provide a clear community land use vision
- 2) promote neighborhood harmony
- 3) promote sustainable land use practices

ACTIONS

Objective	Action	Responsibility	Timeframe	Progress to Date
1	➤ Amend Zoning Bylaw to reflect OCP	Director of Development Services	2008	
2, 3	➤ Review Secondary Suite Policy and enforcement practices	Director of Development Services	2007/2008	To start fall 2007
1	➤ Review infill housing and duplex guidelines	Director of Development Services	2007/2008	Review underway with consultant
1, 2, 3	➤ Review parking requirements and amend bylaw as required	Director of Development Services	2008	
1, 3	➤ Develop affordable housing policy for multi-family developments	Director of Development Services	2009	



Environmental Protection

GOAL

Protect and improve the health of our natural environment.

OBJECTIVES

The municipality aims to:

- 1) be a regional leader in environmental stewardship
- 2) promote transportation alternatives
- 3) participate in reducing global warming
- 4) participate in reducing resource depletion

ACTIONS

Objective	Action	Responsibility	Timeframe	Progress to Date
2	➤ Support development of the E & N Trail, including safe crossing at Admirals Road	Director of Engineering and Public Works	2007/2008/2009	On-going discussions with CRD and DND
2	➤ Include bike lane as part of Craigflower Road project	Director of Engineering and Public Works	2007/2008/2009	Included in Craigflower Road Corridor upgrading
1	➤ Complete sewer system upgrade	Director of Engineering and Public Works	2007/2008	Project 50% completed
1, 3	➤ Research community energy strategies	Director of Development Services Planning Technician	2008	Included in Sustainability Strategic Planning Document-funding sources will be reviewed in 2008



COMMUNITY GOALS (continued)

Objective	Action	Responsibility	Timeframe	Progress to Date
1	➤ Develop municipal pesticide use regulations	Director of Parks and Recreation	2007	Development of pesticide program in progress with partner municipalities and CRD Environment
1, 3	➤ Maintain quantity of Municipal trees throughout Esquimalt	Director of Parks and Recreation	2007→ongoing	Funding for new trees in 2007 budget. Dedicated work unit focused 50% on 3,000 municipal trees
1, 3	➤ Incorporate ecological standards and storm water re-use requirements in EVP	Director of Development Services Planning Coordinator	2007/2008	Included in Esquimalt Village Project Process
2	➤ Investigate and adopt Transportation Demand Management Strategies	Director of Development Services	2008	Included in Sustainability Strategic Planning Document Development Services to coordinate
1, 4	➤ Develop community environmental and ecosystem protection priority list	Director of Engineering and Public Works	2007/2008	
1	➤ Develop organizational environmental policies and procedures	Chief Administrative Officer Director of Parks and Recreation Planning Technician	2007/2008	Will form part of strategic planning in Fall 2007
3, 4	➤ Explore/consider GHG audit	Director of Development Services	2008/2009	
1, 3	➤ Implement efficient data collection/storage/archival and disposal systems for all departments	Municipal Clerk	2007/2008	Departments have contributed 2007 budget funds for acquisition



COMMUNITY GOALS (continued)

Objective	Action	Responsibility	Timeframe	Progress to Date
1, 2, 3	➤ Develop and implement a sustainable procurement policy for Township, including travel	Planning Technician Deputy Director of Financial Services	2008	
1, 3, 4	➤ Develop and implement municipal wide zero-waste meetings and facilities policy	Planning Technician Engineering Services	2008	
1, 4	➤ Update Sewer and Storm Drain Connection bylaw to reflect best management practices in on-site storm water management for private property	Engineering Services Planning Technician	2008	
1, 3, 4	➤ Comprehensive recycling/ compost/waste management for all municipal buildings	Corporate	2008	
1	➤ Formalize and prioritize natural areas management plans for municipal properties along Gorge waterway and existing parks. This includes invasive species removal, restoration, communication strategy to residents and managing species at risk.	Director of Parks and Recreation	2008-2012	
1, 3, 4	➤ Implement building efficiencies to reduce GHG emissions	Director of Engineering and Public Works	2008	
1, 3, 4	➤ Implement fleet efficiencies to reduce GHG emissions	Public Works Supervisor	2008	
1, 2, 3, 4	➤ Implement road infrastructure efficiencies to reduce pollution and GHG emission	Director of Engineering and Public Works	2007→ongoing	
1,3	➤ Consideration to adopting an anti-idling bylaw	Director of Engineering and Public Works	2009	
1	➤ Shoreline erosion control in Esquimalt parks	Director of Engineering and Public Works	2008/2009	2008 budget request- prep work 2008, repairs 2009



Enhanced Quality of Life

GOAL

Provide, encourage and leverage development of facilities, amenities, and programming to enhance the health and quality of life for all residents.

OBJECTIVES

The municipality aims to:

- 1) participate in and initiate viably affordable housing strategies
- 2) provide facilities and programming to promote healthy, active living for all ages and abilities
- 3) provide diverse, quality green space and parks
- 4) enhance community appearance
- 5) encourage development proposals that include opportunities to live, work and play within walking distance
- 6) promote cultural and heritage opportunities in Esquimalt

ACTIONS

Objective	Action	Responsibility	Timeframe	Progress to Date
4, 5	➤ Proceed with Esquimalt Village project	Director of Development Services Planning Coordinator	2007/2008	Consultants selected and public consultation started June 2006
3	➤ Review management practices at Saxe Point Park	Director of Parks and Recreation	2007	Park management plan not funded for 2007. Work rescheduled to 2008.
2, 3, 4	➤ Continue with Gorge Park Improvement Plan	Director of Parks and Recreation	2007/2008/2009	Japanese Garden concept design approved in February 2007. Matching funding in place



COMMUNITY GOALS (continued)

Objective	Action	Responsibility	Timeframe	Progress to Date
				subject to BC Spirit Square funding. Active zone planning scheduled for Fall 2007. Gorge Creek management ongoing with new partnership with Camosun College for monitoring water quality. Option for development of nature house being explored.
3	➤ Construct Phase 2 of Macaulay-West Bay Walkway	Director of Engineering and Public Works Director of Parks and Recreation	2008/2009	Project on hold because of species at risk act (SERA)-correspondence sent to PCC for grant extension; correspondence sent to request condensed timeline for habitat assessment August 2007
4, 5	➤ Construct 800 Block Esquimalt Road Improvement Project	Director of Engineering and Public Works	2007/2008	Construction scheduled for Aug-Nov 2007 with asphalt overlay in 2008
3	➤ Provide community garden opportunity	Director of Parks and Recreation	2008	Parks Manager met with garden proponents, project is at proposal stage.



COMMUNITY GOALS (continued)

Objective	Action	Responsibility	Timeframe	Progress to Date
3, 4, 5	➤ Create partnerships to develop parks and greenways	Director of Parks and Recreation	2007→ongoing	New Little League Park opened April 2007 (50-50 partnership with Association), \$10,000 in municipal trees planted through BC Hydro partnership, new West Bay Walkway bridge opened in May 2007 with lead partners City of Victoria, new Playground Committee established in the Spring 2007. partnership re: Ken Hill Park scheduled for Spring 2008 for phase one park work (naming approved February 2007)
2	➤ Create partnerships with schools to maximize benefit of public facilities	Director of Parks and Recreation	2007→ongoing	New L'ecole Brodeur sportsfield to open September 2007
2	➤ Review diversity of recreational program offerings	Director of Parks and Recreation	2007→ongoing	Scheduled for Fall 2007
2, 3	➤ Review and update Parks and Recreation Strategic Plan	Director of Parks and Recreation	2008	2008 initiative
2	➤ Adopt and implement recommendations from the Seniors' Strategy	Director of Parks and Recreation	2007/2008	Interim arrangement in place June 1, 2007 for continued operation of Silver



COMMUNITY GOALS (continued)

Objective	Action	Responsibility	Timeframe	Progress to Date
				Threads program for 10 months, Joint project committee being established to develop service strategy for 2008
2	➤ Continue "Active Community" Strategy	Director of Parks and Recreation	2007→ongoing	Highway to Health program launched in April 2007, Nutrition strategy in place – implementation 2 nd half of 2007.
4, 5	➤ Continue ETAG (Esquimalt Together Against Graffiti) program	Director of Parks and Recreation	2007→ongoing	First 2007 Event held June 1 st at Trackside site with participation from Esquimalt High School Leadership class.
1	➤ Leverage affordable housing units	Director of Development Services	2009	
6	➤ Develop and strengthen policies to preserve heritage	Director of Development Services	2008/2009	
6	➤ Develop policies to promote and support culture	Director of Development Services	2008/2009	
6	➤ Develop facility plan for municipal archives	Chief Administrative Officer Corporate Administrator	2008	
2	➤ Review strategies to foster life/work balance for all employees through programs that offer choices and opportunities for personal growth and development	HR Manager	2007→ongoing	
1	➤ Develop affordable housing policy for multi-family developments	Director of Development Services	2009	



Regional Participation

GOAL

Ensure Esquimalt is recognized as an integral component of the Capital Region and the community actively participates in the region’s future.

OBJECTIVES

The municipality aims to:

- 1) be a leader in regional issues
- 2) be a proactive participant in all levels of regional government

ACTIONS

Objective	Action	Responsibility	Timeframe	Progress to Date
1, 2	➤ Actively participate in sewage treatment discussions and procurement processes	Mayor and Council Director of Engineering and Public Works	2007/2008	Director of Engineering and Public Works sits on Technical Advisory Committee, Mayor Clement is chair
2	➤ Seek funding from other levels of government for transportation projects involving significant inter-municipal regional travel (e.g. Craigflower Road and Admirals/Colville intersection)	Director of Engineering and Public Works	2007→ongoing	Applications for grant on a project by project basis
2	➤ Pursue regional user-pay alternatives for capital improvements to transportation systems and other	Director of Engineering and Public Works	2007→ongoing	



COMMUNITY GOALS (continued)

Objective	Action	Responsibility	Timeframe	Progress to Date
	regional services			
1, 2	➤ Initiate regional sustainability discussion opportunities	Director of Development Services Planning Technician	2007/2008	Included as part of Community Assessment in Fall 2007 and early 2008 Regional Sewage Treatment Forum and Accessibility Forum held
2	➤ Work with Songhees and Esquimalt First Nations to improve understanding of each neighbouring community's needs	Mayor and Council Senior Staff	2007→ongoing	Discussions with Songhees initiated regarding upgrading of Craigflower Road corridor
2	➤ Pursue regional transportation authority for Capital Region	Mayor and Council	2007→ongoing	
2	➤ Continue positive, constructive dialogue with DND	Mayor and Council	2007→ongoing	
1, 2	➤ Participate in regional solid waste diversion program	Mayor and Council Director of Engineering and Public Works	2007→ongoing	
2	➤ Monitor and develop a position on the Regional Growth Strategy	Director of Development Services	2007→ongoing	
2	➤ Work with DND on species at risk management at Macaulay Point Park	Director of Parks and Recreation	2008	



Community Safety

GOAL

Ensure Esquimalt is a safe community in which to live, work and play.

OBJECTIVES

The municipality aims to:

- 1) deliver protective services at an acceptable standard and in an economically efficient manner
- 2) implement traffic regulations to provide for safe movement of vehicles, bicycles and pedestrians
- 3) ensure pedestrian routes are connected and accessible

ACTIONS

Objective	Action	Responsibility	Timeframe	Progress to Date
1	➤ Review the cost effectiveness of the current structure for fire protection	Chief Administrative Officer	2007/2008	Preliminary review April/May 2007 further review in 2008
1	➤ Review the scope of roles of the Fire Department	Chief Administrative Officer	2007/2008	Preliminary review April/May 2007 further review in 2008
1	➤ Advocate effective community policing	Mayor and Council Chief Administrative Officer	2007→ongoing	Mayor raises issue of community policing standards regularly at Police Board. There have been 2 meetings with the Esquimalt business community in regard to community policing
1	➤ Improve delivery of bylaw enforcement services	Director of Development Services	2007→ongoing	Ongoing



COMMUNITY GOALS (continued)

Objective	Action	Responsibility	Timeframe	Progress to Date
2	➤ Review traffic regulations	Director of Engineering and Public Works	2008	To be carried out in 2008
3	➤ Review trip hazards and safety inspection frequency of existing sidewalks	Director of Engineering and Public Works	2007→ongoing	Trip hazard survey to be carried out on 1/3 of sidewalks every year (Policy Plan-17)
3	➤ Identify walking routes with inadequate or no sidewalks and work to remedy gaps	Director of Engineering and Public Works	2008→ongoing	Identify opportunities on an on-going basis to obtain contribution from developers for sidewalks
2, 3	➤ Identify mobility impediments and trip hazards to the disabled, and those with carriages, etc.	Director of Engineering and Public Works Director of Parks and Recreation Services	2007/2008	Identify priorities for installation of handicapped ramps at intersections. Measure Up Program
2, 3	➤ Work with other agencies to improve the intersection at Admirals/Colville and E & N Rail	Director of Engineering and Public Works	2007/2008	Preliminary geometric design complete. Cost estimate to be completed
1	➤ Continue proactive emergency preparedness program	Chief Administrative Officer	2007→ongoing	Further EOC training held June 2007 Neighbourhood Group expanding Further EOC training to be held Fall 2007
2, 3	➤ Incorporate walking charter principles	Director of Development Services	2007→ongoing	



Government Communications

GOAL

Ensure Esquimalt’s local government is open, consultative and communicative.

OBJECTIVES

The municipality aims to:

- 1) be open in conducting its business
- 2) seek community input into local government issues
- 3) inform the community about local government activities

ACTIONS

Objective	Action	Responsibility	Timeframe	Progress to Date
1, 3	➤ Develop and implement corporate communication plan	Communications Manager	2007/2008	In progress; Ongoing assessment and improvement of corporate communication practices; Communication plans developed for highly sensitive or significant municipal projects
1, 2, 3	➤ Hold informal neighbourhood meetings with Council once each term	Municipal Clerk	2007→ongoing	In Progress
3	➤ Continue tri-annual community newsletter	Communications Manager	2007→ongoing	February and June 2007 newsletters published; October in progress.



COMMUNITY GOALS (continued)

Objective	Action	Responsibility	Timeframe	Progress to Date
2	➤ Develop active processes to garner community participation and opinion	Communications Manager	2007→ongoing	Online surveys developed for Esquimalt Village Project and Greenhouse Gas Reduction Challenge; Feedback forms for Esquimalt Village Project available on the website, at open houses, and in municipal facilities; Active communication with residents using a variety of channels; Involved in ongoing, responsive issues management.
2	➤ Continue practice of open houses to seek public input	Chief Administrative Officer	2007→ongoing	Open houses scheduled for Esquimalt Village Project in June 2007; Next Esquimalt Village Project open house scheduled for February 2008; Public consultation opportunities to be provided for projects (including duplex zoning bylaw review, noise bylaw, tree protection bylaw)



COMMUNITY GOALS (continued)

Objective	Action	Responsibility	Timeframe	Progress to Date
1, 2, 3	➤ Improve website and design municipal logo	Communications Manager	2007/2008	Website consultants hired for municipal website redesign project; Start-up meeting scheduled for September 2007; Website reorganization, redesign, rewriting, and revision expected to be completed in early January 2008 with the implementation of a new content management system.
1, 3	➤ Investigate communication tools to assist people with disabilities	Communications Manager	2008	
3	➤ Municipal staff training program on objectives of sustainability for the Township (i.e. eLearning course; in-house training on energy saving tips)	HR Manager	2008	
3	➤ Human Resource strategies for recruitment and new employee orientation on sustainability objectives	HR Manager	2008	
3	➤ Directors to link long range sustainability goals to work plans and foster collaborative innovation for and with staff	Corporate	2007 → ongoing	



The initial strategic plan as developed for 2006 has been updated and revised in this current 2008/2009 document to provide a more comprehensive strategic plan that reflects changing community needs and priorities. This latest update also reflects an increased focus on sustainability actions.

Senior municipal staff and Council will identify progress measures and report on successes with respect to this plan's objectives.

Departmental work plans and regular progress reports provided by senior municipal staff to Council will ensure organizational focus on accomplishing this plan's goals and attaining Esquimalt's community vision.